

Legislative Appropriations Request

for Fiscal Years 2014 and 2015

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

by

Texas State University-San Marcos



MEMBER THE TEXAS STATE UNIVERSITY SYSTEM™

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October 2012

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CERTIFICATE

Agency Name Texas State University-San Marcos

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 (2012-13 GAA).

Chief Executive Office or Presiding Judge

Denise M. Trauth
Signature

Denise M. Trauth
Printed Name

President
Title

8/7/12
Date

Board or Commission Chair

Charlie Amato
Signature

Charlie Amato
Printed Name

Chairman, Board of Regents
Title

07/30/2012
Date

Chief Financial Officer

William A. Nance
Signature

William A. Nance
Printed Name

Vice President, Finance & Support Services
Title

8/6/12
Date

Schedules Not Included

Agency Code 754	Agency Name: Texas State University - San Marcos	Prepared by: Tracy Ryan	Date: August 2012	Request Level: Baseline
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For the schedules identified below, Texas State University-San Marcos either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Legislative Appropriation Request for the 2014-2015 biennium.

Number	Name
ABEST Schedules	
3.C	Rider appropriations and Unexpended Balances Request
5.A	Capital Budget Project Schedule
5.B	Capital budget Project Information
5.C	Capital budget Allocation to Strategies
5.D	Capital Budget Operating and Maintenance Expenses Detail
5.E	Capital Budget Project: Object of Expenses and method of Financing by Strategy
6.B	Current Biennium One-Time Expenditure Schedule
6.C	Federal Funds Supporting Schedule
6.D	Federal Funds Tracking Schedule
6.E	Estimated Revenue Collections Supporting Schedule
6.F	Advisor Committee Supporting Schedule
6.J	Budgetary Impacts Related to Federal Health Care Reform Schedule
7	Administrative and Support Costs
8	Summary of Requests for Projects Funded with General Obligation Bond Proceeds.
Higher Ed Schedules	
Schedule 1B	Health Related Institutions Patient Income.
3B	Group Insurance UT/AM
3D	Group Insurance - Supplemental

Administrator's Statement

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754 Texas State University - San Marcos

Texas State University, one of the 50 largest public universities in the nation, is committed to strategic planning, educational innovation, and seeking and forming partnerships for public service to help the state of Texas achieve the Closing the Gaps plan developed by the Texas Higher Education Coordinating Board. The University, given the rapid implementation of several goals, recently extended its strategic plan to guide the institution through 2017. The plan's mission statement and goals are outlined below:

Texas State University is a public, student-centered, Emerging Research University dedicated to excellence in serving the educational needs of the diverse population of Texas and the world beyond.

Our strategic plan includes the following goals:

Goal 1: Promote academic quality by building and supporting a distinguished faculty.

Goal 2: Provide opportunities for a public university education and contribute to economic and cultural development.

Goal 3: Provide a premier student-centered, educational experience that fosters retention and success.

Goal 4: Enrich our learning and working environment by attracting and supporting a more diverse faculty, staff, and student body.

Goal 5: Develop and manage human, financial, physical, and technological resources effectively, efficiently, and ethically to support the University's mission.

Major achievements in the past two years include:

** Our 2012 reclassification as an Emerging Research University recognizes the growth of our research activity and the development of our doctoral degree productivity.

** The University achieved Hispanic Serving Institution status in the fall of 2010, and has already secured \$9.6 million in grants related to this new designation.

Other examples of Texas State's recent progress toward the goals in the Plan include:

** Enrollment for Fall 2011 reached an all-time high of 34,113, and enrollment for Fall 2012 should approach 35,000 students.

** The student body is now approximately 40 percent ethnic minority, and Admissions Centers in the Rio Grande Valley, Houston, San Antonio, and Dallas have been opened to further improve the diversity of our campus.

** The first-year student one year retention rate has been increased to 79 percent over the past few years, giving Texas State the fifth highest rate in the State.

** Graduation rates are the fifth highest in Texas and over 42 percent of our graduates continue to be first-generation college graduates. In the past five years, the number of minority students completing bachelor's degrees at Texas State has grown from under 900 per year to nearly 1,500 per year.

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- ** Texas State is 15th in the U.S. in awarding baccalaureate degrees and 17th in awarding graduate degrees to Hispanic Americans.
- ** Fifty percent of entering freshmen are in the top quarter of their high school class and 90 percent are in the top half.
- ** The Princeton Review has named Texas State a 2010 “Best College in the West” and a 2007 “America’s Best Value College.” Only three others in Texas received such distinction.
- ** U.S. News and World Report included Texas State among “America’s Best Colleges” for 2006, 2007, 2008, and 2010.
- ** Ninety percent of our graduating seniors say they would make the same choice to attend Texas State if they had a chance to do it again.
- ** We are now in the public phase of the University’s comprehensive fund-raising campaign, and have raised over \$110 million to date.
- ** Major seven to eight-figure gifts have been received to support the Performing Arts, Engineering, Business, Nursing, and Athletics.
- ** Degree programs in Electrical, Manufacturing, and Industrial Engineering have been started in the Ingram School of Engineering to meet the growing needs of our region’s high-tech industry. A new Ph.D. program in Materials Science, Engineering, and Commercialization will enroll its first students this fall.
- ** Texas State has 12 doctoral programs and utilizes a strategic planning process to plan for future doctoral requests.
- ** Academic Advising Centers in each College continue to assist our students in planning and completing their academic programs. The University’s new Personalized Academic and Career Exploration (PACE) Center opened this summer.
- ** We are presently raising gift and grant funds for the Advanced Law Enforcement Rapid Response Training (ALERRT) facility to supplement other State and Federal support committed to this effort to provide training for first responders to crises. The Texas School Safety Center, funded originally in 2007 by an Exceptional Item, continues to provide assistance to school districts in their efforts to combat violence in the public schools.
- ** Restricted Research and Public Service grant expenditures increased to over \$33 million in fiscal year 2011.

Using the University’s Strategic Plan as a base, Texas State completed a mid-term update to its 2006-2015 Campus Master Plan, extending it to 2017, to address our facilities and infrastructure needs. Our Master Plan process has been recognized by several national organizations as a model to emulate.

Texas State expects to see continued enrollment growth in the near term. Our first Nursing students enrolled in the fall of 2010 in the St. David’s School of Nursing at the Round Rock Campus, and our first class of students earning the BSN graduated in May 2012. Two hundred undergraduate students are now in the program, and we are asking for legislative support for an Exceptional Item to start an online RN to BSN masters program.

We are requesting start-up funding via an Exceptional Item request for a new program in Multifunctional Nanomaterials, a research effort in the nanotechnology field. This effort builds on an Emerging Technology Fund grant received in 2008 and the opening of the first building in our Science, Technology, and Applied Research (STAR) Park this fall.

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Another Exceptional Item request, Geographic Patterns of Illegal Border Crossing in Texas, builds upon existing research strengths at Texas State and respond to critical needs of our state and nation. Border security has been identified as a critical issue in both Austin and Washington, D.C., and Texas State has the expertise to assist.

Restoration of Exceptional Item funding for the Texas River Systems Institute's River Monitoring System is requested. It was funded with American Recovery and Reinvestment Act monies for fiscal years 2010 and 2011, and we believe restoration of funding via General Revenue will benefit the State in the effort to preserve water quantity and quality in times of drought.

Texas State University continues to be a "space deficit" institution as calculated by the Texas Higher Education Coordinating Board's space planning model. We were one of four universities receiving the highest possible score for both classroom and laboratory utilization via the Coordinating Board's Space Usage Efficiency analysis. We have included an Exceptional Item request for the debt service for four new TRB projects in this request. Our highest priority is for a new Engineering and Science building to meet the demand from students for access to programs in the STEM fields and Health Professions Building #1 in Round Rock to begin the move of our College of Health Professions to that campus.

Coping with recent reductions in state general revenue appropriations would not have been possible without the "deregulation" of tuition. If similar reductions in General Revenue appropriations are considered this session, continuation of the Board of Regents' ability to set tuition at a level necessary to maintain the momentum Texas State has built is essential to our ability to achieve the goals and objectives set for us.

We also support continuation of the Texas Higher Education Coordinating Board's cost-based formula matrix. The Legislature will retain complete authority to set the level of funding via the dollar multipliers in the Instruction and Operations (I&O) and Infrastructure formulae, but the relative weights in the I&O matrix should be based on empirical cost data.

Texas State also supports the inclusion of some initial small percentage of formula funding based on performance. We applaud the Coordinating Board's removal of its earlier recommendation to fund on the basis of completed hours.

Texas State University-San Marcos is in support of the changes to the Article IX Rider changes included in the Texas State University System's Legislative Appropriations Request. Along with other higher education institutions, we believe these changes will clarify, correct, eliminate duplication of, or more accurately reflect, current requirements.

Texas State proposes to absorb the general revenue-related base reduction in existing Special Item appropriations. The Texas School Safety Center is the least related to our core mission, and we propose to absorb as much of the reduction as possible in its appropriation. Any residual will be absorbed proportionately among the remaining Special Items.

Texas State analyzed its operations and foresees no savings or costs associated with federal healthcare reform legislation.

I look forward to addressing these matters with you through the hearing process.

Denise M. Trauth

Administrator's Statement

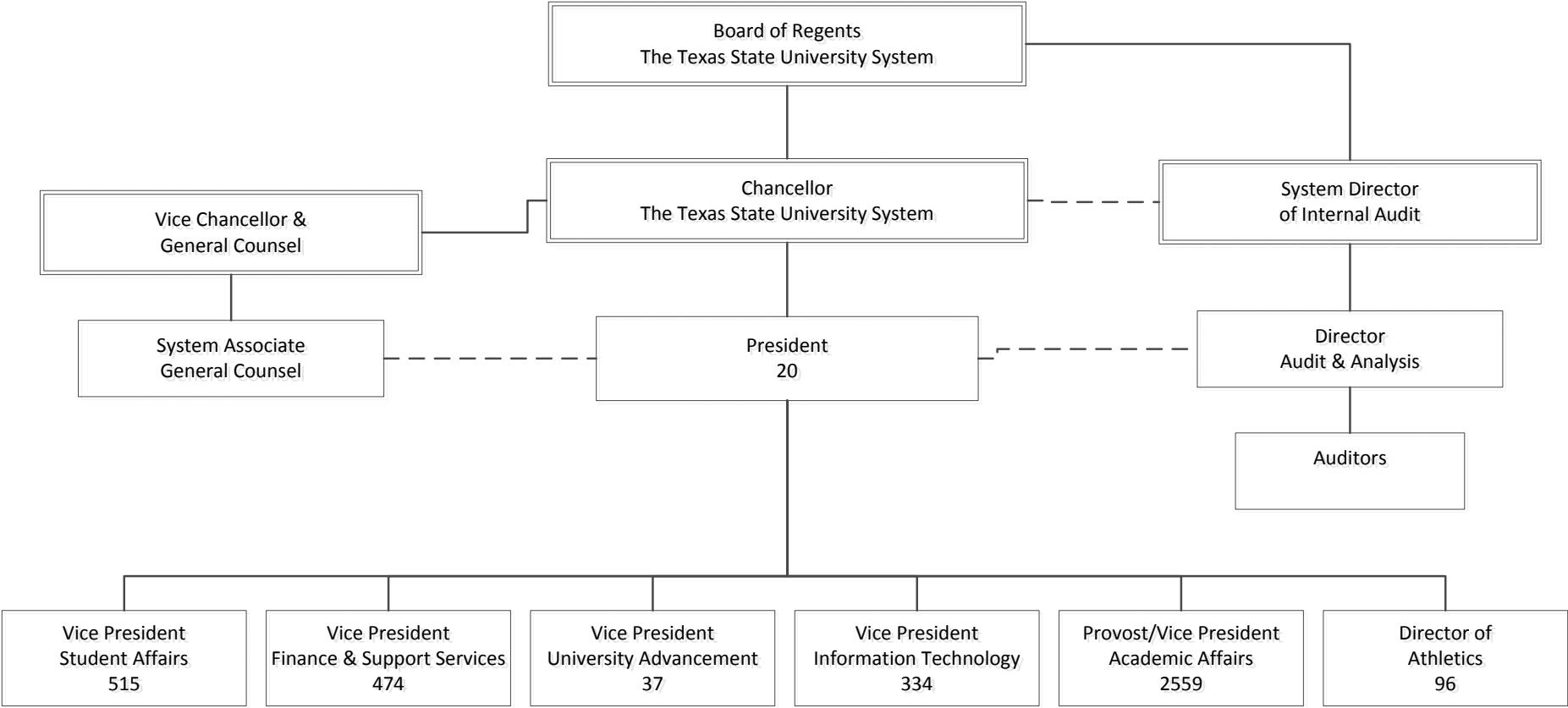
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Automated Budget and Evaluation System of Texas (ABEST)

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President, Texas State University
A member of The Texas State University System

Texas State University-San Marcos Organizational Chart



2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT (1)	93,756,129	91,130,017	89,188,159	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	3,166,397	2,808,809	2,808,809	0	0
3 STAFF GROUP INSURANCE PREMIUMS	4,209,283	4,182,810	4,553,512	4,934,851	5,309,978
4 WORKERS' COMPENSATION INSURANCE	370,454	338,416	505,666	505,666	505,666
6 TEXAS PUBLIC EDUCATION GRANTS	5,940,475	5,936,191	6,111,000	6,111,000	6,111,000
7 ORGANIZED ACTIVITIES	927,472	1,028,314	1,044,708	1,044,708	1,044,708
TOTAL, GOAL 1	\$108,370,210	\$105,424,557	\$104,211,854	\$12,596,225	\$12,971,352

2 Provide Infrastructure Support

1 Provide Operation and Maintenance of E&G Space

1 E&G SPACE SUPPORT (1)	7,462,115	7,507,224	8,399,806	0	0
2 TUITION REVENUE BOND RETIREMENT	10,867,300	10,958,158	10,897,710	10,900,613	10,339,630

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
3 SKILES ACT REVENUE BOND RETIREMENT	344,063	0	0	0	0
TOTAL, GOAL 2	\$18,673,478	\$18,465,382	\$19,297,516	\$10,900,613	\$10,339,630

3 Provide Special Item Support

1 Instructional Support Special Item Support

1 GEOGRAPHY EDUCATION	38,489	34,888	38,969	31,172	31,172
2 ROUND ROCK HIGHER EDUCATION CENTER	890,602	904,886	966,035	249,375	249,375
3 SCHOOL SAFETY CENTER	1,624,037	1,386,610	1,356,459	1,356,459	1,356,459

2 Research Special Item Support

1 EDWARDS AQUIFER RESEARCH CENTER	379,777	319,482	321,318	154,090	154,090
2 TEXAS LONG-TERM CARE INST	84,322	0	0	0	0
3 SEMICONDUCTOR INITIATIVE	41,124	62,344	62,344	62,344	62,344
4 RIVER SYSTEMS MONITORING	659,874	0	0	0	0

3 Public Service Special Item Support

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
3 SMALL BUSINESS DEVELOPMENT CENTER	152,835	212,769	188,607	188,607	188,607
<u>4</u> <i>Institutional Support Special Item Support</i>					
1 INSTITUTIONAL ENHANCEMENT	0	0	0	1,921,881	1,921,881
<u>5</u> <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$3,871,060	\$2,920,979	\$2,933,732	\$3,963,928	\$3,963,928
<u>4</u> Board Authorized Tuition					
<u>1</u> <i>Board Authorized Tuition</i>					
1 BOARD AUTHORIZED TUITION	0	0	0	0	0
TOTAL, GOAL 4	\$0	\$0	\$0	\$0	\$0
<u>6</u> Research Funds					
<u>1</u> <i>Research Development Fund</i>					
1 RESEARCH DEVELOPMENT FUND (2)	1,352,702	1,560,582	1,560,582	0	0

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, GOAL 6	\$1,352,702	\$1,560,582	\$1,560,582	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$132,267,450	\$128,371,500	\$128,003,684	\$27,460,766	\$27,274,910
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$132,267,450	\$128,371,500	\$128,003,684	\$27,460,766	\$27,274,910
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	85,164,867	82,391,669	82,501,806	15,370,207	14,809,224
SUBTOTAL	\$85,164,867	\$82,391,669	\$82,501,806	\$15,370,207	\$14,809,224
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	3,819,798	3,866,486	3,712,000	0	0
770 Est Oth Educ & Gen Inco	42,622,911	42,113,345	41,789,878	12,090,559	12,465,686
SUBTOTAL	\$46,442,709	\$45,979,831	\$45,501,878	\$12,090,559	\$12,465,686
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	659,874	0	0	0	0
SUBTOTAL	\$659,874	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$132,267,450	\$128,371,500	\$128,003,684	\$27,460,766	\$27,274,910

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY

Exp 2011

Est 2012

Bud 2013

Req 2014

Req 2015

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

2.B. Summary of Base Request by Method of Finance
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Agency code: 754 Agency name: Texas State University - San Marcos

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$91,713,986	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$82,391,669	\$82,503,256	\$15,370,207	\$14,809,224
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SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

HB 4586, 81st Leg, Regular Session, Sec 55, Natural Disasters

\$308,612	\$0	\$0	\$0	\$0
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Comments: School Safety Center

HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.

