TEXAS STATE UNIVERSITY

The rising STAR *of Texas*

Legislative Appropriations Request for Fiscal Years 2018 & 2019

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

October 2016

MEMBER **THE TEXAS STATE UNIVERSITY SYSTEM**

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Texas State University
Legislative Appropriations Request for 2018-2019
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Schedules Not Included

Agency Code	Agency Name:	Prepared by:	Date:	Request Level:
754	Texas State University	Tracy Ryan	August 2016	Baseline

For the schedules identified below, Texas State University-San Marcos either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Legislative Appropriation Request for the 2016-2017 biennium.

Number	Name
ABEST Schedules	
3.B	Rider Revisions and Additions Request
3.C	Rider Appropriations and Unexpended Balances Request
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5.B	Capital Budget Project Information
5.C	Capital Budget Allocation to Strategies
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6.B	Current Biennium Onetime Expenditure Schedule
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7.A	Administrative and Support Costs
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3B	Group Insurance UT/AM
3D	Group Insurance - Supplemental
8A	Tuition Revenue Bond Projects
8C	Revenue Capacity for Tuition Revenue Bond Projects

Administrator's Statement

10/18/2016 8:54:44AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

754 Texas State University

Texas State University continues to be a leader in helping Texas achieve the goals of The Texas Higher Education Coordinating Board's (THECB) 60x30TX campaign. We would like to thank the Texas Legislature for the generosity shown in funding higher education in the 84th Session which has been instrumental in our continued success. In particular, Texas State appreciates the availability of tuition revenue bonds (TRBs), the support of formula funding, the continuing availability of the TRIP program, and the increases to the Higher Education Fund (HEF). The TRBs have allowed us to proceed with the construction of much-needed buildings for Engineering and Science on our San Marcos Campus and for Health Professions on our Round Rock Campus that will help to further our growth in research and STEM education. The HEF increase will make it possible to address a significant number of deferred maintenance issues and will help us keep up with our rapidly growing enrollment.

Texas State University is the state's newest Emerging Research University and is now the 31st largest public university in the country and the fourth largest university in Texas. With 37,979 students enrolled in fall 2015, Texas State experienced a five-year enrollment growth rate that was 55 percent higher than the combined five-year enrollment growth rate of all other Texas public universities. Our student body is now 48 percent minority and continues to become more diverse. Texas State has been recognized by the U. S. Department of Education as a Hispanic Serving Institution since 2010 and is one of only 40 doctoral-degree-granting institutions in the country to earn that designation.

The demand to come to Texas State is not slowing down and we remain committed to playing a key role in the success of 60x30TX by carrying our share of the necessary enrollment growth. In fact, we experienced a double-digit percentage increase in applications for fall 2016, and anticipate record enrollment for the 19th straight year. We already have over 30,000 applicants seeking one of our 5,700 spots in the fall 2016 freshman class. The primary constraint in being able to serve more students is physical space. Texas State has the largest academic space deficit of any school in the state of Texas, nearly three-quarters of a million square feet, and a total space deficit of over 1.2 million square feet according to the Texas Higher Education Coordinating Board's space projection model. Due to our continued enrollment growth, Texas State will still have these space deficits even after the openings of the new Engineering and Science building and the new Health Professions building mentioned above.

Our university's highest priority is student success. Texas State has the sixth highest six-year graduation rate in the state despite being funded at a rate that is the fourth lowest of the 38 public institutions of higher education in Texas. We are especially proud of the fact that our graduation rates are strong for all ethnic groups. While we have increased the total number of degrees awarded by 17 percent over the past five years, the number of degrees awarded to Hispanic and African-American students has increased by 57 percent and 78 percent respectively.

Texas State has long been focused on college affordability. This restraint in raising tuition has been achieved, in large part, by remaining dedicated to continuously improving our level of efficiency. Please find some examples of that efficiency below:

- Texas State spends 3.7 percent less today than it did in 2003 to deliver a unit of instruction after adjusting for inflation.
- Texas State would have to hire over 1,000 additional staff members to reach the average faculty to staff member ratio among the state's Emerging Research Universities as measured by THECB.
- Our faculty carry a teaching load 32 percent higher than the state average while being paid 12 percent below the state average.

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 the highest number of Hazlewood program participants of any university in Texas. However, this largely unfunded mandate is placing a significant and likely unsustainable burden on the university. This is evidenced by the fact that total Hazlewood waivers have increased by more than 26 percent annually since 2012, and, even after accounting for the recent state-funded Hazlewood Permanent Fund endowment distribution and the Texas Veterans' Commission funding, Texas State predicts that the program will cost the university well over $200 million in waived revenue over the next 10 years.

754 Texas State University

True to the goals of 60x30TX, Texas State University provides students with the marketable skills necessary to succeed in the workforce. The percent of Texas State baccalaureate graduates employed in the fourth quarter following graduation has been consistently higher than the state average in every year since 2001, and 8.6 percent higher in the most recent year. Additionally, our graduates are not only employed, they also express great satisfaction with the education they receive at Texas State. According to surveys conducted as a part of the Voluntary System of Accountability, our graduates rank us only behind Texas A&M in the percent who would "Attend the Same Institution if Starting Over Again" and the percent rating their entire educational experience "Good or Excellent."

Texas State fully supports the THECB's Formula Advisory Committee's recommendations on formula funding rates. Formula funding represents 77 percent of our general appropriation and is vital to the success of Texas State. Additionally, it is requested that the Legislature provide sufficient appropriations to cover the full cost of the Higher Education Group Insurance Program (HEGI). We estimate that the State's share of our employer contributions for health insurance is underfunded by $1 million per year in fiscal years 2016 and 2017. The level of state support we are provided, including Core Research and TRIP funding, is a key factor in ensuring and increasing quality, enabling the achievement of strategic goals, and maintaining affordability.

Texas State has four exceptional item requests. We ask to continue state support for the Advanced Law Enforcement Rapid Response Training (ALERRT) Center in the amount of $4,000,000 across the biennium. ALERRT was formally recognized by the FBI as the national standard in active shooter training in 2013 and has trained over 85,000 law enforcement officers since its creation in 2002. This program has been funded directly by the Office of the Governor in the past, and we have been encouraged to request replacement funding through the Legislative Appropriation Review process as funding from the Office of the Governor will not be available in the future.

Secondly, Texas State is requesting $5,790,000 across the biennium to fund the Materials Application Research Center (MARC). The primary focus of MARC is to accelerate the development and deployment of advanced materials. A few examples of advanced materials might include things such as metallic glass to create lighter and stronger bullet-proof vests, fungi-based packing materials to provide a biodegradable alternative to Styrofoam, and flexible concrete for construction projects. In addition to directly supporting the academic mission of the university, this project will serve as a catalyst for economic development, entrepreneurial activity, and the attraction of established firms looking for applied research and development expertise and a pipeline of well-equipped students.

As required, this request includes only 96 percent of our prior year funding for special items. We have included, as an exceptional item request, the restoration of this four percent cut in the amount of $359,076 across the biennium. If this cut to these items were to manifest in the final appropriations act, special item funding for several programs at Texas State would need to be eliminated. Those include the Semiconductor Initiative, the Geography Education project, and a portion of the Edwards Aquifer Research and Data Center. All three of these projects support crucial research and academic activity at Texas State. Also, the state funds provided to some of these programs are matched many times over by federal and private dollars, effectively multiplying the state's investment. The proposed cut to these programs would likely result in reciprocal cuts, or future funding decreases, from outside sources.

Finally, Texas State is requesting $115,000 in annual operating funds for the Identification and Repatriation of Unidentified Human Remains in South Texas Project. This project will allow Texas State University to continue efforts to exhume and identify human remains in three South Texas counties in accordance with the Texas Criminal Code of Procedures. Not only does this project directly help local law enforcement and Justices of the Peace, it also benefits all persons living in Texas that are searching for a missing family member, and the project directly supports Texas State's proposed new Ph.D. program in Applied Anthropology.

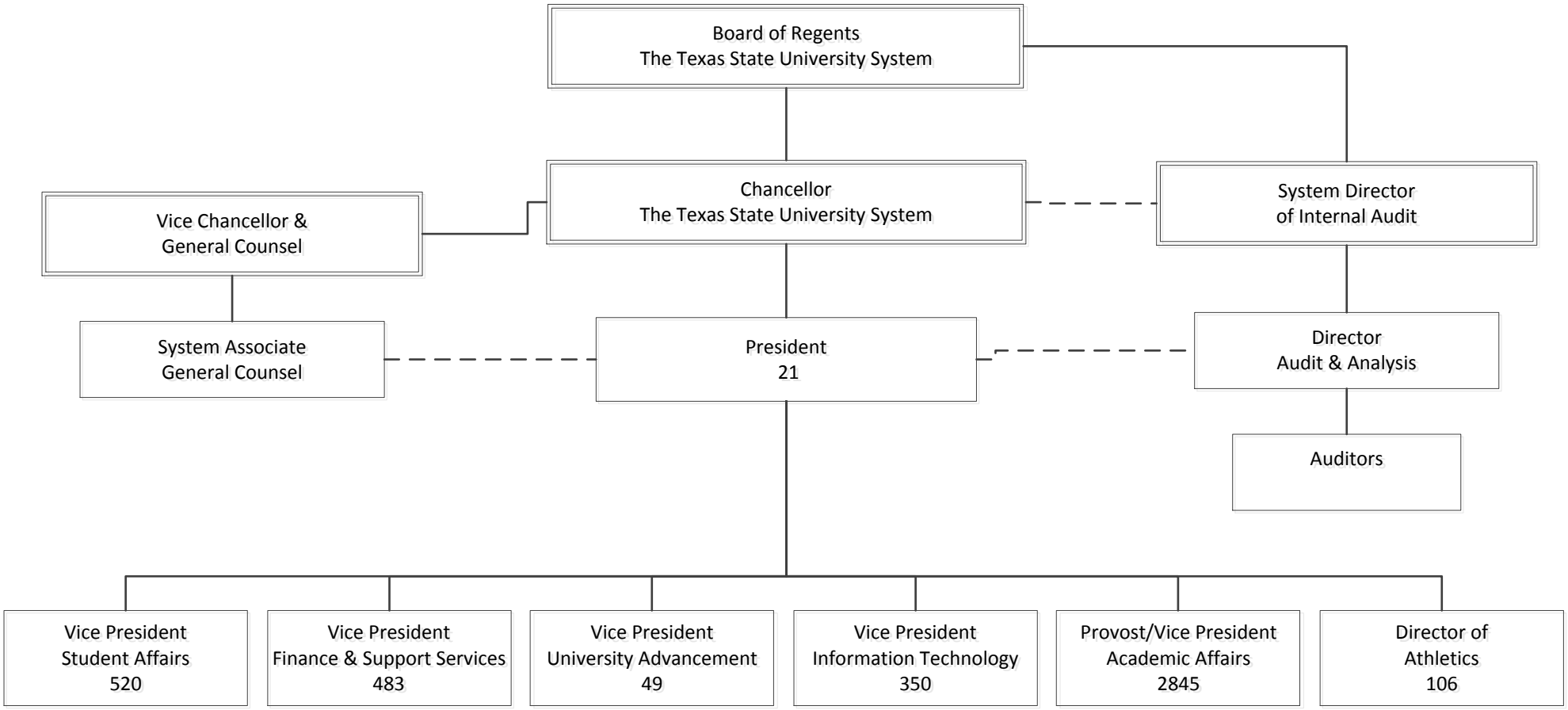
In preparation for responding to the 10 percent general revenue-related base reduction schedule, the institution evaluated all general revenue funding and deemed every appropriated general revenue dollar critical to our core mission of teaching, research, and public service. Because of limited alternatives, the institution is forced to

propose reductions spread across all general revenue funded initiatives in addition to the elimination of funding to the Edwards Aquifer Research and Data Center, which plays a key role in water management throughout Central Texas. It is imperative to note that these proposed reductions would negatively and painfully impact our core operations and delivery of services to students.

The continuous growth in total enrollment, total degrees awarded, and minority graduates, combined with our high employment rate and student satisfaction results, demonstrate Texas State's commitment to continuing to be a key partner in contributing to the goals of 60x30TX.

I look forward to discussing our request with you.
Denise M. Trauth
President

Texas State University
Organizational Chart



CERTIFICATE

Agency Name Texas State University

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016–17 GAA).

Chief Executive Officer or Presiding Judge

Signature

Denise M. Trauth
Printed Name

President
Title

7/26/16
Date

Board or Commission Chair

Signature

Jaime R. Garza, M.D.
Printed Name

Chairman, Board of Regents
Title

Date

Chief Financial Officer

Signature

Eric Algoe
Printed Name

Vice President, Finance & Support Services
Title

7/26/16
Date

Budget Overview - Biennial Amounts

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

754 Texas State University

Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	160,793,138		59,778,896						220,572,034		
1.1.2. Teaching Experience Supplement	5,309,535								5,309,535		
1.1.3. Staff Group Insurance Premiums			12,399,474	15,383,996					12,399,474	15,383,996	
1.1.4. Workers' Compensation Insurance	719,353	1,011,332	106,373						825,726	1,011,332	
1.1.6. Texas Public Education Grants			13,690,858	13,690,858					13,690,858	13,690,858	
1.1.7. Organized Activities			2,727,308	2,727,308					2,727,308	2,727,308	
Total, Goal	**166,822,026**	**1,011,332**	**88,702,909**	**31,802,162**					**255,524,935**	**32,813,494**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support			16,697,559						16,697,559		
2.1.2. Tuition Revenue Bond Retirement	29,317,766	36,128,268							29,317,766	36,128,268	
Total, Goal	**29,317,766**	**36,128,268**	**16,697,559**						**46,015,325**	**36,128,268**	
Goal: 3. Provide Special Item Support											
3.1.1. Geography Education	69,094		6,965						76,059		
3.1.2. Round Rock Higher Education Center	1,306,434	498,750	823,617						2,130,051	498,750	
3.1.3. School Safety Center	2,392,055	2,712,918	25,294						2,417,349	2,712,918	
3.2.1. Edwards Aquifer Research Center	494,357	136,136	228,006						722,363	136,136	
3.2.3. Semiconductor Initiative	71,377		310						71,687		
3.3.3. Small Business Development Center	426,836	414,936	1,428						428,264	414,936	
3.4.1. Institutional Enhancement	3,843,762	3,843,762					18,214	15,892	3,861,976	3,859,654	
3.5.1. Exceptional Item Request											10,379,076
Total, Goal	**8,603,915**	**7,606,502**	**1,085,620**				**18,214**	**15,892**	**9,707,749**	**7,622,394**	**10,379,076**
Goal: 6. Research Funds											
6.2.1. Core Research Support	7,436,840		7,161						7,444,001		
Total, Goal	**7,436,840**		**7,161**						**7,444,001**		
Total, Agency	**212,180,547**	**44,746,102**	**106,493,249**	**31,802,162**			**18,214**	**15,892**	**318,692,010**	**76,564,156**	**10,379,076**
Total FTEs									**1,716.0**	**1,716.0**	**29.6**

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Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	107,075,443	114,119,448	106,452,586	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	2,704,522	2,654,768	2,654,767	0	0
3 STAFF GROUP INSURANCE PREMIUMS	5,706,093	5,443,943	6,955,531	7,391,593	7,992,403
4 WORKERS' COMPENSATION INSURANCE	271,809	320,060	505,666	505,666	505,666
6 TEXAS PUBLIC EDUCATION GRANTS	6,604,548	6,845,429	6,845,429	6,845,429	6,845,429
7 ORGANIZED ACTIVITIES	1,249,676	1,363,654	1,363,654	1,363,654	1,363,654
TOTAL, GOAL 1	**$123,612,091**	**$130,747,302**	**$124,777,633**	**$16,106,342**	**$16,707,152**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	8,666,637	7,815,494	8,882,065	0	0
2 TUITION REVENUE BOND RETIREMENT	9,911,309	10,347,276	18,970,490	18,740,277	17,387,991

