

Legislative Appropriations Request
For Fiscal Years 2020 and 2021

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

by

Texas Woman's University

October 2018

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86th Legislative Appropriations Request

TEXAS WOMAN’S UNIVERSITY
Agency Code 731

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

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Administrator's Statement

10/18/2018 11:18:11AM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University

Texas Woman's University (TWU) is the largest public university primarily for women in the United States and maintains one of the most diverse student bodies in Texas and the nation. With a rich and storied tradition of providing women the opportunity to obtain a degree in higher education, TWU continues to excel at serving non-traditional and first-generation students. With a diverse student body TWU takes great pride in serving the State of Texas through innovative programs, data driven strategic planning, and serving students above all else.

TWU is a public doctoral university, primarily for women, offering baccalaureate, master's, and doctoral degree programs. With its main campus in Denton and two health science centers in Dallas and Houston, TWU serves not only the north central region, but also the entire state of Texas. The T. Boone Pickens Institute of Health Sciences - Dallas Center, located in the Southwestern Medical District, offers academic programs in a variety of health science fields to serve this major area of Texas. The TWU Institute of Health Sciences, located in the Texas Medical Center, provides a rich setting for nursing and health sciences students.

TWU has more than 15,000 students on its three campuses and offers more than 70 programs of study with a total of 130 undergraduate and graduate degrees (bachelor's: 52, master's: 57 and doctoral: 21) in traditional, online and hybrid formats. Nearly 60 percent of TWU students take at least one online course and almost half (45 percent) of our graduate students only take online or hybrid-online courses.

Value for Students – Value for Texas

In 2015, The Economist magazine ranked Texas Woman's University No. 45 in the nation and No. 2 in Texas out of 1,275 universities for maximizing students' earning potential. The median first-year earnings of TWU bachelor's degree graduates were the second highest among Texas public universities, and 84 percent of TWU's bachelor's degree graduates are employed or enrolled in graduate school within one year of graduation.

Texas is a growing state and TWU is growing with Texas. TWU is committed to meeting the 60x30 goals set out by the Higher Education Coordinating Board with an emphasis on accessibility for all Texans and a focus on non-traditional and first generation students.

Since 2001, TWU's student population has grown by more than 95%. While doing our best to increase efficiency and keep costs for students as low as possible, TWU has reduced operating costs per student by 7.2% since 2001, and the Texas Higher Education Coordinating Board (THECB) has rated us the 4th most affordable institution in Texas.

Meeting Texas Health Care Workforce Needs

For many years, TWU has been a regional and national leader in offering nursing and health sciences programs. These programs have evolved, as knowledge and technology in the health sciences have changed, to meet diverse health care needs. TWU remains strong in this leadership role as it continues as one of the largest providers of professionals in these disciplines in the state and the nation. Our nursing, physical therapy, and occupational therapy programs are highly regarded and nationally ranked for quality.

TWU produces over half of the doctoral degrees awarded in Texas in allied health fields, and 24% of all critically needed doctoral degrees in nursing in Texas are awarded by TWU.

Doctoral programs are offered in allied health sciences, education, family sciences, kinesiology, nursing, and selected areas of the arts, humanities, and natural and social

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sciences. The graduate programs in business, healthcare administration, nursing, nutrition and dietetics, occupational therapy and physical therapy offered in Houston are in the vanguard of graduate-level, professional health education in the Southwest.

Commitment to Accessibility and Diversity:

- US News and World Report ranks TWU tied for 5th nationally among universities with the most diverse student populations.
- 61.6% of TWU's undergraduate enrollment is represented by minority students;
- 30.3% (in Fall 2017) of TWU's undergraduate students are Hispanic, and TWU is recognized as a Hispanic Serving Institution;.

Commitment to Affordability:

- TWU is ranked #4 in affordability by the Texas Higher Education Coordinating Board (THECB) on the basis of total annual cost;
- According to the THECB, TWU operating costs per FTE student have decreased by 7.2% since 2001.
- TWU began offering free summer housing in 2018 allowing eligible students to save significantly on housing costs and reduce their time to degree completion. TWU students in the program saved \$249,000 in the summer of 2018.

Commitment to Student Success:

- 84% of TWU baccalaureate graduates were employed in Texas, or were enrolled in a Texas graduate program within one year;
- TWU was ranked 45 in the nation out of 1,275 universities and No. 2 in Texas by The Economist Magazine (Published in 2015) for maximizing earning potential. TWU out-ranked prestigious private colleges such as Carnegie Mellon, Notre Dame and Vassar. The median earning potential was \$44,800 which was higher than the statewide earnings average of \$39,000.
- 64.2% of TWU courses, and 58.4% of student credit hours are taught by Full Time Faculty (Fall, 2017 data);
- TWU invested significantly in the development of the Pioneer Center for Student Excellence that opened in January, 2014. This center serves as one-stop shop for student success by housing an array of support programs focused on retention and graduation.

Commitment to Academic Partnerships:

- Transfer partnerships:
 - o 200+ Program to Program transfer pathways with 8 community college systems in health, science and liberal arts;
 - o Concurrent enrollment pathways in critical need areas (Nursing, Dental Hygiene) with 11 community colleges, providing opportunity for students to complete courses simultaneously at TWU and partner colleges;

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- o Partner with 11 community college Nursing programs within the Consortium for Advancing Baccalaureate Nursing in Texas (CABNET);
- o In collaboration with the North Texas Community College Consortium (NTCCC), support nearly 400 pathways leading from the Associates in Applied Science (AAS) to a Bachelor's of Applied Arts and Science (BAAS) in Business or Health Science, providing opportunities for students in technical programs to complete the bachelor's degree sought by employers;
- o Partner with Credit for Heroes to provide opportunities for military veterans to receive college credit for military training; and
- o Introduced innovative Blended Nursing Pathway with North Central Texas College (NCTC), providing opportunity for students to seek licensure at the community college while simultaneously working toward completion of the Bachelor's degree in Nursing at TWU. Integrated curriculum (nearly 90 SCH taken at community college) and concurrent enrollment significantly reduces both cost and time to degree.
- University Partnerships:
 - o Dual degree plan with University of North Texas, allowing students to simultaneously pursue the B.S. in Electrical Engineering (UNT) and B.S. in Mathematics (TWU);
 - o Joint degree in Social Work (MSW) with the University of North Texas, increases opportunities for students in north Texas while preventing duplication of resources
 - o The Federation of North Texas Area Universities is a consortium of three universities—Texas A&M University-Commerce, Texas Woman's University, and the University of North Texas. A graduate student entering a Federated program has access to the combined academic resources of all three universities.
- K-12 collaborations:
 - o TWU's Mobile GO Centers with sites in 17 North Texas high schools that offer higher education information and assistance to potential first-generation college students; reading programs; and multiple levels of engagement between local school districts and TWU's College of Professional Education
 - o Pioneer Promise Partnerships - Agreements with Independent school districts in the north Texas region to promote college access provide financial support for students, ensure college readiness, and share university and ISD data related to student success.

Commitment to Non-Traditional Students

Texas Woman's University is proud of our track record providing higher education to "non-traditional" students. Two groups of non-traditional students that we have focused energy, effort, and resources on are students with children and families, and students who came to TWU from the Texas foster care system.

Campus Alliance for Resource Education (CARE)

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Texas Woman's University is committed to helping our non-traditional students succeed at TWU. TWU created the Campus Alliance for Resource Education (CARE) office as a one stop shop where students can go for resources. The CARE office is open to all students but is particularly helpful at meeting the needs of our non-traditional and commuter students. Non-traditional student resources at TWU also include: On-Campus Family Housing; SPARK support groups for students with children; Child Care assistance; the Holiday Gift Program for children of students; legal services; the Early Childhood Fair; lactation support; and financial wellness programs.

"Frontiers Program" for Former Foster Care Youth

Nationally the higher education graduation rate for students who have aged out of foster care is about 3%. At Texas Woman's University we implemented a special program to help these students achieve the dream of a four year degree. The Frontiers Program supports students raised in foster care through encouragement, a sense of community and available financial assistance (adopted students are eligible to participate). Frontier students meet individually with a mentor for help with navigating college, identifying resources and setting goals. Since the creation of the Frontiers Program 65% of the students who have entered the program are still in school and on track to graduate.

Innovative Housing Programs for Student Success

Free Summer Housing

In 2018, Texas Woman's University launched a new initiative to give current students the opportunity to accelerate on the road toward graduation. The emphasis for TWU has been to accelerate completion rates in-line with the 60x30 Texas Higher Education Coordinating Board recommendations.

TWU's Free Summer Housing program allows students enrolled in at least two courses (six credit hours) or a four-credit science lab course during each of the two summer terms to live in TWU campus housing for free, as long as they maintain at least a 2.0 grade point average. In addition to saving students the cost of housing, the program also has positive implications for students receiving financial aid because it allows students to maintain satisfactory academic progress for their financial aid eligibility and reduces the cost of obtaining a degree. The inaugural 151 participating students saved housing costs valued at \$249,600.

Living Learning Communities

Living Learning Communities (LLCs) are residential communities that introduce and integrate academic and social learning through faculty/staff involvement and holistic education. LLCs at TWU are designed to create a greater sense of community through increased opportunities for faculty and peer interaction around specific topics. Students living in LLCs live together in the same area of a residence hall and share experiences that reinforce the theme of their LLCs.

Research shows that students who participate in LLCs are more likely to succeed in the transition to college life—they have higher retention rates, demonstrate stronger critical thinking, and benefit from increased access to faculty and student mentors.

Increasing Student Success and Decreasing Student Debt:

Texas Woman's University has worked to create an institutional culture for developing the whole student. We have done our best to increase efficiency and keep costs

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for students as low as possible. The THECB has rated us the fourth most affordable institution in Texas. Here are some of the recent initiatives to create access, affordability and student debt reduction:

- **Persistence to Graduation:** TWU recognizes that our graduation rates need improvement and has taken significant steps (outlined below) that we believe will have a significant and positive impact on our graduation rates. Data driven decisions and a commitment to the whole student are already having a tremendous positive impact. We have experienced unprecedented first-year persistence in the high seventies two years in a row, with a little over a 9% increase in first year persistence over the last five years. In addition, our two year persistence rate has increased four consecutive years in a row with an increase of over 10% during this time. There is a clear and demonstrable relationship between persistence rates and the six year graduation rate and we are confident we will begin to see significant increases in our six year graduation rate in the coming years.
- **Success-Based Admissions Decisions:** TWU Enrollment Management has partnered with The College Board research team for the past six years to study first year success indicators in the admissions process. The TWU success based admissions model has helped TWU to maintain accessibility while increasing 1st year persistence success rates. Further efforts are being made through internal collaborative partnerships between the Departments of Enrollment Management and Institutional Research to identify students at admission who may not initially be typical scholarship candidates, but based upon quantitative analysis, are predicted to be successful in future years and may qualify for academic merit based funding. Additionally, data analyses of student populations are being implemented in order identify “at risk” undergraduates at the initial point of admission. These data driven approaches will provide better, earlier, and more accurate interventions that will increase retention and graduation rates.
- **Financial Literacy Program Expansion:** During the 2017-18 academic year, TWU offered 35 sessions to help students make better financial decisions and to reduce unnecessary student debt. These sessions were expanded during the 2016-17 academic year to include an online virtual session offered 24/7 to reach commuting and online students. Despite a student population that is extraordinarily diverse and 44% Pell Grant eligible, overall student debt for TWU students who graduate is lower than the state average.
- **Additional Financial Aid:** The financial aid office recognized a need to address the particular challenges faced by students without financial support structures from family or community due to a lower socioeconomic background. Strategic one-time, small need-based grants are given to help financial at-risk students stay in school and to encourage degree completion. One-time grants were also used for the first time in 2016 to target stop-out students to return and complete their degrees and have proven to be effective for that population. Further efforts have been made to identify students who had stopped-out over the past several years as part of a “Come back to TWU” initiative. This initiative provided small grants for students who were near graduation but have fallen short of their goal by less than 30 credit hours.
- **Student Support Initiatives:** TWU has launched two online support programs which will help prevent taking unnecessary classes or taking on additional student debt. The first tool is the Academic Works scholarship matching system which helps students find additional financial support in one location. The second program is a new degree audit and student degree planning system. This program allows students to do a what-if degree change search that calculates which completed credits would count towards the new degree plan, the required time, and specific remaining classes needed to complete the new degree. This saves the student and the university time and money.

Institute for Women’s Leadership (The Institute)

As the largest university primarily for women in the United States, TWU serves as a source of knowledge and as a depository of information about women and their

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contributions to the history and advancement of the State of Texas, the nation and the world. The training of women as leaders and decision makers is crucial to the progress of women and society.

In September of 2017 TWU launched the Institute for Women's Leadership (formally listed as the "Center for Women's Leadership in Business, Politics, and Public Policy") to leverage the existing resources at TWU along with state investment to create a center that will focus on research, community outreach, and further developing women into leaders both inside and outside the classroom. Under the Institute, there are three academic centers: the Center for Women in Business, the Center for Women in Politics and Public Policy, and the Center for Student Leadership.

Priorities and Funding Requests

The most critical legislative requests that will empower the continued growth and success of Texas Woman's University are:

- Support for full formula and related funding to address enrollment growth and increased degree production;
- Maintain 100% of base funding including Hold Harmless funding;
- Transferring Hold Harmless funding amounts into Institutional Enhancement to offset prior cuts to Institutional Enhancement;
- Tuition Revenue Bond funding for Health Sciences Center;
- Support for Exceptional Item Requests;
- Increased Financial Aid for Students;
- Support for increased funding to recruit and retain qualified nursing faculty; and
- Increased financial support for the Hazlewood exempt students

Support Full Formula Funding: Ensure adequate formula funding to address enrollment growth and inflation. In 2018-19, TWU sustained a substantial reduction in formula funding despite increased enrollment. Fully funded enrollment growth is essential for TWU and other state institutions to be able to meet the workforce demands of the 21st century.

Maintain 100% of Base Funding Including Hold Harmless Funding: In the 2018-19 budget, TWU sustained nearly \$3 million in cuts to Institutional Enhancement and substantial cuts to formula funding (despite increased enrollment). As a result, continued Hold Harmless funding is essential to maintain core university operations. Hold Harmless funding is being used almost entirely for faculty salaries and core academic operations.

Transfer of Hold Harmless Funding to Institutional Enhancement: Over the past two biennia TWU has sustained significant cuts to Institutional Enhancement (IE). IE funding is essential to the core academic operations of the university and is almost entirely expended on faculty salaries. IE funds were cut by almost \$3 million in the 2018-19 budget. If not for Hold Harmless funding in the current budget, TWU students would have seen a direct impact in academic and classroom programs. Sustaining Hold Harmless funding by transferring those dollars to IE would provide significantly better stability in the TWU budget and would allow core academic operations to continue and significantly reduce the need for increased tuition.

Tuition Revenue Bond Funding for Health Sciences Center:

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TWU has experienced rapid growth in enrollment (95% since 2001) and the College of Health Sciences (CHS) is in desperate need of additional clinical and academic space. A Health Sciences Center (HSC) on the Denton campus will facilitate enrollment growth in programs that will help address high workforce need in healthcare and provide essential clinical services to the North Texas region with a focus on rural areas.

State Financial Support for Students: TWU serves a high financial need student population with 44% of undergraduates qualifying for Federal Pell Grants for the 2017-18 award year. TWU appreciates any increase in funding for Texas Grants as student need for additional financial aid continues to grow.

Additional Funds for Nursing Faculty: It is well documented that Texas is facing a growing shortage of nurses. As one of the premiere institutions for nursing in the State of Texas, we are committed to addressing this need. The biggest obstacle TWU faces to expand our capacity to educate nurses is hiring and retaining quality nursing faculty. Any effort to increase funding for the hiring of qualified nursing faculty would help TWU and other nursing colleges increase our capacity to meet Texas' nursing workforce needs.