\$(5,999,104)	\$0	\$0	\$0	\$0
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Comments: GR Reductions

HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.

\$(858,627)	\$0	\$0	\$0	\$0
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Comments: TRB Lapse

2.B. Summary of Base Request by Method of Finance
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Agency code: 754

Agency name: Texas State University - San Marcos

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
<i>LAPSED APPROPRIATIONS</i>					
TRB Lapse	\$0	\$0	\$(1,450)	\$0	\$0
TOTAL, General Revenue Fund	\$85,164,867	\$82,391,669	\$82,501,806	\$15,370,207	\$14,809,224
TOTAL, ALL GENERAL REVENUE	\$85,164,867	\$82,391,669	\$82,501,806	\$15,370,207	\$14,809,224

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)	\$3,113,299	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$3,878,772	\$3,878,772	\$0	\$0
Increase in tuition collected	\$706,499	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 754

Agency name: Texas State University - San Marcos

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Decrease in Tuition Collected	\$0	\$(12,286)	\$(166,772)	\$0	\$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$3,819,798	\$3,866,486	\$3,712,000	\$0	\$0
<u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$37,390,344	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$40,810,833	\$41,029,342	\$12,090,559	\$12,465,686
Increase in Tuition Collected	\$7,220,242	\$1,302,512	\$760,536	\$0	\$0
Adjustment to Expended	\$(1,987,675)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 754		Agency name: Texas State University - San Marcos			
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>					
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$42,622,911	\$42,113,345	\$41,789,878	\$12,090,559	\$12,465,686
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$46,442,709	\$45,979,831	\$45,501,878	\$12,090,559	\$12,465,686
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$46,442,709	\$45,979,831	\$45,501,878	\$12,090,559	\$12,465,686
TOTAL, GR & GR-DEDICATED FUNDS	\$131,607,576	\$128,371,500	\$128,003,684	\$27,460,766	\$27,274,910
<u>FEDERAL FUNDS</u>					
<u>369</u> Federal American Recovery and Reinvestment Fund					
<i>REGULAR APPROPRIATIONS</i>					
Article XII, Sec 4, Unexpended balance of ARRA funds					
	\$659,874	\$0	\$0	\$0	\$0
Comments: River Systems Monitoring					
TOTAL, Federal American Recovery and Reinvestment Fund	\$659,874	\$0	\$0	\$0	\$0
TOTAL, ALL FEDERAL FUNDS	\$659,874	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:16PM

Agency code: **754**

Agency name: **Texas State University - San Marcos**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
GRAND TOTAL	\$132,267,450	\$128,371,500	\$128,003,684	\$27,460,766	\$27,274,910

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)	1,953.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	1,848.5	1,848.5	1,814.0	1,847.0
Article XII, Section 25	10.0	0.0	0.0	0.0	0.0
Unauthorized Number Over (Under) Cap	(196.0)	(108.5)	(67.5)	0.0	0.0
TOTAL, ADJUSTED FTES	1,767.0	1,740.0	1,781.0	1,814.0	1,847.0

NUMBER OF 100% FEDERALLY FUNDED FTES

10.0	0.0	0.0	0.0	0.0	0.0
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2.C. Summary of Base Request by Object of Expense
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:16PM

754 Texas State University - San Marcos

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$23,506,073	\$22,905,272	\$23,731,184	\$2,631,727	\$2,667,753
1002 OTHER PERSONNEL COSTS	\$86,409	\$0	\$0	\$0	\$0
1005 FACULTY SALARIES	\$86,001,530	\$82,339,256	\$80,617,454	\$1,960,161	\$1,960,161
2005 TRAVEL	\$118,129	\$75,614	\$33,000	\$30,000	\$25,000
2008 DEBT SERVICE	\$10,867,300	\$10,958,158	\$10,897,710	\$10,900,613	\$10,339,630
2009 OTHER OPERATING EXPENSE	\$11,616,745	\$11,286,207	\$11,932,431	\$11,900,921	\$12,245,022
5000 CAPITAL EXPENDITURES	\$71,264	\$806,993	\$791,905	\$37,344	\$37,344
OOE Total (Excluding Riders)	\$132,267,450	\$128,371,500	\$128,003,684	\$27,460,766	\$27,274,910
OOE Total (Riders)				\$0	\$0
Grand Total	\$132,267,450	\$128,371,500	\$128,003,684	\$27,460,766	\$27,274,910

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

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754 Texas State University - San Marcos

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 Provide Instructional and Operations Support <i>1 Provide Instructional and Operations Support</i>					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	55.50%	54.30%	56.40%	57.20 %	57.20 %
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	56.90%	55.70%	57.90%	58.50 %	58.10 %
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	52.30%	50.30%	54.00%	54.10 %	54.80 %
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	48.60%	47.20%	48.10%	50.60 %	52.90 %
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs	55.10%	58.00%	47.10%	52.50 %	50.50 %
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	30.20%	30.60%	30.60%	30.60 %	30.60 %
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	32.90%	33.20%	33.00%	33.30 %	33.30 %
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	24.40%	24.50%	24.80%	24.50 %	24.50 %
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	25.40%	26.70%	27.90%	25.90 %	25.90 %
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	27.60%	30.80%	29.60%	30.50 %	30.50 %
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	78.60%	78.60%	78.60%	78.60 %	78.60 %
12 Persistence-1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	78.60%	78.60%	78.60%	78.60 %	78.60 %

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

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754 Texas State University - San Marcos

<i>Goal/ Objective / Outcome</i>	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
13 Persistence-1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	77.60%	77.60%	77.60%	77.60 %	77.60 %
14 Persistence-1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	82.60%	82.60%	82.60%	82.60 %	82.60 %
15 Persistence-1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	76.30%	76.30%	76.30%	76.30 %	76.30 %
16 Percent of Semester Credit Hours Completed	95.10%	95.00%	95.10%	95.20 %	95.30 %
KEY 17 Certification Rate of Teacher Education Graduates	88.90%	90.00%	90.00%	90.00 %	90.00 %
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	0.00%	88.10%	88.10%	88.10 %	88.10 %
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	0.00%	88.10%	88.10%	88.10 %	88.10 %
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	0.00%	88.10%	88.10%	88.10 %	88.10 %
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	42.90%	43.00%	43.00%	43.00 %	43.00 %
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	63.80%	66.60%	68.40%	68.90 %	70.60 %
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	27.80%	30.20%	31.00%	31.60 %	32.30 %
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	29.70%	30.00%	30.00%	30.00 %	30.00 %
KEY 26 State Licensure Pass Rate of Engineering Graduates	0.00%	0.00%	0.00%	0.00 %	0.00 %

2.D. Summary of Base Request Objective Outcomes

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83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

754 Texas State University - San Marcos

Goal/ Objective / Outcome		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
KEY	27 State Licensure Pass Rate of Nursing Graduates	0.00%	95.00%	95.00%	95.00%	95.00 %
KEY	30 Dollar Value of External or Sponsored Research Funds (in Millions)	22.40	23.20	24.00	24.80	25.60
	31 External or Sponsored Research Funds As a % of State Appropriations	21.10%	21.60%	22.10%	22.60%	23.10 %
	32 External Research Funds As Percentage Appropriated for Research	1,768.30%	1,500.00%	1,500.00%	1,500.00%	1,500.00 %
	48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	0.00%	0.00%	0.00%	0.00%	0.00 %
	49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00	0.00	0.00	0.00

2.E. Summary of Exceptional Items Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2012
 TIME : 3:30:16PM

Agency code: 754

Agency name: Texas State University - San Marcos

Priority	Item	2014			2015			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	TRB Debt Service	\$10,681,335	\$10,681,335		\$16,096,950	\$16,096,950		\$26,778,285	\$26,778,285
2	NanoBioMaterials Commercialization	\$1,485,000	\$1,485,000	14.0	\$1,485,000	\$1,485,000	14.0	\$2,970,000	\$2,970,000
3	Online RN to BSN Program	\$1,753,692	\$1,753,692	15.0	\$1,753,692	\$1,753,692	15.0	\$3,507,384	\$3,507,384
4	Geographic Patterns	\$940,000	\$940,000	11.0	\$990,000	\$990,000	11.0	\$1,930,000	\$1,930,000
5	River System Monitoring	\$634,354	\$634,354	10.5	\$601,387	\$601,387	10.5	\$1,235,741	\$1,235,741
Total, Exceptional Items Request		\$15,494,381	\$15,494,381	50.5	\$20,927,029	\$20,927,029	50.5	\$36,421,410	\$36,421,410

Method of Financing

General Revenue	\$15,494,381	\$15,494,381		\$20,927,029	\$20,927,029		\$36,421,410	\$36,421,410
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$15,494,381	\$15,494,381		\$20,927,029	\$20,927,029		\$36,421,410	\$36,421,410

Full Time Equivalent Positions

50.5

50.5

Number of 100% Federally Funded FTEs

0.0

0.0

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2012
 TIME : 3:30:17PM

Agency code: 754 Agency name: Texas State University - San Marcos

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	4,934,851	5,309,978	0	0	4,934,851	5,309,978
4 WORKERS' COMPENSATION INSURANCE	505,666	505,666	0	0	505,666	505,666
6 TEXAS PUBLIC EDUCATION GRANTS	6,111,000	6,111,000	0	0	6,111,000	6,111,000
7 ORGANIZED ACTIVITIES	1,044,708	1,044,708	0	0	1,044,708	1,044,708
TOTAL, GOAL 1	\$12,596,225	\$12,971,352	\$0	\$0	\$12,596,225	\$12,971,352
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	10,900,613	10,339,630	10,681,335	16,096,950	21,581,948	26,436,580
3 SKILES ACT REVENUE BOND RETIREMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$10,900,613	\$10,339,630	\$10,681,335	\$16,096,950	\$21,581,948	\$26,436,580

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2012
 TIME : 3:30:17PM

Agency code: 754 Agency name: Texas State University - San Marcos

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
3 Provide Special Item Support						
<i>1 Instructional Support Special Item Support</i>						
1 GEOGRAPHY EDUCATION	\$31,172	\$31,172	\$0	\$0	\$31,172	\$31,172
2 ROUND ROCK HIGHER EDUCATION CENTER	249,375	249,375	0	0	249,375	249,375
3 SCHOOL SAFETY CENTER	1,356,459	1,356,459	0	0	1,356,459	1,356,459
<i>2 Research Special Item Support</i>						
1 EDWARDS AQUIFER RESEARCH CENTER	154,090	154,090	0	0	154,090	154,090
2 TEXAS LONG-TERM CARE INST	0	0	0	0	0	0
3 SEMICONDUCTOR INITIATIVE	62,344	62,344	0	0	62,344	62,344
4 RIVER SYSTEMS MONITORING	0	0	0	0	0	0
<i>3 Public Service Special Item Support</i>						
3 SMALL BUSINESS DEVELOPMENT CENTER	188,607	188,607	0	0	188,607	188,607
<i>4 Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	1,921,881	1,921,881	0	0	1,921,881	1,921,881
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	4,813,046	4,830,079	4,813,046	4,830,079
TOTAL, GOAL 3	\$3,963,928	\$3,963,928	\$4,813,046	\$4,830,079	\$8,776,974	\$8,794,007
4 Board Authorized Tuition						
<i>1 Board Authorized Tuition</i>						
1 BOARD AUTHORIZED TUITION	0	0	0	0	0	0
TOTAL, GOAL 4	\$0	\$0	\$0	\$0	\$0	\$0

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2012
 TIME : 3:30:17PM

Agency code: 754	Agency name: Texas State University - San Marcos					
Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
6 Research Funds						
1 <i>Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$27,460,766	\$27,274,910	\$15,494,381	\$20,927,029	\$42,955,147	\$48,201,939
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$27,460,766	\$27,274,910	\$15,494,381	\$20,927,029	\$42,955,147	\$48,201,939

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2012
 TIME : 3:30:17PM

Agency code: 754		Agency name: Texas State University - San Marcos				
<i>Goal/Objective/STRATEGY</i>	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$15,370,207	\$14,809,224	\$15,494,381	\$20,927,029	\$30,864,588	\$35,736,253
	\$15,370,207	\$14,809,224	\$15,494,381	\$20,927,029	\$30,864,588	\$35,736,253
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	12,090,559	12,465,686	0	0	12,090,559	12,465,686
	\$12,090,559	\$12,465,686	\$0	\$0	\$12,090,559	\$12,465,686
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$27,460,766	\$27,274,910	\$15,494,381	\$20,927,029	\$42,955,147	\$48,201,939
FULL TIME EQUIVALENT POSITIONS	1,814.0	1,847.0	50.5	50.5	1,864.5	1,897.5

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2012
 Time: 3:30:17PM

Agency code: 754

Agency name: Texas State University - San Marcos

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
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						
	57.20%	57.20%			57.20%	57.20 %
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	58.50%	58.10%			58.50%	58.10 %
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	54.10%	54.80%			54.10%	54.80 %
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	50.60%	52.90%			50.60%	52.90 %
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs						
	52.50%	50.50%			52.50%	50.50 %
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	30.60%	30.60%			30.60%	30.60 %
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	33.30%	33.30%			33.30%	33.30 %
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	24.50%	24.50%			24.50%	24.50 %

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2012
 Time: 3:30:17PM

Agency code: 754

Agency name: Texas State University - San Marcos

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	25.90%	25.90%			25.90%	25.90 %
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	30.50%	30.50%			30.50%	30.50 %
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	78.60%	78.60%			78.60%	78.60 %
12 Persistence-1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	78.60%	78.60%			78.60%	78.60 %
13 Persistence-1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	77.60%	77.60%			77.60%	77.60 %
14 Persistence-1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	82.60%	82.60%			82.60%	82.60 %
15 Persistence-1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	76.30%	76.30%			76.30%	76.30 %
16 Percent of Semester Credit Hours Completed	95.20%	95.30%			95.20%	95.30 %
KEY 17 Certification Rate of Teacher Education Graduates	90.00%	90.00%			90.00%	90.00 %

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2012
 Time: 3:30:17PM

Agency code: 754

Agency name: Texas State University - San Marcos

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	88.10%	88.10%			88.10%	88.10 %
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	88.10%	88.10%			88.10%	88.10 %
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	88.10%	88.10%			88.10%	88.10 %
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	43.00%	43.00%			43.00%	43.00 %
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	68.90%	70.60%			68.90%	70.60 %
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	31.60%	32.30%			31.60%	32.30 %
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	30.00%	30.00%			30.00%	30.00 %
KEY 26 State Licensure Pass Rate of Engineering Graduates	0.00%	0.00%			0.00%	0.00 %
KEY 27 State Licensure Pass Rate of Nursing Graduates	95.00%	95.00%			95.00%	95.00 %