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, GOAL 2	**$18,577,946**	**$18,162,770**	**$27,852,555**	**$18,740,277**	**$17,387,991**
3 Provide Special Item Support					
1 *Instructional Support Special Item Support*					
1 GEOGRAPHY EDUCATION	38,172	39,090	36,969	0	0
2 ROUND ROCK HIGHER EDUCATION CENTER	1,026,430	1,057,059	1,072,992	249,375	249,375
3 SCHOOL SAFETY CENTER	1,052,173	1,060,890	1,356,459	1,356,459	1,356,459
2 *Research Special Item Support*					
1 EDWARDS AQUIFER RESEARCH CENTER	421,933	377,449	344,914	68,068	68,068
3 SEMICONDUCTOR INITIATIVE	52,749	9,343	62,344	0	0
3 *Public Service Special Item Support*					
3 SMALL BUSINESS DEVELOPMENT CENTER	211,020	220,796	207,468	207,468	207,468
4 *Institutional Support Special Item Support*					
1 INSTITUTIONAL ENHANCEMENT	1,934,599	1,932,149	1,929,827	1,929,827	1,929,827

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Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$4,737,076**	**$4,696,776**	**$5,010,973**	**$3,811,197**	**$3,811,197**
6 Research Funds					
1 *Research Development Fund*					
1 RESEARCH DEVELOPMENT FUND	2,047,575	0	0	0	0
2 *Core Research Support*					
1 CORE RESEARCH SUPPORT	0	3,472,720	3,971,281	0	0
TOTAL, GOAL 6	**$2,047,575**	**$3,472,720**	**$3,971,281**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$148,974,688**	**$157,079,568**	**$161,612,442**	**$38,657,816**	**$37,906,340**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$148,974,688**	**$157,079,568**	**$161,612,442**	**$38,657,816**	**$37,906,340**

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Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	91,301,971	101,496,974	110,683,573	23,049,194	21,696,908
SUBTOTAL	**$91,301,971**	**$101,496,974**	**$110,683,573**	**$23,049,194**	**$21,696,908**
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	3,540,408	3,496,153	3,496,153	0	0
770 Est Oth Educ & Gen Inco	54,119,591	52,076,173	47,424,770	15,600,676	16,201,486
SUBTOTAL	**$57,659,999**	**$55,572,326**	**$50,920,923**	**$15,600,676**	**$16,201,486**
Other Funds:					
802 License Plate Trust Fund No. 0802	12,718	10,268	7,946	7,946	7,946
SUBTOTAL	**$12,718**	**$10,268**	**$7,946**	**$7,946**	**$7,946**
TOTAL, METHOD OF FINANCING	**$148,974,688**	**$157,079,568**	**$161,612,442**	**$38,657,816**	**$37,906,340**

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

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-2015 GAA)	$91,730,292	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-2017 GAA)	$0	$101,500,959	$102,051,793	$0	$0
Regular Appropriations from MOF Table (2018-2019 GAA)	$0	$0	$0	$23,049,194	$21,696,908
TRANSFERS					
THECB Rider 71/HB 100 Tuition Revenue Bonds	$0	$0	$8,631,780	$0	$0
LAPSED APPROPRIATIONS					
TRB Debt Service Savings	$(428,321)	$(3,985)	$0	$0	$0
TOTAL, General Revenue Fund	**$91,301,971**	**$101,496,974**	**$110,683,573**	**$23,049,194**	**$21,696,908**

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, ALL GENERAL REVENUE	**$91,301,971**	**$101,496,974**	**$110,683,573**	**$23,049,194**	**$21,696,908**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$3,712,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$3,587,696	$3,587,696	$0	$0
Increase (decrease) in tuition collected	$(171,592)	$(91,543)	$(91,543)	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$3,540,408**	**$3,496,153**	**$3,496,153**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-2015 GAA)	$42,785,917	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2016-2017 GAA)	$0	$44,678,369	$44,696,546	$0	$0
Increase in Tuition Collected-Revised Receipts	$3,886,690	$3,996,830	$2,728,224	$0	$0
Adjustment to Expended	$7,446,984	$3,400,974	$0	$0	$0
Regular Appropriations from MOF Table 2018-2019 GAA	$0	$0	$0	$15,600,676	$16,201,486
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$54,119,591**	**$52,076,173**	**$47,424,770**	**$15,600,676**	**$16,201,486**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$57,659,999**	**$55,572,326**	**$50,920,923**	**$15,600,676**	**$16,201,486**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$57,659,999**	**$55,572,326**	**$50,920,923**	**$15,600,676**	**$16,201,486**
TOTAL, GR & GR-DEDICATED FUNDS	**$148,961,970**	**$157,069,300**	**$161,604,496**	**$38,649,870**	**$37,898,394**

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
OTHER FUNDS					
802 License Plate Trust Fund Account No. 0802					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-2019 GAA)	$0	$0	$0	$7,946	$7,946
RIDER APPROPRIATION					
Art IX, Sec 18.06 Contingency for HB 1 (2014-15 GAA)	$0	$0	$0	$0	$0
Art III, Sec 60. Texas Collegiate License Plate Scholarships (2016-2017 GAA)	$0	$7,946	$7,946	$0	$0
Revised Receipts	$12,718	$2,322	$0	$0	$0
TOTAL, License Plate Trust Fund Account No. 0802	**$12,718**	**$10,268**	**$7,946**	**$7,946**	**$7,946**
TOTAL, ALL OTHER FUNDS	**$12,718**	**$10,268**	**$7,946**	**$7,946**	**$7,946**

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GRAND TOTAL	**$148,974,688**	**$157,079,568**	**$161,612,442**	**$38,657,816**	**$37,906,340**
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	1,740.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	1,696.0	1,696.0	0.0	0.0
Unauthorized Number Over (Below) Cap	142.0	0.0	20.0	0.0	0.0
Regular Appropriations from MOF Table (2018-2019 GAA)	0.0	0.0	0.0	1,716.0	1,716.0
TOTAL, ADJUSTED FTES	**1,882.0**	**1,696.0**	**1,716.0**	**1,716.0**	**1,716.0**
NUMBER OF 100% FEDERALLY FUNDED FTEs	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

754 Texas State University

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	$43,183,342	$33,903,192	$33,922,907	$4,375,505	$4,408,095
1002 OTHER PERSONNEL COSTS	$11,148,406	$10,126,044	$10,977,856	$7,405,557	$8,006,367
1005 FACULTY SALARIES	$76,297,357	$92,813,978	$86,774,470	$32,569	$33,546
2004 UTILITIES	$18,960	$59,522	$0	$0	$0
2005 TRAVEL	$0	$0	$0	$0	$0
2008 DEBT SERVICE	$9,911,309	$10,347,276	$18,970,490	$18,740,277	$17,387,991
2009 OTHER OPERATING EXPENSE	$7,919,462	$8,895,036	$10,929,375	$8,103,908	$8,070,341
5000 CAPITAL EXPENDITURES	$495,852	$934,520	$37,344	$0	$0
OOE Total (Excluding Riders)	**$148,974,688**	**$157,079,568**	**$161,612,442**	**$38,657,816**	**$37,906,340**
OOE Total (Riders)					
Grand Total	**$148,974,688**	**$157,079,568**	**$161,612,442**	**$38,657,816**	**$37,906,340**

754 Texas State University

Goal/ *Objective* / **Outcome**	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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	53.00%	53.00%	53.00%	53.00%	54.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	55.10%	55.00%	55.00%	55.00%	56.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	49.00%	50.00%	50.00%	50.00%	50.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	50.60%	50.00%	50.00%	50.00%	50.00%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs	51.60%	51.00%	51.00%	51.00%	51.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	26.80%	27.00%	27.00%	27.00%	27.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	29.80%	30.00%	30.00%	30.00%	30.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	24.10%	22.00%	22.00%	22.00%	22.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	19.60%	20.00%	20.00%	20.00%	20.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	26.10%	24.00%	24.00%	24.00%	24.00%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	78.20%	78.00%	78.00%	78.00%	78.00%
12 Persistence-1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	78.30%	78.00%	78.00%	78.00%	78.00%

754 Texas State University

Goal/ *Objective* / **Outcome**	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
13 Persistence-1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	77.00%	77.00%	77.00%	77.00%	77.00%
14 Persistence-1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	80.50%	80.00%	80.00%	80.00%	80.00%
15 Persistence-1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	79.90%	80.00%	80.00%	80.00%	80.00%
16 Percent of Semester Credit Hours Completed	94.00%	94.00%	94.00%	94.00%	94.00%
KEY 17 Certification Rate of Teacher Education Graduates	89.80%	90.00%	90.00%	90.00%	90.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	74.00%	74.00%	74.00%	74.00%	74.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	100.00%	95.00%	95.00%	95.00%	95.00%
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	47.90%	48.00%	48.00%	48.00%	48.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	61.00%	61.00%	61.00%	61.00%	61.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	30.80%	30.00%	30.00%	30.00%	30.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	21.20%	22.00%	22.00%	22.00%	22.00%
KEY 26 State Licensure Pass Rate of Engineering Graduates	67.00%	67.00%	67.00%	67.00%	67.00%

754 Texas State University

Goal/ *Objective* / **Outcome**			**Exp 2015**	**Est 2016**	**Bud 2017**	**BL 2018**	**BL 2019**
KEY	**27**	**State Licensure Pass Rate of Nursing Graduates**	100.00%	95.00%	95.00%	95.00%	95.00%
KEY	**30**	**Dollar Value of External or Sponsored Research Funds (in Millions)**	24.20	26.00	27.00	27.00	28.00
	31	**External or Sponsored Research Funds As a % of State Appropriations**	1,070.10%	1,150.00%	1,180.00%	1,200.00%	1,250.00%
	32	**External Research Funds As Percentage Appropriated for Research**	11,164.00%	11,900.00%	12,300.00%	12,700.00%	13,000.00%
	48	**% Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year**	0.00%	0.00%	0.00%	0.00%	0.00%
	49	**Average No Months Endowed Chairs Remain Vacant**	0.00	0.00	0.00	0.00	0.00

2.E. Summary of Exceptional Items Request

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/18/2016**

TIME : **8:54:47AM**

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

Priority	Item	2018 GR and GR/GR Dedicated	2018 All Funds	2018 FTEs	2019 GR and GR Dedicated	2019 All Funds	2019 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	Restoration of the 4% Reduction	$179,538	$179,538	4.2	$179,538	$179,538	4.2	$359,076	$359,076
2	ALERRT	$2,000,000	$2,000,000	10.4	$2,000,000	$2,000,000	10.4	$4,000,000	$4,000,000
3	Materials Application Research Cntr	$3,295,000	$3,295,000	13.0	$2,495,000	$2,495,000	13.0	$5,790,000	$5,790,000
4	Identify South Texas Human Remains	$115,000	$115,000	2.0	$115,000	$115,000	2.0	$230,000	$230,000
Total, Exceptional Items Request		**$5,589,538**	**$5,589,538**	**29.6**	**$4,789,538**	**$4,789,538**	**29.6**	**$10,379,076**	**$10,379,076**
Method of Financing									
	General Revenue	$5,589,538	$5,589,538		$4,789,538	$4,789,538		$10,379,076	$10,379,076
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		$5,589,538	**$5,589,538**		**$4,789,538**	**$4,789,538**		**$10,379,076**	**$10,379,076**
Full Time Equivalent Positions				**29.6**			**29.6**		
Number of 100% Federally Funded FTEs				**0.0**			**0.0**		

2.F. Summary of Total Request by Strategy
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/18/2016**
TIME : **8:54:47AM**

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

Goal/*Objective*/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
1 OPERATIONS SUPPORT	$0	$0	$0	$0	$0	$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	7,391,593	7,992,403	0	0	7,391,593	7,992,403
4 WORKERS' COMPENSATION INSURANCE	505,666	505,666	0	0	505,666	505,666
6 TEXAS PUBLIC EDUCATION GRANTS	6,845,429	6,845,429	0	0	6,845,429	6,845,429
7 ORGANIZED ACTIVITIES	1,363,654	1,363,654	0	0	1,363,654	1,363,654
TOTAL, GOAL 1	**$16,106,342**	**$16,707,152**	**$0**	**$0**	**$16,106,342**	**$16,707,152**
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	18,740,277	17,387,991	0	0	18,740,277	17,387,991
TOTAL, GOAL 2	**$18,740,277**	**$17,387,991**	**$0**	**$0**	**$18,740,277**	**$17,387,991**

2.F. Summary of Total Request by Strategy
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/18/2016**
TIME : **8:54:47AM**

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

Goal/*Objective*/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
3 Provide Special Item Support						
1 *Instructional Support Special Item Support*						
1 GEOGRAPHY EDUCATION	$0	$0	$0	$0	$0	$0
2 ROUND ROCK HIGHER EDUCATION CENTER	249,375	249,375	0	0	249,375	249,375
3 SCHOOL SAFETY CENTER	1,356,459	1,356,459	0	0	1,356,459	1,356,459
2 *Research Special Item Support*						
1 EDWARDS AQUIFER RESEARCH CENTER	68,068	68,068	0	0	68,068	68,068
3 SEMICONDUCTOR INITIATIVE	0	0	0	0	0	0
3 *Public Service Special Item Support*						
3 SMALL BUSINESS DEVELOPMENT CENTER	207,468	207,468	0	0	207,468	207,468
4 *Institutional Support Special Item Support*						
1 INSTITUTIONAL ENHANCEMENT	1,929,827	1,929,827	0	0	1,929,827	1,929,827
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	5,589,538	4,789,538	5,589,538	4,789,538
TOTAL, GOAL 3	**$3,811,197**	**$3,811,197**	**$5,589,538**	**$4,789,538**	**$9,400,735**	**$8,600,735**

2.F. Summary of Total Request by Strategy
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/18/2016**
TIME : **8:54:47AM**

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

Goal/*Objective*/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
6 Research Funds						
1 *Research Development Fund*						
1 RESEARCH DEVELOPMENT FUND	$0	$0	$0	$0	$0	$0
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	**$38,657,816**	**$37,906,340**	**$5,589,538**	**$4,789,538**	**$44,247,354**	**$42,695,878**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$38,657,816**	**$37,906,340**	**$5,589,538**	**$4,789,538**	**$44,247,354**	**$42,695,878**

2.F. Summary of Total Request by Strategy
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/18/2016**
TIME : **8:54:47AM**

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

Goal/*Objective*/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	$23,049,194	$21,696,908	$5,589,538	$4,789,538	$28,638,732	$26,486,446
	$23,049,194	**$21,696,908**	**$5,589,538**	**$4,789,538**	**$28,638,732**	**$26,486,446**
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	15,600,676	16,201,486	0	0	15,600,676	16,201,486
	$15,600,676	**$16,201,486**	**$0**	**$0**	**$15,600,676**	**$16,201,486**
Other Funds:						
802 License Plate Trust Fund No. 0802	7,946	7,946	0	0	7,946	7,946
	$7,946	**$7,946**	**$0**	**$0**	**$7,946**	**$7,946**
TOTAL, METHOD OF FINANCING	**$38,657,816**	**$37,906,340**	**$5,589,538**	**$4,789,538**	**$44,247,354**	**$42,695,878**
FULL TIME EQUIVALENT POSITIONS	**1,716.0**	**1,716.0**	**29.6**	**29.6**	**1,745.6**	**1,745.6**

2.G. Summary of Total Request Objective Outcomes

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **10/18/2016**
Time: **8:54:48AM**