Funding for Hazelwood Exemptions: TWU has been named a Military-Friendly Institution for 8 consecutive years and we continue to be committed to proudly serving our student veterans. However, Hazlewood exemption costs for TWU (particularly for Hazlewood legacy students) continue to grow annually and state revenue to offset the cost of Hazlewood exempt students has not kept pace with that growth. Any additional revenue to help offset the costs of Hazlewood would be helpful in reducing the financial burden on TWU and reduce the need for tuition and fee increases on non-veteran students in the future.

Continued Support for Non-Formula Funding Items:

- Institutional Enhancement
- Center for Women's Leadership
- Online Nursing Education
- Texas Medical Center Library Assessment
- Center for Research on Women's Health
- Human Nutrition Research Development Program

Exceptional Items Request:

Center for Longevity and Rural Health	\$4,850,000
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As the "baby boomer" generation enters into their golden years, Texas and the United States will be faced with significant increases in health care costs. It is imperative that the State invest resources into health care for our aging population now before we enter a demographic health care crisis. The health care crisis on the horizon is particularly critical in rural Texas where access to quality health care is already poor.

The role of the Center for Longevity and Rural Health (the Center) would be to leverage TWU's strengths in health sciences and rehabilitation arts by establishing a 10 seat rural cohort of students in allied health as well as a faculty research cluster examining aging in place. The proposed funds will create a Center engaged in scientific and clinical research that focuses on facilitating healthy aging and improved quality of life.

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The Center will create a clinical infrastructure to serve rural and aging Texans, provide increased clinical opportunities for students, and significantly expand Texas' capacity to target and improve access to healthcare for rural populations. In addition, the requested funds will help facilitate expansion TWU's nationally ranked Physical Therapy program into Denton (currently located on our Dallas and Houston campuses) that will increase the number of badly needed Physical Therapists in the North Texas area with a focus on rural North Texas.

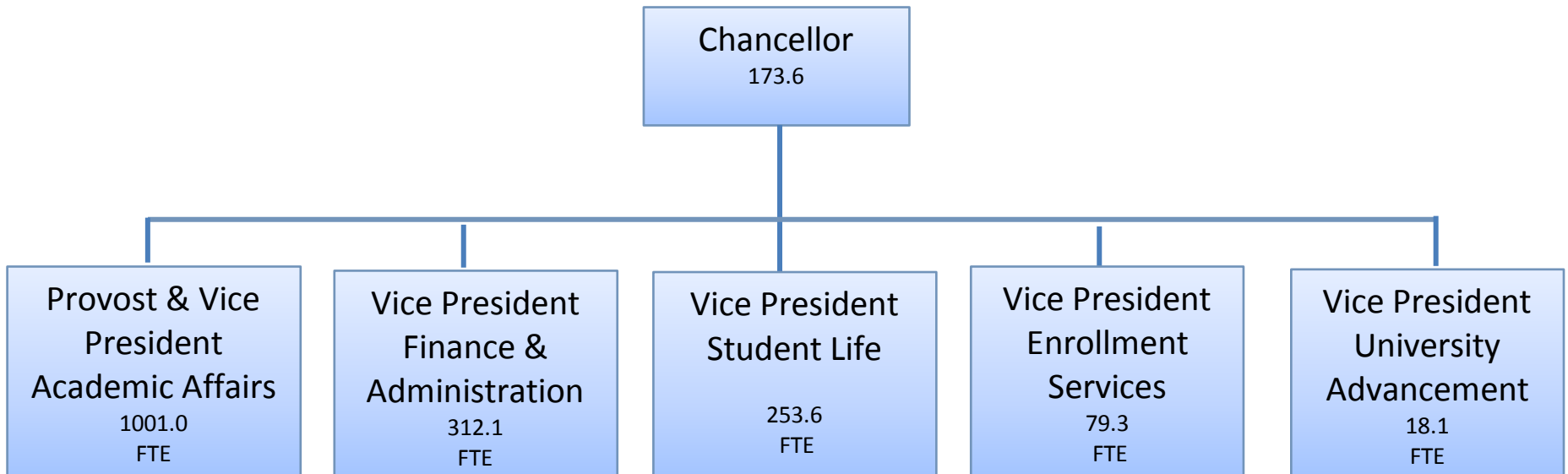
The Center will provide a hub for expansion of clinical services to both rural and medically underserved populations by creating a "one stop shop" for whole person care. Initially, the Center will focus on cardiovascular health, nutrition therapy, rehabilitation sciences, and mental health for rural and medical underserved populations to include women, children, veterans, and the disabled. Clinical Services will include Physical Therapy, Occupational Therapy, Kinesiology, Communication Sciences and Disorders, Adapted Physical Activity, Music Therapy, Social Work, Psychology, Family Sciences, and Early Childhood Education.

The Center will foster mutually beneficial partnerships with both urban and rural hospitals to better serve Texas' rural and medically underserved residents . Technology will play a primary role to help bridge the gap faced by rural and medically underserved populations in Texas .

State funding would likely only be necessary for five years until revenue generated from tuition, external funding, and client services can be utilized to sustain operations and transition away from non-formula funding.

TEXAS WOMAN'S UNIVERSITY Organizational Chart

Board of Regents
Dr. Nolan Perez - Chair - Harlingen - 2021
Mrs. Nancy P. Paup – Vice Chair - Ft Worth – 2019
Mr. George R Schrader - Regent - Dallas – 2019
Mrs. Mary Pincoffs Wilson - Regent - Austin – 2019
Ms. Teresa Doggett – Regent – Austin – 2021
Mrs. Janelle Shepard – Regent – Weatherford – 2021
Ms. Kathleen Wu – Regent – Dallas – 2023
Ms. Bernadette Coleman - Regent – Denton – 2023
Ms. Jill Jester – Regent – Denton - 2023
Mrs. Emily Roper - Student Regent - Waxahachie - 2019



Texas Woman's University

Agency Name _____

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

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

Chief Executive Office or Presiding Judge



Signature

Carine M. Feyten, Ph.D.

Printed Name

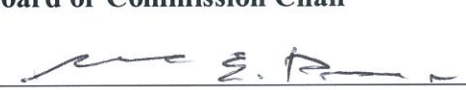
Chancellor and President

Title

August 3, 2018

Date

Board or Commission Chair



Signature

Nolan E. Perez, M.D.

Printed Name

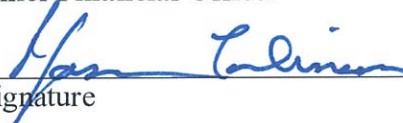
Chair and Presiding Officer, TWU Board of Regents

Title

August 3, 2018

Date

Chief Financial Officer



Signature

R. Jason Tomlinson

Printed Name

VP for Finance & Administration and CFO

Title

August 3, 2018

Date

Budget Overview - Biennial Amounts
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University
Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21	
Goal: 1. Provide Instructional and Operations Support												
1.1.1. Operations Support	87,105,793		29,098,857						116,204,650			
1.1.3. Staff Group Insurance Premiums			7,902,414	7,780,775					7,902,414	7,780,775		
1.1.4. Workers' Compensation Insurance	270,920	600,000	91,557						362,477	600,000		
1.1.6. Texas Public Education Grants			4,810,901	4,869,581					4,810,901	4,869,581		
1.1.8. Hold Harmless		3,700,000								3,700,000		
Total, Goal	87,376,713	4,300,000	41,903,729	12,650,356					129,280,442	16,950,356		
Goal: 2. Provide Infrastructure Support												
2.1.1. E&G Space Support	4,560,948		1,397,838						5,958,786			
2.1.2. Tuition Revenue Bond Retirement	14,228,567	12,488,825							14,228,567	12,488,825		
Total, Goal	18,789,515	12,488,825	1,397,838						20,187,353	12,488,825		
Goal: 3. Provide Non-formula Support												
3.1.1. Tx Med Cntr Library Assessment	106,005	136,361							106,005	136,361		
3.1.2. Online Nursing Education	166,470	200,944	26,210						192,680	200,944		
3.2.1. Nutrition Research Program	22,477	22,477							22,477	22,477		
3.2.2. Women'S Health Research Center	63,360	93,844	20,383						83,743	93,844		
3.3.1. Center For Women'S Leadership	4,122,314	7,250,353	336,086						4,458,400	7,250,353		
3.4.1. Institutional Enhancement		7,385,817								7,385,817		
3.5.1. Exceptional Item Request												23,158,756
Total, Goal	4,480,626	15,089,796	382,679						4,863,305	15,089,796		23,158,756
Goal: 6. Research Funds												
6.3.1. Comprehensive Research Fund	206,674								206,674			
Total, Goal	206,674								206,674			
Total, Agency	110,853,528	31,878,621	43,684,246	12,650,356					154,537,774	44,528,977		23,158,756
Total FTEs									982.7	0.0		0.0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	57,915,883	59,424,348	56,780,302	0	0
3 STAFF GROUP INSURANCE PREMIUMS	3,390,537	4,041,035	3,861,379	3,880,686	3,900,089
4 WORKERS' COMPENSATION INSURANCE	171,506	180,595	181,882	300,000	300,000
6 TEXAS PUBLIC EDUCATION GRANTS	2,392,649	2,394,265	2,416,636	2,428,719	2,440,862
8 HOLD HARMLESS	0	0	0	1,850,000	1,850,000
TOTAL, GOAL 1	\$63,870,575	\$66,040,243	\$63,240,199	\$8,459,405	\$8,490,951
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	3,203,020	2,561,983	3,396,803	0	0
2 TUITION REVENUE BOND RETIREMENT	7,102,363	7,113,581	7,114,986	6,249,050	6,239,775

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/18/2018 11:18:17AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL 2	\$10,305,383	\$9,675,564	\$10,511,789	\$6,249,050	\$6,239,775
3 Provide Non-formula Support					
1 INSTRUCTIONAL SUPPORT					
1 TX MED CNTR LIBRARY ASSESSMENT	181,769	37,825	68,180	68,181	68,180
2 ONLINE NURSING EDUCATION	128,907	92,208	100,472	100,472	100,472
2 Research					
1 NUTRITION RESEARCH PROGRAM	26,503	11,239	11,238	11,239	11,238
2 WOMEN'S HEALTH RESEARCH CENTER	97,802	36,821	46,922	46,922	46,922
3 Public Service					
1 CENTER FOR WOMEN'S LEADERSHIP	474,967	833,224	3,625,176	3,625,177	3,625,176
4 INSTITUTIONAL SUPPORT					
1 INSTITUTIONAL ENHANCEMENT	0	0	0	3,692,909	3,692,908
5 Exceptional Item Request					

2.A. Summary of Base Request by Strategy

10/18/2018 11:18:17AM

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Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$909,948	\$1,011,317	\$3,851,988	\$7,544,900	\$7,544,896
6 Research Funds					
3 Comprehensive Research Fund					
1 COMPREHENSIVE RESEARCH FUND	156,901	99,102	107,572	0	0
TOTAL, GOAL 6	\$156,901	\$99,102	\$107,572	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$75,242,807	\$76,826,226	\$77,711,548	\$22,253,355	\$22,275,622
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$75,242,807	\$76,826,226	\$77,711,548	\$22,253,355	\$22,275,622

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	51,579,300	55,388,348	55,465,180	15,943,950	15,934,671
SUBTOTAL	\$51,579,300	\$55,388,348	\$55,465,180	\$15,943,950	\$15,934,671
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	4,272,809	3,940,156	5,012,043	0	0
770 Est. Other Educational & General	19,390,698	17,497,722	17,234,325	6,309,405	6,340,951
SUBTOTAL	\$23,663,507	\$21,437,878	\$22,246,368	\$6,309,405	\$6,340,951
TOTAL, METHOD OF FINANCING	\$75,242,807	\$76,826,226	\$77,711,548	\$22,253,355	\$22,275,622

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

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/18/2018 11:18:17AM

Agency code: **731** Agency name: **Texas Woman's University**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

	\$48,675,751	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

	\$0	\$55,390,753	\$55,465,180	\$0	\$0
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Regular Appropriation

	\$0	\$0	\$0	\$15,943,950	\$15,934,671
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RIDER APPROPRIATION

Article III, Special Provisions for Higher Education, Sec. 61, Appropriations for Comprehensive Res

	\$21,858	\$0	\$0	\$0	\$0
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Comments: These are funds that were not spent in 2016 that rolled to 2017

TRANSFERS

Article III, Special Provisions, Section 64, Contingency for HB 100 2016-17 GAA

	\$2,938,905	\$0	\$0	\$0	\$0
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LAPSED APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/18/2018 11:18:17AM

Agency code: 731		Agency name: Texas Woman's University				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
	TRB Excess Appropriation	\$15,786	\$0	\$0	\$0	\$0
	TRB Excess Appropriation	\$0	\$(2,405)	\$0	\$0	\$0
	Savings due to Hiring Freeze	\$(73,000)	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$51,579,300	\$55,388,348	\$55,465,180	\$15,943,950	\$15,934,671
TOTAL, ALL	GENERAL REVENUE	\$51,579,300	\$55,388,348	\$55,465,180	\$15,943,950	\$15,934,671

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

		\$4,478,868	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/18/2018 11:18:17AM

Agency code: 731		Agency name: Texas Woman's University				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$4,562,043	\$4,562,043	\$0	\$0	
<i>BASE ADJUSTMENT</i>						
Revised Receipts	\$(206,059)	\$(621,887)	\$0	\$0	\$0	
Comments: Revenues were less than expected for FY2017						
Revised Receipts	\$0	\$0	\$450,000	\$0	\$0	
Comments: Increase fees for FY2019						
TOTAL,	\$4,272,809	\$3,940,156	\$5,012,043	\$0	\$0	
GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704						
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)	\$19,491,207	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2018-19 GAA)						

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/18/2018 11:18:17AM

Agency code: 731		Agency name: Texas Woman's University				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$0	\$17,145,532	\$17,234,325	\$0	\$0
	Regular Appropriation	\$0	\$0	\$0	\$6,309,405	\$6,340,951
<i>BASE ADJUSTMENT</i>						
	Revised Receipts	\$(3,717,578)	\$(2,012,820)	\$0	\$0	\$0
Comments: LAR revenue projections for FY2017 were overstated in GAA.						
	Adjustment to Expended	\$3,617,069	\$2,365,010	\$0	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$19,390,698	\$17,497,722	\$17,234,325	\$6,309,405	\$6,340,951
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$23,663,507	\$21,437,878	\$22,246,368	\$6,309,405	\$6,340,951
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$23,663,507	\$21,437,878	\$22,246,368	\$6,309,405	\$6,340,951
TOTAL,	GR & GR-DEDICATED FUNDS	\$75,242,807	\$76,826,226	\$77,711,548	\$22,253,355	\$22,275,622

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/18/2018 11:18:17AM

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
Agency code: 731	Agency name: Texas Woman's University				
GRAND TOTAL	\$75,242,807	\$76,826,226	\$77,711,548	\$22,253,355	\$22,275,622
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	981.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	982.7	982.7	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Numnber Over/(Below) Cap	(12.7)	(34.6)	0.0	0.0	0.0
Comments: In order to deal with projected budget cuts, we chose not to fill several positions to better align with strategic initiatives of the University.					
TOTAL, ADJUSTED FTES	968.8	948.1	982.7	0.0	0.0
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