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2012
 Time: 3:30:17PM

Agency code: 754

Agency name: Texas State University - San Marcos

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
KEY						
30 Dollar Value of External or Sponsored Research Funds (in Millions)						
	24.80	25.60			24.80	25.60
31 External or Sponsored Research Funds As a % of State Appropriations						
	22.60%	23.10%			22.60%	23.10 %
32 External Research Funds As Percentage Appropriated for Research						
	1,500.00%	1,500.00%			1,500.00%	1,500.00 %
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year						
	0.00%	0.00%			0.00%	0.00 %
49 Average No Months Endowed Chairs Remain Vacant						
	0.00	0.00			0.00	0.00

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:17PM

754 Texas State University - San Marcos

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	5,349.00	5,455.00	5,588.00	5,853.00	6,091.00
2	Number of Minority Graduates	1,935.00	1,971.00	2,201.00	2,479.00	2,917.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	0.00	141.00	141.00	141.00	141.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	0.00	26.00	26.00	26.00	26.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	0.00	77.00	77.00	77.00	77.00
6	Number of Two-Year College Transfers Who Graduate	1,968.00	2,087.00	2,175.00	2,288.00	2,331.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	7.90 %	8.00 %	8.00 %	8.00 %	8.00 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	29.00	29.00	29.00	29.00	29.00
2	Number of Minority Students Enrolled	11,474.00	11,819.00	12,702.00	13,608.00	14,511.00
3	Number of Community College Transfers Enrolled	9,727.00	9,927.00	10,331.00	10,735.00	11,088.00
4	Number of Semester Credit Hours Completed	396,447.00	407,066.00	418,696.00	430,326.00	441,957.00
5	Number of Semester Credit Hours	403,195.00	413,994.00	425,823.00	437,651.00	449,480.00

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:17PM

754 Texas State University - San Marcos

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
6	Number of Students Enrolled as of the Twelfth Class Day	34,087.00	35,000.00	36,000.00	37,000.00	38,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$12,188,297	\$11,846,902	\$11,594,461	\$0	\$0
1005	FACULTY SALARIES	\$81,567,832	\$79,283,115	\$77,593,698	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$93,756,129	\$91,130,017	\$89,188,159	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$60,459,730	\$58,190,060	\$57,295,163	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$60,459,730	\$58,190,060	\$57,295,163	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$3,819,798	\$3,866,486	\$3,712,000	\$0	\$0
770	Est Oth Educ & Gen Inco	\$29,476,601	\$29,073,471	\$28,180,996	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$33,296,399	\$32,939,957	\$31,892,996	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:17PM

754 Texas State University - San Marcos

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$93,756,129	\$91,130,017	\$89,188,159	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1,383.4	1,423.6	1,433.4	1,530.4	1,563.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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 Automated Budget and Evaluation System of Texas (ABEST)

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754 Texas State University - San Marcos

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1005	FACULTY SALARIES	\$3,166,397	\$2,808,809	\$2,808,809	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,166,397	\$2,808,809	\$2,808,809	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,166,397	\$2,808,809	\$2,808,809	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,166,397	\$2,808,809	\$2,808,809	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,166,397	\$2,808,809	\$2,808,809	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		52.0	46.0	46.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	3	Staff Group Insurance Premiums	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$4,209,283	\$4,182,810	\$4,553,512	\$4,934,851	\$5,309,978
TOTAL, OBJECT OF EXPENSE		\$4,209,283	\$4,182,810	\$4,553,512	\$4,934,851	\$5,309,978
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$4,209,283	\$4,182,810	\$4,553,512	\$4,934,851	\$5,309,978
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,209,283	\$4,182,810	\$4,553,512	\$4,934,851	\$5,309,978
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,934,851	\$5,309,978
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,209,283	\$4,182,810	\$4,553,512	\$4,934,851	\$5,309,978
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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754 Texas State University - San Marcos

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$370,454	\$338,416	\$505,666	\$505,666	\$505,666
TOTAL, OBJECT OF EXPENSE		\$370,454	\$338,416	\$505,666	\$505,666	\$505,666
Method of Financing:						
1	General Revenue Fund	\$245,004	\$225,656	\$505,666	\$505,666	\$505,666
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$245,004	\$225,656	\$505,666	\$505,666	\$505,666
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$125,450	\$112,760	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$125,450	\$112,760	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$505,666	\$505,666
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$370,454	\$338,416	\$505,666	\$505,666	\$505,666
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

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754 Texas State University - San Marcos

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	4	Workers' Compensation Insurance	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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:

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754 Texas State University - San Marcos

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 6 Texas Public Education Grants Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$5,940,475	\$5,936,191	\$6,111,000	\$6,111,000	\$6,111,000
TOTAL, OBJECT OF EXPENSE		\$5,940,475	\$5,936,191	\$6,111,000	\$6,111,000	\$6,111,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$5,940,475	\$5,936,191	\$6,111,000	\$6,111,000	\$6,111,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,940,475	\$5,936,191	\$6,111,000	\$6,111,000	\$6,111,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,111,000	\$6,111,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,940,475	\$5,936,191	\$6,111,000	\$6,111,000	\$6,111,000
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:

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GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	7	Organized Activities	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$581,356	\$712,066	\$804,612	\$804,612	\$804,612
2009	OTHER OPERATING EXPENSE	\$346,116	\$316,248	\$240,096	\$240,096	\$240,096
TOTAL, OBJECT OF EXPENSE		\$927,472	\$1,028,314	\$1,044,708	\$1,044,708	\$1,044,708
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$927,472	\$1,028,314	\$1,044,708	\$1,044,708	\$1,044,708
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$927,472	\$1,028,314	\$1,044,708	\$1,044,708	\$1,044,708
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,044,708	\$1,044,708
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$927,472	\$1,028,314	\$1,044,708	\$1,044,708	\$1,044,708
FULL TIME EQUIVALENT POSITIONS:		18.0	19.0	19.0	19.0	19.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides for the costs of activities or enterprises separately organized and operated in connection with instructional departments primarily for the purpose of giving professional training to students as a necessary part of the educational work of the related departments.

At Texas State this includes the operations of the Freeman Ranch, the Childhood Development Center, Speech & Hearing Clinic, the Sleep Lab, the Physical Therapy Clinic, and the Clinic for Autism Research, Evaluation, and Support.

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754 Texas State University - San Marcos

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	7	Organized Activities	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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754 Texas State University - San Marcos

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 1 Educational and General Space Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	42.00	41.00	41.30	41.40	41.30
2	Space Utilization Rate of Labs	39.00	37.70	38.20	38.30	38.10
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,462,115	\$7,507,224	\$8,399,806	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,462,115	\$7,507,224	\$8,399,806	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$6,566,661	\$6,606,357	\$7,391,829	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,566,661	\$6,606,357	\$7,391,829	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$895,454	\$900,867	\$1,007,977	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$895,454	\$900,867	\$1,007,977	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 1 Educational and General Space Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,462,115	\$7,507,224	\$8,399,806	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		232.5	202.0	226.0	226.0	226.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2008	DEBT SERVICE	\$10,867,300	\$10,958,158	\$10,897,710	\$10,900,613	\$10,339,630
TOTAL, OBJECT OF EXPENSE		\$10,867,300	\$10,958,158	\$10,897,710	\$10,900,613	\$10,339,630
Method of Financing:						
1	General Revenue Fund	\$10,867,300	\$10,958,158	\$10,897,710	\$10,900,613	\$10,339,630
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,867,300	\$10,958,158	\$10,897,710	\$10,900,613	\$10,339,630
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,900,613	\$10,339,630
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,867,300	\$10,958,158	\$10,897,710	\$10,900,613	\$10,339,630

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

Debt service amounts for the various TRB issues are based on debt service schedules furnished by our financial advisor. TSUS did a partial refinancing of TRB's in August 2010 at an interest rate of 2.75%.

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GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	3	Skiles Act Revenue Bond Retirement	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$344,063	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$344,063	\$0	\$0	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$344,063	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$344,063	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$344,063	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Skiles Act authorized the transfer of tuition to the retirement of bonded indebtedness.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	1	Improvement of Geography Education	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$24,645	\$18,047	\$26,969	\$19,172	\$19,172
1005	FACULTY SALARIES	\$13,244	\$16,341	\$12,000	\$12,000	\$12,000
2009	OTHER OPERATING EXPENSE	\$600	\$500	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$38,489	\$34,888	\$38,969	\$31,172	\$31,172
Method of Financing:						
1	General Revenue Fund	\$38,489	\$31,172	\$31,172	\$31,172	\$31,172
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$38,489	\$31,172	\$31,172	\$31,172	\$31,172
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$3,716	\$7,797	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$3,716	\$7,797	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$31,172	\$31,172
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$38,489	\$34,888	\$38,969	\$31,172	\$31,172
FULL TIME EQUIVALENT POSITIONS:		0.8	0.8	0.8	0.8	0.8

754 Texas State University - San Marcos

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	1	Improvement of Geography Education	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of this item is to provide educators with the training and the educational tools that will result in an increase in the quality and quantity of geography that is taught in Texas schools. TAGE has assisted Texas teachers of geography, social studies, and environmental science through professional development institutes and workshops since 1986. We have organized more than 200 teacher training events involving more than 4,200 teachers. This is important because geography is required at the 6th and 9th grades in Texas and there is a geography strand in the Texas Essential Knowledge and Skills at every grade level K-12. We sponsor Geography Awareness Week in cooperation with the National Geographic Society (NGS). We hold a poster competition on a theme in geography or environmental science that has involved 20,000-45,000 school students. A major goal of Texas State University is to reach out to the public schools of the state and to provide teacher training, student learning opportunities, and cultural awareness. TAGE is active in all of these areas. A principal justification for this special item request is that the NGS, through the years, has provided us with a \$1 to \$3 match for every dollar appropriated by the legislature. We are the Texas host for the national program sponsored by NGS. TAGE has been instrumental in building one of the strongest social studies curriculums in the U.S. and providing an active teacher professional development program to support it.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 2 Round Rock Higher Education Center Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$890,602	\$904,886	\$952,093	\$249,375	\$249,375
1005	FACULTY SALARIES	\$0	\$0	\$13,942	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$890,602	\$904,886	\$966,035	\$249,375	\$249,375
Method of Financing:						
1	General Revenue Fund	\$350,000	\$249,375	\$249,375	\$249,375	\$249,375
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$350,000	\$249,375	\$249,375	\$249,375	\$249,375
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$540,602	\$655,511	\$716,660	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$540,602	\$655,511	\$716,660	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$249,375	\$249,375
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$890,602	\$904,886	\$966,035	\$249,375	\$249,375
FULL TIME EQUIVALENT POSITIONS:		17.0	15.0	15.0	5.0	5.0

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	2	Round Rock Higher Education Center	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

From the onset, the mission of the RRHEC has been to meet the higher education and workforce training needs of North Austin and Williamson County. At our permanent campus in Round Rock, this continues to be the mission. In the fall of 2012, the School of Nursing opened on the Round Rock Campus and Austin Community College opened its own campus adjacent to the Texas State Round Rock Campus. The RRHEC started as an evening program and about 90% of the students still continue to enroll on a part time basis in the evenings and work during the daytime. The School of Nursing program, however, is a full time daytime program. The RRHEC has expanded the types and number of academic student support services throughout the day to meet the needs of the daytime and evening students. There is now a Writing Center available. Workshops are also offered by the student learning and tutoring center and the career services center. Student activities and organizations are now also regularly offered for the Round Rock students. The student specialists and advisors oversee these student services. Additionally, the opening of the ACC campus adjacent to the Texas State campus has increased the number of transfer students to this campus. Continued funding of the staff positions is needed in order to continue meeting the growing demand for additional programs and services at the Round Rock Campus.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	3	School Safety Center	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,324,072	\$1,112,520	\$1,165,894	\$1,200,871	\$1,236,897
1005	FACULTY SALARIES	\$56,058	\$68,266	\$26,280	\$26,280	\$26,280
2005	TRAVEL	\$118,129	\$75,614	\$33,000	\$30,000	\$25,000
2009	OTHER OPERATING EXPENSE	\$125,778	\$130,210	\$131,285	\$99,308	\$68,282
TOTAL, OBJECT OF EXPENSE		\$1,624,037	\$1,386,610	\$1,356,459	\$1,356,459	\$1,356,459
Method of Financing:						
1	General Revenue Fund	\$1,624,037	\$1,356,459	\$1,356,459	\$1,356,459	\$1,356,459
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,624,037	\$1,356,459	\$1,356,459	\$1,356,459	\$1,356,459
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$30,151	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$30,151	\$0	\$0	\$0

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GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 5 0
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 3 School Safety Center Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,356,459	\$1,356,459
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,624,037	\$1,386,610	\$1,356,459	\$1,356,459	\$1,356,459
FULL TIME EQUIVALENT POSITIONS:		24.0	16.0	23.0	23.0	23.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Texas School Safety Center (TxSSC) is to “serve as: 1) a central location for school safety and security information, including research, training, and technical assistance related to successful school safety and security programs; (2) a central registry of persons providing school safety and security consulting services in the state; and 3) a resource for the prevention of youth violence and the promotion of safety in the state” (TEC 37.201). TxSSC’s goal is to promote a positive and safe learning environment for students and staff through training, technical assistance, and research on key topics pertaining to school safety and security. We also offer a model safety and security audit and reporting procedure for districts and community colleges in Texas.

The TxSSC mission is to serve schools and communities to create safe, secure, and healthy environments.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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754 Texas State University - San Marcos

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	1	Edwards Aquifer Research and Data Center	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$379,777	\$319,482	\$321,318	\$154,090	\$154,090
TOTAL, OBJECT OF EXPENSE		\$379,777	\$319,482	\$321,318	\$154,090	\$154,090
Method of Financing:						
1	General Revenue Fund	\$216,266	\$154,090	\$154,090	\$154,090	\$154,090
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$216,266	\$154,090	\$154,090	\$154,090	\$154,090
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$163,511	\$165,392	\$167,228	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$163,511	\$165,392	\$167,228	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$154,090	\$154,090
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$379,777	\$319,482	\$321,318	\$154,090	\$154,090
FULL TIME EQUIVALENT POSITIONS:		7.0	7.0	7.0	7.0	7.0

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	1	Edwards Aquifer Research and Data Center	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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754 Texas State University - San Marcos

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 2 Texas Long-term Care Institute

Statewide Goal/Benchmark: 3 0
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$84,322	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$84,322	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$84,322	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$84,322	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$84,322	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1.5	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy reflects elimination of this program in 2012 in order to meet the 5% appropriation reduction by the State.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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754 Texas State University - San Marcos

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	3	Semiconductor Manufacturing and Research Initiative	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$9,912	\$15,000	\$15,000	\$15,000
1005	FACULTY SALARIES	\$41,124	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$10,000	\$10,000	\$10,000
5000	CAPITAL EXPENDITURES	\$0	\$52,432	\$37,344	\$37,344	\$37,344
TOTAL, OBJECT OF EXPENSE		\$41,124	\$62,344	\$62,344	\$62,344	\$62,344
Method of Financing:						
1	General Revenue Fund	\$41,124	\$62,344	\$62,344	\$62,344	\$62,344
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$41,124	\$62,344	\$62,344	\$62,344	\$62,344
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$62,344	\$62,344
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$41,124	\$62,344	\$62,344	\$62,344	\$62,344
FULL TIME EQUIVALENT POSITIONS:		0.3	0.1	0.3	0.3	0.3
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	3	Semiconductor Manufacturing and Research Initiative	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The primary mission is to develop the scientists, engineers and other technical/professionals for the Texas workforce to promote economic development. An underlying theme is an increased emphasis on interdisciplinary research, with a strong focus of research training at all levels. We have hired 20 research-intensive faculty in the past four years. The future competitiveness of Texas and the U.S. is tied to technological innovation tightly coupled with commercialization, which will come largely from such scientists using new paradigms of interdisciplinary research and technology transfer. Texas State has positioned itself to be closely aligned with Texas industry by establishing programs to create a cutting-edge materials science, engineering and commercialization infrastructure focused on research, development, and validation of materials for the next generation of electronics, medicines, plastics, sensors, and renewable energy. In addition, these academic and research capabilities are being supported by an institutional 'top-to bottom' entrepreneurial and commercialization culture. Our intention is to serve as a launching platform for developing effective entrepreneurial leaders for the advancement of global innovation, including increasing total technical degree holders both enrolled and graduated with an emphasis on outreach to women and minorities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 4 River Systems Monitoring