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

Goal/ *Objective* / **Outcome**

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
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**	53.00%	54.00%			53.00%	54.00%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	55.00%	56.00%			55.00%	56.00%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	50.00%	50.00%			50.00%	50.00%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	50.00%	50.00%			50.00%	50.00%
	5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs	51.00%	51.00%			51.00%	51.00%
KEY	**6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**	27.00%	27.00%			27.00%	27.00%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	30.00%	30.00%			30.00%	30.00%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	22.00%	22.00%			22.00%	22.00%

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

Goal/ *Objective* / **Outcome**

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	20.00%	20.00%			20.00%	20.00%
	10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	24.00%	24.00%			24.00%	24.00%
KEY	**11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**	78.00%	78.00%			78.00%	78.00%
	12 Persistence-1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	78.00%	78.00%			78.00%	78.00%
	13 Persistence-1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	77.00%	77.00%			77.00%	77.00%
	14 Persistence-1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	80.00%	80.00%			80.00%	80.00%
	15 Persistence-1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	80.00%	80.00%			80.00%	80.00%
	16 Percent of Semester Credit Hours Completed	94.00%	94.00%			94.00%	94.00%
KEY	**17 Certification Rate of Teacher Education Graduates**	90.00%	90.00%			90.00%	90.00%

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

Goal/ *Objective* / **Outcome**

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
	18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
		74.00%	74.00%			74.00%	74.00%
	19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
		95.00%	95.00%			95.00%	95.00%
	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**						
		48.00%	48.00%			48.00%	48.00%
KEY	**22 Percent of Transfer Students Who Graduate within 4 Years**						
		61.00%	61.00%			61.00%	61.00%
KEY	**23 Percent of Transfer Students Who Graduate within 2 Years**						
		30.00%	30.00%			30.00%	30.00%
KEY	**24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**						
		22.00%	22.00%			22.00%	22.00%
KEY	**26 State Licensure Pass Rate of Engineering Graduates**						
		67.00%	67.00%			67.00%	67.00%
KEY	**27 State Licensure Pass Rate of Nursing Graduates**						
		95.00%	95.00%			95.00%	95.00%

2.G. Summary of Total Request Objective Outcomes

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **10/18/2016**
Time: **8:54:48AM**

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

Goal/ *Objective* / **Outcome**

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
KEY	**30 Dollar Value of External or Sponsored Research Funds (in Millions)**						
		27.00	28.00			27.00	28.00
	31 External or Sponsored Research Funds As a % of State Appropriations						
		1,200.00%	1,250.00%			1,200.00%	1,250.00%
	32 External Research Funds As Percentage Appropriated for Research						
		12,700.00%	13,000.00%			12,700.00%	13,000.00%
	48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year						
		0.00%	0.00%			0.00%	0.00%
	49 Average No Months Endowed Chairs Remain Vacant						
		0.00	0.00			0.00	0.00

754 Texas State University

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	6,276.00	6,400.00	6,600.00	6,900.00	7,200.00
	2 Number of Minority Graduates	2,729.00	2,800.00	3,000.00	3,300.00	3,500.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	43.00	43.00	43.00	43.00	43.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	42.00	42.00	42.00	42.00	42.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	35.00	35.00	35.00	35.00	35.00
	6 Number of Two-Year College Transfers Who Graduate	2,183.00	2,100.00	2,100.00	2,000.00	2,000.00
Efficiency Measures:						
KEY	1 Administrative Cost As a Percent of Operating Budget	6.90 %	7.00 %	7.00 %	7.00 %	7.00 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,970.00	5,109.00	5,311.00	5,521.00	5,739.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	29.00	29.00	29.00	29.00	29.00
	2 Number of Minority Students Enrolled	16,548.00	17,500.00	19,000.00	20,500.00	22,000.00
	3 Number of Community College Transfers Enrolled	9,870.00	9,600.00	9,600.00	9,600.00	9,600.00
	4 Number of Semester Credit Hours Completed	444,466.00	450,000.00	465,000.00	480,000.00	495,000.00

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

754 Texas State University

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
5	Number of Semester Credit Hours	456,771.00	470,000.00	485,000.00	500,000.00	515,000.00
6	Number of Students Enrolled as of the Twelfth Class Day	37,979.00	38,500.00	39,000.00	39,500.00	40,000.00
KEY 7	Average Student Loan Debt	26,267.00	27,305.00	28,383.00	29,504.00	30,670.00
KEY 8	Percent of Students with Student Loan Debt	64.00%	64.00 %	65.00 %	66.00 %	67.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	12,542.00	12,500.00	12,500.00	12,500.00	12,500.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	59.70%	60.00 %	60.00 %	60.00 %	60.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$28,657,194	$19,299,254	$18,002,676	$0	$0
1002	OTHER PERSONNEL COSTS	$4,964,086	$4,297,049	$4,008,361	$0	$0
1005	FACULTY SALARIES	$73,452,910	$90,083,780	$84,031,702	$0	$0
2009	OTHER OPERATING EXPENSE	$1,253	$439,365	$409,847	$0	$0
TOTAL, OBJECT OF EXPENSE		**$107,075,443**	**$114,119,448**	**$106,452,586**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$74,498,351	$80,194,558	$80,598,580	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$74,498,351**	**$80,194,558**	**$80,598,580**	**$0**	**$0**
Method of Financing:						

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

754 Texas State University

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
704	Bd Authorized Tuition Inc	$3,540,408	$3,496,153	$3,496,153	$0	$0
770	Est Oth Educ & Gen Inco	$29,036,684	$30,428,737	$22,357,853	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$32,577,092**	**$33,924,890**	**$25,854,006**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$107,075,443**	**$114,119,448**	**$106,452,586**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**1,520.0**	**1,351.7**	**1,324.7**	**1,381.5**	**1,381.5**

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 2018-19 because amounts are not determined by institutions.

754 Texas State University

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$220,572,034	$0	$(220,572,034)	$(220,572,034)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			$(220,572,034)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

754 Texas State University

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
Objects of Expense:						
1005	FACULTY SALARIES	$2,704,522	$2,654,768	$2,654,767	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,704,522**	**$2,654,768**	**$2,654,767**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$2,704,522	$2,654,768	$2,654,767	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,704,522**	**$2,654,768**	**$2,654,767**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,704,522**	**$2,654,768**	**$2,654,767**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**42.0**	**39.0**	**39.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

754 Texas State University

GOAL:	1	Provide Instructional and Operations Support			
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	2	Teaching Experience Supplement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,309,535	$0	$(5,309,535)	$(5,309,535)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			$(5,309,535)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

754 Texas State University

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$5,706,093	$5,443,943	$6,955,531	$7,391,593	$7,992,403
TOTAL, OBJECT OF EXPENSE		**$5,706,093**	**$5,443,943**	**$6,955,531**	**$7,391,593**	**$7,992,403**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$5,706,093	$5,443,943	$6,955,531	$7,391,593	$7,992,403
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$5,706,093**	**$5,443,943**	**$6,955,531**	**$7,391,593**	**$7,992,403**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$7,391,593**	**$7,992,403**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,706,093**	**$5,443,943**	**$6,955,531**	**$7,391,593**	**$7,992,403**
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:

754 Texas State University

GOAL:	1	Provide Instructional and Operations Support			
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	3	Staff Group Insurance Premiums	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$12,399,474	$15,383,996	$2,984,522	$2,984,522	2018-2019 reflects increase in insurance rates and employee increase
			$2,984,522	**Total of Explanation of Biennial Change**

754 Texas State University

GOAL: 1 Provide Instructional and Operations Support

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

STRATEGY: 4 Workers' Compensation Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$271,809	$320,060	$505,666	$505,666	$505,666
TOTAL, OBJECT OF EXPENSE		**$271,809**	**$320,060**	**$505,666**	**$505,666**	**$505,666**
Method of Financing:						
1	General Revenue Fund	$196,549	$213,687	$505,666	$505,666	$505,666
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$196,549**	**$213,687**	**$505,666**	**$505,666**	**$505,666**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$75,260	$106,373	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$75,260**	**$106,373**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$505,666**	**$505,666**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$271,809**	**$320,060**	**$505,666**	**$505,666**	**$505,666**
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	Service Categories:		
STRATEGY:	4	Workers' Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$825,726	$1,011,332	$185,606	$185,606	2018-2019 reflects appropriation.
			$185,606	**Total of Explanation of Biennial Change**

754 Texas State University

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$6,604,548	$6,845,429	$6,845,429	$6,845,429	$6,845,429
TOTAL, OBJECT OF EXPENSE		**$6,604,548**	**$6,845,429**	**$6,845,429**	**$6,845,429**	**$6,845,429**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$6,604,548	$6,845,429	$6,845,429	$6,845,429	$6,845,429
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$6,604,548**	**$6,845,429**	**$6,845,429**	**$6,845,429**	**$6,845,429**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$6,845,429**	**$6,845,429**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$6,604,548**	**$6,845,429**	**$6,845,429**	**$6,845,429**	**$6,845,429**
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:

754 Texas State University

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$13,690,858	$13,690,858	$0	$0	NA- No differences.
			$0	**Total of Explanation of Biennial Change**

754 Texas State University

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$740,208	$842,388	$842,388	$842,388	$842,388
1002	OTHER PERSONNEL COSTS	$16,231	$13,964	$13,964	$13,964	$13,964
1005	FACULTY SALARIES	$41,378	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$451,859	$507,302	$507,302	$507,302	$507,302
TOTAL, OBJECT OF EXPENSE		**$1,249,676**	**$1,363,654**	**$1,363,654**	**$1,363,654**	**$1,363,654**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$1,249,676	$1,363,654	$1,363,654	$1,363,654	$1,363,654
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,249,676**	**$1,363,654**	**$1,363,654**	**$1,363,654**	**$1,363,654**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,363,654**	**$1,363,654**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,249,676**	**$1,363,654**	**$1,363,654**	**$1,363,654**	**$1,363,654**
FULL TIME EQUIVALENT POSITIONS:		**24.0**	**29.0**	**29.0**	**29.0**	**29.0**

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,727,308	$2,727,308	$0	$0	NA-No Differences
			$0	**Total of Explanation of Biennial Change**

754 Texas State University

GOAL: 2 Provide Infrastructure Support

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (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	$8,311,841	$7,502,903	$8,871,314	$0	$0
1002	OTHER PERSONNEL COSTS	$354,141	$304,673	$0	$0	$0
1005	FACULTY SALARIES	$0	$7,918	$10,751	$0	$0
2009	OTHER OPERATING EXPENSE	$655	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$8,666,637**	**$7,815,494**	**$8,882,065**	**$0**	**$0**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$8,666,637	$7,815,494	$8,882,065	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$8,666,637**	**$7,815,494**	**$8,882,065**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$8,666,637**	**$7,815,494**	**$8,882,065**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**208.0**	**174.0**	**218.0**	**218.0**	**218.0**

(1) - Formula funded strategies are not requested in 2018-19 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 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$16,697,559	$0	$(16,697,559)	$(16,697,559)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			$(16,697,559)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2018-19 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 Tuition Revenue Bond Retirement — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2008	DEBT SERVICE	$9,911,309	$10,347,276	$18,970,490	$18,740,277	$17,387,991
TOTAL, OBJECT OF EXPENSE		**$9,911,309**	**$10,347,276**	**$18,970,490**	**$18,740,277**	**$17,387,991**
Method of Financing:						
1	General Revenue Fund	$9,911,309	$10,347,276	$18,970,490	$18,740,277	$17,387,991
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$9,911,309**	**$10,347,276**	**$18,970,490**	**$18,740,277**	**$17,387,991**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$18,740,277**	**$17,387,991**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$9,911,309**	**$10,347,276**	**$18,970,490**	**$18,740,277**	**$17,387,991**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To pay the principal and interest on revenue bonds authorized by the 73rd, 75th,77th, 80th, and 82nd legislatures and issued pursuant to Sec. 55.17 of the Education Code and the Bond Resolution adopted by the Board of Regents, Texas State University System.

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

754 Texas State University

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$29,317,766	$36,128,268	$6,810,502	$6,810,502	Increase reflects two years of HB 100 TRB debt service
			$6,810,502	**Total of Explanation of Biennial Change**

754 Texas State University

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support — Service Categories:

STRATEGY: 1 Improvement of Geography Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$34,380	$37,922	$36,969	$0	$0
1002	OTHER PERSONNEL COSTS	$1,358	$1,168	$0	$0	$0
1005	FACULTY SALARIES	$2,434	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$38,172**	**$39,090**	**$36,969**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$37,922	$31,172	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$37,922**	**$31,172**	**$0**	**$0**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$38,172	$1,168	$5,797	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$38,172**	**$1,168**	**$5,797**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$38,172**	**$39,090**	**$36,969**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**1.0**	**1.0**	**1.0**	**0.0**	**0.0**

754 Texas State University

GOAL:	3	Provide Special Item Support			
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	1	Improvement of Geography Education	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Alliance for Geographic Education (Texas Alliance) is part of the National Geographic Society's Network of Alliances for Geographic Education (Network of Alliances). The Texas Alliance is a university-based, statewide partnership between university faculty and K-12 educators that provides teachers with professional development, networking, model programs, and teaching materials in geography education.

The Texas Alliance was established in 1986, one of eight original state alliances sponsored by the National Geographic Society (NGS).

The Texas Alliance for Geographic Education recognizes that there is a lack of understanding of geography's value and its application within the Texas educational community. To address this issue, the Texas Alliance supports and advocates for geographic education in the Texas educational community.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$76,059	$0	$(76,059)	$(76,059)	Eliminated in 4% base reduction
			$(76,059)	**Total of Explanation of Biennial Change**

754 Texas State University

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$1,002,835	$1,057,059	$1,072,992	$249,375	$249,375
1002	OTHER PERSONNEL COSTS	$22,278	$0	$0	$0	$0
1005	FACULTY SALARIES	$1,317	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,026,430**	**$1,057,059**	**$1,072,992**	**$249,375**	**$249,375**
Method of Financing:						
1	General Revenue Fund	$1,012	$1,057,059	$249,375	$249,375	$249,375
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,012**	**$1,057,059**	**$249,375**	**$249,375**	**$249,375**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$1,025,418	$0	$823,617	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,025,418**	**$0**	**$823,617**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$249,375**	**$249,375**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,026,430**	**$1,057,059**	**$1,072,992**	**$249,375**	**$249,375**
FULL TIME EQUIVALENT POSITIONS:		**18.0**	**18.0**	**18.0**	**4.5**	**4.5**

754 Texas State University

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Round Rock Campus is to meet the higher education and workforce training needs of North Austin and Williamson County. Although the RRC started as an evening program and about 90% of the students still continue to enroll on a part time basis in the evenings and work during the daytime, the Nursing students are daytime students and utilize campuses services throughout the daytime. Additionally, because the classrooms in the main building, the Avery Building, are at close to 100% utilization in the evenings, classes are moving into the daytime and will continue to do so over the next two academic years. The Health Professionals Building #1, which will open in summer of 2018 will serve students who are also primarily daytime students. This shift to daytime enrollments will continue to require expansion of student support services and programming and will require very careful scheduling of classrooms. Continued funding of the staff positions is needed in order to meet the growing demand.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,130,051	$498,750	$(1,631,301)	$(1,631,301)	2018-2019 reflects appropriation; 2016-2017 reflects costs of RRHEC
			$(1,631,301)	**Total of Explanation of Biennial Change**

754 Texas State University

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support — Service Categories:

STRATEGY: 3 School Safety Center — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$1,016,889	$1,040,332	$1,347,158	$1,086,325	$1,118,915
1002	OTHER PERSONNEL COSTS	$30,656	$19,166	$0	$0	$0
1005	FACULTY SALARIES	$0	$0	$0	$32,569	$33,546
2009	OTHER OPERATING EXPENSE	$4,628	$1,392	$9,301	$237,565	$203,998
TOTAL, OBJECT OF EXPENSE		**$1,052,173**	**$1,060,890**	**$1,356,459**	**$1,356,459**	**$1,356,459**
Method of Financing:						
1	General Revenue Fund	$60	$1,035,596	$1,356,459	$1,356,459	$1,356,459
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$60**	**$1,035,596**	**$1,356,459**	**$1,356,459**	**$1,356,459**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$1,052,113	$25,294	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,052,113**	**$25,294**	**$0**	**$0**	**$0**

754 Texas State University

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support — Service Categories:

STRATEGY: 3 School Safety Center — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,356,459**	**$1,356,459**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,052,173**	**$1,060,890**	**$1,356,459**	**$1,356,459**	**$1,356,459**
FULL TIME EQUIVALENT POSITIONS:		**16.0**	**17.0**	**19.0**	**19.0**	**19.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas School Safety Center (TxSSC) at Texas State University was created in 1999 by former Governor George W. Bush following the tragic shooting at Columbine High School. The TxSSC, an official university-level research center, is tasked in Chapter 37 of the Texas Education Code and the Governor's Homeland Security Strategic Plan with key school safety initiatives and mandates. Specifically, the TxSSC serves as a central clearinghouse for the dissemination of school safety and security information through research, training, and technical assistance for K-12 schools and junior colleges throughout the state of Texas. Additionally, the TxSSC is to serve as a resource for the prevention of youth violence and the promotion of safety in the state.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

754 Texas State University

GOAL:	3	Provide Special Item Support			
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	3	School Safety Center	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,417,349	$2,712,918	$295,569	$295,569	2016-2017 does not include expenditures paid from institutional funds
			$295,569	**Total of Explanation of Biennial Change**

754 Texas State University

GOAL: 3 Provide Special Item Support

OBJECTIVE: 2 Research Special Item Support — Service Categories:

STRATEGY: 1 Edwards Aquifer Research and Data Center — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$303,464	$278,467	$267,664	$68,068	$68,068
1002	OTHER PERSONNEL COSTS	$43,219	$37,182	$0	$0	$0
1005	FACULTY SALARIES	$75,250	$61,800	$77,250	$0	$0
TOTAL, OBJECT OF EXPENSE		**$421,933**	**$377,449**	**$344,914**	**$68,068**	**$68,068**
Method of Financing:						
1	General Revenue Fund	$20,712	$340,267	$154,090	$68,068	$68,068
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$20,712**	**$340,267**	**$154,090**	**$68,068**	**$68,068**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$401,221	$37,182	$190,824	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$401,221**	**$37,182**	**$190,824**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$68,068**	**$68,068**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$421,933**	**$377,449**	**$344,914**	**$68,068**	**$68,068**
FULL TIME EQUIVALENT POSITIONS:		**6.0**	**6.0**	**7.0**	**4.0**	**4.0**

754 Texas State University

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$722,363	$136,136	$(586,227)	$(586,227)	2018-2019 reflects reduction due to 4% base reduction
			$(586,227)	**Total of Explanation of Biennial Change**

754 Texas State University

GOAL: 3 Provide Special Item Support

OBJECTIVE: 2 Research Special Item Support — Service Categories:

STRATEGY: 3 Semiconductor Manufacturing and Research Initiative — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$52,389	$8,169	$15,000	$0	$0
1002	OTHER PERSONNEL COSTS	$360	$310	$0	$0	$0
1005	FACULTY SALARIES	$0	$864	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$10,000	$0	$0
5000	CAPITAL EXPENDITURES	$0	$0	$37,344	$0	$0
TOTAL, OBJECT OF EXPENSE		**$52,749**	**$9,343**	**$62,344**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$9,033	$62,344	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$9,033**	**$62,344**	**$0**	**$0**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$52,749	$310	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$52,749**	**$310**	**$0**	**$0**	**$0**

754 Texas State University

GOAL: 3 Provide Special Item Support

OBJECTIVE: 2 Research Special Item Support — Service Categories:

STRATEGY: 3 Semiconductor Manufacturing and Research Initiative — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$52,749**	**$9,343**	**$62,344**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**1.0**	**0.3**	**0.3**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

754 Texas State University

GOAL:	3	Provide Special Item Support			
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	3	Semiconductor Manufacturing and Research Initiative	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$71,687	$0	$(71,687)	$(71,687)	Eliminated in 4% base reduction
			$(71,687)	**Total of Explanation of Biennial Change**

754 Texas State University

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$209,360	$219,368	$207,468	$207,468	$207,468
1002	OTHER PERSONNEL COSTS	$1,660	$1,428	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$211,020**	**$220,796**	**$207,468**	**$207,468**	**$207,468**
Method of Financing:						
1	General Revenue Fund	$0	$219,368	$207,468	$207,468	$207,468
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$219,368**	**$207,468**	**$207,468**	**$207,468**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$211,020	$1,428	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$211,020**	**$1,428**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$207,468**	**$207,468**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$211,020**	**$220,796**	**$207,468**	**$207,468**	**$207,468**
FULL TIME EQUIVALENT POSITIONS:		**3.0**	**3.0**	**3.0**	**3.0**	**3.0**

754 Texas State University

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$428,264	$414,936	$(13,328)	$(13,328)	2016-2017 includes expenditure of budget carried forward from prior biennium
			$(13,328)	**Total of Explanation of Biennial Change**

754 Texas State University

GOAL: 3 Provide Special Item Support

OBJECTIVE: 4 Institutional Support Special Item Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$1,921,881	$1,921,881	$1,921,881	$1,921,881	$1,921,881
2009	OTHER OPERATING EXPENSE	$12,718	$10,268	$7,946	$7,946	$7,946
TOTAL, OBJECT OF EXPENSE		**$1,934,599**	**$1,932,149**	**$1,929,827**	**$1,929,827**	**$1,929,827**
Method of Financing:						
1	General Revenue Fund	$1,921,881	$1,921,881	$1,921,881	$1,921,881	$1,921,881
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,921,881**	**$1,921,881**	**$1,921,881**	**$1,921,881**	**$1,921,881**
Method of Financing:						
802	License Plate Trust Fund No. 0802	$12,718	$10,268	$7,946	$7,946	$7,946
SUBTOTAL, MOF (OTHER FUNDS)		**$12,718**	**$10,268**	**$7,946**	**$7,946**	**$7,946**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,929,827**	**$1,929,827**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,934,599**	**$1,932,149**	**$1,929,827**	**$1,929,827**	**$1,929,827**
FULL TIME EQUIVALENT POSITIONS:		**28.0**	**28.0**	**28.0**	**28.0**	**28.0**

754 Texas State University

GOAL:	3	Provide Special Item Support			
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy primarily provides funding for new academic program start-up and faculty salaries.
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, Special Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,861,976	$3,859,654	$(2,322)	$(2,322)	Difference is License Plate fund 0802
			$(2,322)	**Total of Explanation of Biennial Change**

754 Texas State University

GOAL: 3 Provide Special Item Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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 Special Item Support			
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0	$0	NA
			$0	**Total of Explanation of Biennial Change**

754 Texas State University

GOAL: 6 Research Funds

OBJECTIVE: 1 Research Development Fund — Service Categories:

STRATEGY: 1 Research Development Fund — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$932,901	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$8,324	$0	$0	$0	$0
1005	FACULTY SALARIES	$19,546	$0	$0	$0	$0
2004	UTILITIES	$18,960	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$571,992	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$495,852	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,047,575**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$2,047,575	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,047,575**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,047,575**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**15.0**	**0.0**	**0.0**	**0.0**	**0.0**

754 Texas State University

GOAL:	6	Research Funds			
OBJECTIVE:	1	Research Development Fund	Service Categories:		
STRATEGY:	1	Research Development Fund	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0	$0	NA
			$0	**Total of Explanation of Biennial Change**

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$1,695,449	$1,337,397	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$7,161	$0	$0	$0
1005	FACULTY SALARIES	$0	$4,848	$0	$0	$0
2004	UTILITIES	$0	$59,522	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$771,220	$2,633,884	$0	$0
5000	CAPITAL EXPENDITURES	$0	$934,520	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$3,472,720**	**$3,971,281**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$3,465,559	$3,971,281	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$3,465,559**	**$3,971,281**	**$0**	**$0**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$0	$7,161	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$7,161**	**$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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$3,472,720**	**$3,971,281**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**29.0**	**29.0**	**29.0**	**29.0**

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,444,001	$0	$(7,444,001)	$(7,444,001)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			$(7,444,001)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$148,974,688**	**$157,079,568**	**$161,612,442**	**$38,657,816**	**$37,906,340**
METHODS OF FINANCE (INCLUDING RIDERS):				**$38,657,816**	**$37,906,340**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$148,974,688**	**$157,079,568**	**$161,612,442**	**$38,657,816**	**$37,906,340**
FULL TIME EQUIVALENT POSITIONS:	**1,882.0**	**1,696.0**	**1,716.0**	**1,716.0**	**1,716.0**

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE

85th Regular Session, Agency Submission, Version 1

Agency Code:	Agency: TEXAS STATE UNIVERSITY				Prepared By: Tracy Ryan					
Date:					16-17	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Strategy	Strategy Name	Program	Program Name	Base	2018	2019	18-19	$	%
1	A.1.1	Operations Support	A.1.1	Formula Funding- Instructions & Operations	$220,572,034	$0	$0	$0	($220,572,034)	-100.0%
1	A.1.2	Teaching Experience	A.1.2	Formula Funding- Teaching Exp Supplement	$5,309,535	$0	$0	$0	($5,309,535)	-100.0%
1	A.1.3	Staff Group Insurance Premiums	A.1.3	Staff Group Insurance Premiums	$12,399,474	$7,391,593	$7,992,403	$15,383,996	$2,984,522	24.1%
1	A.1.4	Workers Compensation Insurance	A.1.4	Workers Compensation Insurance	$825,726	$505,666	$505,666	$1,011,332	$185,606	22.5%
1	A.1.5	Texas Public Education Grants	A.1.5	Texas Public Education Grants	$13,690,858	$6,845,429	$6,845,429	$13,690,858	$0	0.0%
1	A.1.6	Organized Activities	A.1.6	Organized Activities	$2,727,308	$1,363,654	$1,363,654	$2,727,308	$0	0.0%
2	B.1.1	E&G Space Support	B.1.1	E&G Space Support	$16,697,559	$0	$0	$0	($16,697,559)	-100.0%
2	B.1.2	Tuition Revenue Bond Retirement	B.1.2	Tuition Revenue Bond Retirement	$29,317,766	$18,740,277	$17,387,991	$36,128,268	$6,810,502	23.2%
3	C.1.1	Improvement of Geography Education	C.1.1	Improvement of Geography Education	$76,059	$0	$0	$0	($76,059)	-100.0%
3	C.1.2	Round Rock Higher Education Center	C.1.2	Round Rock Higher Education Center	$2,130,051	$249,375	$249,375	$498,750	($1,631,301)	-76.6%
3	C.1.3	School Safety Center	C.1.3	School Safety Center	$2,417,349	$1,356,459	$1,356,459	$2,712,918	$295,569	12.2%
3	C.2.1	Edwards Aquifer Research Center	C.2.1	Edwards Aquifer Research Center	$722,363	$68,068	$68,068	$136,136	($586,227)	-81.2%
3	C.2.2	Semiconductor	C.2.2	Semiconductor Manufacturing and Rsrch Institute	$71,687	$0	$0	$0	($71,687)	-100.0%
3	C.3.1	Small Business Development Center	C.3.1	Small Business Development Center	$428,264	$207,468	$207,468	$414,936	($13,328)	-3.1%
3	C.4.1	Institutional Enhancement	C.4.1	Instruction	$3,843,762	$1,921,881	$1,921,881	$3,843,762	$0	0.0%
3	C.4.1	Institutional Enhancement	C.4.1	Scholarships	$18,214	$7,946	$7,946	$15,892	($2,322)	-12.7%
3	3.5.1	Exceptional Item Request	3.5.1	Restoration of 4% Reduction	$0	$179,538	$179,538	$359,076	$359,076	
3	3.5.1	Exceptional Item Request	3.5.1	ALERRT	$0	$2,000,000	$2,000,000	$4,000,000	$4,000,000	
3	3.5.1	Exceptional Item Request	3.5.1	Materials Application Research Center	$0	$3,295,000	$2,495,000	$5,790,000	$5,790,000	
3	3.5.1	Exceptional Item Request	3.5.1	Identify South Texas Human Remains	$0	$115,000	$115,000	$230,000	$230,000	
6	D.1.1	Research Development Fund	D.1.1	Research Development Fund	$0	$0	$0	$0	$0	
6	D.1.1	CORE Research Support	D.1.1	CORE Research Support	$7,444,001			$0	($7,444,001)	-100.0%

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

CODE	DESCRIPTION			Excp 2018	Excp 2019
	Item Name:	Restoration of the 4% Reduction			
	Item Priority:	1			
	IT Component:	No			
	Anticipated Out-year Costs:	Yes			
	Involve Contracts > $50,000:	No			
	Includes Funding for the Following Strategy or Strategies:	03-05-01	Exceptional Item Request		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			132,194	132,194
2009	OTHER OPERATING EXPENSE			47,344	47,344
	TOTAL, OBJECT OF EXPENSE			**$179,538**	**$179,538**
METHOD OF FINANCING:					
1	General Revenue Fund			179,538	179,538
	TOTAL, METHOD OF FINANCING			**$179,538**	**$179,538**
FULL-TIME EQUIVALENT POSITIONS (FTE):				4.20	4.20

DESCRIPTION / JUSTIFICATION:

As required, this request includes only 96 percent of our prior year funding for special items. We have included, as an exceptional item request, the restoration of this four percent cut in the amount of $359,076 across the biennium. If this cut to these items were to manifest in the final appropriations act, special item funding for several programs at Texas State would need to be eliminated. Those include the Semiconductor Initiative, the Geography Education project, and a portion of the Edwards Aquifer Research and Data Center. All three of these projects support crucial research and academic activity at Texas State. Also, the state funds provided to some of these programs are matched many times over by federal and private dollars, effectively multiplying the state's investment. The proposed cut to these programs would likely result in reciprocal cuts, or future funding decreases, from outside sources.

EXTERNAL/INTERNAL FACTORS:

Refer to Higher Ed, Schedule 9

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Maintains requested funding level.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
$179,538	$179,538	$179,538

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Advanced Law Enforcement Rapid Response Training (ALERRT)		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	630,409	630,409
2005	TRAVEL	5,000	5,000
2009	OTHER OPERATING EXPENSE	1,364,591	1,364,591
	TOTAL, OBJECT OF EXPENSE	**$2,000,000**	**$2,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
	TOTAL, METHOD OF FINANCING	**$2,000,000**	**$2,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.40	10.40

DESCRIPTION / JUSTIFICATION:

Since the early 2000's, the frequency of active shooter events has dramatically increased. We have seen an average of 18 active shooter events per year during the last five years. Additionally, there were three terrorism inspired attacks in 2015. One of which occurred in Garland, TX. Internationally, there have been a number of attacks directly planned and organized by terrorist groups such as ISIS. The most recent of these was in Paris. Terrorist groups are attempting to organize and launch similar attacks here.

In order to mitigate the damage caused by these 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.

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 our border with Mexico. One of the largest areas of concern for our law enforcement officers is encountering narco-terrorists and human traffickers 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 of Mexico to effectively and safely handle potentially deadly situations.

