

Legislative Appropriations Request
for Fiscal Years 2012 and 2013

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

by

Texas Woman's University

August, 2010

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ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
TIME: **9:41:45AM**
PAGE: **1 of 2**

Agency code: **731**

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

Texas Woman's University (TWU), with its main campus in Denton and with the Institutes of Health Sciences Centers in Dallas and Houston, is a university primarily serving women of the State of Texas. TWU provides a unique niche by educating Texans to become the state's teachers, nurses, physical therapists, librarians, and occupational therapists. Graduates of TWU are educated to fill the most critically needed positions in the state at this time.

Geographically, 94.2% of TWU's students are from Texas. For the Fall 2009 term, minority students (excluding international students) comprised 43.3% of enrollment (19.5% African-American; 15.3% Hispanic, and 8.5% Asian/Pacific Islander, American Indian, and Alaskan Native). In addition, TWU is in the forefront in meeting the needs of the non-traditional student.

Texas Woman's University's enrollment has grown 68% since fall 2001. For the fall 2010 term, TWU anticipates an enrollment of nearly 14,200 students.

TWU is requesting the following general revenue base-level funding:

- Institutional Enhancement – Request \$6,499,160 in FY 2012 and \$6,499,159 in FY 2013
- Tuition Revenue Bond Retirement – Request \$4,431,854 in FY 2012 and \$4,445,639 in FY 2013
- Workers' Compensation Insurance – Request \$128,860 in FY 2012 and \$131,437 in FY 2013
- Texas Medical Center Library – Request \$166,536 per year
- Center for Research on Women's Health – Request \$158,654 per year
- Human Nutrition Research – Request \$38,000 per year
- Online Nursing Education – Request \$339,720 per year
- Research Development Fund – Request \$171,113 per year

TWU is requesting the following Exceptional Item funding:

- Tuition Revenue Bond Debt Retirement – Request \$6,503,970 per year

ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
TIME: **9:41:49AM**
PAGE: **2 of 2**

Agency code: **731**

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

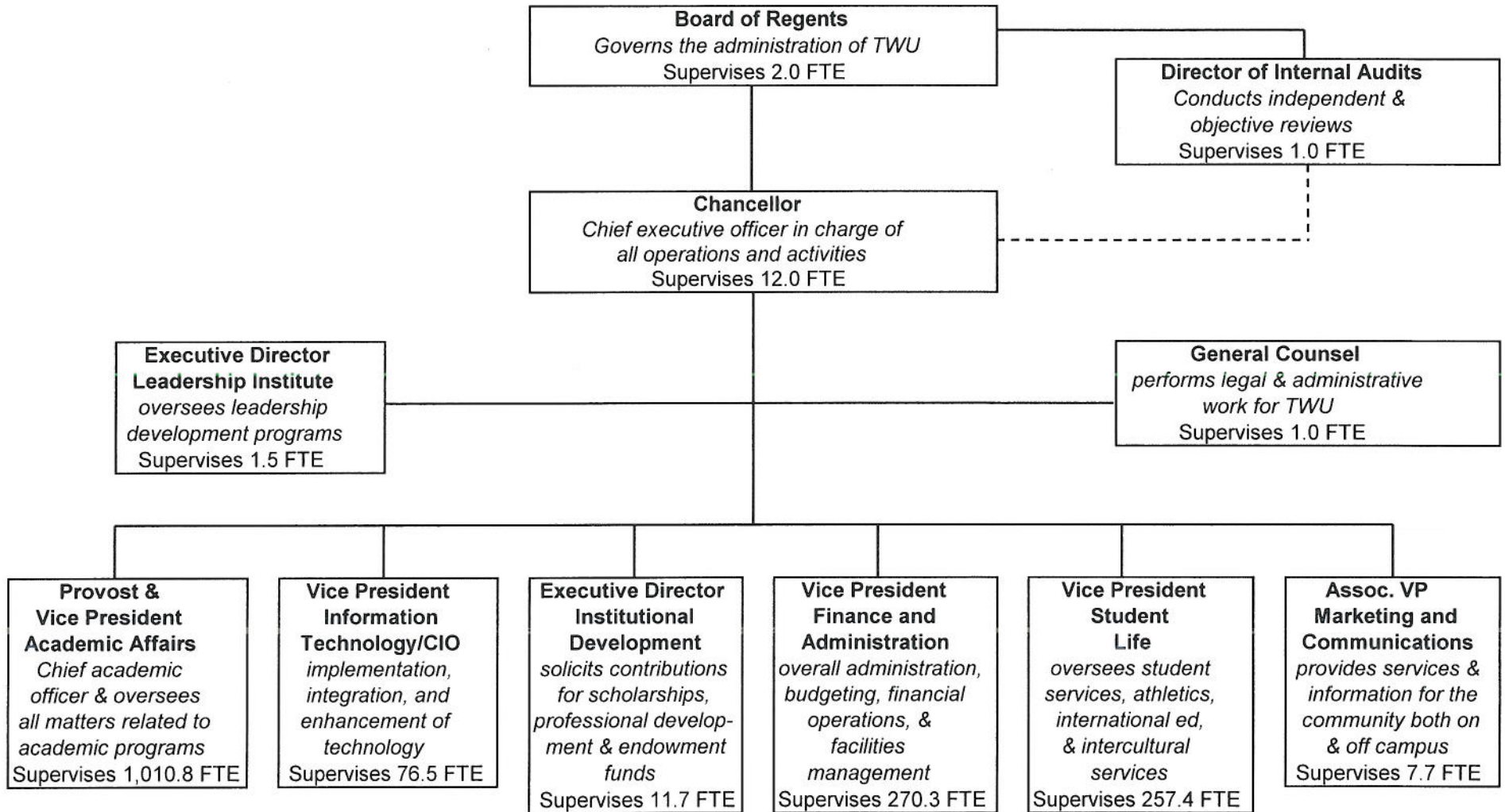
Texas Woman's University Board of Regents