Statewide Goal/Benchmark: 6 0
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$313,863	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$86,409	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$165,554	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$94,048	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$659,874	\$0	\$0	\$0	\$0
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$659,874	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$659,874	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$659,874	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$659,874	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		10.0	0.0	0.0	0.0	0.0

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	6	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	4	River Systems Monitoring	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This special item was funded for FY10 and FY11 with ARRA funding. We are requesting an exceptional item to extend the research used for the Edwards Aquifer Conservation plan to the Comal River Basin.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	3	Small Business Development Center	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$152,835	\$211,809	\$188,607	\$188,607	\$188,607
2009	OTHER OPERATING EXPENSE	\$0	\$960	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$152,835	\$212,769	\$188,607	\$188,607	\$188,607
Method of Financing:						
1	General Revenue Fund	\$152,835	\$188,607	\$188,607	\$188,607	\$188,607
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$152,835	\$188,607	\$188,607	\$188,607	\$188,607
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$24,162	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$24,162	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$188,607	\$188,607
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$152,835	\$212,769	\$188,607	\$188,607	\$188,607
FULL TIME EQUIVALENT POSITIONS:		2.5	2.5	2.5	2.5	2.5

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	3	Small Business Development Center	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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754 Texas State University - San Marcos

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 4 Institutional Support Special Item Support
 STRATEGY: 1 Institutional Enhancement

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$0	\$0	\$1,921,881	\$1,921,881
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$1,921,881	\$1,921,881
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$1,921,881	\$1,921,881
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$1,921,881	\$1,921,881
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,921,881	\$1,921,881
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$1,921,881	\$1,921,881

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding from this strategy was transferred to Operations Support
 This strategy primarily provides funding for new academic program start-up and faculty salaries.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL: 3 Provide Special Item Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL:	4	Board Authorized Tuition	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Board Authorized Tuition	Service Categories:		
STRATEGY:	1	Board Authorized Tuition	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This Funding is spent on faculty salaries in Operations Support. It is reflected in that strategy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL:	6	Research Funds	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Research Development Fund	Service Categories:		
STRATEGY:	1	Research Development Fund	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽²⁾	BL 2015 ⁽²⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$104,189	\$262,424	\$262,424	\$0	\$0
1005	FACULTY SALARIES	\$991,321	\$162,725	\$162,725	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$185,928	\$380,872	\$380,872	\$0	\$0
5000	CAPITAL EXPENDITURES	\$71,264	\$754,561	\$754,561	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,352,702	\$1,560,582	\$1,560,582	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,352,702	\$1,560,582	\$1,560,582	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,352,702	\$1,560,582	\$1,560,582	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,352,702	\$1,560,582	\$1,560,582	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		18.0	8.0	8.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

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754 Texas State University - San Marcos

GOAL:	6	Research Funds			Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Research Development Fund			Service Categories:		
STRATEGY:	1	Research Development Fund			Service: 21	Income: A.2	Age: B.3
CODE		DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
						(2)	(2)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$132,267,450	\$128,371,500	\$128,003,684	\$27,460,766	\$27,274,910
METHODS OF FINANCE (INCLUDING RIDERS):				\$27,460,766	\$27,274,910
METHODS OF FINANCE (EXCLUDING RIDERS):	\$132,267,450	\$128,371,500	\$128,003,684	\$27,460,766	\$27,274,910
FULL TIME EQUIVALENT POSITIONS:	1,767.0	1,740.0	1,781.0	1,814.0	1,847.0

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

4.A. Exceptional Item Request Schedule
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DATE: **10/17/2012**
 TIME: **3:30:18PM**

Agency code: **754**

Agency name:
Texas State University - San Marcos

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Debt Service for Tuition Revenue Bonds		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	10,681,335	16,096,950
	TOTAL, OBJECT OF EXPENSE	\$10,681,335	\$16,096,950
METHOD OF FINANCING:			
1	General Revenue Fund	10,681,335	16,096,950
	TOTAL, METHOD OF FINANCING	\$10,681,335	\$16,096,950

DESCRIPTION / JUSTIFICATION:

This funding is for debt service payments on tuition revenue bonds that will be used to construct the Engineering and Sciences Building, a Round Rock Higher Education Center-Health Professions Building #1, a Music Building, and the Round Rock Higher Education Center-Health Professions Building #2.

Debt Service for proposed TRB's is based on a 20-year term and 6% interest

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
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DATE: **10/17/2012**
 TIME: **3:30:18PM**

Agency code: **754**

Agency name:

Texas State University - San Marcos

CODE	DESCRIPTION	Excp 2014	Excp 2015
Engineering and Sciences Building			
TRB Request:	\$83,000,000 Total Cost	\$91,582,161	
Debt Service 2014:	\$4,018,865	Debt Service 2015:	\$6,056,500
RRHEC #3 – Health Professions #1			
TRB Request:	\$48,820,000 Total Cost	\$48,820,000	
Debt Service 2014:	\$2,365,244	Debt Service 2015:	\$3,565,988
Music Building			
TRB Request:	\$56,705,000 Total Cost	\$56,705,000	
Debt Service 2014:	\$2,749,950	Debt Service 2015:	\$4,142,300
RRHEC #4 – Health Professions #2			
TRB Request:	\$31,900,000 Total Cost	\$31,900,000	
Debt Service 2014:	\$1,547,276	Debt Service 2015:	\$2,332,162
Total Debt Service:	\$10,681,335	Total Debt Service:	\$16,096,950

4.A. Exceptional Item Request Schedule
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DATE: **10/17/2012**
 TIME: **3:30:18PM**

Agency code: **754**

Agency name:
Texas State University - San Marcos

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Multifunctional NanoBioMaterials Commercialization		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	310,000	310,000
1005	FACULTY SALARIES	350,000	350,000
2005	TRAVEL	25,000	25,000
2009	OTHER OPERATING EXPENSE	350,000	350,000
5000	CAPITAL EXPENDITURES	450,000	450,000
	TOTAL, OBJECT OF EXPENSE	\$1,485,000	\$1,485,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,485,000	1,485,000
	TOTAL, METHOD OF FINANCING	\$1,485,000	\$1,485,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		14.00	14.00

DESCRIPTION / JUSTIFICATION:

The mission of the Multifunctional NanoBioMaterials Commercialization initiative is to promote economic development in central Texas by developing advanced materials that address critical societal needs; training the next generation of technology and entrepreneurial leaders; and attracting, fostering and enabling new high technology ventures. We are establishing a cutting-edge materials science, engineering and commercialization effort focused on research and development of multifunctional nanobiomaterials for the next generation of: nanoelectronics for more powerful and reconfigurable microelectronics; active nanoscale drug delivery systems; polymers and nanocomposites for advanced applications; ultrasensitive sensors for medical diagnostic and national security applications; and energy harvesting materials for renewable energy.

These academic and research capabilities are supported by an applied research focus at Texas State, enabling a ‘top-to bottom’ entrepreneurial and commercialization culture ideally exemplified by our new PhD program in Materials Science, Engineering and Commercialization. Our intent is to be a launching platform for effective technology and entrepreneurial leaders for the advancement of global innovation to promote economic development in the State of Texas. The future competitiveness of Texas and the U.S. is tied directly to technological innovation tightly coupled with commercialization, which will come largely from scientists using new paradigms of interdisciplinary research and technology transfer.

We request \$1485k/yr to operate and staff this new center which was established using \$7M University, \$4M State, \$4M federal and \$7M industrial funds – together with the recruitment of nationally prominent researchers in multifunctional materials. A crucial need for long term success is ongoing support for technical staff; maintenance, repair and upgrade; raw materials, liquid nitrogen and other recurring costs and infrastructure.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2012**
 TIME: **3:30:18PM**

Agency code: **754**

Agency name:

Texas State University - San Marcos

CODE	DESCRIPTION	Excp 2014	Excp 2015
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*Major accomplishments to date and expected over the next 2 years: With one-time funding Texas State recruited prominent researchers, established a Materials Science, Engineering and Commercialization program, and assembled a facility supporting research, development and commercialization of multifunctional nanobiomaterials and devices. Texas State is aligned with Texas industry in developing materials for electronics, medicine, plastics, sensors, and renewable energy. This initiative is key to grow the talent to foster new industries, spawn new technologies and enable Texas to remain competitive. Over two years the initiative will impact the education of over 400 professionals as technology leaders enabling economic development.

*Year established (NA) and funding source prior to receiving special item funding: One-time funding: Texas Emerging Technology Fund \$4.0M; U.S. Congressional funds \$2M; National Science Foundation \$2M; Industry \$7M

*Formula funding: N

*Non-general revenue sources of funding: Continue to build funding from the NSF, DOD and industry while pursuing new funding outlets such as the DOE, NIH, and expanding activities with industry.

*Consequences of not funding: Economic development in Central Texas will be impeded and the rapidly developing research and commercialization efforts at Texas State will be stalled. Not funding this initiative will jeopardize Texas' competitive edge as a location for emerging high technology companies. Texas will also lose current and future trained technology leaders for the commercialization of advanced materials.

*Internal/External Factors: Future economic competitiveness relies on technological innovation tightly coupled with commercialization. This item enables research that places Texas at the forefront of materials technologies. A key role of the initiative is the education of interdisciplinary scientists and engineers with the commercialization experience to prepare the future Texas workforce.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2012**
 TIME: **3:30:18PM**

Agency code: **754**

Agency name:
Texas State University - San Marcos

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Online RN to BSN Program		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	631,399	631,399
1005	FACULTY SALARIES	832,293	832,293
2005	TRAVEL	40,000	40,000
2009	OTHER OPERATING EXPENSE	200,000	200,000
5000	CAPITAL EXPENDITURES	50,000	50,000
	TOTAL, OBJECT OF EXPENSE	\$1,753,692	\$1,753,692
METHOD OF FINANCING:			
1	General Revenue Fund	1,753,692	1,753,692
	TOTAL, METHOD OF FINANCING	\$1,753,692	\$1,753,692
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.00	15.00

DESCRIPTION / JUSTIFICATION:

The mission of the School of Nursing is to educate and prepare graduates to function in professional nursing roles to promote, maintain, and restore health and wellness and to prevent illness among diverse individuals and communities. The school was designed and built with the expectation that Texas State would offer a full range of undergraduate and graduate programs to address the nursing shortage and meet the needs of Texans. Texas State offers a traditional BSN program option, admitting 100 qualified students per year. In order to advance our mission and meet the challenges set forth by the Institute of Medicine (IOM) in their 2010 landmark report, The Future of Nursing: Leading Change, Advancing Health, we propose to offer a RN to BSN completion program to advance the educational preparation of the Associate Degree Nursing workforce in Texas. The IOM has called for increasing the number of nurses in the United States with a BSN to 80% by 2020. This recommendation is based on evidence linking the educational preparation of the BSN-RN to nurses's performance and patient outcomes. Given that half the RN graduates are prepared in community colleges at the ADN level, great strides must be made to achieve this goal.

The RN to BSN completion program would be offered in a hybrid format, with the majority of work completed in an online environment. Texas State has the online capability, technology and space to accommodate the program.

Evidence of quality outcomes is lacking in current online programs, thus Texas State will partner with clinical facilities to ensure that the workforce needs are met in addition to the educational outcomes. Students will spend a day on campus at various intervals during the program for face to face mentoring and competency testing.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2012**
 TIME: **3:30:18PM**

Agency code: **754**

Agency name:

Texas State University - San Marcos

CODE	DESCRIPTION	Excp 2014	Excp 2015
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Major accomplishments to date and expected over the next two years: Initial BSN graduates with 99% NCLEX-RN pass rate and 87% retention.

Year established and funding source prior to receiving special item funding: N/A

Formula funding: N/A

Non-general revenue sources of funding: N/A

Consequences of not funding: No program

Internal/External Factors: It is estimated that Texas will need 234,000 additional BSN prepared nurses by 2020. In addition to traditional BSN graduates, we must educate ~37,000 RN-BSN graduates. Given that in 2011, Texas schools only graduated 1,826 RN to BSN students, it is estimated that we will need a three to fourfold increase over the next eight years. From a recent survey of schools of nursing in Texas, it is apparent that schools are not planning for this level of growth.

The ADN cohort has also been reluctant to attain advanced degrees. According to statistics presented by the Center for Nursing Workforce Studies, the percentage of ADNs pursuing advanced degrees since 1990 in 5 year cohorts has remained steady at 15-16%; however, in the 2005 cohort, only 9% have earned advanced degrees. The problems that need to be addressed to achieve the increase in RN to BSN prepared nurses are complex. Educational barriers have been identified such as cost, timeliness, availability, credit hours, and lack of standardized pre-requisite course work required by university systems. In addition, acquiring the financial resources to recruit and retain additional qualified faculty and students, acquiring additional clinical instruction sites, fostering innovative public-private partnerships, and developing other education modalities are a challenge. Texas State has the capability to partner with clinical sites as well as community colleges to remove the barriers and meet the needs of the workforce. The program will offer various entry points beyond the traditional semester format and offer competitive pricing, while retaining quality outcomes.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2012**
 TIME: **3:30:18PM**

Agency code: **754**

Agency name:
Texas State University - San Marcos

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Geographic Patterns of Texas Illegal Land Border Crossings		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	220,000	225,000
1005	FACULTY SALARIES	580,000	620,000
2005	TRAVEL	45,000	50,000
2009	OTHER OPERATING EXPENSE	40,000	45,000
5000	CAPITAL EXPENDITURES	55,000	50,000
	TOTAL, OBJECT OF EXPENSE	\$940,000	\$990,000
METHOD OF FINANCING:			
1	General Revenue Fund	940,000	990,000
	TOTAL, METHOD OF FINANCING	\$940,000	\$990,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		11.00	11.00

DESCRIPTION / JUSTIFICATION:

The Center for Geospatial Intelligence and Investigation (GII) is requesting 2 years of funding to complete a study of the geography of illegal border crossing between Texas and Mexico, build a predictive geospatial model of such behavior, and set up a permanent intelligence resource for law enforcement in Texas. This research will build on a \$250,000 federally funded pilot study that was completed in the Del Rio Sector.

Border control poses a significant challenge for Texas with its 1,000-mile land border. Illegal migrant workers, drug couriers, foreign terrorists, smugglers, and other criminals benefit from the geographic range and porous nature of the southern U.S. border. While the Federal government has tried to control this problem, illegal border crossers adapt to such efforts, displacing to areas less well surveilled and patrolled. Borders are integrated land units; what happens in one location influences what happens in other locations; increased security at one point causes more illegal activity at other points. Border fences, for example, displace illegal border crossers to unfenced areas.

An understanding of how illegal border crossers respond to increased security can assist law enforcement agencies anticipate and prevent such activity. Geographic information systems (GIS) and geographic profiling of illegal migration patterns can optimize resource allocation and help anticipate offender reactions. Those factors which facilitate or inhibit border crossings can be identified and studied in an effort to determine environmental and physical features that relate to the probability of illegal border movement. Predictive models constructed from this research would enhance the effectiveness and efficiency of border security. The development of a model of border security geography, along with the establishment of a permanent geospatial intelligence center, would provide strategic and tactical benefits for the state of Texas.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2012**
 TIME: **3:30:18PM**

Agency code: **754**

Agency name:

Texas State University - San Marcos

CODE	DESCRIPTION	Excp 2014	Excp 2015
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*Major Accomplishments to Date: N/A

*Major Accomplishments Expected During the Next 2 Years:

1. Analyze the locations of illegal Texas border crossings over a 4 year-period and link these with the physical and human geography
2. Build maps showing current and past hot spots of illegal border crossings
3. Develop a GIS prediction model showing likely displacement outcomes based on increased security efforts in a given location

*Year Established and Funding Source Prior to Receiving Special Item Funding: N/A

*Non-general Revenue Sources of Funding: N/A

*Consequences of Not Funding: Border control poses a significant challenge for Texas. Illegal migrant workers, drug couriers, foreign terrorists, smugglers, and other criminals benefit from the geographic range and porous nature of the southern border. While the Federal government has tried to control this problem, illegal border crossers adapt to such efforts, displacing to areas less well surveilled and patrolled. Borders are integrated land units; what happens in one location influences what happens in other locations. Increased security at one point causes more illegal activity at other points. Construction of border fences displaces illegal border crossers to less secure areas. A failure to fully understand this problem will result in ineffective and inefficient border control.