2.C. Summary of Base Request by Object of Expense

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 Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$16,394,308	\$16,064,295	\$17,725,871	\$1,002,800	\$1,002,800
1002 OTHER PERSONNEL COSTS	\$834,414	\$675,867	\$880,702	\$50,000	\$50,000
1005 FACULTY SALARIES	\$42,727,405	\$43,048,864	\$40,729,442	\$31,172	\$31,172
1010 PROFESSIONAL SALARIES	\$261,661	\$173,641	\$212,476	\$267,800	\$267,800
1015 PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$50,723	\$106,427	\$139,672	\$300,000	\$300,000
2002 FUELS AND LUBRICANTS	\$0	\$100	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$129,098	\$119,570	\$144,669	\$0	\$0
2004 UTILITIES	\$367,434	\$1,897,976	\$389,664	\$0	\$0
2005 TRAVEL	\$9,459	\$5,702	\$17,599	\$35,000	\$35,000
2006 RENT - BUILDING	\$4,503	\$31,629	\$50,196	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$188,181	\$41,473	\$74,959	\$68,181	\$68,180
2008 DEBT SERVICE	\$7,102,363	\$7,113,581	\$7,114,986	\$6,249,050	\$6,239,775
2009 OTHER OPERATING EXPENSE	\$6,516,365	\$7,345,773	\$9,470,912	\$14,203,730	\$14,235,273
3001 CLIENT SERVICES	\$66,007	\$148,465	\$133,766	\$45,622	\$45,622
5000 CAPITAL EXPENDITURES	\$590,886	\$52,863	\$626,634	\$0	\$0
OOE Total (Excluding Riders)	\$75,242,807	\$76,826,226	\$77,711,548	\$22,253,355	\$22,275,622
OOE Total (Riders)					
Grand Total	\$75,242,807	\$76,826,226	\$77,711,548	\$22,253,355	\$22,275,622

2.D. Summary of Base Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/18/2018 11:18:18AM

731 Texas Woman's University

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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	35.50%	42.30%	38.30%	41.20%	44.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	41.50%	47.80%	42.50%	45.00%	47.50%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	34.60%	40.90%	37.70%	42.10%	46.50%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	29.70%	31.30%	30.40%	32.50%	34.70%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	40.80%	50.00%	47.20%	48.00%	48.70%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	22.40%	25.90%	22.70%	23.20%	23.60%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	30.60%	35.60%	31.50%	31.90%	32.40%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	18.90%	21.90%	18.50%	18.70%	19.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	11.30%	11.40%	12.90%	13.40%	13.90%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	34.20%	33.30%	31.30%	31.50%	31.70%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	77.70%	72.60%	82.30%	84.00%	85.60%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	77.20%	69.10%	83.70%	85.70%	87.60%

2.D. Summary of Base Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

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731 Texas Woman's University

<i>Goal/ Objective / Outcome</i>	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	77.70%	71.90%	83.20%	85.10%	87.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	72.90%	72.00%	74.90%	76.10%	77.30%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	86.50%	70.80%	89.90%	91.00%	92.10%
16 Percent of Semester Credit Hours Completed	96.90%	97.20%	96.90%	96.90%	96.80%
KEY 17 Certification Rate of Teacher Education Graduates	89.70%	90.20%	92.00%	96.00%	98.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	64.00%	51.70%	63.10%	56.60%	50.20%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	85.60%	89.50%	83.80%	82.10%	80.40%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	81.60%	82.10%	80.00%	77.40%	74.80%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	50.50%	50.00%	51.50%	51.40%	51.30%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	62.10%	61.80%	61.90%	61.40%	61.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	27.00%	26.00%	28.60%	28.70%	28.80%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	26.00%	26.00%	26.00%	25.60%	25.30%
KEY 25 State Licensure Pass Rate of Nursing Graduates	98.70%	99.30%	98.80%	98.90%	99.10%

2.D. Summary of Base Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

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731 Texas Woman's University

<i>Goal/ Objective / Outcome</i>		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
KEY	26 Dollar Value of External or Sponsored Research Funds (in Millions)	1.99	1.51	2.10	2.20	2.30
	27 External Research Funds As Percentage Appropriated for Research	1,347.07%	1,648.20%	1,388.90%	1,475.10%	1,561.30%

2.E. Summary of Exceptional Items Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2018
 TIME : 11:18:18AM

Agency code: 731

Agency name: Texas Woman's University

Priority	Item	2020			2021			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds
1	Center for Longevity & Rural Health	\$2,425,000	\$2,425,000		\$2,425,000	\$2,425,000		\$4,850,000	\$4,850,000
2	Tuition Revenue Bond Retirement	\$9,154,378	\$9,154,378		\$9,154,378	\$9,154,378		\$18,308,756	\$18,308,756
Total, Exceptional Items Request		\$11,579,378	\$11,579,378		\$11,579,378	\$11,579,378		\$23,158,756	\$23,158,756

Method of Financing

General Revenue	\$11,579,378	\$11,579,378		\$11,579,378	\$11,579,378		\$23,158,756	\$23,158,756
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$11,579,378	\$11,579,378		\$11,579,378	\$11,579,378		\$23,158,756	\$23,158,756

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs **0.0** **0.0**

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2018
 TIME : 11:18:18AM

Agency code: 731 Agency name: Texas Woman's University

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	3,880,686	3,900,089	0	0	3,880,686	3,900,089
4 WORKERS' COMPENSATION INSURANCE	300,000	300,000	0	0	300,000	300,000
6 TEXAS PUBLIC EDUCATION GRANTS	2,428,719	2,440,862	0	0	2,428,719	2,440,862
8 HOLD HARMLESS	1,850,000	1,850,000	0	0	1,850,000	1,850,000
TOTAL, GOAL 1	\$8,459,405	\$8,490,951	\$0	\$0	\$8,459,405	\$8,490,951
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	6,249,050	6,239,775	0	0	6,249,050	6,239,775
TOTAL, GOAL 2	\$6,249,050	\$6,239,775	\$0	\$0	\$6,249,050	\$6,239,775

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2018

TIME : 11:18:18AM

Agency code: 731 Agency name: Texas Woman's University

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
3 Provide Non-formula Support						
<i>1 INSTRUCTIONAL SUPPORT</i>						
1 TX MED CNTR LIBRARY ASSESSMENT	\$68,181	\$68,180	\$0	\$0	\$68,181	\$68,180
2 ONLINE NURSING EDUCATION	100,472	100,472	0	0	100,472	100,472
<i>2 Research</i>						
1 NUTRITION RESEARCH PROGRAM	11,239	11,238	0	0	11,239	11,238
2 WOMEN'S HEALTH RESEARCH CENTER	46,922	46,922	0	0	46,922	46,922
<i>3 Public Service</i>						
1 CENTER FOR WOMEN'S LEADERSHIP	3,625,177	3,625,176	0	0	3,625,177	3,625,176
<i>4 INSTITUTIONAL SUPPORT</i>						
1 INSTITUTIONAL ENHANCEMENT	3,692,909	3,692,908	0	0	3,692,909	3,692,908
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	11,579,378	11,579,378	11,579,378	11,579,378
TOTAL, GOAL 3	\$7,544,900	\$7,544,896	\$11,579,378	\$11,579,378	\$19,124,278	\$19,124,274

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2018
 TIME : 11:18:18AM

Agency code: 731 Agency name: Texas Woman's University

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
6 Research Funds						
3 <i>Comprehensive Research Fund</i>						
1 COMPREHENSIVE RESEARCH FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$22,253,355	\$22,275,622	\$11,579,378	\$11,579,378	\$33,832,733	\$33,855,000
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$22,253,355	\$22,275,622	\$11,579,378	\$11,579,378	\$33,832,733	\$33,855,000

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2018
 TIME : 11:18:18AM

Agency code: 731 Agency name: Texas Woman's University

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$15,943,950	\$15,934,671	\$11,579,378	\$11,579,378	\$27,523,328	\$27,514,049
	\$15,943,950	\$15,934,671	\$11,579,378	\$11,579,378	\$27,523,328	\$27,514,049
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	6,309,405	6,340,951	0	0	6,309,405	6,340,951
	\$6,309,405	\$6,340,951	\$0	\$0	\$6,309,405	\$6,340,951
TOTAL, METHOD OF FINANCING	\$22,253,355	\$22,275,622	\$11,579,378	\$11,579,378	\$33,832,733	\$33,855,000
FULL TIME EQUIVALENT POSITIONS	0.0	0.0	0.0	0.0	0.0	0.0

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/18/2018
 Time: 11:18:18AM

Agency code: **731** Agency name: **Texas Woman's University**

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
	41.20%	44.00%			41.20%	44.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	45.00%	47.50%			45.00%	47.50%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	42.10%	46.50%			42.10%	46.50%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	32.50%	34.70%			32.50%	34.70%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	48.00%	48.70%			48.00%	48.70%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	23.20%	23.60%			23.20%	23.60%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	31.90%	32.40%			31.90%	32.40%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	18.70%	19.00%			18.70%	19.00%

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/18/2018
 Time: 11:18:18AM

Agency code: 731

Agency name: Texas Woman's University

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	13.40%	13.90%			13.40%	13.90%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	31.50%	31.70%			31.50%	31.70%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	84.00%	85.60%			84.00%	85.60%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	85.70%	87.60%			85.70%	87.60%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	85.10%	87.00%			85.10%	87.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	76.10%	77.30%			76.10%	77.30%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	91.00%	92.10%			91.00%	92.10%
16 Percent of Semester Credit Hours Completed	96.90%	96.80%			96.90%	96.80%
KEY 17 Certification Rate of Teacher Education Graduates	96.00%	98.00%			96.00%	98.00%

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/18/2018
 Time: 11:18:18AM

Agency code: 731

Agency name: Texas Woman's University

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	56.60%	50.20%			56.60%	50.20%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	82.10%	80.40%			82.10%	80.40%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	77.40%	74.80%			77.40%	74.80%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	51.40%	51.30%			51.40%	51.30%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	61.40%	61.00%			61.40%	61.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	28.70%	28.80%			28.70%	28.80%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	25.60%	25.30%			25.60%	25.30%
KEY 25 State Licensure Pass Rate of Nursing Graduates	98.90%	99.10%			98.90%	99.10%
KEY 26 Dollar Value of External or Sponsored Research Funds (in Millions)	2.20	2.30			2.20	2.30

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/18/2018
 Time: 11:18:18AM

Agency code: **731**

Agency name: **Texas Woman's University**

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
27 External Research Funds As Percentage Appropriated for Research	1,475.10%	1,561.30%			1,475.10%	1,561.30%

731 Texas Woman's University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	2,200.00	2,182.00	2,319.60	2,376.20	2,432.80
2	Number of Minority Graduates	1,513.00	1,518.00	1,510.40	1,523.30	1,536.20
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	144.00	254.00	151.00	152.00	154.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	80.00	231.00	80.00	84.00	85.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	154.00	177.00	160.00	160.00	160.00
6	Number of Two-Year College Transfers Who Graduate	1,006.00	992.00	1,047.30	1,062.60	1,077.90
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	11.31 %	11.35 %	11.35 %	11.35 %	11.35 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,680.00	4,736.00	4,878.00	4,975.00	5,124.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	18.00	18.00	18.00	18.00	18.00
2	Number of Minority Students Enrolled	6,888.00	6,924.00	6,984.00	7,111.00	7,239.00
3	Number of Community College Transfers Enrolled	3,380.00	3,275.00	3,409.00	3,403.00	3,398.00
4	Number of Semester Credit Hours Completed	154,464.00	153,623.00	156,601.00	158,046.00	159,491.00

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

731 Texas Woman's University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
5	Number of Semester Credit Hours	154,370.00	153,746.00	158,840.00	161,168.00	163,496.00
6	Number of Students Enrolled as of the Twelfth Class Day	15,511.00	15,321.00	15,658.00	15,805.00	15,952.00
KEY 7	Average Student Loan Debt	26,264.00	26,665.00	27,065.00	27,470.00	27,882.00
KEY 8	Percent of Students with Student Loan Debt	70.10 %	72.20 %	71.80 %	72.00 %	71.80 %
KEY 9	Average Financial Aid Award Per Full-Time Student	11,759.00	12,017.00	12,137.00	12,258.00	12,380.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	98.70 %	97.20 %	97.00 %	97.20 %	97.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$13,358,999	\$13,041,996	\$14,167,218	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$780,534	\$657,097	\$827,757	\$0	\$0
1005	FACULTY SALARIES	\$42,690,925	\$43,041,109	\$40,696,615	\$0	\$0
1010	PROFESSIONAL SALARIES	\$145,331	\$107,570	\$154,124	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,099	\$1,487	\$2,226	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$100	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$114,750	\$104,322	\$121,692	\$0	\$0
2004	UTILITIES	\$367,434	\$1,897,976	\$389,664	\$0	\$0
2005	TRAVEL	\$807	\$116	\$856	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$6,393	\$3,648	\$6,779	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$439,191	\$568,927	\$403,382	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
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731 Texas Woman's University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
5000	CAPITAL EXPENDITURES	\$9,420	\$0	\$9,989	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$57,915,883	\$59,424,348	\$56,780,302	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$40,993,252	\$45,187,341	\$41,918,452	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$40,993,252	\$45,187,341	\$41,918,452	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$4,272,809	\$3,940,156	\$5,012,043	\$0	\$0
770	Est. Other Educational & General	\$12,649,822	\$10,296,851	\$9,849,807	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$16,922,631	\$14,237,007	\$14,861,850	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$57,915,883	\$59,424,348	\$56,780,302	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		886.4	869.2	886.3	0.0	0.0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

731 Texas Woman's University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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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:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$116,204,650	\$0	\$(116,204,650)	\$(116,204,650)	Formula Funded Strategies are not requested in 2020-2021 because amounts are not determined by institutions.
			<u>\$(116,204,650)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

731 Texas Woman's University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$3,390,537	\$4,041,035	\$3,861,379	\$3,880,686	\$3,900,089
TOTAL, OBJECT OF EXPENSE		\$3,390,537	\$4,041,035	\$3,861,379	\$3,880,686	\$3,900,089
Method of Financing:						
770	Est. Other Educational & General	\$3,390,537	\$4,041,035	\$3,861,379	\$3,880,686	\$3,900,089
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,390,537	\$4,041,035	\$3,861,379	\$3,880,686	\$3,900,089
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,880,686	\$3,900,089
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,390,537	\$4,041,035	\$3,861,379	\$3,880,686	\$3,900,089
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:

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$7,902,414	\$7,780,775	\$(121,639)	\$(121,639)	The biennial change is due to a shift in funding salaries from state to local funds.
			<u>\$(121,639)</u>	Total of Explanation of Biennial Change

731 Texas Woman's University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$171,506	\$180,595	\$181,882	\$300,000	\$300,000
TOTAL, OBJECT OF EXPENSE		\$171,506	\$180,595	\$181,882	\$300,000	\$300,000
Method of Financing:						
1	General Revenue Fund	\$128,045	\$135,128	\$135,792	\$300,000	\$300,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$128,045	\$135,128	\$135,792	\$300,000	\$300,000
Method of Financing:						
770	Est. Other Educational & General	\$43,461	\$45,467	\$46,090	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$43,461	\$45,467	\$46,090	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$300,000	\$300,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$171,506	\$180,595	\$181,882	\$300,000	\$300,000
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

731 Texas Woman's 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$362,477	\$600,000	\$237,523	\$237,523	Included in baseline request to cover anticipated costs related to E&G funds.
			\$237,523	Total of Explanation of Biennial Change

731 Texas Woman's University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$2,392,649	\$2,394,265	\$2,416,636	\$2,428,719	\$2,440,862
TOTAL, OBJECT OF EXPENSE		\$2,392,649	\$2,394,265	\$2,416,636	\$2,428,719	\$2,440,862
Method of Financing:						
770	Est. Other Educational & General	\$2,392,649	\$2,394,265	\$2,416,636	\$2,428,719	\$2,440,862
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,392,649	\$2,394,265	\$2,416,636	\$2,428,719	\$2,440,862
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,428,719	\$2,440,862
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,392,649	\$2,394,265	\$2,416,636	\$2,428,719	\$2,440,862
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
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731 Texas Woman's University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,810,901	\$4,869,581	\$58,680	\$58,680	MOF GR-D Other Educ & Gen Income; estimate based on enrollment growth.
			\$58,680	Total of Explanation of Biennial Change

731 Texas Woman's University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 8 Hold Harmless

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$1,850,000	\$1,850,000
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$1,850,000	\$1,850,000
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$1,850,000	\$1,850,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$1,850,000	\$1,850,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,850,000	\$1,850,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$1,850,000	\$1,850,000
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

In the 2018-19 budget, TWU sustained over \$3 million in cuts to Institutional Enhancement and almost \$2 million in cuts to formula funding (despite increased enrollment). As a result, Hold Harmless funding is essential to maintain core university operations and is used entirely for faculty salaries and academic operations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

731 Texas Woman's University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 8 Hold Harmless

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Full formula funding to cover enrollment growth is essential to maintain academic offerings and core university operations. If formula funding declines even as enrollment grows the need for Hold Harmless funding will be exacerbated.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$3,700,000	\$3,700,000	\$3,700,000	Expenditure amounts are not reported in this strategy but are reflected in Operations Support.
			\$3,700,000	Total of Explanation of Biennial Change

731 Texas Woman's University

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	84.00	84.00	84.00	84.00	84.00
2	Space Utilization Rate of Labs	91.00	100.00	100.00	100.00	100.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,590,709	\$2,489,646	\$2,747,447	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$30,820	\$16,819	\$32,685	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$2,655	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$25	\$0	\$26	\$0	\$0
5000	CAPITAL EXPENDITURES	\$581,466	\$52,863	\$616,645	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,203,020	\$2,561,983	\$3,396,803	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,451,315	\$1,961,328	\$2,599,620	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,451,315	\$1,961,328	\$2,599,620	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$751,705	\$600,655	\$797,183	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

731 Texas Woman's University

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$751,705	\$600,655	\$797,183	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,203,020	\$2,561,983	\$3,396,803	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		74.3	70.3	83.2	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Infrastructure Support formula distributes funding associated with plant-related formulas and utilities. This formula is driven by the predicated square feet for universities' educational and general activities produced by the Coordinating Board Space Projection Model.