Agency code: **754** Agency name:

Texas State University

CODE	DESCRIPTION	Excp 2018	Excp 2019

EXTERNAL/INTERNAL FACTORS:

Refer to Higher Ed, Schedule 9

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated Out-year cost represent a combination of implementation cost, ongoing program maintenance, and administrative. Funding will be used to fund 630,409 in salaries and wages each year equating to 10.4 FTE, 5,000 in travel, and 1,364,591 in operating cost.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
$2,000,000	$2,000,000	$2,000,000

Agency code: **754** Agency name:

Texas State University

CODE	DESCRIPTION			Excp 2018	Excp 2019
	Item Name:	Materials Application Research Center (MARC)			
	Item Priority:	3			
	IT Component:	No			
	Anticipated Out-year Costs:	Yes			
	Involve Contracts > $50,000:	No			
	Includes Funding for the Following Strategy or Strategies:	03-05-01	Exceptional Item Request		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			1,600,000	1,600,000
1005	FACULTY SALARIES			120,000	120,000
2005	TRAVEL			25,000	25,000
2009	OTHER OPERATING EXPENSE			750,000	750,000
5000	CAPITAL EXPENDITURES			800,000	0
	TOTAL, OBJECT OF EXPENSE			**$3,295,000**	**$2,495,000**
METHOD OF FINANCING:					
1	General Revenue Fund			3,295,000	2,495,000
	TOTAL, METHOD OF FINANCING			**$3,295,000**	**$2,495,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):				13.00	13.00

DESCRIPTION / JUSTIFICATION:

The primary focus of MARC is to accelerate the development and deployment of new technologies using advanced materials to support the following: the next generation of sensors for a wide variety of applications (ranging from smart infrastructure in support of autonomous vehicles to biomarkers for health), renewable energy devices, micro-grid management, advanced polymers, microelectronics, rapid prototyping to advance product commercialization and pilot scale production to move from concept to production.

MARC will provide a seamless environment integrating applied multidisciplinary academic research, industry sponsored projects, and experiential learning opportunities for students addressing creation of a talent pipeline. By providing access to specialized tools and expertise early stage firms developing tangible products will be able to bypass the large initial capital outlays which pose a significant barrier to market entry, and small to mid-sized companies will be enabled to more quickly develop and commercialize new products.

The Entrepreneur in Residence, Innovator in Residence and Visiting Scholar will enable the University to provide value beyond core equipment facility accessible to business and academic researchers. They will : (1) vette proposals to quickly identify those with the greatest opportunity for commercialization; (2) provide technical and business mentoring to selected startup and early stage firms collaborating with MARC; (3) accelerate decisions to proceed or seek alternatives and (4) create a support structure which will increase the number of startups focused upon tangible products development in the region.

MARC will result in the attraction of additional capital resources supporting company growth by focused proposal screening, reduction in early capital demand and company management support through mentors. The region will also become more attractive to established firms seeking applied R&D resources and a pipeline of students.

Agency code: **754** Agency name:

Texas State University

CODE	DESCRIPTION	Excp 2018	Excp 2019

EXTERNAL/INTERNAL FACTORS:

Refer to Higher Ed, Schedule 9

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated Out-year cost represent a combination of implementation cost, ongoing program maintenance, and administrative. Funding will be used to fund 1.6 Mil in salaries/wages funding 12 FTE, 120,000 in faculty salaries funding 1 FTE, and 775,000 on operating and travel cost associated with the program.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
$2,495,000	$2,495,000	$2,495,000

Agency code: **754** Agency name:

Texas State University

CODE	DESCRIPTION			Excp 2018	Excp 2019
	Item Name:	Identification and Repatriation of Unidentified Human Remains in South Texas			
	Item Priority:	4			
	IT Component:	No			
	Anticipated Out-year Costs:	Yes			
	Involve Contracts > $50,000:	No			
	Includes Funding for the Following Strategy or Strategies:	03-05-01	Exceptional Item Request		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			94,989	94,989
2005	TRAVEL			14,928	14,928
2009	OTHER OPERATING EXPENSE			5,083	5,083
	TOTAL, OBJECT OF EXPENSE			**$115,000**	**$115,000**
METHOD OF FINANCING:					
1	General Revenue Fund			115,000	115,000
	TOTAL, METHOD OF FINANCING			**$115,000**	**$115,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):				2.00	2.00

DESCRIPTION / JUSTIFICATION:

In 2012, Brooks County, Texas gained media attention for a dramatic increase in the number of migrant deaths. In 2013, Brooks County received state funds to send all remains to Webb County for autopsy, DNA sampling, and identification efforts. Prior to 2013, all unidentified human remains found in Brooks County were sent to a funeral home in Mission. The remains not identified through funeral home efforts were buried in Sacred Heart Memorial Park in Falfurrias. Although two seasons of exhumations have taken place, there are still an estimated 60 individuals buried in Sacred Heart. While these individuals are presumed migrants, there could be unidentified American citizens buried in the cemetery. According to the Texas Criminal Code of Procedures Chapters 49 (deaths requiring and inquest) and 63 (submission of DNA samples to University of North Texas), these individuals need exhumation, analysis, and DNA sample submission for identification purposes.

It has been found that additional counties along the border may follow the TCCP by providing autopsy, but fail to follow through with DNA submission, bury remains with temporary markers that disintegrate quickly, and fail to associate the burial with a plot number and/or case number. Thus, while the TCCP was followed, many of these remains still have no chance of identification. Additionally, some counties are not in compliance, still using a funeral home to provide identification services. Burials originating from Cameron (n=40) and Starr (n=26) counties also need exhumation and analysis. Discovery of additional burials is ongoing.

The proposed project is a direct benefit to the community of Brooks, Cameron, and Starr counties as it helps local law enforcement and Justices of the Peace fulfill the TCCP 49 and 63. Further, this project benefits all persons living in Texas that are searching for a missing family member. If these burials are not exhumed, families will never know the ultimate fate of their loved ones

EXTERNAL/INTERNAL FACTORS:

Refer to Higher Ed, Schedule 9

Agency code: **754** Agency name:

Texas State University

CODE	DESCRIPTION	Excp 2018	Excp 2019

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

On going cost are a combination of implementation cost, ongoing program maintenance and administrative cost. Funding will be used to pay for 2 FTE as well as travel and operating cost to operating program.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
$115,000	$115,000	$115,000

4.B. Exceptional Items Strategy Allocation Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/18/2016**
TIME: **8:55:01AM**

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Restoration of the 4% Reduction		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	132,194	132,194
2009	OTHER OPERATING EXPENSE	47,344	47,344
TOTAL, OBJECT OF EXPENSE		**$179,538**	**$179,538**
METHOD OF FINANCING:			
1	General Revenue Fund	179,538	179,538
TOTAL, METHOD OF FINANCING		**$179,538**	**$179,538**
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.2	4.2

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Advanced Law Enforcement Rapid Response Training (ALERRT)		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	630,409	630,409
2005	TRAVEL	5,000	5,000
2009	OTHER OPERATING EXPENSE	1,364,591	1,364,591
TOTAL, OBJECT OF EXPENSE		**$2,000,000**	**$2,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		**$2,000,000**	**$2,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.4	10.4

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Materials Application Research Center (MARC)		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,600,000	1,600,000
1005	FACULTY SALARIES	120,000	120,000
2005	TRAVEL	25,000	25,000
2009	OTHER OPERATING EXPENSE	750,000	750,000
5000	CAPITAL EXPENDITURES	800,000	0
TOTAL, OBJECT OF EXPENSE		**$3,295,000**	**$2,495,000**
METHOD OF FINANCING:			
1	General Revenue Fund	3,295,000	2,495,000
TOTAL, METHOD OF FINANCING		**$3,295,000**	**$2,495,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		13.0	13.0

4.B. Exceptional Items Strategy Allocation Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/18/2016**
TIME: **8:55:01AM**

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Identification and Repatriation of Unidentified Human Remains in South Texas		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	94,989	94,989
2005	TRAVEL	14,928	14,928
2009	OTHER OPERATING EXPENSE	5,083	5,083
TOTAL, OBJECT OF EXPENSE		**$115,000**	**$115,000**
METHOD OF FINANCING:			
1	General Revenue Fund	115,000	115,000
TOTAL, METHOD OF FINANCING		**$115,000**	**$115,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

4.C. Exceptional Items Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2016
TIME: 8:55:01AM

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,457,592	2,457,592
1005	FACULTY SALARIES	120,000	120,000
2005	TRAVEL	44,928	44,928
2009	OTHER OPERATING EXPENSE	2,167,018	2,167,018
5000	CAPITAL EXPENDITURES	800,000	0
	Total, Objects of Expense	**$5,589,538**	**$4,789,538**
METHOD OF FINANCING:			
1	General Revenue Fund	5,589,538	4,789,538
	Total, Method of Finance	**$5,589,538**	**$4,789,538**
FULL-TIME EQUIVALENT POSITIONS (FTE):		29.6	29.6

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 4% Reduction

Advanced Law Enforcement Rapid Response Training (ALERRT)

Materials Application Research Center (MARC)

Identification and Repatriation of Unidentified Human Remains in South Texas

6.A. Historically Underutilized Business Supporting Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/18/2016**
Time: **8:55:02AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2014 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2014	HUB Expenditures FY 2015 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2015
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 %	29.1%	8.0%	$19,609,178	$67,275,429	21.1 %	16.5%	-4.6%	$10,296,434	$62,480,490
32.9%	Special Trade	32.7 %	11.4%	-21.3%	$786,244	$6,896,970	32.7 %	17.8%	-14.9%	$1,098,926	$6,161,977
23.7%	Professional Services	23.6 %	26.2%	2.6%	$949,736	$3,628,488	23.6 %	24.3%	0.7%	$1,109,541	$4,562,483
26.0%	Other Services	24.6 %	11.5%	-13.1%	$3,204,912	$27,966,546	24.6 %	10.1%	-14.5%	$3,343,154	$33,152,839
21.1%	Commodities	17.1 %	17.1%	0.0%	$7,823,872	$45,773,838	21.0 %	15.8%	-5.2%	$7,242,852	$45,766,013
	Total Expenditures		**21.4%**		**$32,373,942**	**$151,541,271**		**15.2%**		**$23,090,907**	**$152,123,802**

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded 1 of 6, or 16.7 % of the applicable statewide HUB procurement goals in Fiscal Year 2014.

Applicability:

Applicable to all procurement categories

Factors Affecting Attainment:

- HUB Vendors' difficulty in meeting bonding and insurance requirements as either a prime contractor or a subcontractor in the Building Construction and Special Trade categories.
- 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.

"Good-Faith" Efforts:

*Economic Opportunity Forums (EOF's) /HUB Outreach Events - Hosted HUB Construction focused EOF's in FY2014 and FY2015. Participated in regional and statewide EOF's and other HUB focused outreach events

*HUB Certifications - Vendors assisted in obtaining Texas HUB certification (FY14 - 5 & FY15 - 2)

*HUB Mentor-Protégé - M-P relationships sponsored (FY14 - 1 & FY15 - 2)

*HUB Vendor Training - Held 1-on-1 consultations with HUB Vendors to educate them on doing business with Texas State (FY2014 - 30 & FY2015 - 18). In addition, offered educational seminars to HUBs in "Obtaining Bonding" and "How to Respond to Procurement Soliciations".

*HUB "Best Practices" - Actively participated in HUB Discussion Work Group (HDWG) and Texas Universities HUB Coordinators Alliance (TUHCA) to identify

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

HUB outreach best practices and keep abreast of issues regarding the State HUB program.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/18/2016
TIME: 8:55:02AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$75,897	$76,100	$46,930	$0	$0
1002	OTHER PERSONNEL COSTS	$20,071	$20,162	$18,693	$0	$0
1005	FACULTY SALARIES	$1,744	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$91,855	$130,907	$90,528	$0	$0
2005	TRAVEL	$6,554	$22,806	$4,216	$0	$0
2009	OTHER OPERATING EXPENSE	$38,763	$112,276	$88,934	$0	$0
TOTAL, OBJECTS OF EXPENSE		**$234,884**	**$362,251**	**$249,301**	**$0**	**$0**
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.005.000, Homeland Security Training	$234,884	$362,251	$249,301	$0	$0
	Subtotal, MOF (Federal Funds)	$234,884	$362,251	$249,301	$0	$0
TOTAL, METHOD OF FINANCE		**$234,884**	**$362,251**	**$249,301**	**$0**	**$0**
FULL-TIME-EQUIVALENT POSITIONS		**0.6**	**0.6**	**0.6**	**0.0**	**0.0**

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/18/2016
TIME: 8:55:02AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

USE OF HOMELAND SECURITY FUNDS

The following budget is divided into fixed, development, and delivery costs. The development budget will support the development of 1) an awareness-level training tool video documenting law enforcement needs for T-ECC based medical training and, 2.) a 3 day performance-based course built on the ALERRT Level II medical course for law enforcement first responders. The objective of this awareness-level training tool is for police executives, decision makers, and policy makers to recognize the importance and need for this type of training and equipment, as well as, to identify preparedness gaps within their own agencies. The goal of the new performance-based course is to instruct law enforcement, fire and EMS personnel in T-ECC based medical concepts as well as the integration of the three disciplines into a mass shooting response. These concepts include triaging, law enforcement active shooter response tactics to include preparing for/detecting secondary attacks, Rescue Task Force (RTF) concepts for police/fire/EMS, and incident command strategies and best practices. 20% of the budget is directed toward development and 30% is toward delivery.

The video will be mass-produced and distributed on-line (ALERRT.org) as well as at trade shows, through professional organizations, associations, training academies and existing ALERRT course deliveries. The ALERRT website averages more than 6,000 hits per month with more than 30,000 page views. The goal for Phase 1 is the distribution and viewing of the awareness video by 10,000 individuals during the performance period. The goal for the performance-based, hands-on course will be to deliver the course to 520 law enforcement, fire and EMS professionals across the nation.