*Internal and External Factors Affecting the Request: Illegal border crossers will respond to physical barriers, increased patrol levels, and aerial and electronic surveillance by moving to less well protected areas. Consequently, enforcement efforts in Arizona can influence Texas, and fence construction in one part of Texas will influence other parts of Texas. However, the underlying physical geography of Texas does not change. By understanding its influence on illegal border crossings, law enforcement will be more informed as to where to construct separation barriers and can anticipate likely displacement destinations.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2012**
 TIME: **3:30:18PM**

Agency code: **754**

Agency name:
Texas State University - San Marcos

CODE	DESCRIPTION	Excp 2014	Excp 2015
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Item Name: River System Monitoring

Item Priority: 5

Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	261,959	269,817
1005	FACULTY SALARIES	172,395	177,570
2005	TRAVEL	10,000	10,000
2009	OTHER OPERATING EXPENSE	50,000	50,000
5000	CAPITAL EXPENDITURES	140,000	94,000
TOTAL, OBJECT OF EXPENSE		\$634,354	\$601,387

METHOD OF FINANCING:

1	General Revenue Fund	634,354	601,387
TOTAL, METHOD OF FINANCING		\$634,354	\$601,387

FULL-TIME EQUIVALENT POSITIONS (FTE):

	10.50	10.50
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DESCRIPTION / JUSTIFICATION:

The San Marcos and Comal rivers are unique spring-fed ecosystems whose headwaters emerge from the Edwards Aquifer into Spring Lake on the Texas State University campus and into Landa Lake in the City of New Braunfels. Activities started in 2010 have resulted in compilation of baseline data on both river systems and significant information on the source and impact of surface and groundwater discharge into the San Marcos River. These data and resulting studies have provided the technical underpinnings of the recently developed Edwards Aquifer Habitat Conservation Plan. However, these efforts (especially in the Comal River) are not sufficient to provide the information needed to effectively manage long-term sustainable development in these watersheds and its impact on critical aquifer levels and springflows needed to protect the unique ecosystems found in these rivers, particularly under conditions of sustained drought.

The River Systems Institute (RSI) will develop a comprehensive observing system for the Comal River, similar to the observing system developed for the San Marcos River. RSI will also develop a real-time monitoring network in both river basins to address critical linkages between water quality and quantity entering these river systems under sustained drought conditions and the impact on ecological components existing in these rivers.

Knowledge gained by RSI will support research and policy decisions about the San Marcos and Comal rivers, and continue to support efforts of the Edwards Aquifer Authority, cities within the basins and other water authorities impacted by the two river basins.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2012**
 TIME: **3:30:18PM**

Agency code: **754**

Agency name:

Texas State University - San Marcos

CODE	DESCRIPTION	Excp 2014	Excp 2015
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Major Accomplishments To Date: provided modeling & analysis for flow regimes adopted by Edwards Aquifer Habitat Conservation Plan, provided data & analysis for the City of San Marcos' Watershed Protection Plan and the City & Texas State University's water quality compliance requirements, provided data & analysis to numerous water authorities

Major Accomplishments Expected During Next 2 Years:

- . strong technical support to the Edwards Aquifer Habitat Conservation Plan
- . expanded technical support to regional groundwater districts & water authorities
- . obtain significant grants to support research in both river basins and the Edwards Aquifer
- . short term seasonal forecasting to support Edwards Aquifer management & ecological Flow regimes

Funding Source Prior to Receiving Special Item Funding: Not funded prior to special item funding in FY10 & FY11

Non-general Revenue Sources of Funding:

Anticipate significant research funds to be obtained. Since FY10 over \$400,000 received from nongeneral revenue sources to support the San Marcos River Observing System

Consequences of Not Funding:

Development of a comprehensive observing system for the Comal River will not occur. Failure to obtain comprehensive data on both Comal & San Marcos river systems increases the ecological risks and reduces the effectiveness of regional management of surface & groundwater flows and water quality.

Internal/External Factors: Both river basins have high ecological, economic and cultural value to the Central Texas region and downstream communities. The basins are habitat to 8 endangered species. The rapid growth in Central Texas creates a critical need for understanding and effectively managing water resources.

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2012**
 TIME: **3:30:18PM**

Agency code: **754** Agency name: **Texas State University - San Marcos**

Code	Description	Excp 2014	Excp 2015
Item Name: Debt Service for Tuition Revenue Bonds			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	10,681,335	16,096,950
TOTAL, OBJECT OF EXPENSE		\$10,681,335	\$16,096,950
METHOD OF FINANCING:			
1	General Revenue Fund	10,681,335	16,096,950
TOTAL, METHOD OF FINANCING		\$10,681,335	\$16,096,950

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2012
 TIME: 3:30:18PM

Agency code: 754 Agency name: Texas State University - San Marcos

Code	Description	Excp 2014	Excp 2015
Item Name: Multifunctional NanoBioMaterials Commercialization			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	310,000	310,000
1005	FACULTY SALARIES	350,000	350,000
2005	TRAVEL	25,000	25,000
2009	OTHER OPERATING EXPENSE	350,000	350,000
5000	CAPITAL EXPENDITURES	450,000	450,000
TOTAL, OBJECT OF EXPENSE		\$1,485,000	\$1,485,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,485,000	1,485,000
TOTAL, METHOD OF FINANCING		\$1,485,000	\$1,485,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		14.0	14.0

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2012
 TIME: 3:30:18PM

Agency code: 754 Agency name: Texas State University - San Marcos

Code	Description	Excp 2014	Excp 2015
Item Name: Online RN to BSN Program			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	631,399	631,399
1005	FACULTY SALARIES	832,293	832,293
2005	TRAVEL	40,000	40,000
2009	OTHER OPERATING EXPENSE	200,000	200,000
5000	CAPITAL EXPENDITURES	50,000	50,000
TOTAL, OBJECT OF EXPENSE		\$1,753,692	\$1,753,692
METHOD OF FINANCING:			
1	General Revenue Fund	1,753,692	1,753,692
TOTAL, METHOD OF FINANCING		\$1,753,692	\$1,753,692
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.0	15.0

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2012
 TIME: 3:30:18PM

Agency code: 754 Agency name: Texas State University - San Marcos

Code	Description	Excp 2014	Excp 2015
Item Name: Geographic Patterns of Texas Illegal Land Border Crossings			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	220,000	225,000
1005	FACULTY SALARIES	580,000	620,000
2005	TRAVEL	45,000	50,000
2009	OTHER OPERATING EXPENSE	40,000	45,000
5000	CAPITAL EXPENDITURES	55,000	50,000
TOTAL, OBJECT OF EXPENSE		\$940,000	\$990,000
METHOD OF FINANCING:			
1 General Revenue Fund		940,000	990,000
TOTAL, METHOD OF FINANCING		\$940,000	\$990,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		11.0	11.0

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2012
 TIME: 3:30:18PM

Agency code: 754 Agency name: Texas State University - San Marcos

Code	Description	Excp 2014	Excp 2015
Item Name: River System Monitoring			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	261,959	269,817
1005	FACULTY SALARIES	172,395	177,570
2005	TRAVEL	10,000	10,000
2009	OTHER OPERATING EXPENSE	50,000	50,000
5000	CAPITAL EXPENDITURES	140,000	94,000
TOTAL, OBJECT OF EXPENSE		\$634,354	\$601,387
METHOD OF FINANCING:			
1	General Revenue Fund	634,354	601,387
TOTAL, METHOD OF FINANCING		\$634,354	\$601,387
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.5	10.5

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2012
TIME: 3:30:19PM

Agency Code: **754** Agency name: **Texas State University - San Marcos**

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 - 0

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	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	10,681,335	16,096,950
Total, Objects of Expense	\$10,681,335	\$16,096,950

METHOD OF FINANCING:

1 General Revenue Fund	10,681,335	16,096,950
Total, Method of Finance	\$10,681,335	\$16,096,950

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Debt Service for Tuition Revenue Bonds

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2012
TIME: 3:30:19PM

Agency Code: **754** Agency name: **Texas State University - San Marcos**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 5 Exceptional Item Request Service Categories:

STRATEGY: 1 Exceptional Item Request Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2014	Excp 2015
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,423,358	1,436,216
1005 FACULTY SALARIES	1,934,688	1,979,863
2005 TRAVEL	120,000	125,000
2009 OTHER OPERATING EXPENSE	640,000	645,000
5000 CAPITAL EXPENDITURES	695,000	644,000
Total, Objects of Expense	\$4,813,046	\$4,830,079

METHOD OF FINANCING:		
1 General Revenue Fund	4,813,046	4,830,079
Total, Method of Finance	\$4,813,046	\$4,830,079

FULL-TIME EQUIVALENT POSITIONS (FTE): 50.5 50.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Multifunctional NanoBioMaterials Commercialization
 Online RN to BSN Program
 Geographic Patterns of Texas Illegal Land Border Crossings
 River System Monitoring

6.A. Historically Underutilized Business Supporting Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/17/2012**
 Time: **3:30:19PM**

Agency Code: **754** Agency: **Texas State University - San Marcos**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010		HUB Expenditures FY 2011			Total Expenditures FY 2011	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal		
11.9%	Heavy Construction	11.9 %	64.9%	53.0%	\$20,977	\$32,324	11.9 %	70.1%	58.2%	\$33,362	\$47,599	
26.1%	Building Construction	26.1 %	19.5%	-6.6%	\$12,021,323	\$61,544,417	26.1 %	23.4%	-2.7%	\$14,956,312	\$63,988,148	
57.2%	Special Trade Construction	57.2 %	26.1%	-31.1%	\$890,587	\$3,410,259	57.2 %	28.0%	-29.2%	\$1,126,620	\$4,024,566	
20.0%	Professional Services	20.0 %	13.6%	-6.4%	\$48,536	\$357,041	20.0 %	6.0%	-14.0%	\$32,074	\$531,845	
33.0%	Other Services	33.0 %	5.5%	-27.5%	\$1,235,512	\$22,664,726	33.0 %	7.2%	-25.8%	\$1,735,818	\$24,233,364	
12.6%	Commodities	12.6 %	21.6%	9.0%	\$9,567,154	\$44,193,514	12.6 %	19.7%	7.1%	\$7,863,072	\$39,860,962	
	Total Expenditures		18.0%		\$23,784,089	\$132,202,281		19.4%		\$25,747,258	\$132,686,484	

B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded 2 of 6, or 33 % of the applicable statewide HUB procurement goals in both Fiscal Year 2010 and 2011.

Applicability:

Applicable to all procurement categories

Factors Affecting Attainment:

- Architect and Engineering (e.g. Professional Services) expenditures were reported under Building Construction category when these services were provided in conjunction with a building construction project.
- Limited number of Texas certified HUB Vendors located in Hays Co. (126 listed in CMBL and HUB Directory as of June 2012).
- Difficulty in locating qualified HUB vendors who are able to supply high tech research or medical related services impacted ability to meet the FY2010 and FY 2011 Other Services goals.
- HUB Vendors' difficulty in meeting bonding and insurance requirements as either a prime contractor or a subcontractor in the Building Construction and Special Trade categories.
- HUB Vendors' difficulty in providing required procurement solicitations technical submittals for the Building Construction and Special Trade categories contracts.

"Good-Faith" Efforts:

- Economic Opportunity Forums (EOF's)/HUB Outreach Events - Hosted or participated in Construction focused EOF's (FY10 & FY11); an EOF (Fall 2009); regional, statewide EOF's and other HUB outreach events (FY10 -11 & FY11-12)
- HUB Certifications - Vendors assisted in obtaining certification (FY10-12 & FY11-3)

6.A. Historically Underutilized Business Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/17/2012**
Time: **3:30:19PM**

Agency Code: **754** Agency: **Texas State University - San Marcos**

- Mentor-Protégé - M-P relationships sponsored (FY10-7 & FY11-6)
- Vendor Training - Conducted group trainings in FY10 & FY11 on "Doing business with public sector" in conjunction with local minority Chamber of Commerce and Texas State Small Business Development Center events. Held 1-on-1 consultations with HUB's to educate on doing business with Texas State (FY10 - 37 & FY11 - 26). Offered seminars to HUBs in "Obtaining Bonding" & "Responding to Solicitations".
- Internal Training – Held trainings for divisional & area HUB Coordinators on HUB topics at quarterly meetings in FY10 & FY11. Held internal trainings on changes to HUB subcontracting plan requirements.
- "Best Practices" - Actively participated in HUB Discussion Work Group and Texas Universities HUB Coordinators Alliance to identify best practices and issues regarding the State HUB program.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/17/2012
TIME: 3:30:19PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **754** Agency name: **Texas State University - San Marcos**

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$543	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$22,069	\$0	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$22,612	\$0	\$0	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.010.000, Hmlnd Scerty CET Math Inst St Initia	\$22,612	\$0	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$22,612	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$22,612	\$0	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						

USE OF HOMELAND SECURITY FUNDS

This is pass-thru funding to our institution from Harris County DOE. We will oversee the development of DVD's for training Adult Education teacher in Math. Video production and editing for 3 full days.

Pre-Production:

- Review presenter slides, schedule filming crew and studio.

Production:

- Film 8 math training modules. Finished modules will be approximately 1.5 hours each.

Post-Production:

- Insert presenter slides throughout each of the eight filmed training modules, add credits where appropriate, and edit filmed segments as appropriate.

Delivery:

- Deliver 2 master sets of eight DVDs. Each module will be a separate D VD.