The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

731 Texas Woman's University

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,958,786	\$0	\$(5,958,786)	\$(5,958,786)	MOF-Formula funding, strategies not requested on 2020-21 because amounts are not determined by institutions.
			<u>\$(5,958,786)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

731 Texas Woman's University

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 2 Tuition Revenue Bond Retirement

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2008	DEBT SERVICE	\$7,102,363	\$7,113,581	\$7,114,986	\$6,249,050	\$6,239,775
TOTAL, OBJECT OF EXPENSE		\$7,102,363	\$7,113,581	\$7,114,986	\$6,249,050	\$6,239,775
Method of Financing:						
1	General Revenue Fund	\$7,102,363	\$7,113,581	\$7,114,986	\$6,249,050	\$6,239,775
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,102,363	\$7,113,581	\$7,114,986	\$6,249,050	\$6,239,775
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,249,050	\$6,239,775
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,102,363	\$7,113,581	\$7,114,986	\$6,249,050	\$6,239,775
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

731 Texas Woman's 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Tuition revenue bonds are a means by which Texas Woman's University can meet the needs of aging facilities with renovation and ADA/TAS upgrades and also meet the growth needs with expansion and new construction.

Since 1993, the Legislature has authorized Texas Woman's University to issue a total of \$112,712,212 in tuition revenue bonds and has appropriated funds for the payment of principal and interest on the bonds. It is requested that the 86th Legislature continue to appropriate an amount sufficient to pay the debt retirement on the outstanding tuition revenue bonds for FY 2020 and FY 2021, which is \$6,249,050 and \$6,239,775 respectively.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Age of infrastructure
 Enrollment growth

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$14,228,567	\$12,488,825	\$(1,739,742)	\$(1,739,742)	MOF - General Revenue, Tuition Revenue Bonds, Debt Service - this amount is the annual debt service for existing bonds. This is the result of TWU refunding prior issues.
			<u>\$(1,739,742)</u>	Total of Explanation of Biennial Change

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 1 Texas Medical Center Library Assessment

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2007	RENT - MACHINE AND OTHER	\$181,769	\$37,825	\$68,180	\$68,181	\$68,180
TOTAL, OBJECT OF EXPENSE		\$181,769	\$37,825	\$68,180	\$68,181	\$68,180
Method of Financing:						
1	General Revenue Fund	\$181,769	\$37,825	\$68,180	\$68,181	\$68,180
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$181,769	\$37,825	\$68,180	\$68,181	\$68,180
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$68,181	\$68,180
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$181,769	\$37,825	\$68,180	\$68,181	\$68,180
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas Woman's University(TWU) is a member of the Texas Medical Center Library Consortium. Membership in the Consortium allows the undergraduate and graduate students and faculty at the TWU Houston Center to use the resources and services available through the Texas Medical Center Library.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:
 STRATEGY: 1 Texas Medical Center Library Assessment Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL factors

Each member of the Consortium is required to pay an annual assessment for continued access to the Texas Medical Center Library resources and services.

INTERNAL Factors

TWU cannot offer remotely comparable resources or services without Consortium membership.

Houston Center students require access to the Library resources and services in order to complete their degree requirements and faculty require access to the Library resources to fulfill their teaching duties and complete research projects.

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$106,005	\$136,361	\$30,356	\$30,356	Beginning Spring of 2018, TWU withdrew from the consortium due to price increases. This number, \$37,825, represents 50% of annual cost.
			\$30,356	Total of Explanation of Biennial Change

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 2 Online Nursing Education

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$17,700	\$11,660	\$18,771	\$18,800	\$18,800
1002	OTHER PERSONNEL COSTS	\$1,089	\$0	\$1,155	\$0	\$0
1005	FACULTY SALARIES	\$17,215	\$0	\$18,256	\$18,250	\$18,250
1010	PROFESSIONAL SALARIES	\$16,856	\$0	\$17,876	\$17,800	\$17,800
2003	CONSUMABLE SUPPLIES	\$5,040	\$2,226	\$5,345	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,000	\$7,352	\$5,303	\$0	\$0
3001	CLIENT SERVICES	\$66,007	\$70,970	\$33,766	\$45,622	\$45,622
TOTAL, OBJECT OF EXPENSE		\$128,907	\$92,208	\$100,472	\$100,472	\$100,472
Method of Financing:						
1	General Revenue Fund	\$106,940	\$89,295	\$77,175	\$100,472	\$100,472
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$106,940	\$89,295	\$77,175	\$100,472	\$100,472
Method of Financing:						
770	Est. Other Educational & General	\$21,967	\$2,913	\$23,297	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$21,967	\$2,913	\$23,297	\$0	\$0

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 2 Online Nursing Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$100,472	\$100,472
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$128,907	\$92,208	\$100,472	\$100,472	\$100,472
FULL TIME EQUIVALENT POSITIONS:		1.0	0.6	1.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Use of special item funding will provide stipends to encourage students to major in nursing education in order to complete the program; stipends will support tuition, fees, instructional materials, travel expenses during the two required practicums, and other expenses. The purpose of the funding is to provide nursing faculty who can teach in a program in the state for two years, which will address the capacity issue of nursing enrollments: for every nurse faculty we graduate, she/he can teach 10-12 students in a registered nursing program. These graduates, supported by the stipends, will yield an ADDITIONAL 220-264 students who can enroll in programs preparing students for registered nursing practice.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:
 STRATEGY: 2 Online Nursing Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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External:
 Higher education costs to students, which include fuel for travel to/from practicum sites, costs of instructional materials, cost of technology.

Internal:
 Number of TWU faculty needed to teach these courses is relatively stable; infrastructure to support online instruction is stable; number of preceptors available to work with students in required practica is stable.

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$192,680	\$200,944	\$8,264	\$8,264	Staff Vacancy.
			\$8,264	Total of Explanation of Biennial Change

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research
 STRATEGY: 1 Human Nutrition Research Development Program

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2003	CONSUMABLE SUPPLIES	\$791	\$3,810	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$25,712	\$7,429	\$11,238	\$11,239	\$11,238
TOTAL, OBJECT OF EXPENSE		\$26,503	\$11,239	\$11,238	\$11,239	\$11,238
Method of Financing:						
1	General Revenue Fund	\$26,503	\$11,239	\$11,238	\$11,239	\$11,238
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$26,503	\$11,239	\$11,238	\$11,239	\$11,238
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,239	\$11,238
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$26,503	\$11,239	\$11,238	\$11,239	\$11,238
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Woman's University's Human Nutrition Research projects concentrate on investigating the relationship between and chronic diseases such as cancer, bone health, heart disease, diabetes, and childhood obesity and on developing nutrition, culinary, and food safety education strategy to promote better health for adults and children. The overall strategy is to understand role of foods and nutrients in different chronic diseases and then devise recommendations for disease prevention .

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research
 STRATEGY: 1 Human Nutrition Research Development Program

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External Factors:

Scientific and medical research continue to establish a strong, direct link between nutrition and health. Citizens of Texas need and deserve information about ways in which diet and nutrition may promote health and reduce risk of disease.

Internal Factors:

Since the pioneering studies on bone density conducted by Dr. Pauline Beery Mack in the 1950's, Texas Woman's University scientists have conducted nutrition research aimed at improving the health of women and other population groups.

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$22,477	\$22,477	\$0	\$0	Total of Explanation of Biennial Change

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research
 STRATEGY: 2 Center for Research on Women's Health

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$32,353	\$3,655	\$33,971	\$34,000	\$34,000
1002	OTHER PERSONNEL COSTS	\$3,089	\$1,775	\$0	\$0	\$0
1005	FACULTY SALARIES	\$17,662	\$7,755	\$12,951	\$12,922	\$12,922
1010	PROFESSIONAL SALARIES	\$44,573	\$23,244	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$125	\$392	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$97,802	\$36,821	\$46,922	\$46,922	\$46,922
Method of Financing:						
1	General Revenue Fund	\$68,190	\$27,699	\$35,661	\$46,922	\$46,922
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$68,190	\$27,699	\$35,661	\$46,922	\$46,922
Method of Financing:						
770	Est. Other Educational & General	\$29,612	\$9,122	\$11,261	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$29,612	\$9,122	\$11,261	\$0	\$0

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research
 STRATEGY: 2 Center for Research on Women's Health

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$46,922	\$46,922
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$97,802	\$36,821	\$46,922	\$46,922	\$46,922
FULL TIME EQUIVALENT POSITIONS:		1.2	0.4	0.7	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Center for Research on Women’s Health is advancing health of Texas women through research, education, and advocacy. Current projects include: •Effect of iodine supplementation on body composition, resting metabolic rate, and thyroid status in 100 women, 18 – 45 years old is examining the possibility that a simple dietary change may have profound effect in women during their primary reproductive ages to reduce body fat and improve thyroid functioning .

- Student Health Research Laboratory: intervene in obesity epidemic by addressing poor eating habits, sedentary lifestyle, and distorted body image. • Vitamin D supplementation of 5-14 year old children in Honduras to improve upper respiratory tract and digestive function during a yearlong study. •Exercise and Sports Nutrition (ESN) Clinic: outreach to community through ESN practicum to provide access to master’s dietetic and graduate students who provide counseling to initiate behavior change, leading to permanent lifestyle changes. •Dymatize Nutrition study is evaluating the effect of a low calorie, high protein breakfast bar in women to determine its energy sustaining ability over 4 hours and its impact on subsequent food choices. •Community outreach through board membership on Serve Denton, Seniors in Motion, Traffic and Safety Commission, and Age Well~Live Well-Denton.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research Service Categories:
 STRATEGY: 2 Center for Research on Women's Health Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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External Factors:

Texas is home to almost 11 million women and girls, almost half of whom are Hispanic, lack important health maintenance information and do without needed health care. Texas Woman’s University is taking the lead among state universities in disseminating women’s health information and developing programs and providing research opportunities to benefit health professionals and women in the state of Texas.

Internal Factors:

As one of the primary providers of health care professionals in the state of Texas, Texas Woman’s University is uniquely qualified to lead in women’s health research and education. The university graduates close to 300 health care professionals each year with advanced degrees in the fields of nursing, physical therapy, occupational therapy, nutrition, health studies, communication sciences, and kinesiology. The Center is developing research clusters and collaborations each of which will focus on a specific aspect of prevention of disease, such as obesity, and health promotion for women.

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$83,743	\$93,844	\$10,101	\$10,101	Staff retirement.
			\$10,101	Total of Explanation of Biennial Change

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/18/2018 11:18:19AM

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 1 Center for Women's Leadership in Business, Politics, and Public Policy

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$339,418	\$465,462	\$700,000	\$950,000	\$950,000
1002	OTHER PERSONNEL COSTS	\$18,562	\$0	\$18,766	\$50,000	\$50,000
1005	FACULTY SALARIES	\$1,603	\$0	\$1,620	\$0	\$0
1010	PROFESSIONAL SALARIES	\$2,548	\$0	\$2,576	\$250,000	\$250,000
1015	PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$47,400	\$104,940	\$136,148	\$300,000	\$300,000
2003	CONSUMABLE SUPPLIES	\$1,320	\$4,277	\$10,000	\$0	\$0
2005	TRAVEL	\$7,008	\$5,586	\$15,000	\$35,000	\$35,000
2006	RENT - BUILDING	\$4,318	\$31,629	\$50,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$19	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$52,771	\$143,835	\$2,591,066	\$2,040,177	\$2,040,176
3001	CLIENT SERVICES	\$0	\$77,495	\$100,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$474,967	\$833,224	\$3,625,176	\$3,625,177	\$3,625,176
Method of Financing:						
1	General Revenue Fund	\$364,022	\$725,810	\$3,396,504	\$3,625,177	\$3,625,176
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$364,022	\$725,810	\$3,396,504	\$3,625,177	\$3,625,176

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 1 Center for Women's Leadership in Business, Politics, and Public Policy

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
770	Est. Other Educational & General	\$110,945	\$107,414	\$228,672	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$110,945	\$107,414	\$228,672	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,625,177	\$3,625,176
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$474,967	\$833,224	\$3,625,176	\$3,625,177	\$3,625,176
FULL TIME EQUIVALENT POSITIONS:		4.2	6.1	9.5	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service Service Categories:
 STRATEGY: 1 Center for Women's Leadership in Business, Politics, and Public Policy Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Texas Woman’s University has identified a void in Texas on supporting women who desire the independence of business ownership through practical program solutions and thought leadership.

According to the 2016 American Express State of Women-Owned Business report, there are 11.3 million women-owned businesses in the United States, employing nearly 9 million people, generating over \$1.6 trillion in annual business revenues. Since the recession, the greatest growth in the number of women-owned firms is observed in the South with Texas growth at 63% between 2007 and 2016, the third largest reported growth rate of any state in the nation.

TWU is well suited to aid Texas’ goal in becoming #1 in the nation for the number of women owned businesses. With over 86,000 graduates since 1901, the university estimates between 6,000 and 10,000 women business owners as graduates. The proposal for special item funding to the legislature in 2015 planned the use of funds to offer education, mentoring, and service programs that create, accelerate and grow women’s business leaders as business owners. Women-owned businesses in Texas contributes to the largest number of job creators at a time when other privately-held businesses are losing jobs in areas across the nation. The combination of the growth in women-owned businesses across the U.S with the goal of making Texas #1 for women owned businesses leveraging Texas Woman’s heritage of producing women business owners and leaders testifies to the importance of how our university can participate in growing Texas’ economy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service Service Categories:
 STRATEGY: 1 Center for Women's Leadership in Business, Politics, and Public Policy Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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External Factors

Of the 11.3 million women-owned businesses, 44% are classified as minority women-owned businesses in 2016. 66% of TWU's undergraduate students are minority classified demonstrating the synergies of TWU alignment with minority owned women growth rates in Texas and the country .

Governor Abbott announced making Texas #1 in the nation for the number of women owned businesses. TWU's 115 year heritage includes producing business owning graduates such as: 1) Mrs. Margaret Wyatt co-owner of Texas' very own Wyatt's cafeterias; 2) Ms. Nancy Brittan, first female owner of a marketing consulting firm, Marketing Associations in Dallas, Texas that trained more than 15,000 corporate business executives and Ms. Tommye Pitts, owners of Tommy Pitts Interiors the first ever interior design firm in Dallas, recognized as one of the most accomplished designers in the U.S., just to name a few.