Name, Hometown and Term Expiration Date

Mr. Harry Crumpacker, II, Chair	Plano, Texas	2011
Mr. P. Mike McCullough, Vice Chair	Dallas, Texas	2013
Ms. Sarah Adams, Student Regent	Whitehouse, Texas	2011
Mrs. Sue Bancroft	Argyle, Texas	2015
Ms. Lola Chriss	Rowlett, Texas	2015
Mrs. Virginia Chandler Dykes	Dallas, Texas	2011
Dr. Ann Scanlon McGinity	Pearland, Texas	2015
Dr. Cecilia May Moreno	Laredo, Texas	2013
Mr. George R. Schrader	Dallas, Texas	2013
Mrs. Mary Pincoffs Wilson	Dallas, Texas	2011

TEXAS WOMAN'S UNIVERSITY

8/7/08



TOTAL 1,651.9 FTE



CERTIFICATE

Agency Name: Texas Woman's University

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 bound paper copies 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 (2010-11 GAA).

Chief Executive Officer

Ann Stuart
Signature

Dr. Ann Stuart
Printed Name

Chancellor and President
Title

August 16, 2010
Date

Board or Commission Chair

P. Mike McCullough
Signature

Mr. P. Mike McCullough
Printed Name

Vice Chair, Board of Regents
Title

August 16, 2010
Date

Chief Financial Officer

Brenda L. Floyd
Signature

Dr. Brenda L. Floyd
Printed Name

Vice President for Finance and Administration
Title

August 16, 2010
Date

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 9:43:06AM

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

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT	62,074,019	56,623,653	56,869,339	0	0
3 STAFF GROUP INSURANCE PREMIUMS	2,143,778	2,102,175	2,245,122	2,357,378	2,475,247
4 WORKERS' COMPENSATION INSURANCE	160,798	165,000	168,000	170,000	173,400
6 TEXAS PUBLIC EDUCATION GRANTS	2,576,185	2,264,759	2,310,054	2,333,155	2,356,487
TOTAL, GOAL 1	\$66,954,780	\$61,155,587	\$61,592,515	\$4,860,533	\$5,005,134
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT	8,922,565	5,878,763	8,008,115	0	0
2 TUITION REVENUE BOND RETIREMENT	4,544,445	4,420,363	4,426,358	4,431,854	4,445,639
3 SKILES ACT REVENUE BOND RETIREMENT	146,853	158,141	0	0	0
TOTAL, GOAL 2	\$13,613,863	\$10,457,267	\$12,434,473	\$4,431,854	\$4,445,639
3 Provide Special Item Support					
1 <i>Instructional Support Special Item Support</i>					
1 TX MED CNTR LIBRARY ASSESSMENT	321,839	337,931	354,828	166,536	166,536
2 ONLINE NURSING EDUCATION	238,397	357,600	357,600	339,720	339,720
2 <i>Research Special Item Support</i>					
1 NUTRITION RESEARCH PROGRAM	43,857	40,000	40,000	38,000	38,000
2 WOMEN'S HEALTH RESEARCH CENTER	173,921	167,005	167,005	158,654	158,654