Administrative Liaison:

- Oversee completion of the Math Institute State Initiative Project to include all production phases and deliverables. Cost: \$22,612.01

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2012

TIME: 3:30:19PM

Agency code: **754** Agency name: **Texas State University - San Marcos**

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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Texas State University- San Marcos 754
Schedule 6H - Estimated Funds Outside the Institution's Bill Pattern
2012-13 and 2014-15 Biennia

	2012 - 2013 Biennium				2014 - 2015 Biennium			
	<u>FY 2012</u> <u>Revenue</u>	<u>FY 2013</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>	<u>FY 2014</u> <u>Revenue</u>	<u>FY 2015</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)	\$ 82,391,669	\$ 82,503,256	\$ 164,894,925		\$ 82,503,256	\$ 82,503,256	\$ 165,006,512	
Tuition and Fees (net of Discounts and Allowances)	47,898,457	47,742,571	\$ 95,641,028		\$ 47,742,571	\$ 47,742,571	95,485,142	
Endowment and Interest Income	51,118	51,118	\$ 102,236		\$ 51,118	\$ 51,118	102,236	
Sales and Services of Educational Activities (net)	1,028,314	1,044,708	\$ 2,073,022		\$ 1,044,708	\$ 1,044,708	2,089,416	
Sales and Services of Hospitals (net)	-	-	\$ -		\$ -	\$ -	-	
Other Income	-	-	\$ -		\$ -	\$ -	-	
Total	131,369,558	131,341,653	262,711,211	22.3%	131,341,653	131,341,653	262,683,306	22.7%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 25,841,038	\$ 26,431,954	\$ 52,272,992		\$ 26,431,954	\$ 26,431,954	\$ 52,863,908	
Higher Education Assistance Funds	21,863,258	21,863,258	\$ 43,726,516		\$ 21,863,258	\$ 21,863,258	-	
Available University Fund	-	-	\$ -		\$ -	\$ -	-	
State Grants and Contracts	-	-	-		\$ -	\$ -	-	
Total	47,704,296	48,295,212	95,999,508	8.1%	48,295,212	48,295,212	52,863,908	4.6%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	198,869,059	215,317,152	414,186,211		215,317,152	215,317,152	430,634,304	
Federal Grants and Contracts	77,207,589	77,207,589	154,415,178		77,207,589	77,207,589	154,415,178	
State Grants and Contracts	33,761,613	33,761,613	67,523,226		33,761,613	33,761,613	67,523,226	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	11,646,895	11,646,895	23,293,790		11,646,895	11,646,895	23,293,790	
Endowment and Interest Income	1,496,635	1,496,635	2,993,270		1,496,635	1,496,635	2,993,270	
Sales and Services of Educational Activities (net)	9,573,638	9,442,775	19,016,413		9,442,775	9,442,775	18,885,550	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	66,418,956	72,188,750	138,607,706		72,188,750	72,188,750	144,377,500	
Other Income	-	-	-		-	-	-	
Total	398,974,385	421,061,409	820,035,794	69.6%	421,061,409	421,061,409	842,122,818	72.7%
TOTAL SOURCES	\$ 578,048,239	\$ 600,698,274	\$ 1,178,746,513	100.0%	\$ 600,698,274	\$ 600,698,274	\$ 1,157,670,032	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2012

Time: 3:30:20PM

Agency code: 754 Agency name: Texas State University - San Marcos

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 School Safety Center							
Category: Programs - Service Reductions (Other)							
Item Comment: Funding cuts to the Texas School Safety Center would significantly reduce the center's capability to meet the mandates of Chapter 37 of the Texas Education Code as follows:							
Sec. 37.216: Not later than January 1 of each odd-numbered year, the board shall provide a report to the governor, the legislature, the State Board of Education, and the agency.							
The biennial report must include any findings made by the center regarding school safety and security							
Sec. 37.2161: The center shall periodically provide a school safety and security progress report to the governor, the legislature, the State Board of Education, and the agency that contains current information regarding school safety and security in the school districts and public junior college districts of this state.							
Section 37.207a: The center shall incorporate findings of district audits in a statewide report on school safety and security made available by the center to the public. These research reports, the District Audit Report and Junior College Audit Report, contribute to critical ancillary funding decisions throughout the state of Texas, based on research data collected from K-12 and college districts. Findings (attached) are also employed by the governor, legislature, and many state agencies to make programmatic decisions impacting safety and security in educational institutions across Texas.							
Recent legislative requests of the center, including S.B. 407 and H.B. 1942, created an increase in the workload for Center employees, accompanied by reduced appropriations and staffing cuts. Further cuts would create a less robust capability to meet anticipated increases in legislative mandates for the center.							
A \$214,049 cut would result in a decrease in 3 FTEs; a \$428,098 cut would require a 6 FTE decrease, directly impacting the capability of Texas school districts and junior colleges to benefit from research and services offered by the center to assist educational institutions in saving lives and property.							
Strategy: 3-1-3 School Safety Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$214,049	\$214,049	\$428,098	
General Revenue Funds Total	\$0	\$0	\$0	\$214,049	\$214,049	\$428,098	
Item Total	\$0	\$0	\$0	\$214,049	\$214,049	\$428,098	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				3.0	3.0		

2 School Safety Center

Category: Programs - Service Reductions (Other)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2012
Time: 3:30:20PM

Agency code: 754 Agency name: Texas State University - San Marcos

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<p>Item Comment: Funding cuts to the Texas School Safety Center would significantly reduce the center’s capability to meet the mandates of Chapter 37 of the Texas Education Code as follows: Sec. 37.216: Not later than January 1 of each odd-numbered year, the board shall provide a report to the governor, the legislature, the State Board of Education, and the agency. The biennial report must include any findings made by the center regarding school safety and security Sec. 37.2161: The center shall periodically provide a school safety and security progress report to the governor, the legislature, the State Board of Education, and the agency that contains current information regarding school safety and security in the school districts and public junior college districts of this state. Section 37.207a: The center shall incorporate findings of district audits in a statewide report on school safety and security made available by the center to the public. These research reports, the District Audit Report and Junior College Audit Report, contribute to critical ancillary funding decisions throughout the state of Texas, based on research data collected from K-12 and college districts. Findings (attached) are also employed by the governor, legislature, and many state agencies to make programmatic decisions impacting safety and security in educational institutions across Texas. Recent legislative requests of the center, including S.B. 407 and H.B. 1942, created an increase in the workload for Center employees, accompanied by reduced appropriations and staffing cuts. Further cuts would create a less robust capability to meet anticipated increases in legislative mandates for the center. A \$214,049 cut would result in a decrease in 3 FTEs; a \$428,098 cut would require a 6 FTE decrease, directly impacting the capability of Texas school districts and junior colleges to benefit from research and services offered by the center to assist educational institutions in saving lives and property.</p> <p>Strategy: 3-1-3 School Safety Center</p>							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$214,049	\$214,050	\$428,099	
General Revenue Funds Total	\$0	\$0	\$0	\$214,049	\$214,050	\$428,099	
Item Total	\$0	\$0	\$0	\$214,049	\$214,050	\$428,099	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				3.0	3.0		
AGENCY TOTALS							
General Revenue Total				\$428,098	\$428,099	\$856,197	\$856,197
Agency Grand Total	\$0	\$0	\$0	\$428,098	\$428,099	\$856,197	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)				6.0	6.0		

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2012

Time: 3:30:20PM

Agency code: 754 Agency name: Texas State University - San Marcos

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

Schedule 1A: Other Educational and General Income

10/17/2012 3:30:21PM

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Automated Budget and Evaluation System of Texas (ABEST)

754 Texas State University - San Marcos					
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Gross Tuition					
Gross Resident Tuition	49,062,071	50,351,096	50,703,554	50,703,554	50,703,554
Gross Non-Resident Tuition	4,263,326	4,286,186	4,316,189	4,316,189	4,316,189
Gross Tuition	53,325,397	54,637,282	55,019,743	55,019,743	55,019,743
Less: Remissions and Exemptions	(4,420,212)	(5,800,757)	(6,455,413)	(7,236,555)	(8,304,598)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(3,819,798)	(3,866,486)	(3,712,000)	(3,712,000)	(3,712,000)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	(1,860)	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	(1,044,647)	(599,420)	(599,420)	(599,420)	(599,420)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(391,000)	(127,000)	(127,000)	(127,000)	(127,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	1,075	1,000	1,000	1,000	1,000
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(277,316)	(282,732)	(282,732)	(282,732)	(282,732)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	43,371,639	43,961,887	43,844,178	43,063,036	41,994,993
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	(344,063)	0	0	0	0
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)	(5,940,475)	(5,936,191)	(6,111,000)	(6,111,000)	(6,111,000)
Less: Transfer of Funds (2%) for Emergency Loans (Medical Schools)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	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)	(11,900)	(15,496)	(15,496)	(15,496)	(15,496)

Schedule 1A: Other Educational and General Income

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Automated Budget and Evaluation System of Texas (ABEST)

754 Texas State University - San Marcos					
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Less: Other Authorized Deduction					
Net Tuition	37,075,201	38,010,200	37,717,682	36,936,540	35,868,497
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	76,498	71,084	69,684	69,684	69,684
Subtotal, Tuition and Fees	37,151,699	38,081,284	37,787,366	37,006,224	35,938,181
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	125,697	51,118	51,118	51,118	51,118
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	125,697	51,118	51,118	51,118	51,118
Subtotal, Other Educational and General Income	37,277,396	38,132,402	37,838,484	37,057,342	35,989,299
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(2,351,329)	(2,184,332)	(2,279,459)	(2,390,079)	(2,505,261)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(1,900,198)	(1,680,382)	(1,806,007)	(1,893,314)	(1,984,215)
Less: Staff Group Insurance Premiums	(4,209,283)	(4,182,810)	(4,553,512)	(4,934,851)	(5,309,978)
Total, Other Educational and General Income	28,816,586	30,084,878	29,199,506	27,839,098	26,189,845
Reconciliation to Summary of Request for FY 2011-2012:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	344,063	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	5,940,475	5,936,191	6,111,000	6,111,000	6,111,000
Plus: Transfer of Funds 2% for Emergency 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	927,472	1,028,314	1,044,708	1,044,708	1,044,708
Plus: Staff Group Insurance Premiums	4,209,283	4,182,810	4,553,512	4,934,851	5,309,978

Schedule 1A: Other Educational and General Income

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Automated Budget and Evaluation System of Texas (ABEST)

754 Texas State University - San Marcos					
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Plus: Board-authorized Tuition Income	3,819,798	3,866,486	3,712,000	3,712,000	3,712,000
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	1,860	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	1,044,647	599,420	599,420	599,420	599,420
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	277,316	282,732	282,732	282,732	282,732
Less: Tuition Waived for Students 55 Years or Older	(1,075)	(1,000)	(1,000)	(1,000)	(1,000)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	45,380,425	45,979,831	45,501,878	44,522,809	43,248,683

Schedule 2: Selected Educational, General and Other Funds

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 Automated Budget and Evaluation System of Texas (ABEST)

754 Texas State University - San Marcos

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	169,007	169,027	158,546	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	877,464	722,536	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 (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Leap Sleep	133,692	0	0	0	0
TOP 10% SCHOLARSHIP	814,301	939,702	0	0	0
Other: Fifth Year Accounting Scholarship	84,250	20,080	0	0	0
Texas Grants	19,450,149	17,032,500	18,015,000	0	0
B-on-Time Program	2,729,427	4,075,788	4,086,643	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	23,380,826	23,114,561	22,982,725	0	0
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	35,178,026	45,568,165	58,718,000	58,718,000	58,718,000
Transfer from Coordinating Board for Incentive Funding	2,728,141	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	112,647,458	130,673,330	139,948,000	143,948,000	152,903,000

Schedule 2: Selected Educational, General and Other Funds

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754 Texas State University - San Marcos

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Indirect Cost Recovery (Sec. 145.001(d))	3,229,948	3,350,000	3,350,000	3,350,000	3,350,000
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:22PM

754 Texas State University - San Marcos

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	66.01%				
GR-D %	33.99%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	1,082	714	368	1,082	659
2a Employee and Children	344	227	117	344	190
3a Employee and Spouse	252	166	86	252	123
4a Employee and Family	282	186	96	282	118
5a Eligible, Opt Out	9	6	3	9	1
6a Eligible, Not Enrolled	10	7	3	10	8
Total for This Section	1,979	1,306	673	1,979	1,099
PART TIME ACTIVES					
1b Employee Only	108	71	37	108	29
2b Employee and Children	6	4	2	6	2
3b Employee and Spouse	6	4	2	6	2
4b Employee and Family	8	5	3	8	2
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	544	359	185	544	178
Total for This Section	672	443	229	672	213
Total Active Enrollment	2,651	1,749	902	2,651	1,312

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:22PM

754 Texas State University - San Marcos

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,082	714	368	1,082	659
2e Employee and Children	344	227	117	344	190
3e Employee and Spouse	252	166	86	252	123
4e Employee and Family	282	186	96	282	118
5e Eligible, Opt Out	9	6	3	9	1
6e Eligible, Not Enrolled	10	7	3	10	8
Total for This Section	1,979	1,306	673	1,979	1,099

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2012 3:30:22PM

754 Texas State University - San Marcos

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	1,190	785	405	1,190	688
2f Employee and Children	350	231	119	350	192
3f Employee and Spouse	258	170	88	258	125
4f Employee and Family	290	191	99	290	120
5f Eligible, Opt Out	9	6	3	9	1
6f Eligible, Not Enrolled	554	366	188	554	186
Total for This Section	2,651	1,749	902	2,651	1,312

Schedule 4: Computation of OASI
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 754 Texas State University - San Marcos

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2011		2012		2013		2014		2015	
	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
General Revenue (% to Total)	66.01	\$4,566,379	67.38	\$4,511,964	67.38	\$4,708,459	67.38	\$4,936,956	67.38	\$5,174,876
Other Educational and General Funds (% to Total)	33.99	\$2,351,329	32.62	\$2,184,332	32.62	\$2,279,459	32.62	\$2,390,079	32.62	\$2,505,261
Health-Related Institutions Patient Income (% to Total)	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
Grand Total, OASI (100%)	100.00	\$6,917,708	100.00	\$6,696,296	100.00	\$6,987,918	100.00	\$7,327,035	100.00	\$7,680,137

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

10/17/2012 3:30:22PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

754 Texas State University - San Marcos

Description	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	37,961,845	38,824,920	39,601,418	40,789,461	42,013,145
Employer Contribution to TRS Retirement Programs	2,522,185	2,329,495	2,534,491	2,610,526	2,688,841
Gross Educational and General Payroll - Subject To ORP Retirement	47,941,832	47,031,498	50,033,526	53,227,069	56,566,248
Employer Contribution to ORP Retirement Programs	3,068,277	2,821,890	3,002,012	3,193,624	3,393,975
Proportionality Percentage					
General Revenue	66.01 %	67.38 %	67.38 %	67.38 %	67.38 %
Other Educational and General Income	33.99 %	32.62 %	32.62 %	32.62 %	32.62 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	1,900,198	1,680,382	1,806,007	1,893,314	1,984,215
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	20,804,466	19,067,100	19,067,100	19,067,100	19,067,100
Total Differential	189,321	249,779	249,779	249,779	249,779

Schedule 6: Capital Funding
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754 Texas State University - San Marcos					
Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	32,643,079	38,841,796	22,765,250	10,213,704	1,749,060
D. TR Bond Proceeds	50,334,487	34,838,543	9,838,324	860,077	214,672,327
E. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	21,863,258	21,863,258	21,863,258	21,863,258	21,863,258
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	220,425,000	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	61,330	20,500	1,500	2,204,250	2,138,123
H. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
I. Other (Itemize)					
TR Bond Proceeds					
General Revenue Appro. For TRB Debt Serv.	11,725,927	10,958,158	10,899,160	21,581,948	26,436,580
III. Total Funds Available - PUF, HEF, and TRB	\$116,628,081	\$106,522,255	\$65,367,492	\$277,148,237	\$266,859,348
IV. Less: Deductions					
A. Expenditures (Itemize)					
a. New construction	5,910,387	14,050,430	13,000,000	13,610,000	5,000,000
b. Major R&R	4,364,473	14,858,314	15,366,620	10,355,000	3,405,000
c. Capital	3,828,174	7,519,572	4,476,282	4,476,282	4,476,282
d. Land	0	0	0	300,000	0
e. Library	1,561,506	1,511,487	1,571,901	1,586,620	1,601,486
a. New construction	16,415,901	25,020,719	8,981,197	8,817,000	105,804,000
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	11,725,927	10,958,158	10,899,160	21,581,948	26,436,580
E. Annual Debt Service on Other Bonds (e.g. Patient Income)	0	0	0	0	0
F. Other (Itemize)					
TR Bond Proceeds					
Lapsed Appropriation for TR Bonds	(858,627)	0	(1,450)	0	0
Total, Deductions	\$42,947,741	\$73,918,680	\$54,293,710	\$60,726,850	\$146,723,348

Schedule 6: Capital Funding
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754 Texas State University - San Marcos

Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	0	0	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	38,841,797	22,765,251	10,213,705	1,749,060	9,129,550
D.TR Bond Proceeds	34,838,543	9,838,324	860,077	214,672,327	111,006,450
E.Other Revenue (e.g. Patient Income)	0	0	0	0	0
	<u>\$73,680,340</u>	<u>\$32,603,575</u>	<u>\$11,073,782</u>	<u>\$216,421,387</u>	<u>\$120,136,000</u>

Schedule 7: Personnel
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2012
 Time: 3:30:23PM