Through the awareness-level video training tool and the performance-based three day response to mass casualty medical course ALERRT will train and provide outreach to a total of 10,520 students for a cost of $95 per student.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to Local Entities
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2016
TIME: 8:55:02AM

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to State Agencies
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2016
TIME: 8:55:02AM

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

Texas State University-754
Estimated Funds Outside the Institution's Bill Pattern
2016-17 and 2018-19 Biennia

	2016 - 2017 Biennium				2018 - 2019 Biennium			
	FY2016 Revenue	FY2017 Revenue	Biennium Total	Percent of Total	FY2018 Revenue	FY2019 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 101,500,939	$ 102,051,793	$ 203,552,732		$ 102,051,793	$ 102,051,793	$ 204,103,586	
Tuition and Fees (net of Discounts and Allowances)	53,435,059	53,091,415	$ 106,526,474		$ 53,091,415	$ 53,091,415	106,182,830	
Endowment and Interest Income	111,038	111,038	$ 312,459		$ 111,038	$ 111,038	222,076	
Sales and Services of Educational Activities (net)	1,363,654	1,363,654	$ 2,727,308		$ 1,363,654	$ 1,363,654	2,727,308	
Sales and Services of Hospitals (net)	-	-	$ -		$ -	$ -	-	
Other Income	-	-	$ -		$ -	$ -	-	
Total	156,410,690	156,617,900	313,118,973	21.8%	156,617,900	156,617,900	313,235,800	20.6%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 28,470,205	$ 30,033,258	$ 58,503,463		$ 30,033,258	$ 30,033,258	$ 60,066,516	
Higher Education Assistance Funds	24,775,170	37,162,755	$ 61,937,925		$ 37,162,755	$ 37,162,755	$ 74,325,510	
Hazlewood-MVE	1,067,390	1,067,390	$ 2,134,780		1,067,390	1,067,390	$ 2,134,780	
Hazlewood-TVE	1,405,426	1,405,426	$ 2,810,852		1,405,426	1,405,426	$ 2,810,852	
Available University Fund	-	-	$ -		$ -	$ -	-	
State Grants and Contracts	-	-	-		$ -	$ -	-	
Total	55,718,191	69,668,829	125,387,020	8.7%	69,668,829	69,668,829	139,337,658	9.2%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	266,899,097	276,307,097	543,206,194		288,283,350	302,253,762	590,537,112	
Federal Grants and Contracts	79,734,989	81,141,669	160,876,658		82,674,950	84,346,226	167,021,176	
State Grants and Contracts	31,624,453	33,031,133	64,655,586		34,564,414	36,235,690	70,800,104	
Local Government Grants and Contracts		-	-		-	-	-	
Private Gifts and Grants	17,305,615	17,305,615	34,611,230		17,305,615	17,305,615	34,611,230	
Endowment and Interest Income	1,823,235	1,823,235	3,646,470		1,823,235	1,823,235	3,646,470	
Sales and Services of Educational Activities (net)	11,535,000	13,233,000	24,768,000		13,233,000	13,233,000	26,466,000	
Sales and Services of Hospitals (net)		-	-		-	-	-	
Professional Fees (net)		-	-		-	-	-	
Auxiliary Enterprises (net)	82,623,000	85,733,000	168,356,000		85,733,000	85,733,000	171,466,000	
Other Income	-	-	-		-	-	-	
Total	491,545,389	508,574,749	1,000,120,138	69.5%	523,617,564	540,930,528	1,064,548,092	70.2%
TOTAL SOURCES	$ 703,674,270	$ 734,861,478	$ 1,438,626,131	100.0%	$ 749,904,293	$ 767,217,257	$ 1,517,121,550	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2016

Time: 9:13:39AM

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
1 Edwards Aquifer Research and Data Center							
Category: Programs - Service Reductions (Other)							
Item Comment: Loss of funding would result in our being unable to maintain the level of services, educational outreach, and support of student research activities. This is already demonstrated by decreased external funding. This occurs at a time when the demand is increasing. We would have fewer funds to leverage for match with external funding. We try to increase our outside funding every year and this funding is critical in allowing us to continue that. Hydrologic conditions in the region (floods and droughts) mean that our services, information, and activities are in great demand and we need the requested funds to meet that demand. Our center is a major supporter of the Aquatic Resources PhD program at Texas State.							
We provide an opportunity for education of public & private school students in the area of water. This is important for the future citizens and decision makers in the region.							
Inflation and automatic salary increases have decreased our available funding most years. The University has had to supplement our basic funding to keep us functional.							
Strategy: 3-2-1 Edwards Aquifer Research and Data Center							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$68,068	$68,067	$136,135	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$68,068**	**$68,067**	**$136,135**	
Item Total	**$0**	**$0**	**$0**	**$68,068**	**$68,067**	**$136,135**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				**1.3**	**1.3**		
2 Worker's Compensation Insurance							
Category: Across the Board Reductions							
Item Comment: Results in a reduction of service because of reduced funding for university's core mission.							
Strategy: 1-1-4 Workers' Compensation Insurance							
General Revenue Funds							

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
1 General Revenue Fund	$0	$0	$0	$17,573	$17,572	$35,145	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$17,573**	**$17,572**	**$35,145**	
Item Total	**$0**	**$0**	**$0**	**$17,573**	**$17,572**	**$35,145**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							

3 Small Business Development Center

Category: Across the Board Reductions

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

Strategy: 3-3-3 Small Business Development Center

General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$7,210	$7,210	$14,420	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$7,210**	**$7,210**	**$14,420**	
Item Total	**$0**	**$0**	**$0**	**$7,210**	**$7,210**	**$14,420**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				**0.1**	**0.1**		

4 Round Rock Higher Education Center

Category: Across the Board Reductions

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

Strategy: 3-1-2 Round Rock Higher Education Center

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$8,667	$8,667	$17,334	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$8,667**	**$8,667**	**$17,334**	
Item Total	**$0**	**$0**	**$0**	**$8,667**	**$8,667**	**$17,334**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				**0.2**	**0.2**		

5 School Safety Center

Category: Across the Board Reductions

Item Comment: Texas has the second largest public school system in the country that educates over 5 million students. A lack of funding would create a significant deficiency in our state for providing a clearinghouse of school safety resources that are research driven and mapped to state standards. This is critical given the threats, hazards, and vulnerabilities that our schools face on a daily basis. In recent years, Texas schools have been impacted by natural and technological incidents such as hurricanes, floods, wildfires, tornadoes, and gas explosions. Texas schools also have been affected by rare, but nonetheless, tragic acts of violence, including school shootings, assaults, and suicides. These events have reinforced the need for the TxSSC to assist in preparing schools to manage a variety of potential emergencies. The TxSSC provides a critical service to schools by delivering education and resources that are supported by research in the area of school safety. The implications for not funding this special item would result in a loss of targeted school safety research and training for approximately 9,000 schools, thus leading to a weakness in our educational systems. The TxSSC serves as a viable clearinghouse to assist schools across the state in developing and implementing effective school safety initiatives that save lives and property, improve school climate, and encourage an optimal learning environment for students.

Strategy: 3-1-3 School Safety Center

General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$47,140	$47,140	$94,280	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$47,140**	**$47,140**	**$94,280**	
Item Total	**$0**	**$0**	**$0**	**$47,140**	**$47,140**	**$94,280**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				**0.8**	**0.8**		

6 Institutional Enhancement

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2018	REVENUE LOSS 2019	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2018	REDUCTION AMOUNT 2019	REDUCTION AMOUNT Biennial Total	TARGET
Category: Across the Board Reductions							
Item Comment: Results in a reduction of service because of reduced funding for university's core mission.							
Strategy: 3-4-1 Institutional Enhancement							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$66,789	$66,789	$133,578	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$66,789**	**$66,789**	**$133,578**	
Item Total	**$0**	**$0**	**$0**	**$66,789**	**$66,789**	**$133,578**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				**0.9**	**0.9**		
7 Worker's Compensation Insurance							
Category: Across the Board Reductions							
Item Comment: Results in a reduction of service because of reduced funding for university's core mission.							
Strategy: 1-1-4 Workers' Compensation Insurance							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$25,689	$25,688	$51,377	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$25,689**	**$25,688**	**$51,377**	
Item Total	**$0**	**$0**	**$0**	**$25,689**	**$25,688**	**$51,377**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
8 Small Business Development Center							
Category: Across the Board Reductions							

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
Item Comment: The consequences of not funding this program would be increases in unemployment in this region of Texas, reduced small business formations and subsequent economic downturns which would lead to reduced tax revenue at all levels of government and increases in the business failure rate. With the current emphasis on job creation and small business formation and expansion, it would be counter intuitive to discontinue support for programs of this kind.							
Strategy: 3-3-3 Small Business Development Center							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$10,540	$10,540	$21,080	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$10,540**	**$10,540**	**$21,080**	
Item Total	**$0**	**$0**	**$0**	**$10,540**	**$10,540**	**$21,080**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				**0.2**	**0.2**		
9 Round Rock Higher Education Center							
Category: Across the Board Reductions							
Item Comment: If funding is not available for the staff positions listed above, current operations including scheduling of courses, advising students, providing financial aid assistance, and updating social media sites would be affected.							
Strategy: 3-1-2 Round Rock Higher Education Center							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$12,669	$12,669	$25,338	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$12,669**	**$12,669**	**$25,338**	
Item Total	**$0**	**$0**	**$0**	**$12,669**	**$12,669**	**$25,338**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				**0.2**	**0.2**		
10 School Safety Center							

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
Category: Across the Board Reductions							
Item Comment: Texas has the second largest public school system in the country that educates over 5 million students. A lack of funding would create a significant deficiency in our state for providing a clearinghouse of school safety resources that are research driven and mapped to state standards. This is critical given the threats, hazards, and vulnerabilities that our schools face on a daily basis. In recent years, Texas schools have been impacted by natural and technological incidents such as hurricanes, floods, wildfires, tornadoes, and gas explosions. Texas schools also have been affected by rare, but nonetheless, tragic acts of violence, including school shootings, assaults, and suicides. These events have reinforced the need for the TxSSC to assist in preparing schools to manage a variety of potential emergencies. The TxSSC provides a critical service to schools by delivering education and resources that are supported by research in the area of school safety. The implications for not funding this special item would result in a loss of targeted school safety research and training for approximately 9,000 schools, thus leading to a weakness in our educational systems. The TxSSC serves as a viable clearinghouse to assist schools across the state in developing and implementing effective school safety initiatives that save lives and property, improve school climate, and encourage an optimal learning environment for students.							
Strategy: 3-1-3 School Safety Center							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$68,912	$68,912	$137,824	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$68,912**	**$68,912**	**$137,824**	
Item Total	**$0**	**$0**	**$0**	**$68,912**	**$68,912**	**$137,824**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				**1.2**	**1.2**		
11 Institutional Enhancement							
Category: Across the Board Reductions							
Item Comment: Results in a reduction of service because of reduced funding for university's core mission.							
Strategy: 3-4-1 Institutional Enhancement							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$97,636	$97,636	$195,272	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$97,636**	**$97,636**	**$195,272**	
Item Total	**$0**	**$0**	**$0**	**$97,636**	**$97,636**	**$195,272**	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2016

Time: 9:13:39AM

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				**1.4**	**1.4**		
AGENCY TOTALS							
General Revenue Total				**$430,893**	**$430,890**	**$861,783**	**$861,783**
Agency Grand Total	**$0**	**$0**	**$0**	**$430,893**	**$430,890**	**$861,783**	**$861,783**
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)				**6.3**	**6.3**		

754 Texas State University

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Gross Tuition					
Gross Resident Tuition	51,771,987	53,778,134	53,778,134	53,778,134	53,778,134
Gross Non-Resident Tuition	9,668,600	10,794,645	10,794,645	10,794,645	10,794,645
Gross Tuition	**61,440,587**	**64,572,779**	**64,572,779**	**64,572,779**	**64,572,779**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(254,763)	(294,205)	(294,205)	(294,205)	(294,205)
Less: Non-Resident Waivers and Exemptions	(5,049,227)	(5,704,463)	(5,704,463)	(5,704,463)	(5,704,463)
Less: Hazlewood Exemptions	(2,388,584)	(3,280,160)	(3,623,804)	(3,697,448)	(4,311,092)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(3,540,408)	(3,496,153)	(3,496,153)	(3,496,153)	(3,496,153)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	(1,409,628)	(1,318,959)	(1,318,959)	(1,318,959)	(1,318,959)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(449,000)	(438,800)	(438,800)	(438,800)	(438,800)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	2,750	2,150	2,150	2,150	2,150
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(178,400)	(188,093)	(188,093)	(188,093)	(188,093)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**48,173,327**	**49,854,096**	**49,510,452**	**49,436,808**	**48,823,164**
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)	(6,604,548)	(6,845,429)	(6,845,429)	(6,845,429)	(6,845,429)
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)	(17,313)	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**41,551,466**	**43,008,667**	**42,665,023**	**42,591,379**	**41,977,735**

754 Texas State University

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	86,464	84,810	84,810	84,810	84,810
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**41,637,930**	**43,093,477**	**42,749,833**	**42,676,189**	**42,062,545**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	81,389	111,038	111,038	111,038	111,038
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**81,389**	**111,038**	**111,038**	**111,038**	**111,038**
Subtotal, Other Educational and General Income	**41,719,319**	**43,204,515**	**42,860,871**	**42,787,227**	**42,173,583**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(2,604,018)	(2,467,312)	(2,790,102)	(2,790,102)	(2,790,102)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(2,331,196)	(2,214,789)	(2,798,784)	(2,798,784)	(2,798,784)
Less: Staff Group Insurance Premiums	(5,706,093)	(5,443,943)	(6,955,531)	(7,391,593)	(7,992,403)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**31,078,012**	**33,078,471**	**30,316,454**	**29,806,748**	**28,592,294**
Reconciliation to Summary of Request for FY 2015-201					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	6,604,548	6,845,429	6,845,429	6,845,429	6,845,429
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	1,249,676	1,363,654	1,363,654	1,363,654	1,363,654
Plus: Staff Group Insurance Premiums	5,706,093	5,443,943	6,955,531	7,391,593	7,992,403
Plus: Board-authorized Tuition Income	3,540,408	3,496,153	3,496,153	3,496,153	3,496,153
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

754 Texas State University

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	1,409,628	1,318,959	1,318,959	1,318,959	1,318,959
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	449,000	438,800	438,800	438,800	438,800
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	178,400	188,093	188,093	188,093	188,093
Less: Tuition Waived for Students 55 Years or Older	(2,750)	(2,150)	(2,150)	(2,150)	(2,150)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**50,213,015**	**52,171,352**	**50,920,923**	**50,847,279**	**50,233,635**

754 Texas State University

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2015, 2016, 2017)	179,813	206,722	220,735	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	185,221	111,079	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 (2015, 2016, 2017)	0	0	0	0	0
Other (Itemize)					
Top 10% Scholarship	330,200	364,820	0	0	0
Transfer from Coordinating Board for Hazlewood	0	1,405,426	1,405,426	0	0
Other: Fifth Year Accounting Scholarship	37,823	71,384	0	0	0
Texas Grants	21,270,215	25,999,439	23,422,331	0	0
B-on-Time Program	3,274,214	2,532,496	1,688,331	844,166	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	**25,277,486**	**30,691,366**	**26,736,823**	**844,166**	**0**
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2015, 2016, 2017)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	59,019,203	33,577,000	39,995,000	43,083,231	48,867,984
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
MVE- Hazlewood	1,117,678	1,067,390	1,067,390	0	0

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Gross Designated Tuition (Sec. 54.0513)	**163,864,364**	**180,680,622**	**188,449,987**	**198,626,449**	**210,195,956**
Indirect Cost Recovery (Sec. 145.001(d))	**4,658,933**	**6,360,871**	**6,360,871**	**6,360,871**	**6,360,871**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

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		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	71.97%					
GR-D/Other %	28.03%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		1,047	754	293	1,047	913
2a Employee and Children		314	226	88	314	268
3a Employee and Spouse		236	170	66	236	142
4a Employee and Family		274	197	77	274	176
5a Eligible, Opt Out		23	17	6	23	20
6a Eligible, Not Enrolled		58	42	16	58	35
Total for This Section		**1,952**	**1,406**	**546**	**1,952**	**1,554**
PART TIME ACTIVES						
1b Employee Only		11	8	3	11	37
2b Employee and Children		3	2	1	3	0
3b Employee and Spouse		2	1	1	2	2
4b Employee and Family		2	1	1	2	3
5b Eligble, Opt Out		8	6	2	8	6
6b Eligible, Not Enrolled		53	38	15	53	936
Total for This Section		**79**	**56**	**23**	**79**	**984**
Total Active Enrollment		**2,031**	**1,462**	**569**	**2,031**	**2,538**

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 Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**0**	**0**	**0**	**0**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,047	754	293	1,047	913
2e Employee and Children	314	226	88	314	268
3e Employee and Spouse	236	170	66	236	142
4e Employee and Family	274	197	77	274	176
5e Eligble, Opt Out	23	17	6	23	20
6e Eligible, Not Enrolled	58	42	16	58	35
Total for This Section	**1,952**	**1,406**	**546**	**1,952**	**1,554**

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	1,058	762	296	1,058	950
2f Employee and Children	317	228	89	317	268
3f Employee and Spouse	238	171	67	238	144
4f Employee and Family	276	198	78	276	179
5f Eligble, Opt Out	31	23	8	31	26
6f Eligible, Not Enrolled	111	80	31	111	971
Total for This Section	**2,031**	**1,462**	**569**	**2,031**	**2,538**