Internal Factors

- Built relationships with US Patent Office, US Import Export Bank, Office of the Governor's Business Forums, Office of the Governor's Commission on Women.
- Reached 400,000 local listeners in North Texas area to raise awareness of Texas Woman's center's programs. Among this 400,000 local listeners is an approximate 12,800 women business owners as part of the audience.
- Launched 20 new undergraduate cohort-based scholarships supporting qualified first-time in college undergraduates with an interest in opening a business in Texas upon graduation.

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

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 1 Center for Women's Leadership in Business, Politics, and Public Policy

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$4,458,400	\$7,250,353	\$2,791,953	\$2,791,953	Operational funds cannot be fully used until physical space is ready. TWU will spend over \$9.5M in renovation funds to prepare facilities. All state funds are budgeted and will be utilized.	
			\$2,791,953	Total of Explanation of Biennial Change	

731 Texas Woman's University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$3,692,909	\$3,692,908
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$3,692,909	\$3,692,908
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$3,692,909	\$3,692,908
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$3,692,909	\$3,692,908
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,692,909	\$3,692,908
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$3,692,909	\$3,692,908
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The institutional enhancement funding is a critical component of TWU's operations support enabling the University to remain competitive in recruiting and retaining qualified faculty and staff, while maintaining the current level of services to students.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

731 Texas Woman's University

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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External:

Competition for qualified faculty.

Demand for teachers and health-care professionals.

Internal:

Limited funding to hire sufficient faculty and staff to accommodate past and future enrollment growth.

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$7,385,817	\$7,385,817	\$7,385,817	Expenditure amounts are not reported in this strategy but are reflected in Operations Support where this funding is critical for faculty salaries.
			\$7,385,817	Total of Explanation of Biennial Change

731 Texas Woman's University

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

Service Categories:

Service: 18 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$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

731 Texas Woman's University

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

Service Categories:

Service: 18 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	Total of Explanation of Biennial Change

731 Texas Woman's University

GOAL: 6 Research Funds
 OBJECTIVE: 3 Comprehensive Research Fund
 STRATEGY: 1 Comprehensive Research Fund

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$55,129	\$51,876	\$58,464	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$320	\$176	\$339	\$0	\$0
1010	PROFESSIONAL SALARIES	\$52,353	\$42,827	\$37,900	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,224	\$0	\$1,298	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$7,197	\$2,280	\$7,632	\$0	\$0
2005	TRAVEL	\$1,644	\$0	\$1,743	\$0	\$0
2006	RENT - BUILDING	\$185	\$0	\$196	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$38,849	\$1,943	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$156,901	\$99,102	\$107,572	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$156,901	\$99,102	\$107,572	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$156,901	\$99,102	\$107,572	\$0	\$0

731 Texas Woman's University

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021				
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$0	\$0			
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)						\$156,901	\$99,102	\$107,572	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						1.7	1.5	2.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Comprehensive Research Fund provides funding to promote increased research capacity at eligible general academic teaching institutions including those other than The University of Texas at Austin, Texas A&M University or any institution designated as an emerging research university under the Higher Education Coordinating Board's (THECB) accountability system.

Funding is to be expended for the support and maintenance of educational and general activities, including research and student services, that promote increased research capacity.

A legislatively determined amount of funding is allocated based on the average amount of restricted research funds expended by each institution per year for the three preceding state fiscal years as reported to THECB.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/18/2018 11:18:19AM

731 Texas Woman's University

GOAL: 6 Research Funds
 OBJECTIVE: 3 Comprehensive Research Fund
 STRATEGY: 1 Comprehensive Research Fund

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$206,674	\$0	\$(206,674)	\$(206,674)	Research fund strategies are not requested because amounts are not determined by institutions.
			\$(206,674)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$75,242,807	\$76,826,226	\$77,711,548	\$22,253,355	\$22,275,622
METHODS OF FINANCE (INCLUDING RIDERS):				\$22,253,355	\$22,275,622
METHODS OF FINANCE (EXCLUDING RIDERS):	\$75,242,807	\$76,826,226	\$77,711,548	\$22,253,355	\$22,275,622
FULL TIME EQUIVALENT POSITIONS:	968.8	948.1	982.7	0.0	0.0

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
86th Regular Session, Agency Submission, Version 1

Agency Code: 731		Texas Woman's University				Prepared By: Pam Wilson					
Date: August 2018						18-19	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2020	2021	20-21	\$	%
A	Instruction/Operations	A.1.1	Operations Support	A.1.1	Operations Support	\$93,401,613	\$0	\$0	\$0	(\$93,401,613)	-100.0%
A	Instruction/Operations	A.1.2	Teaching Experience Supplement	A.1.2	Teaching Experience Supplement	\$1,409,862	\$0	\$0	\$0	(\$1,409,862)	-100.0%
A	Instruction/Operations	A.1.3	Staff Group Insurance Premiums	A.1.3	Staff Group Insurance Premiums	\$6,581,055	\$3,880,686	\$3,900,089	\$7,780,775	\$1,199,720	18.2%
A	Instruction/Operations	A.1.4	Worker's Compensation Insurance	A.1.4	Worker's Compensation Insurance	\$600,000	\$300,000	\$300,000	\$600,000	\$0	0.0%
A	Instruction/Operations	A.1.5	Texas Public Education Grant	A.1.5	Texas Public Education Grant	\$4,995,015	\$2,428,719	\$2,440,862	\$4,869,581	(\$125,434)	-2.5%
A	Instruction/Operations	A.1.6	Hold Harmless	A.1.6	Operations Support - Salaries & Wages	\$3,700,000	\$1,850,000	\$1,850,000	\$3,700,000	\$0	0.0%
B	Infrastructure Support	B.1.1	E&G Space Support	B.1.1	E&G Space Support	\$14,136,419	\$0	\$0	\$0	(\$14,136,419)	-100.0%
B	Infrastructure Support	B.1.2	Tuition Revenue Bond Retirement	B.1.2	Tuition Revenue Bond Retirement	\$14,230,972	\$6,249,050	\$6,239,775	\$12,488,825	(\$1,742,147)	-12.2%
C	Non-Formula Support	C.1.1	TX Medical Center Library Assessment	C.1.1	TX Medical Center Library Assessment	\$136,361	\$68,181	\$68,180	\$136,361	\$0	0.0%
C	Non-Formula Support	C.1.2	Online Nursing Education	C.1.2	Online Nursing Education	\$200,944	\$100,472	\$100,472	\$200,944	\$0	0.0%
C	Non-Formula Support	C.2.1	Nutrition Research Program	C.2.1	Human Nutrition Research Development Program	\$22,477	\$11,239	\$11,238	\$22,477	\$0	0.0%
C	Non-Formula Support	C.2.2	Women's Health Research Center	C.2.2	Center for Research on Women's Health	\$93,844	\$46,922	\$46,922	\$93,844	\$0	0.0%
C	Non-Formula Support	C.3.1	Center for Women's Leadership	C.3.1	Center for Women's Leadership in Business, Politics, and Public Policy	\$7,250,353	\$3,625,177	\$3,625,176	\$7,250,353	\$0	0.0%
C	Non-Formula Support	C.4.1	Institutional Enhancement	C.4.1	Operations Support - Salaries & Wages	\$1,698,738	\$849,369	\$849,369	\$1,698,738	\$0	0.0%
C	Non-Formula Support	C.4.1	Institutional Enhancement	C.4.1	Operations Support - Faculty Salaries	\$5,687,079	\$2,843,540	\$2,843,540	\$5,687,079	\$0	0.0%
C	Non-Formula Support	C	Exceptional Item	C	Center for Longevity and Rural Health	\$0	\$2,425,000	\$2,425,000	\$4,850,000	\$4,850,000	
C	Non-Formula Support	C	Exceptional Item	C	TRB	\$0	\$9,154,378	\$9,154,378	\$18,308,756	\$18,308,756	
D	Research Funds	D.1.1.	Comprehensive Research Fund		Comprehensive Research Fund	\$215,144	\$0	\$0	\$0	(\$215,144)	-100.0%

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2018
 TIME: 11:18:59AM

Agency code: 731

Agency name:
Texas Woman's University

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Center for Longevity and Rural Health Item Priority: 1 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
2003	CONSUMABLE SUPPLIES	300,000	300,000
2005	TRAVEL	100,000	100,000
2009	OTHER OPERATING EXPENSE	1,460,000	1,460,000
3001	CLIENT SERVICES	565,000	565,000
TOTAL, OBJECT OF EXPENSE		\$2,425,000	\$2,425,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,425,000	2,425,000
TOTAL, METHOD OF FINANCING		\$2,425,000	\$2,425,000

DESCRIPTION / JUSTIFICATION:

As the “baby boomer” generation enters into their golden years, Texas and the United States will be faced with significant increases in health care costs. It is imperative that the State invest resources into health care for our aging population now before we enter a demographic health care crisis. The health care crisis on the horizon is particularly critical in rural Texas where access to quality health care is already poor.

The role of the Center for Longevity and Rural Health (the Center) would be to leverage TWU’s strengths in health sciences and rehabilitation arts by establishing a 10 seat rural cohort of students in allied health as well as a faculty research cluster examining aging in place. The proposed funds will create a Center engaged in scientific and clinical research that focuses on facilitating healthy aging and improved quality of life.

The Center will create a clinical infrastructure to serve rural and aging Texans, provide increased clinical opportunities for students, and significantly expand Texas’ capacity to target and improve access to healthcare for rural populations. In addition, the requested funds will help facilitate expansion TWU’s nationally ranked Physical Therapy program into Denton (currently located on our Dallas and Houston campuses) that will increase the number of badly needed Physical Therapists in the North Texas area with a focus on rural North Texas.

The Center will provide a hub for expansion of clinical services to both rural and medically underserved populations by creating a “one stop shop” for whole person care. Initially, the Center will focus on cardiovascular health, nutrition therapy, rehabilitation sciences, and mental health for rural and medical underserved populations to include

Agency code: 731

Agency name:
Texas Woman's University

CODE	DESCRIPTION	Excp 2020	Excp 2021
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women, children, veterans, and the disabled.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: The Center will provide a hub for expansion of clinical services to both rural and medically underserved populations by creating a "one stop shop" for whole person care. Initially, the Center will focus on cardiovascular health, nutrition therapy, rehabilitation sciences, and mental health for rural and medical underserved populations to include women, children, veterans, and the disabled. Clinical Services will include Physical Therapy, Occupational Therapy, Kinesiology, Communication Sciences and Disorders, Adapted Physical Activity, Music Therapy, Social Work, Psychology, Family Sciences, and Early Childhood Education.

Year established and funding source prior to receiving special item funding: 2020

Formula funding: None

Non-general revenue sources of funding: None

Consequences of not funding: Without special item funding, Center operations will be delayed and service to rural and medically underserved populations will be limited.

Considering the vast rural population of the state, the health disparities facing both rural and medically underserved populations, and the shortage of qualified health care workers in Texas, the lack of funding poses a threat to the state economy and to the vitality of its workforce. Lack of funding also increases the strain on both state healthcare finances as well as healthcare providers.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2018
 TIME: 11:18:59AM

Agency code: 731

Agency name:
Texas Woman's University

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Tuition Revenue Bond Retirement Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	9,154,378	9,154,378
TOTAL, OBJECT OF EXPENSE		\$9,154,378	\$9,154,378

METHOD OF FINANCING:

1	General Revenue Fund	9,154,378	9,154,378
TOTAL, METHOD OF FINANCING		\$9,154,378	\$9,154,378

DESCRIPTION / JUSTIFICATION:

Texas Woman’s University (TWU) has experienced rapid growth in enrollment (95% since 2001) and the College of Health Sciences (CHS) is in desperate need of additional clinical and academic space. A Health Sciences Center (HSC) on the Denton campus will facilitate enrollment growth in programs that will help address high workforce need in healthcare and provide badly clinical services to the North Texas region with a focus on rural areas.

Texas Woman’s University is a leader in Texas and the nation in producing graduates in the Allied Health Fields. The CHS is home to nationally-recognized health care programs managed by distinguished faculty and staff. In addition to our nationally ranked graduate physical and occupational therapy programs, the college offers undergraduate and graduate degree programs in kinesiology, communication sciences and disorders (including speech/language pathology and education of the deaf), dental hygiene, nutrition and food sciences, and health studies. Each of those programs requires applied learning opportunities in clinical environments, and competition for clinical placements is fierce and ever-increasing.

Construction of an HSC on TWU’s Denton campus will allow TWU to replace and consolidate aging and obsolete clinical infrastructure for programs in Dental Hygiene, Communication Sciences and Disorders, and Kinesiology while providing needed infrastructure to expand academic capacity in Physical Therapy and Occupational Therapy. The addition of this facility will allow TWU to expand these high demand programs which have outgrown current space allocations and in-house clinics. Specifically, Occupational Therapy, Dental Hygiene, Communication Sciences & Disorders, Kinesiology, and Nutrition and Food Sciences have outgrown both dedicated laboratory space as well as clinic space.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: A health sciences center in Denton allows the CHS to expand, grow, and help Texas address it’s healthcare workforce shortages by providing additional experiential learning opportunities for students; developing research cohorts among faculty to pursue external

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2018
 TIME: 11:18:59AM

Agency code: 731

Agency name:
Texas Woman's University

CODE	DESCRIPTION	Excp 2020	Excp 2021
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funding; and serving citizens throughout the state of Texas with a focus on rural healthcare.

Year established and funding source prior to receiving special item funding:2019

Formula funding:None

Non-general revenue sources of funding:None

Consequences of not funding:Like most of Texas, the North Texas region is experiencing a shortage of healthcare professionals in almost every discipline of healthcare. TWU is a state and national leader in the allied health fields. One of the biggest obstacles to increasing enrollment and graduates in allied health disciplines such as Physical Therapy, Occupational Therapy, Nursing, and Dental Hygiene is a lack of clinical space to train those health care professionals. If infrastructure funding is not provided for this facility TWU will not be able to help address the shortage of healthcare professionals through increased enrollment, and, as Texas population ages, the need for those professionals will only increase.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Annualized debt service

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2022	2023	2024
	\$9,154,378	\$9,154,378	\$9,154,378

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Describe the type of contract and the duration. To Be Determined.