Agency code: **754** Agency name: **Texas State University - San Marcos**

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	1,190.3	1,238.0	1,267.2	1,290.7	1,314.1
Educational and General Funds Non-Faculty Employees	565.7	501.0	513.8	523.3	532.9
Subtotal, Directly Appropriated Funds	1,756.0	1,739.0	1,781.0	1,814.0	1,847.0
Other Appropriated Funds					
Section 25 ARRA	10.0	0.0	0.0	0.0	0.0
Incentive Funding - Transfer from THECB	0.0	0.0	0.0	0.0	0.0
Advanced Research Grants Transfer from THECB	1.0	1.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	11.0	1.0	0.0	0.0	0.0
Subtotal, All Appropriated	1,767.0	1,740.0	1,781.0	1,814.0	1,847.0
Non Appropriated Funds Employees	2,229.0	2,297.0	2,322.0	2,347.0	2,372.0
Subtotal, Other Funds & Non-Appropriated	2,229.0	2,297.0	2,322.0	2,347.0	2,372.0
GRAND TOTAL	3,996.0	4,037.0	4,103.0	4,161.0	4,219.0

Schedule 7: Personnel
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Date: 10/17/2012
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Agency code: **754** Agency name: **Texas State University - San Marcos**

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	1,798.0	1,722.0	1,837.0	1,870.0	1,903.0
Educational and General Funds Non-Faculty Employees	683.0	763.0	762.0	762.0	762.0
Subtotal, Directly Appropriated Funds	2,481.0	2,485.0	2,599.0	2,632.0	2,665.0
Other Appropriated Funds					
Section 25 ARRA	10.0	0.0	0.0	0.0	0.0
Incentive Funding - Transfer from THECB	0.0	0.0	0.0	0.0	0.0
Advanced Research Grants Transfer from THECB	1.0	1.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	11.0	1.0	0.0	0.0	0.0
Subtotal, All Appropriated	2,492.0	2,486.0	2,599.0	2,632.0	2,665.0
Non Appropriated Funds Employees	3,791.0	3,799.0	3,824.0	3,849.0	3,874.0
Subtotal, Non-Appropriated	3,791.0	3,799.0	3,824.0	3,849.0	3,874.0
GRAND TOTAL	6,283.0	6,285.0	6,423.0	6,481.0	6,539.0

Schedule 7: Personnel
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Agency code: **754** Agency name: **Texas State University - San Marcos**

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$86,703,102	\$84,311,862	\$85,998,099	\$88,578,042	\$91,253,383
Educational and General Funds Non-Faculty Employees	\$23,323,662	\$25,638,427	\$26,663,964	\$27,463,883	\$28,287,800
Subtotal, Directly Appropriated Funds	\$110,026,764	\$109,950,289	\$112,662,063	\$116,041,925	\$119,541,183
Other Appropriated Funds					
Section 25 ARRA	\$565,826	\$0	\$0	\$0	\$0
Incentive Funding - Transfer from THECB	\$2,728,141	\$0	\$0	\$0	\$0
Advanced Research Grants Transfer from THECB	\$0	\$0	\$0	\$0	\$0
Subtotal, Other Appropriated Funds	\$3,293,967	\$0	\$0	\$0	\$0
Subtotal, All Appropriated	\$113,320,731	\$109,950,289	\$112,662,063	\$116,041,925	\$119,541,183
Non Appropriated Funds Employees	\$91,820,569	\$100,856,323	\$102,873,450	\$105,959,653	\$109,138,443
Subtotal, Non-Appropriated	\$91,820,569	\$100,856,323	\$102,873,450	\$105,959,653	\$109,138,443
GRAND TOTAL	\$205,141,300	\$210,806,612	\$215,535,513	\$222,001,578	\$228,679,626

Schedule 8A: Tuition Revenue Bond Projects
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2012
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Agency 754 Texas State University - San Marcos

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	6	\$ 83,000,000	\$ 91,582,161	\$ 747
Name of Proposed Facility:	Project Type:			
Engineering & Sciences Building	New Construction			
Location of Facility:	Type of Facility:			
San Marcos	Academic Classroom/Lab			
Project Start Date:	Project Completion Date:			
09/01/2014	08/01/2017			
Gross Square Feet:	Net Assignable Square Feet in Project			
122,665	62,870			

Project Description

The Engineering and Sciences Building will provide instructional areas, including general classrooms and teaching labs, research labs and administrative offices for the Ingram School of Engineering, Biology, and Materials Science, Engineering and Commercialization. In addition, approximately 5500 assignable square feet has been included for shell space to serve as future general purpose research labs for Biology and the Ingram School of Engineering. In addition to normal access, parking and delivery functions which are to be included in the project design, the project will include a mechanical yard to locate the air-cooled chiller, generators, transformers and other mechanical equipment related to the building operations and an area for use by the Structure Lab for materials lay-down and specimen research. This project includes campus infrastructure extensions and site utilities necessary to support a facility of this size.

Schedule 8A: Tuition Revenue Bond Projects
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Agency 754 Texas State University - San Marcos

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	7	\$ 48,820,000	\$ 48,820,000	\$ 559
Name of Proposed Facility:	Project Type:			
RRHEC #3 - Health Professions #1	New Construction			
Location of Facility:	Type of Facility:			
Round Rock	Lab-Medical/Healthcare			
Project Start Date:	Project Completion Date:			
09/01/2014	08/01/2017			
Gross Square Feet:	Net Assignable Square Feet in Project			
87,274	52,364			

Project Description

Texas State University-San Marcos plans to relocate the entire College of Health Professions to Round Rock. This building will house 3 departments: Communication Disorders (CDIS), Physical Therapy (PT), and Respiratory Care (RC). CDIS will operate a speech pathology clinic where students will work with clients. The PT program, a doctoral granting program, will have clinic space and teaching labs which includes a cadaver lab. Additionally PT and CDIS will share clinic areas (active records area, inactive records area, waiting/reception space, clinic restrooms and office space). RC will have teaching lab space and a sleep center for adults and children. Included in the building will be research lab space, conference room, student group quiet areas, and a shared simulation lab for CDIS, PT, and RC. Also included in the project will be campus infrastructure development including, but not limited to, utilities, sidewalks, landscaping and perimeter roadways.

Schedule 8A: Tuition Revenue Bond Projects
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Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
3	8	\$ 56,705,000	\$ 56,705,000	\$ 517
Name of Proposed Facility:	Project Type:			
Music Building	New Construction			
Location of Facility:	Type of Facility:			
San Marcos	Academic Classroom			
Project Start Date:	Project Completion Date:			
09/01/2014	08/01/2017			
Gross Square Feet:	Net Assignable Square Feet in Project			
109,582	71,228			

Project Description

Texas State University-San Marcos plans to relocate the School of Music to a new building closer to its performance space. The building will include rehearsal and practice rooms for choral, instrumental, opera, percussion/steel drum band, and jazz/salsa/mariachi. Classroom and lab space will consist of small, medium and large classrooms, a music computer lab, an electronic piano lab, and an electronic music studio. A music library with group and individual study areas, listening and computer stations, and office space is planned. A student lounge, student organization space, and student gathering spaces are planned. Offices and studios for faculty will be sized to accommodate the instruments. The Sound Recording Studio, located off campus in a building built in 1915 as a fire station, will be moved to the new building and will include recording studios, control rooms, isolation booths, faculty offices, computer stations, work space and storage space.

Schedule 8A: Tuition Revenue Bond Projects
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Agency 754 Texas State University - San Marcos

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
4	9	\$ 31,900,000	\$ 31,900,000	\$ 453
Name of Proposed Facility:	Project Type:			
RRHEC #4 - Health Professions #2	New Construction			
Location of Facility:	Type of Facility:			
Round Rock	Classroom-Med/Healthcare			
Project Start Date:	Project Completion Date:			
09/01/2014	08/01/2017			
Gross Square Feet:	Net Assignable Square Feet in Project			
70,431	45,780			

Project Description

The College of Health Professions will be relocated to Round Rock. The building will house: Dean's suite, advising center, Center for Health Professions Research, and 4 departments - Clinical Laboratory Science (CLS), Radiation Therapy (RT), Health Administration (HA), and Health Information Management (HIM). CLS will have labs, research space, and departmental office space. RT, will have departmental office space, radiation therapy teaching lab, simulation lab, and dosimetry computer lab. HA, will have departmental office space and teaching labs. HIM will have departmental office space, teaching labs, and medical records lab. Support rooms in the building include graduate assistant space, conference rooms, faculty break area, student lounge and student quiet study space. There will be 8 classrooms ranging from 30 to 90 seats. Also included in the project will be campus infrastructure development including, but not limited to, utilities, sidewalks, landscaping and perimeter roadways.

Schedule 8B: Tuition Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2012	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$6,000,000	Jan 5 1994	\$6,000,000			
		<i>Subtotal</i>	\$6,000,000	\$0		
1997	\$19,700,000	Sep 16 1998	\$19,700,000			
		<i>Subtotal</i>	\$19,700,000	\$0		
2001	\$18,436,500	Oct 17 2002	\$18,436,500			
		<i>Subtotal</i>	\$18,436,500	\$0		
2003	\$27,000,000	Nov 4 2003	\$27,000,000			
		<i>Subtotal</i>	\$27,000,000	\$0		
2006	\$78,700,000	Jul 30 2008	\$78,700,000			
		<i>Subtotal</i>	\$78,700,000	\$0		

Schedule 8C: Revenue Capacity for Tuition Revenue Bond Projects

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Agency Code: 754 Agency Name: Texas State University - San Marcos

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Gross Tuition	\$53,325,397	\$54,637,282	\$55,019,743	\$55,019,743	\$55,019,743
Less: Remissions and Exemptions	(4,420,212)	(5,800,757)	(6,455,413)	(7,236,555)	(8,304,598)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for students 55 years or older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	\$48,905,185	\$48,836,525	\$48,564,330	\$47,783,188	\$46,715,145
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	(344,063)	0	0	0	0
Less: Transfer of Funds for Texas Public Education Grants Program (TX. Educ. Code Ann. Sec. 56c) and for Emergency Loans (TX. Educ. Code Ann. Sec. 56d)	(5,940,475)	(5,936,191)	(6,111,000)	(6,111,000)	(6,111,000)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (TX. Educ. Code Ann. Sec. 61.539)	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)	(11,900)	(15,496)	(15,496)	(15,496)	(15,496)
Less: Other Authorized Deductions	0	0	0	0	0
Total Net Tuition Available to Pledge for Tuition Revenue Bonds	\$42,608,747	\$42,884,838	\$42,437,834	\$41,656,692	\$40,588,649
Debt Service on Existing Tuition Revenue Bonds	(10,867,300)	(10,958,158)	(10,897,710)	(10,900,613)	(10,339,630)
Estimated Debt Service for Authorized but Unissued Tuition Revenue Bonds	0	0	0	0	0
Subtotal, Debt Service on Existing Authorizations	\$(10,867,300)	\$(10,958,158)	\$(10,897,710)	\$(10,900,613)	\$(10,339,630)

Schedule 8C: Revenue Capacity for Tuition Revenue Bond Projects

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 754

Agency Name: Texas State University - San Marcos

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
TOTAL TUITION AVAILABLE FOR NEW AUTHORIZATIONS	\$31,741,447	\$31,926,680	\$31,540,124	\$30,756,079	\$30,249,019
Debt Capacity Available for New Authorizations	\$31,741,447	\$31,926,680	\$31,540,124	\$30,756,079	\$30,249,019

Schedule 8D: Tuition Revenue Bonds Request by Project
83rd Regular Session, Agency Submission, Version 1

Agency Code: 754

Agency Name: **Texas State University-San Marcos**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2014	Requested Amount 2015
Property, buildings, infrastructure	1997	3/15/2018	\$ 2,045,132.40	\$ 1,574,660.71
Business Building	2001	3/15/2022	\$ 49,379.17	\$ 48,923.36
MITC	2003	3/15/2023	\$ 3,369,964.27	\$ 3,283,508.54
Undergraduate academic center	2006	3/15/2028	\$ 2,949,188.00	\$ 2,947,988.00
Nursing Building	2006	3/15/2028	\$ 2,486,950.00	\$ 2,484,550.00
			\$ -	\$ -
			<u>\$ 10,900,613.84</u>	<u>\$ 10,339,630.61</u>

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Special Item: 1 **Improvement for Geography Education: Texas Alliance**

(1) Year Special Item: 1996

(2) Mission of Special Item:

The mission of this item is to provide educators with the training and the educational tools that will result in an increase in the quality and quantity of geography that is taught in Texas schools. TAGE has assisted Texas teachers of geography, social studies, and environmental science through professional development institutes and workshops since 1986. We have organized more than 200 teacher training events involving more than 4,200 teachers. This is important because geography is required at the 6th and 9th grades in Texas and there is a geography strand in the Texas Essential Knowledge and Skills at every grade level K-12. We sponsor Geography Awareness Week in cooperation with the National Geographic Society (NGS). We hold a poster competition on a theme in geography or environmental science that has involved 20,000-45,000 school students. A major goal of Texas State University is to reach out to the public schools of the state and to provide teacher training, student learning opportunities, and cultural awareness. TAGE is active in all of these areas. A principal justification for this special item request is that the NGS, through the years, has provided us with a \$1 to \$3 match for every dollar appropriated by the legislature. We are the Texas host for the national program sponsored by NGS. TAGE has been instrumental in building one of the strongest social studies curriculums in the U.S. and providing an active teacher professional development program to support it.

(3) (a) Major Accomplishments to Date:

In a visit to the campus of Texas State Mr. Gilbert M. Grosvenor, Chairman of the National Geographic Society's Board of Trustees, stated publicly that the Texas Alliance for Geographic Education is the flagship Alliance for the 53 state programs supported by the National Geographic Society. One of the finest accomplishments of the Texas Alliance for Geographic Education has been to plan and carry out a significant geography education track at the annual meetings of the Texas Council for Social Studies (TCSS). The year we will be sponsoring 30 geography-related presentations featuring 60 Texas educators during the Geography Strand of the TCSS conference, which will be held in Irving in October 2012. The Geography Strand presentations represent approximately 25% of TCSS conference program, providing professional development presentations for thousands of Texas teachers. The Texas Alliance will sponsor Texas teachers who make professional contributions (papers, workshops) at national meetings, such as the National Council for Geographic Education and the National Council for the Social Studies. The Texas Alliance also provides support for teacher involvement in state, regional, and local professional conferences. Texas Alliance members have played active roles in state-level committees focused on revision of the Social Studies Texas Essential Knowledge and Skills and the development of the end-of-course (EOC) assessment tool.

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

During the next two years, the Texas Alliance for Geographic Education will provide professional development that is focused on helping high school geography teachers to make the transition to the end-of-course (EOC) assessment program. In addition to providing professional development training, the Alliance will also work on developing educational materials that will support classroom teaching and learning of geography at all grade levels. In tandem with the training for high school teachers, the Texas Alliance will continue to expand professional development for 6th grade Contemporary World Cultures educators. It will become increasingly more important as the EOC is implemented in high school for the students to enter high school with stronger background knowledge of geography, which should be provided in elementary and 6th grade classrooms. The Texas Alliance will continue to support the expansion of Advanced Placement Human Geography courses in Texas. The organization will also continue in the development of the online geography lecture videos which are meant to provide quality professional development training for educators in parts of the state that are not easily serviced with face-to-face professional development opportunities.

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

National Geographic Society, Sid W. Richardson Foundation

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

National Geographic Society Education Foundation

(7) Consequences of Not Funding:

The consequences of not receiving the funding for this special item is loss of National Geographic Society support. We are held in high esteem by National Geographic Society (NGS) because we are very productive in providing quality training and products to Texas teachers, but also because the State of Texas provides annual financial support. To lose this support would transmit a message to NGS that the State of Texas does not support the work that Texas Alliance does and might jeopardize our financial support from NGS.

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

(1) Year Special Item: 1996

(2) Mission of Special Item:

From the onset, the mission of the RRHEC has been to meet the higher education and workforce training needs of North Austin and Williamson County. At our permanent campus in Round Rock, this continues to be the mission. In the fall of 2012, the School of Nursing opened on the Round Rock Campus and Austin Community College opened its own campus adjacent to the Texas State Round Rock Campus. The RRHEC started as an evening program and about 90% of the students still continue to enroll on a part time basis in the evenings and work during the daytime. The School of Nursing program, however, is a full time daytime program. The RRHEC has expanded the types and number of academic student support services throughout the day to meet the needs of the daytime and evening students. There is now a Writing Center available. Workshops are also offered by the student learning and tutoring center and the career services center. Student activities and organizations are now also regularly offered for the Round Rock students. The student specialists and advisors oversee these student services. Additionally, the opening of the ACC campus adjacent to the Texas State campus has increased the number of transfer students to this campus. Continued funding of the staff positions is needed in order to continue meeting the growing demand for additional programs and services at the Round Rock Campus.