Schedule 4: Computation of OASI

85th 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	2015		2016		2017		2018		2019	
	% to Total	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**
General Revenue (% to Total)	69.3043	$5,879,314	72.7387	$6,583,290	69.3043	$6,299,452	69.3043	$6,299,452	69.3043	$6,299,452
Other Educational and General Funds (% to Total)	30.6957	$2,604,018	27.2613	$2,467,312	30.6957	$2,790,102	30.6957	$2,790,102	30.6957	$2,790,102
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	**$8,483,332**	100.0000	**$9,050,602**	100.0000	**$9,089,554**	100.0000	**$9,089,554**	100.0000	**$9,089,554**

754 Texas State University

Description	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	60,007,807	60,889,591	82,380,824	82,380,824	82,380,824
Employer Contribution to TRS Retirement Programs	4,080,531	4,140,492	5,601,896	5,601,896	5,601,896
Gross Educational and General Payroll - Subject To ORP Retirement	53,242,520	60,360,680	53,271,812	53,271,812	53,271,812
Employer Contribution to ORP Retirement Programs	3,514,006	3,983,805	3,515,940	3,515,940	3,515,940
Proportionality Percentage					
General Revenue	69.3043 %	72.7387 %	69.3043 %	69.3043 %	69.3043 %
Other Educational and General Income	30.6957 %	27.2613 %	30.6957 %	30.6957 %	30.6957 %
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)	2,331,196	2,214,789	2,798,784	2,798,784	2,798,784
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	16,504,362	17,036,406	17,036,406	17,036,406	17,036,406
Total Differential	313,583	323,692	323,692	323,692	323,692

Schedule 6: Constitutional Capital Funding

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evalutation System of Texas (ABEST)

754 Texas State University

Activity	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
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	45,095,604	48,860,561	37,162,755	41,908,306	48,039,630
Project Allocation					
Library Acquisitions	1,785,087	2,186,409	2,131,666	2,146,983	2,162,453
Construction, Repairs and Renovations	14,229,545	41,445,977	21,568,131	19,344,866	34,480,058
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	2,163,290	2,219,264	1,865,000	1,865,000	1,865,000
Reserve for Future Consideration	24,085,391	0	4,745,550	10,876,875	1,857,537
HEF for Debt Service	1,050,000	1,050,000	6,752,408	7,574,582	7,574,582
Other (Itemize)					
HEF Annual Allocations					
Other (Itemize) - Land Acquisitions	1,782,291	1,958,911	100,000	100,000	100,000

Schedule 7: Personnel

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2016

Time: 8:55:12AM

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	897.0	1,104.0	1,120.0	1,120.0	1,120.0
Educational and General Funds Non-Faculty Employees	983.0	588.0	596.0	596.0	596.0
Subtotal, Directly Appropriated Funds	**1,880.0**	**1,692.0**	**1,716.0**	**1,716.0**	**1,716.0**
Other Appropriated Funds					
Other (Itemize)	2.0	4.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	**2.0**	**4.0**	**0.0**	**0.0**	**0.0**
Subtotal, All Appropriated	**1,882.0**	**1,696.0**	**1,716.0**	**1,716.0**	**1,716.0**
Non Appropriated Funds Employees	2,491.0	2,851.0	2,851.0	2,851.0	2,851.0
Subtotal, Other Funds & Non-Appropriated	**2,491.0**	**2,851.0**	**2,851.0**	**2,851.0**	**2,851.0**
GRAND TOTAL	**4,373.0**	**4,547.0**	**4,567.0**	**4,567.0**	**4,567.0**

Schedule 7: Personnel
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2016
Time: 8:55:12AM

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part B. **Personnel Headcount**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	1,294.0	1,445.0	1,445.0	1,468.0	1,484.0
Educational and General Funds Non-Faculty Employees	1,532.0	760.0	765.0	765.0	765.0
Subtotal, Directly Appropriated Funds	**2,826.0**	**2,205.0**	**2,210.0**	**2,233.0**	**2,249.0**
Other Appropriated Funds					
Other (Itemize)	3.0	4.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	**3.0**	**4.0**	**0.0**	**0.0**	**0.0**
Subtotal, All Appropriated	**2,829.0**	**2,209.0**	**2,210.0**	**2,233.0**	**2,249.0**
Non Appropriated Funds Employees	4,639.0	5,066.0	5,066.0	5,066.0	5,066.0
Subtotal, Non-Appropriated	**4,639.0**	**5,066.0**	**5,066.0**	**5,066.0**	**5,066.0**
GRAND TOTAL	**7,468.0**	**7,275.0**	**7,276.0**	**7,299.0**	**7,315.0**

Schedule 7: Personnel

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2016

Time: 8:55:12AM

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	$78,219,238	$94,735,859	$88,696,351	$91,357,242	$94,097,959
Educational and General Funds Non-Faculty Employees	$41,261,461	$31,981,311	$32,001,026	$32,961,057	$33,949,889
Subtotal, Directly Appropriated Funds	**$119,480,699**	**$126,717,170**	**$120,697,377**	**$124,318,299**	**$128,047,848**
Other Appropriated Funds					
Other (Itemize)	$206,276	$209,461	$0	$0	$0
Subtotal, Other Appropriated Funds	**$206,276**	**$209,461**	**$0**	**$0**	**$0**
Subtotal, All Appropriated	**$119,686,975**	**$126,926,631**	**$120,697,377**	**$124,318,299**	**$128,047,848**
Non Appropriated Funds Employees	$127,042,413	$135,305,812	$139,364,987	$143,545,936	$147,852,314
Subtotal, Non-Appropriated	**$127,042,413**	**$135,305,812**	**$139,364,987**	**$143,545,936**	**$147,852,314**
GRAND TOTAL	**$246,729,388**	**$262,232,443**	**$260,062,364**	**$267,864,235**	**$275,900,162**

754 Texas State University

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2016	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	$6,000,000	Jan 5 1994	$6,000,000			
		Subtotal	$6,000,000	$0		
1997	$19,700,000	Sep 16 1998	$19,700,000			
		Subtotal	$19,700,000	$0		
2001	$18,436,500	Oct 17 2002	$18,436,500			
		Subtotal	$18,436,500	$0		
2003	$27,000,000	Nov 4 2003	$27,000,000			
		Subtotal	$27,000,000	$0		
2006	$78,700,000	Jul 30 2008	$78,700,000			
		Subtotal	$78,700,000	$0		
2016	$111,600,000					

Schedule 8D- Tuition Revenue Bond Request by Project
LAR 2018-2019

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2018	Requested Amount 2019
Property, buildings, infrastructure	1997	3/15/2018	$ 1,347,305	$ -
Business Building	2001	3/15/2022	$ 3,074,597	$ 3,065,366
MITC	2003	3/15/2023	$ 248,000	$ 248,000
Undergraduate Academic Center	2006	3/15/2028	$ 2,947,188	$ 2,942,688
Nursing Building Round Rock	2006	3/15/2028	$ 2,480,688	$ 2,485,438
Engineering & Science Building San Marcos	2016	3/15/2036	$ 4,878,250	$ 4,881,750
Health Professions Bldg Round Rock	2016	3/15/2036	$ 3,764,250	$ 3,764,750
			$ 14,976,027	$ 13,623,241

754 Texas State University

Special Item: 1 **Improvement of Geography Education**

(1) Year Special Item: 1996
Original Appropriations: $50,000

(2) Mission of Special Item:

The Texas Alliance for Geographic Education (Texas Alliance) is part of the National Geographic Society's Network of Alliances for Geographic Education (Network of Alliances). The Texas Alliance is a university-based, statewide partnership between university faculty and K-12 educators that provides teachers with professional development, networking, model programs, and teaching materials in geography education.

The Texas Alliance was established in 1986, one of eight original state alliances sponsored by the National Geographic Society (NGS).

The Texas Alliance for Geographic Education recognizes that there is a lack of understanding of geography's value and its application within the Texas educational community. To address this issue, the Texas Alliance supports and advocates for geographic education in the Texas educational community.

(3) (a) Major Accomplishments to Date:

During a visit to the Texas State campus, Mr. Gilbert M. Grosvenor, former Chair of the National Geographic Society's Board of Trustees, stated publicly that the Texas Alliance for Geographic Education is the flagship Alliance for the 53 state programs supported by the National Geographic Society.

• The Texas Alliance is the only geography education support network for teachers in Texas.
• The Texas Alliance has hosted over 60 summer institutes, hundreds of workshops, and trained over 5,000 teachers statewide.
• The Texas Alliance cooperates with the Texas Council for Social Studies to offer 30 hours of geography-focused professional development at the annual statewide conference.
• The Texas Alliance participated in GIS Day in 2013 and 2014, reaching over 1,500 students and teachers annually.
• Texas has geography standards in grades K-12 social studies courses.
• Texas has the second largest AP Human Geography enrollment in the country.

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

The Texas Alliance will focus on the geography knowledge and skills standards identified across the K-12 social studies curriculum. There is a tremendous need for geography resources and support for teachers with over 4 million students enrolled in a course with geography standards. The Texas Alliance will continue to support and expand professional development and materials to support teachers in their development of geographic concepts and pedagogy to meet these standards.

• Train teachers on ways to use geospatial technologies in their classroom to address 21st century skills and Texas College and Career Readiness Standards.
• Recruit newly certified teachers, to include at least 200 new preservice and new teacher members.
• Host Geographic Information Services booths to reach at least 1,500 teachers and students annually.
• Host thirty-hours of professional development sessions at the Texas Council for the Social Studies conference, each year.
• Host at least ten professional development sessions in partnership with regional education entities around the state each year.

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

National Geographic Education Foundation and Sid Richardson Foundation

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

National Geographic Education Foundation:
2015-2016: $47,500
2016-2017: $47,500
2017-2018: $47,500
2018-2019: $47,500

Humanities Texas:
2015: $5000
2016: $3000
2017: $5000
2018: $5000
2019: $5000

Esri:
2015: $5000
2016: $5000
2017: $5000
2018: $5000
2019: $5000

NGEF
2015 $38,506
2016 $39,246
2017 $39,246

2018 $39,246
2019 $39,246

(9) Consequences of Not Funding:

Not funding the Improvement of Geography Education special item may result in the potential loss of National Geographic Society (NGS) support, as well as other external funding. The special item funding supports a full-time staff person dedicated to grant writing, program development, and evaluation for the Texas Alliance. Without the funding, the organization would not have the capacity to secure external funds or support programming at the level of success that it does today. The special item support enables the Texas Alliance to leverage external funds to build one of the strongest and most productive NGS Alliances in the United States. To lose this support would transmit a message to NGS and other funders that the State of Texas does not support the work of the Texas Alliance in improving geography education.

754 Texas State University

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

(1) Year Special Item: 1996
Original Appropriations: $400,000

(2) Mission of Special Item:

The mission of the Round Rock Campus is to meet the higher education and workforce training needs of North Austin and Williamson County. Although the RRC started as an evening program and about 90% of the students still continue to enroll on a part time basis in the evenings and work during the daytime, the Nursing students are daytime students and utilize campuses services throughout the daytime. Additionally, because the classrooms in the main building, the Avery Building, are at close to 100% utilization in the evenings, classes are moving into the daytime and will continue to do so over the next two academic years. The Health Professionals Building #1, which will open in summer of 2018 will serve students who are also primarily daytime students. This shift to daytime enrollments will continue to require expansion of student support services and programming and will require very careful scheduling of classrooms. Continued funding of the staff positions is needed in order to meet the growing demand.

(3) (a) Major Accomplishments to Date:

The RRC (MITC) started in 1998 in a portable building at a local high school. The campus now has two buildings on 101 acres. Fall 2015 marked the beginning of the 10th year of the RRC at its permanent campus. The number of courses offered continues to rise and the average number of students per class section has risen. Undergraduate programs, in particular, are growing due to the proximity to Austin Community College. Average class size has grown to 18.4 per class. The College of Education continues to comprise the largest portion of the enrollments followed by the College of Business. More on-line and hybrid classes are being offered to Round Rock students. The Nursing Program opened in the Fall of 2010 and the on-line Masters in Nursing Program opened in Fall 2013. A new undergraduate program in General Studies started in Spring 2015 and has good enrollment.

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

Groundbreaking for the third building will occur in May 2016 and in summer of 2018, three programs in the College of Health Professions will begin to offer classes in Round Rock. These programs include, the doctorate in Physical Therapy, programs in Communication Disorders and Respiratory Care. All three programs require students to practice on clients so there will be a speech disorder clinic, a physical therapy clinic, and a sleeping disorders lab. The opening of the third building will bring another 560 full time students to the Round Rock Campus and some 40 to 60 faculty members.

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

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

(5) Formula Funding:
N

(6) Startup Funding:
N

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(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

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

(9) Consequences of Not Funding:

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

754 Texas State University

Special Item: 3 **School Safety Center (TxSSC)**

(1) Year Special Item: 2007
Original Appropriations: $1,500,000

(2) Mission of Special Item:

The Texas School Safety Center (TxSSC) at Texas State University was created in 1999 by former Governor George W. Bush following the tragic shooting at Columbine High School. The TxSSC, an official university-level research center, is tasked in Chapter 37 of the Texas Education Code and the Governor's Homeland Security Strategic Plan with key school safety initiatives and mandates. Specifically, the TxSSC serves as a central clearinghouse for the dissemination of school safety and security information through research, training, and technical assistance for K-12 schools and junior colleges throughout the state of Texas. Additionally, the TxSSC is to serve as a resource for the prevention of youth violence and the promotion of safety in the state.

(3) (a) Major Accomplishments to Date:

Developed statewide guidance on school safety standards that incorporate best practices at the federal and state level for all 1,026 districts in Texas.

Developed a comprehensive online High-Quality Multi-hazard Emergency Operations Planning Tool to assist school districts in their planning processes.

Implemented data collection systems that serve as a repository for school safety data to be analyzed and published to inform the field of school safety.

Recognized by FEMA as a national model in youth preparedness efforts.

Identified and disseminated research-based curricula in school safety through training, on-line resources/tools, educational videos, webinars, and manuals.

Conducted research in the use of school-based law enforcement and violence in schools to inform training efforts.

Assisted Texas Commission on Law Enforcement with a state mandated training curriculum for school-based law enforcement officers.

The center is one of the only School Safety Centers in the nation that has designed and developed a full featured modern website, and regularly publishes new content, resources, and tools through this medium.

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

Conduct and disseminate research through a variety of mediums (e.g., technical reports, practitioner guides, academic publications, web/training content) in an effort to engage all stakeholders in the area of school safety, security, and emergency management.

Collaborate with statewide partners to leverage resources to address school safety issues.

Identify research-based school safety practices that are proven to be effective and cost-efficient for all school districts.

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

FY07 - Office of the Governor, Criminal Justice Division $450,000
FY07 - Texas Education Agency $200,000

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

FY19 - Projected Program Income $200,000
FY18 - Projected Program Income $200,000
FY17 - Projected Program Income $200,000
FY16 - Projected Program Income $200,000
FY15 - Program Income $169,001
FY14 - Program Income $190,390
FY13 - Program Income $223,662
FY12 - Program Income $197,417
FY11 - Program Income $207,244
FY10 - Program Income $215,049

(9) Consequences of Not Funding:

Texas has the second largest public school system in the country that educates over 5 million students. A lack of funding would create a significant deficiency in our state for providing a clearinghouse of school safety resources that are research driven and mapped to state standards. This is critical given the threats, hazards, and vulnerabilities that our schools face on a daily basis. In recent years, Texas schools have been impacted by natural and technological incidents such as hurricanes, floods, wildfires, tornadoes, and gas explosions. Texas schools also have been affected by rare, but nonetheless, tragic acts of violence, including school shootings, assaults, and suicides. These events have reinforced the need for the TxSSC to assist in preparing schools to manage a variety of potential emergencies. The TxSSC provides a critical service to schools by delivering education and resources that are supported by research in the area of school safety. The implications for not funding this special item would result in a loss of targeted school safety research and training for approximately 9,000 schools, thus leading to a weakness in our educational systems. The TxSSC serves as a viable clearinghouse to assist schools across the state in developing and implementing effective school safety initiatives that save lives and property, improve school climate, and encourage an optimal learning environment for students.