4.B. Exceptional Items Strategy Allocation Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/18/2018**
 TIME: **11:18:59AM**

Agency code: **731** Agency name: **Texas Woman's University**

Code	Description	Excp 2020	Excp 2021
Item Name: Center for Longevity and Rural Health			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
2003	CONSUMABLE SUPPLIES	300,000	300,000
2005	TRAVEL	100,000	100,000
2009	OTHER OPERATING EXPENSE	1,460,000	1,460,000
3001	CLIENT SERVICES	565,000	565,000
TOTAL, OBJECT OF EXPENSE		\$2,425,000	\$2,425,000
METHOD OF FINANCING:			
1 General Revenue Fund		2,425,000	2,425,000
TOTAL, METHOD OF FINANCING		\$2,425,000	\$2,425,000

4.B. Exceptional Items Strategy Allocation Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2018
 TIME: 11:18:59AM

Agency code: 731 Agency name: Texas Woman's University

Code	Description	Excp 2020	Excp 2021
Item Name: Tuition Revenue Bond Retirement			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	9,154,378	9,154,378
TOTAL, OBJECT OF EXPENSE		\$9,154,378	\$9,154,378
METHOD OF FINANCING:			
1	General Revenue Fund	9,154,378	9,154,378
TOTAL, METHOD OF FINANCING		\$9,154,378	\$9,154,378

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2018
TIME: 11:18:59AM

Agency Code: **731** Agency name: **Texas Woman's University**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

Service: 18 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
2003	CONSUMABLE SUPPLIES	300,000	300,000
2005	TRAVEL	100,000	100,000
2008	DEBT SERVICE	9,154,378	9,154,378
2009	OTHER OPERATING EXPENSE	1,460,000	1,460,000
3001	CLIENT SERVICES	565,000	565,000
Total, Objects of Expense		\$11,579,378	\$11,579,378

METHOD OF FINANCING:

1 General Revenue Fund

11,579,378

11,579,378

Total, Method of Finance

\$11,579,378

\$11,579,378

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Center for Longevity and Rural Health

Tuition Revenue Bond Retirement

6.A. Historically Underutilized Business Supporting Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/18/2018**
 Time: **11:18:59AM**

Agency Code: **731** Agency: **Texas Woman's University**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures		HUB Expenditures FY 2017			Total Expenditures
			% Actual	Diff	Actual \$	FY 2016	% Goal	% Actual	Diff	Actual \$	FY 2017
11.2%	Heavy Construction	11.2 %	0.2%	-11.0%	\$6,713	\$2,928,566	11.2 %	3.0%	-8.2%	\$28,930	\$980,198
21.1%	Building Construction	21.1 %	42.8%	21.7%	\$74,867	\$174,895	21.1 %	24.8%	3.7%	\$242,518	\$976,643
32.9%	Special Trade	32.9 %	40.6%	7.7%	\$2,878,329	\$7,089,539	32.9 %	45.4%	12.5%	\$4,765,320	\$10,492,865
23.7%	Professional Services	23.7 %	3.9%	-19.8%	\$6,127	\$157,009	23.7 %	12.6%	-11.1%	\$226,814	\$1,794,859
26.0%	Other Services	26.0 %	10.0%	-16.0%	\$1,022,345	\$10,253,894	26.0 %	8.5%	-17.5%	\$1,015,733	\$11,994,307
21.1%	Commodities	21.1 %	31.9%	10.8%	\$6,711,137	\$21,007,269	21.1 %	22.0%	0.9%	\$4,281,907	\$19,506,606
	Total Expenditures		25.7%		\$10,699,518	\$41,611,172		23.1%		\$10,561,222	\$45,745,478

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

TWU attained and exceeded 3 out of the 6 statewide procurement goals for fiscal years 2016 and 2017.

Applicability:

TWU's use of HUB vendors in the commodities and special trade construction categories consistently meets and exceeds statewide goals.

Factors Affecting Attainment:

Procurement for institutions of higher education often times present unique obstacles to achieving desired goals since department needs are so varied. University-wide training on the importance of utilizing HUB vendors and strategic sourcing continues. Procurement Services is working collaboratively with Facilities Management to increase HUB percentage attainment on all current and future construction initiatives.

"Good-Faith" Efforts:

Texas Woman's University is dedicated to assisting Historically Underutilized Businesses. The first line of our mission statement is, "Texas Woman's University built on its long tradition as a public institution primarily for women by educating a diverse community of students to lead personally and professionally fulfilling lives." This statement addresses the University's special niche among all public institutions of Texas in that it is the only institution of higher education dedicated to the development of women, one of the specific classes benefitting from the State's HUB legislation. Additionally, TWU not only supports the State of Texas HUB program, but also strives to ready our students to become HUB vendors themselves through active participation in ENACTUS (formerly called Students in Free Enterprise), USA network. TWU consistently encourages and promotes the use of qualified HUB vendors for all purchases. All RFP's and IFB's include information which supports and seeks to identify HUB vendors and potential opportunities for subcontracting with HUB vendors.

6. H. Estimated Funds Outside the Institution's GAA Bill Pattern
Texas Woman's University (731)
2018-19 and 2020-21 Biennia

	2018 - 2019 Biennium				2020 - 2021 Biennium			
	<u>FY 2018</u> <u>Revenue</u>	<u>FY 2019</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>	<u>FY 2020</u> <u>Revenue</u>	<u>FY 2021</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 55,390,753	\$ 55,465,180	\$ 110,855,933		\$ 56,019,832	\$ 56,019,832	\$ 112,039,664	
Tuition and Fees (net of Discounts and Allowances)	23,030,383	23,083,923	46,114,306		23,107,007	23,130,114	46,237,121	
Endowment and Interest Income	95,000	140,000	235,000		140,000	140,000	280,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	84,000	105,000	189,000		110,250	110,250	220,500	
Total	78,600,136	78,794,103	157,394,239	36.2%	79,377,089	79,400,196	158,777,284	35.8%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 13,066,545	\$ 13,674,999	\$ 26,741,544		\$ 14,358,749	\$ 15,076,687	\$ 29,435,436	
Higher Education Assistance Funds	14,846,558	14,846,558	29,693,116		14,846,558	14,846,558	29,693,116	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	8,279,872	8,371,133	16,651,005		8,412,989	8,455,054	16,868,042	
Total	36,192,975	36,892,690	73,085,665	16.8%	37,618,296	38,378,298	75,996,594	17.1%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	\$ 54,163,507	55,196,884	109,360,391		55,748,853	56,306,341	112,055,194	
Federal Grants and Contracts	2,706,976	2,734,046	5,441,022		2,761,386	2,789,000	5,550,386	
State Grants and Contracts	329,131	332,422	661,553		332,422	335,747	668,169	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	8,264,376	8,347,020	16,611,395		8,305,698	8,388,755	16,694,452	
Endowment and Interest Income	1,404,656	1,418,700	2,823,356		1,426,000	1,433,130	2,859,130	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	34,018,485	34,990,986	69,009,471		35,340,896	35,694,305	71,035,201	
Other Income	-	-	-		-	-	-	
Total	100,887,130	103,020,058	203,907,188	46.9%	103,915,255	104,947,277	208,862,532	47.1%
TOTAL SOURCES	\$ 215,680,241	\$ 218,706,851	\$ 434,387,092	100.0%	\$ 220,910,639	\$ 222,725,771	\$ 443,636,411	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2018
Time: 12:06:35PM

Agency code: 731 Agency name: Texas Woman's University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

1 Hold Harmless

Category: Programs - Service Reductions (Other)

Item Comment: Hold Harmless funding in the current budget has been expended for core operations of the university. In fact, the funding within this strategy was used to cover operational expenses that were covered by Institutional Enhancement in the prior biennium. Those operational expenses are used to fund faculty salaries, and a 10% reduction would negatively and directly impact academic programs and faculty staffing levels. However, all other non-formula state funding were cut significantly in the current biennium (with the exception of the new Center for Women's Leadership) and applying a further 10% reduction to any existing non-formula support item would be devastating to the program in question. Therefore, if a 10% reduction were applied, TWU would absorb the reduction out of our Hold Harmless funding causing a reduction in faculty lines.

Strategy: 1-1-8 Hold Harmless

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$969,489	\$969,490	\$1,938,979	\$969,489	\$969,490	\$1,938,979
General Revenue Funds Total	\$0	\$0	\$0	\$969,489	\$969,490	\$1,938,979	\$969,489	\$969,490	\$1,938,979
Item Total	\$0	\$0	\$0	\$969,489	\$969,490	\$1,938,979	\$969,489	\$969,490	\$1,938,979

FTE Reductions (From FY 2020 and FY 2021 Base Request)

AGENCY TOTALS

General Revenue Total				\$969,489	\$969,490	\$1,938,979	\$969,489	\$969,490	\$1,938,979	\$1,938,979
Agency Grand Total	\$0	\$0	\$0	\$969,489	\$969,490	\$1,938,979	\$969,489	\$969,490	\$1,938,979	\$1,938,979

Difference, Options Total Less Target

Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2018

Time: 12:06:35PM

Agency code: 731 Agency name: Texas Woman's University

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Article Total				\$969,489	\$969,490	\$1,938,979	\$969,489	\$969,490	\$1,938,979
Statewide Total				\$969,489	\$969,490	\$1,938,979	\$969,489	\$969,490	\$1,938,979

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731 Texas Woman's University					
	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Tuition					
Gross Resident Tuition	19,152,661	18,747,197	20,908,220	21,012,761	21,117,825
Gross Non-Resident Tuition	7,200,921	7,319,106	7,829,196	7,868,342	7,907,684
Gross Tuition	26,353,582	26,066,303	28,737,416	28,881,103	29,025,509
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(190,760)	(190,975)	(202,377)	(208,449)	(214,702)
Less: Non-Resident Waivers and Exemptions	(4,380,696)	(5,104,001)	(4,468,748)	(4,513,435)	(4,558,570)
Less: Hazlewood Exemptions	(521,161)	(531,681)	(563,635)	(591,817)	(621,408)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(4,272,809)	(3,940,156)	(5,012,043)	(5,037,103)	(5,062,289)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	(14,137)	(15,984)	(22,294)	(22,517)	(22,742)
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	(223,584)	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(22,000)	(12,000)	(23,000)	(23,000)	(23,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	5,020	5,460	3,400	3,500	3,600
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(158,680)	(376,673)	(423,493)	(431,963)	(440,602)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	71,988	93,317	72,709	73,073	73,438
Subtotal	16,646,763	15,993,610	18,097,935	18,129,392	18,159,234
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)	(2,392,649)	(2,394,265)	(2,416,636)	(2,428,719)	(2,440,862)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	14,254,114	13,599,345	15,681,299	15,700,673	15,718,372

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731 Texas Woman's University					
	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Student Teaching Fees	0	0	0	0	0
Special Course Fees	38,530	42,115	38,916	39,304	39,697
Laboratory Fees	421,806	437,277	426,655	430,922	435,231
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	14,714,450	14,078,737	16,146,870	16,170,899	16,193,300
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	114,444	131,640	140,000	140,000	140,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Miscellaneous Revenue	150,186	192,868	214,262	240,000	240,000
Sale of Equipment	10,424	3,777	4,040	4,080	4,121
Auditorium Rentals	7,463	110	151	154	155
Subtotal, Other Income	282,517	328,395	358,453	384,234	384,276
Subtotal, Other Educational and General Income	14,996,967	14,407,132	16,505,323	16,555,133	16,577,576
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,033,731)	(999,630)	(1,079,004)	(1,084,399)	(1,089,821)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(914,889)	(974,935)	(1,001,308)	(1,006,194)	(1,056,504)
Less: Staff Group Insurance Premiums	(3,390,537)	(4,041,035)	(3,861,379)	(3,880,686)	(3,900,089)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	9,657,810	8,391,532	10,563,632	10,583,854	10,531,162
Reconciliation to Summary of Request for FY 2017-2015					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	2,392,649	2,394,265	2,416,636	2,428,719	2,440,862
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	0	0	0	0	0
Plus: Staff Group Insurance Premiums	3,390,537	4,041,035	3,861,379	3,880,686	3,900,089
Plus: Board-authorized Tuition Income	4,272,809	3,940,156	5,012,043	5,037,103	5,062,289

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731 Texas Woman's University					
	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	14,137	15,984	22,294	22,517	22,742
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	223,584	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	22,000	12,000	23,000	23,000	23,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	158,680	376,673	423,493	431,963	440,602
Less: Tuition Waived for Students 55 Years or Older	(5,020)	(5,460)	(3,400)	(3,500)	(3,600)
Less: Tuition Waived for Texas Grant Recipients	(71,988)	(93,317)	(72,709)	(73,073)	(73,438)
Total, Other Educational and General Income Reported on Summary of Request	20,055,198	19,072,868	22,246,368	22,331,269	22,343,708

Schedule 2: Selected Educational, General and Other Funds

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731 Texas Woman's University

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	94,784	97,061	95,828	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	332,698	262,510	270,385	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 (2017, 2018, 2019)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	5,771	0	0	0
Texas Grants	7,658,560	8,087,692	8,168,569	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	8,086,042	8,453,034	8,534,782	0	0
General Revenue HEF for Operating Expenses	5,672,257	6,589,186	6,891,657	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 (2017, 2018, 2019)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Work Study Mentorship Program	90,678	91,160	92,072	0	0
Top 10% Scholarship	11,527	4,000	4,120	0	0
Minority Health Research & Educ.	65,186	142,866	85,500	0	0
Nursing and Allied Health	4,868	0	0	0	0

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731 Texas Woman's University

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Joint Admission Medical Program	13,299	12,406	12,778	0	0
Gross Designated Tuition (Sec. 54.0513)	50,876,645	51,985,133	55,196,884	56,852,791	58,558,374
Indirect Cost Recovery (Sec. 145.001(d))	544,910	480,409	546,000	500,000	500,000
Correctional Managed Care Contracts	0	0	0	0	0

731 Texas Woman's University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	75.11%				
GR-D/Other %	24.89%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	416	312	104	416	374
2a Employee and Children	106	80	26	106	94
3a Employee and Spouse	81	61	20	81	43
4a Employee and Family	94	71	23	94	43
5a Eligible, Opt Out	6	5	1	6	5
6a Eligible, Not Enrolled	14	11	3	14	6
Total for This Section	717	540	177	717	565
PART TIME ACTIVES					
1b Employee Only	20	15	5	20	9
2b Employee and Children	1	1	0	1	1
3b Employee and Spouse	2	2	0	2	0
4b Employee and Family	0	0	0	0	1
5b Eligible, Opt Out	1	1	0	1	1
6b Eligible, Not Enrolled	27	20	7	27	6
Total for This Section	51	39	12	51	18
Total Active Enrollment	768	579	189	768	583

731 Texas Woman's University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	416	312	104	416	374
2e Employee and Children	106	80	26	106	94
3e Employee and Spouse	81	61	20	81	43
4e Employee and Family	94	71	23	94	43
5e Eligible, Opt Out	6	5	1	6	5
6e Eligible, Not Enrolled	14	11	3	14	6
Total for This Section	717	540	177	717	565

731 Texas Woman's University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	436	327	109	436	383
2f Employee and Children	107	81	26	107	95
3f Employee and Spouse	83	63	20	83	43
4f Employee and Family	94	71	23	94	44
5f Eligible, Opt Out	7	6	1	7	6
6f Eligible, Not Enrolled	41	31	10	41	12
Total for This Section	768	579	189	768	583

Schedule 4: Computation of OASI
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Agency 731 Texas Woman's University

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	75.1074	\$3,119,033	75.1074	\$3,016,140	75.1074	\$3,255,634	75.1074	\$3,271,912	75.1074	\$3,288,272
Other Educational and General Funds (% to Total)	24.8926	\$1,033,731	24.8926	\$999,630	24.8926	\$1,079,004	24.8926	\$1,084,399	24.8926	\$1,089,821
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	\$4,152,764	100.0000	\$4,015,770	100.0000	\$4,334,638	100.0000	\$4,356,311	100.0000	\$4,378,093

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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731 Texas Woman's University

Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	34,805,971	37,090,295	38,093,683	38,279,581	40,193,529
Employer Contribution to TRS Retirement Programs	2,366,806	2,522,142	2,590,370	2,603,011	2,733,160
Gross Educational and General Payroll - Subject To ORP Retirement	17,477,303	21,127,595	21,699,145	21,805,037	22,895,271
Employer Contribution to ORP Retirement Programs	1,308,541	1,394,422	1,432,144	1,439,132	1,511,088
Proportionality Percentage					
General Revenue	75.1074 %	75.1074 %	75.1074 %	75.1074 %	75.1074 %
Other Educational and General Income	24.8926 %	24.8926 %	24.8926 %	24.8926 %	24.8926 %
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)	914,889	974,935	1,001,308	1,006,194	1,056,504
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	8,159,947	8,674,211	8,717,582	8,761,169	8,804,675
Total Differential	155,039	164,810	165,634	166,462	167,289

Schedule 6: Constitutional Capital Funding
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731 Texas Woman's University					
Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
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	14,846,558	14,846,558	14,846,558	14,846,558	14,846,558
Project Allocation					
Library Acquisitions	1,871,615	2,509,000	2,509,000	2,509,000	2,509,000
Construction, Repairs and Renovations	3,126,554	3,751,865	4,502,237	5,402,685	6,483,222
Furnishings & Equipment	1,790,218	1,969,240	2,166,164	2,382,781	2,621,059
Computer Equipment & Infrastructure	2,010,424	2,110,946	2,216,493	2,327,317	2,443,683
Reserve for Future Consideration	6,047,747	4,505,507	3,452,664	2,224,775	789,594
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2018
Time: 11:18:58AM