(3) (a) Major Accomplishments to Date:

The RRHEC (MITC) started in 1998 in a portable building at a local high school. We now have 2 buildings on 101 acres. Student enrollments have continued to rise, Undergraduate programs, in particular, are growing. Some 36 faculty members are now permanently assigned to the RRHEC (including 20 Nursing Faculty). The Nursing Program opened in the Fall of 2010 and graduated its first class in May 2012. Average class size has grown to 18.4 per class. Although the total number of staff has not been increased since the Avery Building opened in 2005, the scope of student academic support has grown significantly. Staff have been utilized very effectively in order to meet student needs. The enrollments in the various Education areas continue to comprise over 50% of our enrollments and would grow even more if they had adequate funding for instructors. Currently, 45% of all Texas State MBA students are completing their entire programs at the RRHEC. Departments are utilizing the RRHEC (Avery Building) to sponsor and host departmental, professional, and state-wide conferences, training, and workshops. An Advisory Board has been established that is focusing on support for programs offered specifically at the Round Rock campus.

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

Additional daytime courses need to be added to meet the demand of Austin Community College students who are transferring from the new ACC Round Rock Campus to Texas State's Round Rock Campus. Additionally, the General Studies Major will be offered to provide more options to undergraduate students in Round Rock. Student Academic Support programs will continue to grow to provide students Writing Center and Tutoring Center assistance.

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

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

(5) Formula Funding:

N

Schedule 9: Special Item Information
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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(6) Non-general Revenue Sources of Funding:

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

(7) Consequences of Not Funding:

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

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Special Item: 3 **Texas School Safety Center**

(1) Year Special Item: 2008

(2) Mission of Special Item:

The mission of the Texas School Safety Center (TxSSC) is to “serve as: 1) a central location for school safety and security information, including research, training, and technical assistance related to successful school safety and security programs; (2) a central registry of persons providing school safety and security consulting services in the state; and 3) a resource for the prevention of youth violence and the promotion of safety in the state” (TEC 37.201). TxSSC’s goal is to promote a positive and safe learning environment for students and staff through training, technical assistance, and research on key topics pertaining to school safety and security. We also offer a model safety and security audit and reporting procedure for districts and community colleges in Texas.

The TxSSC mission is to serve schools and communities to create safe, secure, and healthy environments.

(3) (a) Major Accomplishments to Date:

- Developed, reviewed, updated and disseminated the Texas Unified School Safety Standards;
- Designed, conducted, and published the District Audit Report: 2008-2011, a compilation of safety and security data from school districts;
- Revised the Safety & Security Audit Tool Kit and Emergency Operation Plan templates;
- Developed and maintained an Internet website dedicated to school safety and security and healthy communities;
- Provided public school and junior college districts with comprehensive safety and security-related training, technical assistance, research, information, and general support services;
- Developed guidelines and training on safety and security audit procedures for educational institutions;
- Collaborated with regional and state agencies and juvenile delinquency prevention organizations to address safety and security issues in Texas, including youth violence prevention;
- Served as a lead agency for statewide youth emergency preparedness;
- Collected and posted a registry list of persons and agencies providing safety and security information to Texas school districts and junior colleges;
- Developed and trained statewide youth leadership groups to promote school and community safety
- Designed, published and distributed a mandated (Senate Bill 407) Sexting Prevention Education course;
- Identified and compiled resources in comprehensive school-based bully prevention;
- Produced an educational video on bully prevention in schools, as tasked in HB1942

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

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- Compile and disseminate the first Junior College Audit Report;
- Develop & distribute a comprehensive online bully prevention course;
- Serve as key agency in coordinating special projects between state organizations & educational institutions to address school-based safety & security issues;
- Develop & disseminate best practices in school safety and security;
- Deliver specialized training for school employees in critical areas including law enforcement, counseling, administration, risk management, transportation, food services, facilities, & classroom services;
- Develop and disseminate online training on safety and security topics for schools and community colleges;
- Increase the TxSSC scope of impact to serve more school districts and communities across Texas by developing efficient delivery systems to include online services, regional training summits, public service announcements, and strengthening collaborative partnerships among ESCs, State organizations, and other stakeholders;
- Strengthen the existing TxSSC Safety and Security toolkit by developing a school employee guide to the audit process as a comprehensive, ongoing self-assessment of hazards, vulnerabilities and threats;
- Strengthen the TxSSC staff capability to serve as a statewide taskforce for short-term, intensive, focused service to school districts identified as needing special assistance with prevention/mitigation, preparedness, response and/or recovery involving school safety & security

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

FY07 - Texas Education Agency \$200,000

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

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

FY10 - Program Income \$215,049

FY11 - Program Income \$207,244

FY12 - Program Income \$200,000

FY13 - Program Income \$200,000

(7) Consequences of Not Funding:

School Districts and Community colleges across Texas would not have:

- A central location or clearinghouse for school safety and security resources;
- A District or Junior College Audit Report (DAR), thereby eliminating essential data that portrays the current status of safety and security in Texas educational institutions;
- A comprehensive, no-cost safety and security training service for school districts that addresses critical issues in education today, i.e. bullying, youth violence, sexting, gang awareness, drug and alcohol awareness, and emergency preparedness;
- The capability to deliver a centralized, statewide youth preparedness initiative, resulting in an impoverished level of community-based emergency resilience.

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Special Item: 4 **Edwards Aquifer Research and Data Center**

(1) Year Special Item: 1980

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

We have cosponsored several water meetings with the Edwards Aquifer Authority and others.

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

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

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

None

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(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

Water Quality Studies, Educational Outreach, Research & Lab Services

FY 05 Funding	\$ 539,727
FY 06 Funding	\$ 710,848
FY 07 Funding	\$ 678,983
FY 08 Funding	\$ 624,485
FY 09 Funding	\$ 740,150
FY 10 Funding	\$ 858,362
FY 11 Funding	\$ 724,960
FY 12 Funding est	\$ 589,640

The Special Item funding is used to leverage this funding.

(7) Consequences of Not Funding:

Loss of funding would result in our being unable to maintain the level of services, educational outreach and support of student research activities. This is already demonstrated by decreased external funding. This occurs at a time when the demand is increasing. We would have fewer funds to leverage for match with external funding. We try to increase our outside funding ever year and the funding would help us to continue that. Conditions in the region have made our services, information and activities in great demand and we need the requested funds to meet that demand. Our center is a main supporter of the new Aquatic Resources PhD program at Texas State.

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

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

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

(1) Year Special Item: 2000

(2) Mission of Special Item:

The primary mission is to develop the scientists, engineers and other technical/professionals for the Texas workforce to promote economic development. An underlying theme is an increased emphasis on interdisciplinary research, with a strong focus of research training at all levels. We have hired 20 research-intensive faculty in the past four years. The future competitiveness of Texas and the U.S. is tied to technological innovation tightly coupled with commercialization, which will come largely from such scientists using new paradigms of interdisciplinary research and technology transfer. Texas State has positioned itself to be closely aligned with Texas industry by establishing programs to create a cutting-edge materials science, engineering and commercialization infrastructure focused on research, development, and validation of materials for the next generation of electronics, medicines, plastics, sensors, and renewable energy. In addition, these academic and research capabilities are being supported by an institutional 'top-to bottom' entrepreneurial and commercialization culture. Our intention is to serve as a launching platform for developing effective entrepreneurial leaders for the advancement of global innovation, including increasing total technical degree holders both enrolled and graduated with an emphasis on outreach to women and minorities.

(3) (a) Major Accomplishments to Date:

This Initiative has impacted the education of nearly 850 graduates with technical/professional/engineering degrees, including 30 graduate research projects and 50 undergraduate research projects. External funding associated for research activities enabled by the Special Item is now over \$26M, Gifts in Kind over \$8M. The research facilities supported allow us to attract both quality students and quality faculty. We have engaged with numerous large and small local industries for research and development, stimulating economic development in Central Texas. Our approach has been validated as attested by many factors - we have tripled research expenditures and doubled PhD output since FY2007 allowing the attainment of Emerging Research Status; we have established a research park with a \$1.85M contribution from the EDA; and enrollment in our science, technology and engineering programs continues to grow. The facilities supported by this special item also aid in economic development - we have attracted two start-up companies to Central Texas and engaged with 8 other industry components.

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

We expect to impact the education of over 400 more professionals for the high-tech, semiconductor, and nanobiotechnology industries; engage 100 high school students to tour our facility for outreach, continue workshops for teachers & Technical/Community College teachers; and enable at least 25 graduate projects and 50 undergraduate projects. We plan to maintain our upward trajectory in obtaining research funding and establishing industrial relationships.

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

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

(5) Formula Funding:

N

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(6) Non-general Revenue Sources of Funding:

We have been successful at obtaining over \$26M in funding for projects related to the Semiconductor Initiative. Some of the major sources of funding are listed:

Texas Emerging Technology Fund \$4.0M

U.S. Congressional funds \$2.9M

National Science Foundation \$5.0M

U.S. Department of Defense \$2.0M

Air Force Office of Scientific Research \$0.7M

Taiwan Semiconductor Manufacturing Center \$0.6 M

SEMATECH \$0.9M

Private Industry \$2.0M

(7) Consequences of Not Funding:

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

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

(1) Year Special Item: 2003

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

During the previous Biennium, the Texas State SBDC generated 811 new jobs and assisted small businesses in retaining 347 jobs. In addition, the Texas State SBDC provided business assistance and business training to 1,409 small business clients with over 16,254 hours dedicated to this effort. These efforts resulted in starting 207 new businesses and expanding 106 existing businesses with capital investments of \$25,406,072.

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

The Texas State SBDC projects the creation of 1000 new jobs over the next two years. Additionally, the Texas State SBDC projects assisting the development of 214 small businesses and expanding 122 businesses.

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

2002 Austin Community College

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

2011 U.S. Small Business Administration \$284,160

(7) Consequences of Not Funding:

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

Schedule 10A: Reconciliation of Formula Strategies to NACUBO Functions of Cost
83rd Regular Session, Agency Submission, Version 1

Agency Code: 754		Agency Name: Texas State University-San Marcos			
		Exp 2011	Est 2012	Bud 2013	
SUMMARY OF REQUEST FOR FY 2011-2013:					
1	A.1.1 Operations Support	\$ 93,756,129	\$ 91,130,017	\$	89,188,159
2	A.1.2. Teaching Experience Supplement	\$ 3,166,397	\$ 2,808,809	\$	2,808,809
3	B.1.1 E&G Space Support	\$ 7,462,115	\$ 7,507,224	\$	8,399,806
4	Total, Formula Expenditures	\$ 104,384,641	\$ 101,446,050	\$	100,396,774
RECONCILIATION TO NACUBO FUNCTIONS OF COST					
5	Instruction	\$ 91,741,032	\$ 88,644,756	\$	87,179,244
	Academic Support	\$ 2,240,514	\$ 2,973,713	\$	2,946,014
	Student Services	\$ 269,388	\$ 1,063,960	\$	1,871,710
	Institutional Support	\$ 2,671,592	\$ 1,256,397	\$	-
6	Subtotal	\$ 96,922,526	\$ 93,938,826	\$	91,996,968
7	Operation and Maintenance of Plant	\$ 7,462,115	\$ 7,507,224	\$	8,399,806
	Utilities	\$ -	\$ -	\$	-
8	Subtotal	\$ 7,462,115	\$ 7,507,224	\$	8,399,806
9	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 104,384,641	\$ 101,446,050	\$	100,396,774
10	check = 0	0	0	0	0

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
83rd Regular Session, Agency Submission, Version 1

Agency Code: 754		Agency Name: Texas State University-San Marcos			
		Exp 2011	Est 2012	Bud 2013	
SUMMARY OF REQUEST FOR FY 2009-2011:					
1	A.1.1 Operations Support	\$ 93,756,129	\$ 91,130,017	\$	\$ 89,188,159
Objects of Expense:					
a)	1001 Salaries and Wages	\$ 12,188,297	\$ 11,846,902	\$	\$ 11,594,461
	1005 Faculty Salaries	\$ 81,567,832	\$ 79,283,115	\$	\$ 77,593,698
	<i>Subtotal, Objects of Expense</i>	\$ 93,756,129	\$ 91,130,017	\$	\$ 89,188,159
	check = 0	\$ -	\$ -	\$	\$ -
2	A.1.2 Teaching Experience Supplement	\$ 3,166,397	\$ 2,808,809	\$	\$ 2,808,809
Objects of Expense:					
b)	1005 Faculty Salaries	\$ 3,166,397	\$ 2,808,809	\$	\$ 2,808,809
	<i>Subtotal, Objects of Expense</i>	\$ 3,166,397.00	\$ 2,808,809.00	\$	\$ 2,808,809.00
	check = 0	\$ -	\$ -	\$	\$ -
4	B.1.1 E&G Space Support	\$ 7,462,115	\$ 7,507,224	\$	\$ 8,399,806
Objects of Expense:					
c)	1001 Salaries and Wages	\$ 7,462,115	\$ 7,507,224	\$	\$ 8,399,806
	<i>Subtotal, Objects of Expense</i>	\$ 7,462,115	\$ 7,507,224	\$	\$ 8,399,806
	check = 0	\$ -	\$ -	\$	\$ -
RECONCILIATION TO NACUBO FUNCTIONS OF COST					
6	Instruction	\$ 91,741,032	\$ 88,644,756	\$	\$ 87,179,244
Objects of Expense:					
d)	1001 Salaries and Wages	\$ 7,499,562	\$ 6,950,984	\$	\$ 7,346,283
	1005 Faculty Salaries	\$ 84,241,470	\$ 81,693,772	\$	\$ 79,832,961
	<i>Subtotal</i>	\$ 91,741,032	\$ 88,644,756	\$	\$ 87,179,244
	check = 0	\$ -	\$ -	\$	\$ -

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
83rd Regular Session, Agency Submission, Version 1

Academic Support		\$	2,240,514	\$	2,973,713	\$	2,946,014
Objects of Expense:							
e)	1001 Salaries and Wages	\$	1,786,551	\$	2,505,994	\$	2,336,880
	1005 Faculty Salaries	\$	453,963	\$	467,719	\$	609,134
<i>Subtotal</i>		\$	2,240,514	\$	2,973,713	\$	2,946,014
	check = 0	\$	-	\$	-	\$	-
Student Services		\$	269,388	\$	1,063,960	\$	1,871,710
Objects of Expense:							
f)	1001 Salaries and Wages	\$	244,203	\$	1,037,479	\$	1,871,710
	1005 Faculty Salaries	\$	25,185	\$	26,481		
<i>Subtotal</i>		\$	269,388	\$	1,063,960	\$	1,871,710
	check = 0	\$	-	\$	-	\$	-
Institutional Support		\$	2,671,592	\$	1,256,397	\$	-
Objects of Expense:							
g)	1001 Salaries and Wages	\$	2,657,981	\$	1,245,898		
	1005 Faculty Salaries	\$	13,611	\$	10,499		
<i>Subtotal</i>		\$	2,671,592	\$	1,256,397	\$	-
	check = 0	\$	-	\$	-	\$	-
8	Operation and Maintenance of Plant	\$	7,462,115	\$	7,507,224	\$	8,399,806
Objects of Expense:							
h)	1001 Salaries and Wages	\$	7,462,115	\$	7,507,224	\$	8,399,806
	1005 Faculty Salaries						
<i>Subtotal, Objects of Expense</i>		\$	7,462,115	\$	7,507,224	\$	8,399,806
	check = 0	\$	-	\$	-	\$	-
Utilities		\$	-	\$	-	\$	-
Objects of Expense:							
i)							
<i>Subtotal, Objects of Expense</i>		\$	-	\$	-	\$	-
	check = 0	\$	-	\$	-	\$	-