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Special Item: 4 **Edwards Aquifer Research and Data Center (EARDC)**

(1) Year Special Item: 1980
Original Appropriations: $192,000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

We have cosponsored several water meetings with the Edwards Aquifer Authority and other local and regional organizations, and also host the Ed Cape Seminar each year.

EARDC staff work on a daily basis with members of the public, as well as work and collaborate with researchers at other institutions, graduate students, undergraduate students, and staff and faculty at Texas State University and assist all in learning, performing research, and complying with regulations.

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

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

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

None

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

Water Quality Studies, Educational Outreach, Research & Lab Services

FY 05 Funding	$ 539,727
FY 06 Funding	$ 710,848
FY 07 Funding	$ 678,983
FY 08 Funding	$ 624,485
FY 09 Funding	$ 740,150
FY 10 Funding	$ 858,362
FY 11 Funding	$ 724,960
FY 12 Funding	$ 539,328
FY 13 Funding	$ 512,245
FY 14 Funding	$ 506,397
FY 15 Funding	$ 475,766
FY 16 Funding	$ 476,000

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FY 17 Funding $ 476,000
FY 18 Funding $ 476,000
FY 19 Funding $ 476,000

The Special Item funding is used to leverage this funding.

(9) Consequences of Not Funding:

Loss of funding would result in our being unable to maintain the level of services, educational outreach, and support of student research activities. This is already demonstrated by decreased external funding. This occurs at a time when the demand is increasing. We would have fewer funds to leverage for match with external funding. We try to increase our outside funding every year and this funding is critical in allowing us to continue that. Hydrologic conditions in the region (floods and droughts) mean that our services, information, and activities are in great demand and we need the requested funds to meet that demand. Our center is a major supporter of the Aquatic Resources PhD program at Texas State.

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

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

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

(1) Year Special Item: 2000
Original Appropriations: $100,000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

This Initiative has impacted the education of nearly 1600 graduates with technical/professional/engineering degrees, including 50 graduate research projects and over 100 undergraduate research projects. External funding associated for research activities enabled by the Special Item continues to grow each yerar. The research facilities supported allow us to attract both quality students and quality faculty. We have engaged with numerous large and small local industries for research and development, stimulating economic development in Central Texas. Our approach has been validated as attested by many factors - we have increased research expenditures significantly and doubled PhD output since FY2007 allowing the attainment of Emerging Research Status; the Carnegie Foundation for the Advancement of Teaching reclassified Texas State under "Doctoral Universities: Higher Research Activity," the second-highest designation for research institutions in the country under Carnegie's respected classification system; we have basically doubled the size ofSTAR Park, our incubator facilities; and enrollment in our science, technology and engineering programs continues to grow exponentially. The facilities supported by this special item also aid in economic development - we have attracted tmultiple start-up companies to Central Texas and engaged with many other industry components

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

We expect to impact the education of over 500 additional professionals for the high-tech, semiconductor, and nanobiotechnology industries at the undergraduate and graduate level; engage 100 high school students to tour our facility for outreach, continue workshops for teachers & Technical/Community College teachers; and enable at least 25 graduate projects and 50 undergraduate projects. We plan to maintain our upward trajectory in obtaining research funding and establishing industrial relationships.

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

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

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

We have been successful at obtaining over $26M in funding for projects related to the Semiconductor Initiative since its inception. The major sources of funding (new awards) for FY2015 and FY2016 are listed:

Total FY2015: $3.7 M
National Science Foundation $0.1M
U.S. Department of Defense $2.2M
Private Industry $0.5M
US Dept. of Energy $0.4M
NASA $0.3M

Total FY2016: $0.8 M
National Science Foundation $0.4M
U.S. Dept. of Energy $0.4M

Projections: We have been averaging about $2.5M per year in the last several years. We anticipate that this amount will grow over the next several years. Projected amounts are FY2017: $2.5M; FY2018: $3M; FY2019: $3.5 M

(9) Consequences of Not Funding:

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

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

(1) Year Special Item: 2003
Original Appropriations: $108,696

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

During the previous Fiscal Year (October 1, 2014- September 30, 2015), the Texas State SBDC generated 510 new jobs and assisted small businesses in retaining 540 jobs. In addition, the Texas State SBDC provided business assistance and business training to 1,251 small business clients with over 4,809 hours dedicated to this effort. These efforts resulted in starting 54 new businesses and expanding 66 existing businesses with capital investments of $50,569,817.

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

The Texas State SBDC projects the creation of 1000 new jobs over the next two years. Additionally, the Texas State SBDC projects assisting the development of 110 small businesses and expanding 140 businesses.

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

2002 Austin Community College

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

2013 U.S. Small Business Administration $297,796
2014 U.S. Small Business Administration $297,796
2015 U.S. Small Business Administration $310,240
2016 U.S. Small Business Administration $310,240

2017 U.S. Small Business Administration $338,455
2018 U.S. Small Business Administration $338,455 (tentative)
2019 U.S. Small Business Administration $338,455 (tentative)

(9) Consequences of Not Funding:

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

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Special Item: 7 **Institutional Enhancement**

(1) Year Special Item: 2006
Original Appropriations: $1,543,773

(2) Mission of Special Item:

To support our core strategy, namely instruction and operations by providing funding for new academic program start-up and faculty salaries.

(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 Special Item Funding:

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

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

This would result in the loss of $1,921,881 in funding for our core mission.
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Special Item: 8 **Restoration of the 4% Reduction**

(1) Year Special Item: 2018
Original Appropriations: $179,538

(2) Mission of Special Item:

Pending Admin Statement

(3) (a) Major Accomplishments to Date:

NA

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

NA

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

NA

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

NA

(9) Consequences of Not Funding:

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EARDC: Loss of funding would result in our being unable to maintain the level of services, educational outreach, and support of research activities. We would have fewer funds to leverage for match with external funding.

Semiconductor: Loss of funding would impede the progress being made to create engineering/technical professionals for the Texas workforce, and harm our developing programs in Engineering and Materials Science, Engineering and Commercialization. It would reduce our ability to provide outreach to high school and two-year college students to expose them to science/engineering/ technical careers. It would result in a reduction of output of technical/professional minorities and women.

Geography: Loss of funding may result in the potential loss of National Geographic Society (NGS) support, as well as other external funding. Current funding supports a full-time staff person dedicated to grant writing, program development, and evaluation for the Texas Alliance. Without the funding, the organization would not have the capacity to secure external funds or support programming at the level of success that it does today. The special item support enables the Texas Alliance to leverage external funds to build one of the strongest and most productive NGS Alliances in the United States. To lose this support would transmit a message to NGS and other funders that the State of Texas does not support the work of the Texas Alliance in improving geography education.

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Special Item: 9 **ALERRT**

(1) Year Special Item: 2018
Original Appropriations: $2,000,000

(2) Mission of Special Item:

Since the early 2000's, the frequency of active shooter events has dramatically increased. We have seen an average of 18 active shooter events per year during the last five years. Additionally, there were three terrorism inspired attacks in 2015. One of which occurred in Garland, TX. Internationally, there have been a number of attacks directly planned and organized by terrorist groups such as ISIS. The most recent of these was in Paris. Terrorist groups are attempting to organize and launch similar attacks here.
In order to mitigate the damage caused by these 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. 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.
In addition, 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 of Mexico to effectively and safely handle potentially deadly situations.

(3) (a) Major Accomplishments to Date:

ALERRT has trained more than 85,000 officers trained since 2002,. We are recognized by the FBI as the national standard in active shooter response training, Officers have credited our training with improving their response during the Ft. Hood, Garland, and Dallas attacks.

If we are fully funded, we expect to conduct/support at least 300 classes that will train at least 10,000 officers in the state of Texas during the next two years.

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

The ALERRT program delivers active shooter response and related training courses to State and Local Law Enforcement Officers throughout the State of Texas at no cost to the law enforcement agencies. ALERRT is requesting $2 million per year and proposing to deliver the multiple training course to officers. At the end of five years, we will have delivered more than 800 classes and trained more than 27,000 officers across the state of Texas. Our train-the-trainer programs also allow officers to return to their departments to train all of their people. We attempt to capture these numbers though our indirect courses by providing participating departments with manuals, paperwork, and equipment to conduct these classes in return for reporting their training to us, but we know that departments often have their own supplies and do not report to us. Because of this, 27,000 is an underestimate of the number of people actually trained.

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

ALERRT began in 2002 and has received funding from Criminal Justice Division of the Governor's Office.

(5) Formula Funding:
N

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(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

We have received federal grant money from Bureau of Justice Assistance, Department of Homeland Security, and members of the National Preparedness Consortium. This funding is competitive and highly variable. We have also occasionally had agencies contract with us to deliver courses for them when the course would not be covered by our grant funds.

(9) Consequences of Not Funding:

The amount of active shooter training that we provide in the State of Texas would be dramatically reduced. Our Federal funders limit the amount of training that we can conduct in any single state.

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Special Item: 10 **Materials Application Research Cntr**

(1) Year Special Item: 2018
Original Appropriations: $3,295,000

(2) Mission of Special Item:

The primary focus of MARC is to accelerate the development and deployment of new technologies using advanced materials to support the following: the next generation of sensors for a wide variety of applications (ranging from smart infrastructure in support of autonomous vehicles to biomarkers for health), renewable energy devices, micro-grid management, advanced polymers, microelectronics, rapid prototyping to advance product commercialization and pilot scale production to move from concept to production.
MARC will provide a seamless environment integrating applied multidisciplinary academic research, industry sponsored projects, and experiential learning opportunities for students addressing creation of a talent pipeline. By providing access to specialized tools and expertise early stage firms developing tangible products will be able to bypass the large initial capital outlays which pose a significant barrier to market entry, and small to mid-sized companies will be enabled to more quickly develop and commercialize new products.

(3) (a) Major Accomplishments to Date:

Over the past 3 years multidisciplinary student teams have been supported in development of startup companies focused upon commercialization of tangible products. Teams have had access to specialized space, core facilities and limited startup funds. Two student led companies have emerged, one receiving significant equity funding. Our goal is to spin off two new firms per year.

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

Over the past 3 years multidisciplinary student teams have been supported in development of startup companies focused upon commercialization of tangible products. Teams have had access to specialized space, core facilities and limited startup funds. Two student led companies have emerged, one receiving significant equity funding. Our goal is to spin off two new firms per year.

MARC will provide a combination of specialized tool sets, facilities and access to talent focused upon product evaluation, company formation, firm growth, product commercialization and company scaleup. By integrating student experiential learning and a focused student startup program, MARC will support development of a robust talent pipeline for the region.

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

Concerted efforts at student entrepreneurship started in FY2015 supported by limited internal funding on a pilot basis. EDA funding for one year of Entrepreneur in Residence

(5) Formula Funding:
N

(6) Startup Funding:
N

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(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

Texas State has proven the concept through such avenues as the Materials and Analysis Research Service Centers, Advanced Polymers and Nanomaterials Lab and the STAR SEEK student entrepreneurship programs. While each is successful in their own right and has illustrated the potential for contributing to regional economic success, each is currently limited in scope. The creation of MARC will provide the resources needed to develop a comprehensive and integrated approach. Texas State is unique in the Central Texas region in its focus upon supporting creation of successful firms taking tangible products to market. MARC would provide access initially to other universities within the Texas State System and over time other institutions in Texas and the region. Not funding MARC will stall the current efforts and significantly flatten the rate of economic development in Central Texas related to high tech, tangible product manufacturing.

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Special Item: 11 **Identification of Human Remains**

(1) Year Special Item: 2018
Original Appropriations: $115,000

(2) Mission of Special Item:

In 2012, Brooks County, Texas gained media attention for a dramatic increase in the number of migrant deaths. In 2013, Brooks County received state funds to send all remains to Webb County for autopsy, DNA sampling, and identification efforts. Prior to 2013, all unidentified human remains found in Brooks County were sent to a funeral home in Mission. The remains not identified through funeral home efforts were buried in Sacred Heart Memorial Park in Falfurrias. Although two seasons of exhumations have taken place, there are still an estimated 60 individuals buried in Sacred Heart. While these individuals are presumed migrants, there could be unidentified American citizens buried in the cemetery. According to the Texas Criminal Code of Procedures Chapters 49 (deaths requiring and inquest) and 63 (submission of DNA samples to University of North Texas), these individuals need exhumation, analysis, and DNA sample submission for identification purposes. The proposed project is a direct benefit to the community of Brooks, Cameron, and Starr counties as it helps local law enforcement and Justices of the Peace fulfill the TCCP 49 and 63. Further, this project benefits all persons living in Texas that are searching for a missing family member. If these burials are not exhumed, families will never know the ultimate fate of their loved ones.

(3) (a) Major Accomplishments to Date:

Since funding was secured to hire a post-doctoral associate, all laboratory efforts have doubled this year. Since 2013 we have received 87 human remains for analysis and identification efforts.
86% Processed, 84% NamUs entries complete, 76% anthropology reports completed, 77% DNA submitted to UNT for CODIS (DNA comparisons not complete by UNT for all submissions), 10% identified, 8% repatriated.

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

Accomplishments next two years:
The target number for all output measures is 126.

• Exhumations: Exhumation of 60 remains from Brooks, 40 from Cameron, 26 from Starr.
• Processing: The remains will be cleaned free of soft tissue prior to analysis.
• Analysis: Case reports will be generated that include estimates of age, sex, ancestry, and height. Trauma, pathology, and individualizing features will be noted.
• NamUs Entry: All case information will be entered into the National Missing and Unidentified Persons System database that is publicly viewable and searchable by families.
• DNA Submission: DNA samples will be submitted to UNT.
• Cleaning of Personal Effects: Personal effects will be cleaned and photographed with NamUs upload.
• Cross-referencing cases with missing persons data from NamUS and NGOs: All case information will be cross-referenced to facilitate identifications as not all missing persons information from Mexico and Central America is contained within NamUs.
• Submission of Case Reports to Mexican and Central American Consulates: All case reports will be submitted to consulates to facilitate identifications.

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

Funding was received in 2016 from the Office of the Governor ($53,384.00) in order to hire a full time laboratory technician to analyze human remains and help facilitate identifications.

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

This project was established in 2013 based on voluntary efforts. Funding was received from the Rachal Foundation ($80,000.00) in 2015 to hire a post-doctoral research associate to analyze human remains and write case reports and to hire a 20-hour research associate to help facilitate identifications for a one-year period.

Initial county surveys were conducted which led to the discovery of 126 burials in need of exhumation with funding from a Research Enhancement Program grant ($8,000.00) (institutional funding from Texas State University's recovered indirect cost).

(9) Consequences of Not Funding:

Without funding, it is not possible to continue exhumations and analysis of human remains. While the Forensic Anthropology Center at Texas State University provides volunteer services to law enforcement agencies for search and recovery operations and identification efforts, the crisis in South Texas and number of remains that are in need of exhumation is the equivalent of a mass disaster. The process of exhumation, analysis, and identification efforts must be funded. Basic costs of lodging, meals, equipment are requested for exhumations. Laboratory costs consist of consumables and funding for a full-time post-doctoral associate, part-time laboratory technician, and part-time human remains processor.

Further, these efforts help law enforcement agencies comply with the TCCP 49 and 63 in addition to providing families of the missing their only opportunity to find out what happened to their loved one.