Agency code: **731** Agency name: **Texas Woman's University**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	616.7	606.8	628.9	0.0	0.0
Educational and General Funds Non-Faculty Employees	352.1	341.3	353.8	0.0	0.0
Subtotal, Directly Appropriated Funds	968.8	948.1	982.7	0.0	0.0
Non Appropriated Funds Employees	869.9	907.8	906.2	0.0	0.0
Subtotal, Other Funds & Non-Appropriated	869.9	907.8	906.2	0.0	0.0
GRAND TOTAL	1,838.7	1,855.9	1,888.9	0.0	0.0
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	797.0	776.0	772.0	0.0	0.0
Educational and General Funds Non-Faculty Employees	449.0	436.0	435.0	0.0	0.0
Subtotal, Directly Appropriated Funds	1,246.0	1,212.0	1,207.0	0.0	0.0
Non Appropriated Funds Employees	1,233.0	1,310.0	1,312.0	0.0	0.0
Subtotal, Non-Appropriated	1,233.0	1,310.0	1,312.0	0.0	0.0
GRAND TOTAL	2,479.0	2,522.0	2,519.0	0.0	0.0

Schedule 7: Personnel
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2018
 Time: 11:18:58AM

Agency code: **731** Agency name: **Texas Woman's University**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$42,727,405	\$43,048,865	\$40,073,368	\$0	\$0
Educational and General Funds Non-Faculty Employees	\$16,655,970	\$16,237,936	\$17,835,057	\$0	\$0
Subtotal, Directly Appropriated Funds	\$59,383,375	\$59,286,801	\$57,908,425	\$0	\$0
Non Appropriated Funds Employees	\$39,521,571	\$41,422,549	\$41,411,267	\$0	\$0
Subtotal, Non-Appropriated	\$39,521,571	\$41,422,549	\$41,411,267	\$0	\$0
GRAND TOTAL	\$98,904,946	\$100,709,350	\$99,319,692	\$0	\$0

Agency 731 Texas Woman's University

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 105,000,000	\$ 105,000,000	\$ 855

Name of Proposed Facility: Health Sciences Center	Project Type: Construction
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Location of Facility: Denton	Type of Facility: E&G
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Project Start Date: 06/01/2020	Project Completion Date: 08/31/2022
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Gross Square Feet: 122,851	Net Assignable Square Feet in Project 63,883
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Project Description
 Health Sciences Center

Schedule 8B: Tuition Revenue Bond Issuance History

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 Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University						
Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2018	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$5,000,000	Aug 1 1994	\$5,000,000			
		<i>Subtotal</i>	\$5,000,000	\$0		
1997	\$8,500,000	Feb 1 1999	\$8,500,000			
		<i>Subtotal</i>	\$8,500,000	\$0		
2001	\$25,797,500	May 2 2002 Dec 2 2004	\$17,500,000 \$8,297,500			
		<i>Subtotal</i>	\$25,797,500	\$0		
2006	\$21,739,712	Jul 15 2008	\$21,739,712			
		<i>Subtotal</i>	\$21,739,712	\$0		
2012	\$17,915,000	Jul 1 2012	\$17,915,000			
		<i>Subtotal</i>	\$17,915,000	\$0		
2017	\$36,035,000	May 23 2017	\$33,780,000			
		<i>Subtotal</i>	\$33,780,000	\$2,255,000		

Schedule 8C: Tuition Revenue Bonds Request by Project
 86th Regular Session, Agency Submission, Version 1

Agency Code: 731

Agency Name: **Texas Woman's University**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2020	Requested Amount 2021
Campus Infrastructure	2004	7/1/2024	\$ 1,768,900.00	\$ 1,756,700.00
Science Building Renovation	2008	7/1/2028	\$ 1,543,000.00	\$ 1,547,125.00
Science & Technology Center	2017	7/1/2032	\$ 2,937,150.00	\$ 2,935,950.00
			<u>\$ 6,249,050.00</u>	<u>\$ 6,239,775.00</u>

731 Texas Woman's University

Center for Longevity and Rural Health

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	\$4,850,000

(2) Mission:

As the “baby boomer” generation enters into their golden years, Texas and the United States will be faced with significant increases in health care costs. It is imperative that the State invest resources into health care for our aging population now before we enter a demographic health care crisis. The health care crisis on the horizon is particularly critical in rural Texas where access to quality health care is already poor.

The role of the Center for Longevity and Rural Health (the Center) would be to leverage TWU’s strengths in health sciences and rehabilitation arts by establishing a 10-seat rural cohort of students in allied health as well as a faculty research cluster examining aging in place. The proposed funds will create a Center engaged in scientific and clinical research that focuses on facilitating healthy aging and improved quality of life.

The Center will create a clinical infrastructure to serve rural and aging Texans, provide increased clinical opportunities for students, and significantly expand Texas’ capacity to target and improve access to healthcare for rural populations. In addition, the requested funds will help facilitate expansion TWU’s nationally ranked Physical Therapy program into Denton (currently located on our Dallas and Houston campuses) that will increase the number of badly needed Physical Therapists in the North Texas area with a focus on rural North Texas.

(3) (a) Major Accomplishments to Date:

None

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

731 Texas Woman's University

Anticipated accomplishments and outcomes include the following:

- Implementation and continuation of an interdisciplinary 10-seat rural student cohort from high labor market demand disciplines of Physical Therapy, Occupational Therapy, Communication Sciences, Nutrition and Food Sciences, Psychology, and Social Work.
- Implementation of a faculty research cluster and central hub for aging in place
- Interdisciplinary whole person care addressing rural healthcare needs, aging in place, mental health, and rehabilitation arts
- Significant expansion of clinical opportunities for students
- Increased capacity to target and address rural healthcare needs
- Institutional investment for rural clinical infrastructure and research center for aging in place
- Expand outreach and continuing education for health care professionals employed in rural and medically underserved areas.
- Advance clinical best practices, innovations, and scientific research that best address health disparities and healthy aging among those in rural and medically underserved populations, especially women.

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

None

(5) Formula Funding:

None

(6) Category:

Start-Up

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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Without special item funding, Center operations will be delayed and service to rural and medically underserved populations will be limited. Considering the vast rural population of the state, the health disparities facing both rural and medically underserved populations, and the shortage of qualified health care workers in Texas, the lack of funding poses a threat to the state economy and to the vitality of its workforce. Lack of funding also increases the strain on both state healthcare finances as well as healthcare providers.

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

State funding would likely only be necessary for five years until revenue generated from tuition, external funding, and client services can be utilized to sustain operations and transition away from non-formula funding.

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

For the first five years of operation, the Center for Longevity will need full non-formula funding to sustain the Center. As clinical operations and externally funded research increase, revenue from clinical operations and indirect costs will increase and thereby decrease the need for non-formula support. After a five year period, the state should be able to reduce non-formula funding over the next four years and the Center will not require significant non-formula funding after nine years total.

(12) Benchmarks:

In the first two years the Center for Longevity will accomplish the following:

- Implementation and continuation of an interdisciplinary 10-seat rural student cohort from high labor market demand disciplines of Physical Therapy, Occupational Therapy, Communication Sciences, Nutrition and Food Sciences, Psychology, and Social Work.
- Implementation of a faculty research cluster and central hub for aging in place

After five years the Center for Longevity will be generating clinical revenue and research funding combined with formula funding from increased enrollment to allow for the gradual withdrawal of non-formula funding.

After 9 years the Center will no longer need any non-formula funding.

(13) Performance Reviews:

No performance reviews have been done to date as the Center does not exist yet.

731 Texas Woman's University

Center for Research on Women's Health

(1) Year Non-Formula Support Item First Funded:	1998
Year Non-Formula Support Item Established:	1998
Original Appropriation:	\$167,500

(2) Mission:

To enhance the health and wellbeing of women across the lifespan through research, education and advocacy. Vision: To become one of the foremost comprehensive authorities on the health and wellbeing of women in all stages of life.

(3) (a) Major Accomplishments to Date:

With the state provided funds when coupled with other funds obtained from industry supported grants , the following graduate students and their degrees were supported with Dr. Panth and Ms. Gjetley supported directly by the IWH support.

Dissertations:

Pallavi Panth, Effect of an Iodine Supplement on Biomarkers of Thyroid Function, Body Composition and resting metabolic Rate in Women, 18-45 Years of Age, December, 2017.

Jordan Joy, Comparative Effects of a Low-Fat Diet and a High-Fat ketogenic Diet on Body Composition and Athletic Performance in Recreationally Active Males and Females, May 2018.

Master's Theses:

Thomas Hoover. The Effect of Whey Protein on Insulin and Glucose Responses in Recreationally Active Males. (ESN). December, 2017.

Lindsy Gjetley. The Development and Testing of the Questionnaire for the BE FREE Program. August 2018.

Additionally, the following ESN students completed their Masters degrees through internships at IWH:

Holly Avendano, (ESN), December 2017.

Lindsay Oar, (ESN), December 2017.

Cristina Caldwell (ESN), May 2018.

Emily Johnson (ESN), May 2018.

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

Continue graduate mentoring and research output.

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

None

(5) Formula Funding:

None

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Dymatize Nutrition, "Amino Acids and Amino Acide Metabolites", \$83,500, PI: Shane Broughton, Ph.D., and Nancy DiMarco, Ph.D.

Arla Food Ingredients Group, "2016-063 DWI-AFI Hydrolysate Study", \$23,451. PI: Shane Broughton, Ph.D. and Nancy DiMarco, Ph.D.

International Dehydrated Foods (CHiKPRO), "Acute Effects of CHiKPRO on Blood Amino Acids, Glucose Response, Immune Reponse, and Metabolism", \$34,000. PI: Shane Broughton, PH.D. and Nancy DiMarco, Ph.D.

Compound Solutions, "Determining the Ergogenic Effects of Carb10 Supplementation on Carbohydrate-Rich and Carbohydrate-Restricted Diets", \$210,614. PI: Nancy DiMarco, Ph.D. and Jordan Joy.

(9) Impact of Not Funding:

With the loss of this funding and even the reductions that have occurred to this point, there has been an impact on graduate mentoring and research output. Reductions to this point have now resulted in the loss of an IWH Director intended to foster research at the IWH facility. The Director oversees interns, with the need now to develop an alternative mechanism for intern oversight. Continued reductions in the budget could result in limiting the size and scope of the ESN program, could reduce the number of MS and PhD students that enter and graduate from TWU, and if more drastic, could result in the elimination of the ESN program. As the ESN program is one of very few nationally, this would be a great loss for TWU and for higher education in general. Loss at this time would impact the graduation of 16 current MS students and an additional 3-5 already admitted for the fall of 2018. Prospectively, all of these students could elect to go elsewhere for this training resulting in a net tuition and student number loss for the department, college, and TWU. Loss of the facility would impact the research of numerous faculty that utilize the facility as a part of their research protocols. These losses would include reductions in grant submissions and funding that are reliant on the facility for space and equipment.

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

Non-Formula Support will be needed on a permanent basis.

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

N/A

(12) Benchmarks:

- External funding will increase by 25% in the next five years
- Clinical opportunities for students will increase by 15% in the next five years
- Implement a 10-seat rural cohort in high-demand health professions.

(13) Performance Reviews:

- External funding numbers as reported to THECB
 - Clinical placements of students in health professions
 - Number of students engaged in rural clinical placements
 - Number of rural clients served
-

731 Texas Woman's University

Center for Women's Leadership

(1) Year Non-Formula Support Item First Funded:	2016
Year Non-Formula Support Item Established:	2016
Original Appropriation:	\$2,200,000

(2) Mission:

The non-formula support from the state has allowed the Center for Women's Leadership to evolve into an "Institute" which includes three separate centers. This structure will allow the Institute to better meet the needs of women by providing encouragement, training, and opportunities that will be essential in attaining goals.

The Institute for Women's Leadership (formerly listed in the TWU budget as the "Center for Women's Leadership in Business, Politics and Public Policy" and hereinafter referred to as "The Institute") is dedicated to preparing more women to take on successful leadership roles. Through the Institute's three specialized centers. The Institute will ensure women have the framework needed to run for public office, the skills for building entrepreneurial businesses and establishing careers as successful C-Suite executives.

The Institute and its Centers provide multiple platforms for women to advance their leadership skills and experience through support, education and training.

The Institute also will include an interactive exhibit chronicling female political leaders in the Lone Star State and provide opportunities for students, citizens and visitors to pursue research and networking connections.

(3) (a) Major Accomplishments to Date:

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The Institute is less than one year old, however, in its inaugural year, the Institute has already realized significant progress.

- Secured over \$2 million in private donations to leverage Texas' investment;
- Formed an Advisory Council made up of two dozen of Texas' top female leaders in business, politics, finance, education, law, real estate; and communications.
These women have stepped forward to serve on the institute's advisory council chaired by Sue Bancroft.
- The Center for Women in Business
 - o Launched The Women's Enterprise Training and Micro Grant Program providing micro grants to women-owned businesses in Texas.
 - o Hosted 3 renowned professional development courses; and
 - o Hosted a series of technology workshops for women business owners interested in increasing productivity.
- Center for Student Leadership
 - o Over 60 students were awarded a Minerva Entrepreneurial Scholarship which includes training, advising, networking, and mentoring opportunities;
 - o Engaged 3 faculty members to conduct research in the area of women in business
 - o Create a university-wide strategic leadership council
- The Center for Politics and Public Policy is in the final stages of hiring a full-time director.

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

- Complete renovations of academic space for a permanent home for The Institute.
- Develop annual speaker series to bring women leaders in business, public policy and politics to engage with and interact with students at TWU.
- Will have advised/served 100 women business owners resulting in 10 new businesses started in TX.
- Institute a formal mentorship program linking women leaders in business, public policy and politics;
- Publish report on the status of women in public policy and politics.

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

None

(5) Formula Funding:

None

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(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Activities such as this will never be adequately funded solely through enrollment based formula funding. Furthermore, continued state non-formula funding gives the Institute credibility and allows the Institute to leverage that state funding with outside investment and philanthropy. The Institute has already received commitments of over \$2 million in outside grants and philanthropy, thereby leveraging existing state funding to serve women throughout the state of Texas.

(9) Impact of Not Funding:

The Institute is in its inaugural biennium and is only beginning to get off the ground operationally. If non-formula funding is not renewed, the Institute could not sustain its goals. TWU has invested substantial institutional funds to go along with the substantial initial investment by the State of Texas. If funding were discontinued it is hard to see how The Institute would continue to operate and would essentially render the Texas' initial investment as wasted taxpayer funds. Furthermore, The Institute has leveraged Texas' investment by securing over \$2 million in private donations to The Institute and a revocation of state funding would send a chilling message to other private donations to academic centers at TWU and at other Texas Universities.

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

Non-Formula Support will be needed on a permanent basis.

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

There is no specific time frame for the Center to complete its mission or to be entirely funded through enrollment based formula funding. The Center needs a continuing commitment for staff and general operations. As the Center raises additional private funds and grant monies, this may reduce over time.

(12) Benchmarks:

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Research:

Year 3: Publish a report on the status of women in politics and public policy in Texas.

Year 5: Develop a searchable research database focused on the intersection between women and entrepreneurship and women in politics and public policy in Texas.

Year 10: Serve as repository for political women's archives in Texas.

Community Engagement:

Year 3: Establish a formal mentorship program linking women leaders in business, politics and public policy with selected cohort of TWU students.

Year 5: Develop bipartisan leadership training program (Ready to Run) for women to become equipped to hold elected office and influence policy, develop their leadership skills, and advance their careers.

Year 10: Will have advised/served 300 women business owners resulting in 20 new businesses started in Texas.

Student Engagement:

Year 3: Develop annual speaker series to bring women leaders in business, politics and public policy to engage with TWU students. Establish student scholarship programs for the Center for Women in Politics and Public Policy and Center for Student Leadership. Develop a linkage with the "Ignite" program for pre-college girls and women.

Year 5: Develop a Practitioner-in-Residence program for students to learn to evaluate current issues leading experts, gain research experience and build networks.

(13) Performance Reviews:

Performance metrics for the goals outlined above can be met by: attendance at leadership lectures, seminars and conferences; fund-raising for programs; reports showing improvement in the status of Texas women in leadership positions; enrollment in a certificate program; jobs created; businesses started; counseling sessions provided; total dollars awarded from scholarships; total number of followers and "likes" on social media pages; women-owned businesses and entrepreneurs assisted, veterans served; and strategic partnerships.

731 Texas Woman's University

Human Nutrition Development Program

(1) Year Non-Formula Support Item First Funded:	1958
Year Non-Formula Support Item Established:	1958
Original Appropriation:	\$40,000

(2) Mission:

To conduct research on the relation of nutrition to health and to educate care professionals and the public.

(3) (a) Major Accomplishments to Date:

The funds were used in various ways to support research in the department. Funds were used to purchase items related to infant feeding to be given to parents of infants as incentives to participate in two separate research projects. In total enough items were purchased to put together 80 incentive packages. One study to begin mid-July will be an on-line survey of 40 parents of infants regarding their opinions on the frequency, timing, and style of text messages that they would like to receive from their infant's healthcare provider with feeding advice. Parents will give their impression of some sample text messages in exchange for an infant feeding package to help compensate for their time. This survey is in partnership with UNTHSC in Ft. Worth Pediatric Clinic and is the topic of a graduate student's master's thesis research. A second study set to start by September 1, is a pilot study of a text messaging system intended to provide feeding advice to parents. Parents of infants from UNTHSC Pediatric Clinic will be solicited with those participating receiving the feeding packages and a gift card with funds from an awarded REP. This research will support two undergraduate honors students with the hope that a master's student will also work on follow-up in a larger sample of parents.

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

Just as the studies differ, the outcomes are many and varied. The primary outputs will be graduate and undergraduate training and graduate degrees. In addition to the graduate degrees, this support has become a valuable recruitment tool with most of the undergraduates looking to continue on in the department for a graduate degree. As the level of HNR support is not sufficient to lead to major publication, the funds will continue to be used to support efforts of faculty with the intent that this support will lead to larger faculty endeavors.

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

None

(5) Formula Funding:

None

(6) Category:

Research Support

(7) Transitional Funding:

N

731 Texas Woman's University

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

If HNR funds are eliminated, it would be difficult for junior faculty to initiate a research program. Such a loss in support would likely lead to a reduction in overall grant submission and funding by the department. A reduction or elimination of HNR would also impact research collaboration, as these resources often support collaborative research with faculty outside NFS and thus would have a university-wide negative impact on aspects of research at TWU. The recent reduction in state support has already impacted NFS research and collaboration, as fewer faculty were supported. One collaboration with another department was disrupted due to lack of HNR funding, eliminating the research for preliminary data that would have been used for grant submission.

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

Non-Formula Support will be needed on a permanent basis.

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

N/A

(12) Benchmarks:

Long-term goals (5 year) to include:

- An average of one MS or PhD student graduating per year who was partially supported by HNR funds
- An average of one research publication per year that was supported partially or entirely by HNR funds
- An average of three presentations at any level that was supported entirely or partially by HNR funds
- Submission of at least two extramural grants annually where HNR funds were used in the generation of preliminary data that supports the proposal
- Submission of at least three internal grants that are supported by preliminary data generated by HNR funds or where HNR funds will be combined with internal TWU funds to conduct the proposed studies

These benchmarks are being established based on both the current level of HNR support and the assumption that the budget will not continue to shrink. Should the budget be expanded or reduced, it is assumed that the benchmark would change accordingly.

(13) Performance Reviews:

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The primary outputs are graduate and undergraduate training and graduate degrees. In addition to the graduate degrees, this support has become a valuable recruitment tool with most of the undergraduates looking to continue on in the department for a graduate degree. Concrete outcomes from fiscal year 2017 included two national/international presentations, four local and regional presentations, and four grants submitted or intended. Additionally, the HNR funds were used in conjunction with other TWU internal funds to leverage close to \$70,000 in industry support along with future intended grant possibilities.

731 Texas Woman's University

Institutional Enhancement

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$6,298,000

(2) Mission:

The institutional enhancement funding is used to supplement the base formula funding for support of the core academic operations of Texas Woman's University.

(3) (a) Major Accomplishments to Date:

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

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

None

(5) Formula Funding:

None

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

The academic mission of TWU would be severely impacted by not funding this non-formula support item. A reduction of this funding would negatively impact TWU's ability to attract and retain qualified faculty. It would also limit student access, success, and retention as well as reduce service across the University.

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

Non-Formula Support will be needed on a permanent basis.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

731 Texas Woman's University

Online Nursing Education

(1) Year Non-Formula Support Item First Funded:	2008
Year Non-Formula Support Item Established:	2008
Original Appropriation:	\$376,600

(2) Mission:

To increase nursing school capacity (pre-licensure registered nurse programs) by increasing nursing education graduates (MS in nursing education).

(3) (a) Major Accomplishments to Date:

- 1) A restructuring of MS nursing education courses in a more efficient manner to give students an opportunity to complete the program in a full-time capacity in one calendar year; 2) prioritize awards to students willing to complete the program full-time in 12 calendar months who agree to work in a pre-licensure (registered nurse) program in Texas for two years; 3) also award students taking the program in a part-time capacity.
- 2) Currently, 15 TWU Nurse Educator graduates are active faculty in our program. All of our graduates from 2017 are currently employed in education and leadership roles in the state of Texas.

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

- Increase graduate enrollment in the nursing education program during the next 2 years: year one (2018-2019) to increase enrollment from 60 to 80, year two (2019-2020) to increase enrollment from 80-100. Each year for the next 5 years, our NE enrollment will increase by 15%.
- Projected graduation rates to increase by at least 20% in both years.
- Develop and implement a recruitment and retention plan including advertising and recruitment in Texas hospitals and universities
- 70% of our graduates will pass the Certified Nurse Educator Examination in 2 years.
- 80% of our graduates will teach in a pre-licensure nursing program in the state of Texas.
- 80% of NE students that are accepted into the NE program will complete the program in 1 1/2 years.

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

None

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Without funding, enrollment, as well as, graduation rates will decrease. Capacity will also be decreased in pre-licensure registered nurse programs in TX with fewer MS nursing education graduates. Our NE graduates are currently employed as full-time faculty and adjunct faculty in our undergraduate nursing program.

Currently, the Nurse Educator program pays tuition and fees for 21 Nursing Educator students. The Nurse Education major began in 2003. Since that time we have enrolled 641 Master's level Nursing Education majors. Since 2004, 364 students have earned degrees in Master's level Nursing Education. August 2017 money was appropriated for marketing of the NE program via advertisement in online venues. Twenty-five potential applicants contacted us because of the online ads which resulted in 8 NE admissions. Continued online advertising is recommended. Four percent of our nurse practitioner students have been advised into the NE program after dropping of one of the NP programs.

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

Non-Formula Support will be needed on a permanent basis.

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

N/A

(12) Benchmarks:

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1. Enrollment in the MS Nurse Educator program will increase.
2. Program will achieve high program completion.
3. Students and their employers will be satisfied with the outcomes of the program.
4. A majority of graduates of the program will indicate intent to serve in a faculty position in a nursing education program.

(13) Performance Reviews:

N/A

731 Texas Woman's University

Texas Medical Center Library Assessment

(1) Year Non-Formula Support Item First Funded:	1980
Year Non-Formula Support Item Established:	1980
Original Appropriation:	\$354,000

(2) Mission:

The Texas Medical Center (TMC) Library is a preeminent medical library providing access to over 21,000 electronic journals, 54,000 e-books, and 275 databases in support of the Texas Medical Center, the largest medical complex in the world. The TMC Library is unique to medical and research libraries across the country and provides a collaborative cost sharing model that provides access to highly specialized databases to the researchers, faculty, students, and professionals at member institutions at a fraction of the cost for each institution to do so individually. The TMC facilitates collaborative research initiatives between TWU faculty and students, and the faculty and students of other institutions that are part of the TMC.

(3) (a) Major Accomplishments to Date:

For fiscal 2018, TWU was forced to withdraw as a member institution and therefore lost membership in the governing body for the TMC Library due to cuts in the special item funding and increases in the costs of TMC Institutional Membership. TWU has used the FY18/19 legislative appropriations to fund 117 students and 10 faculty/staff to have individual memberships to the TMC Library. Individual membership only allows for access to the resources on site. Faculty, staff, and students have lost all remote access to the TMC library resources and access to reference consultation services provided by the highly specialized TMC Librarians.

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

N/A

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

None

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

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(9) Impact of Not Funding:

Further cuts in this special item funding would result in TWU faculty, staff, and students losing all access to the TMC Library resources unless they paid for their own individual membership. To regain full access to the resources as an institutional member would cost \$300,000.

TWU faculty, staff, and students are at a disadvantage with limited or no access to the TMC resources. They are unable to fully contribute to research collaborations, TMC initiatives, and partnerships with other TMC institutions that have access. It puts TWU faculty, staff, and students at a competitive disadvantage to not be able to access these resources remotely or at all.

There is also a concern that there is no longer a “commonality of access” to the resources for all students in a single class. Some students still maintain access through their work affiliations with other TMC institutions and those that do not have these other means of access are at a competitive disadvantage.

Another disadvantage to losing institutional membership in the TMC is that it makes TWU a less attractive option for students choosing which university to attend. Research shows that library resources are a factor in where a student chooses to go to school.

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

Non-Formula Support will be needed on a permanent basis.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

731 Texas Woman's University

Tuition Revenue Bond Debt Retirement

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	\$105,000,000

(2) Mission:

Construction of an HSC on TWU's Denton campus will allow TWU to replace and consolidate aging and obsolete clinical infrastructure for programs in Dental Hygiene, Communication Sciences and Disorders, and Kinesiology while providing needed infrastructure to expand academic capacity in Physical Therapy and Occupational Therapy. The addition of this facility will allow TWU to expand these high demand programs which have outgrown current space allocations and in-house clinics. Specifically, Occupational Therapy, Dental Hygiene, Communication Sciences & Disorders, Kinesiology, and Nutrition and Food Sciences have outgrown both dedicated laboratory space as well as clinic space. The HSC will also provide for the addition of a Physical Therapy cohort in Denton to facilitate growth in badly needed Rehab Sciences programs. Because these programs are currently at capacity, they cannot grow without compromising the academic rigor and quality of the learning environment.

(3) (a) Major Accomplishments to Date:

None

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

The HSC will provide enhanced opportunities for student engagement in research and hands on learning opportunities in a clinical setting. In addition, the HSC will facilitate guaranteed clinical placements for TWU students while also serving the regional community. The HSC will house technology capable of telecommuting to rural educational and health-care centers in alignment with the college's focus on rural health care. This capability will allow TWU to strategically expand high demand programs while serving rural populations. Students will be able to engage in clinical placements within their respective rural communities, thus alleviating stress on highly competitive clinical placements in the DFW and Houston regions. Finally, the added clinical space will help TWU attract and retain highly qualified faculty with minimized impact on general revenue funding by providing the needed clinical infrastructure to accept third-party insurance and allow faculty to work as clinicians as needed (faculty clinical practice).

A health sciences center in Denton allows the CHS to expand, grow, and help Texas address it's healthcare workforce shortages by providing additional experiential learning opportunities for students; developing research cohorts among faculty to pursue external funding; and serving citizens throughout the state of Texas with a focus on rural healthcare

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

None

(5) Formula Funding:

None

731 Texas Woman's University

(6) Category:

Start-Up

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Like most of Texas, the North Texas region is experiencing a shortage of healthcare professionals in almost every discipline of healthcare. TWU is a state and national leader in the allied health fields. One of the biggest obstacles to increasing enrollment and graduates in allied health disciplines such as Physical Therapy, Occupational Therapy, Nursing, and Dental Hygiene is a lack of clinical space to train those health care professionals. If infrastructure funding is not provided for this facility TWU will not be able to help address the shortage of healthcare professionals through increased enrollment, and, as Texas population ages, the need for those professionals will only increase.

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

Non-Formula Support will be needed to cover debt service.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

DATE: 10/18/2018

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:18:58AM

Agency code:

Agency name: **Texas Woman's University**

GR Baseline Request Limit = \$19,389,793

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider

2020 Funds

2021 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
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0.0				0.0				*****GR-D Baseline Request Limit=\$0*****		
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Strategy: 1 - 1 - 3	Staff Group Insurance Premiums									
0.0	3,880,686	0	3,880,686	0.0	3,900,089	0	3,900,089	0	7,780,775	_____
Strategy: 1 - 1 - 4	Workers' Compensation Insurance									
0.0	300,000	300,000	0	0.0	300,000	300,000	0	600,000	7,780,775	_____
Strategy: 1 - 1 - 6	Texas Public Education Grants									
0.0	2,428,719	0	2,428,719	0.0	2,440,862	0	2,440,862	600,000	12,650,356	_____
Strategy: 1 - 1 - 8	Hold Harmless									
0.0	1,850,000	1,850,000	0	0.0	1,850,000	1,850,000	0	4,300,000	12,650,356	_____
Strategy: 2 - 1 - 2	Tuition Revenue Bond Retirement									
0.0	6,249,050	6,249,050	0	0.0	6,239,775	6,239,775	0	16,788,825	12,650,356	_____
Strategy: 3 - 1 - 1	Texas Medical Center Library Assessment									
0.0	68,181	68,181	0	0.0	68,180	68,180	0	16,925,186	12,650,356	_____
Strategy: 3 - 1 - 2	Online Nursing Education									
0.0	100,472	100,472	0	0.0	100,472	100,472	0	17,126,130	12,650,356	_____
Strategy: 3 - 2 - 1	Human Nutrition Research Development Program									
0.0	11,239	11,239	0	0.0	11,238	11,238	0	17,148,607	12,650,356	_____
Strategy: 3 - 2 - 2	Center for Research on Women's Health									
0.0	46,922	46,922	0	0.0	46,922	46,922	0	17,242,451	12,650,356	_____

0.0				0.0				*****GR Baseline Request Limit=\$19,389,793*****		
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Strategy: 3 - 3 - 1	Center for Women's Leadership in Business, Politics, and Public Policy									
0.0	3,625,177	3,625,177	0	0.0	3,625,176	3,625,176	0	24,492,804	12,650,356	_____
Strategy: 3 - 4 - 1	Institutional Enhancement									
0.0	3,692,909	3,692,909	0	0.0	3,692,908	3,692,908	0	31,878,621	12,650,356	_____

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

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Strategy/Strategy Option/Rider				2020 Funds				2021 Funds				Biennial	Biennial	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded					
Excp Item: 1	Center for Longevity and Rural Health													
0.0	2,425,000	2,425,000	0	0.0	2,425,000	2,425,000	0	36,728,621	12,650,356	_____				
Strategy Detail for Excp Item: 1														
Strategy: 3 - 5 - 1	Exceptional Item Request													
0.0	2,425,000	2,425,000	0	0.0	2,425,000	2,425,000	0							
Excp Item: 2	Tuition Revenue Bond Retirement													
0.0	9,154,378	9,154,378	0	0.0	9,154,378	9,154,378	0	55,037,377	12,650,356	_____				
Strategy Detail for Excp Item: 2														
Strategy: 3 - 5 - 1	Exceptional Item Request													
0.0	9,154,378	9,154,378	0	0.0	9,154,378	9,154,378	0							
0.0	\$33,832,733	\$27,523,328	\$6,309,405	0.0	\$33,855,000	\$27,514,049	6,340,951							