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Agency code: 731 Agency name: Texas Woman's University

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>4</u> Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	0	0	0	6,499,160	6,499,159
TOTAL, GOAL 3	\$778,014	\$902,536	\$919,433	\$7,202,070	\$7,202,069
<u>225</u> Research Development Fund					
<u>1</u> Research Development Fund					
1 RESEARCH DEVELOPMENT FUND	256,197	171,113	171,113	171,113	171,113
TOTAL, GOAL 225	\$256,197	\$171,113	\$171,113	\$171,113	\$171,113
TOTAL, AGENCY STRATEGY REQUEST	\$81,602,854	\$72,686,503	\$75,117,534	\$16,665,570	\$16,823,955
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$81,602,854	\$72,686,503	\$75,117,534	\$16,665,570	\$16,823,955

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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DATE: 8/16/2010
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Agency code: 731 Agency name: Texas Woman's University

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	56,979,710	51,216,404	54,721,627	11,933,897	11,950,258
SUBTOTAL	\$56,979,710	\$51,216,404	\$54,721,627	\$11,933,897	\$11,950,258
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	3,632,400	3,995,640	4,495,095	0	0
770 Est Oth Educ & Gen Inco	20,990,744	15,599,911	15,900,812	4,731,673	4,873,697
SUBTOTAL	\$24,623,144	\$19,595,551	\$20,395,907	\$4,731,673	\$4,873,697
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	0	1,874,548	0	0	0
SUBTOTAL	\$0	\$1,874,548	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$81,602,854	\$72,686,503	\$75,117,534	\$16,665,570	\$16,823,955

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 9:43:23AM

Agency code: 731

Agency name: Texas Woman's University

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Art XII, Sec 30, GR Reductions	\$0	\$(1,874,548)	\$0	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$11,933,897	\$11,950,258
Regular Appropriations from MOF Table (2008-09 GAA)	\$56,955,250	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$55,264,268	\$55,373,677	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Article III, Sec. 6 (9), Tuition Revenue Bonds (2008-09 and 2010-11)	\$(29,843)	\$(982)	\$(982)	\$0	\$0
Five Percent Reduction (2010-11 Biennium)	\$0	\$(2,172,334)	\$(651,068)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Article III, Sec. 55 (2) Research Development Fund	\$54,303	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 9:43:27AM

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
TOTAL, General Revenue Fund	\$56,979,710	\$51,216,404	\$54,721,627	\$11,933,897	\$11,950,258
TOTAL, ALL GENERAL REVENUE	\$56,979,710	\$51,216,404	\$54,721,627	\$11,933,897	\$11,950,258

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2008-09 GAA)

\$3,568,134 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2010-11 GAA)

\$0 \$3,781,766 \$3,781,766 \$0 \$0

Revised Receipts

\$64,266 \$213,874 \$713,329 \$0 \$0

TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$3,632,400	\$3,995,640	\$4,495,095	\$0	\$0
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770 GR Dedicated - Estimated Other Educational and General Income Account No. 770

REGULAR APPROPRIATIONS

Regular Appropriations

\$0 \$0 \$0 \$4,731,673 \$4,873,697

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
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Agency code: 731 Agency name: Texas Woman's University

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$15,051,106	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$16,211,020	\$16,241,358	\$0	\$0
Revised Receipts	\$(377,604)	\$(611,109)	\$(340,546)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Article III, Sec 2, Special Provisions, 80th Legislature	\$6,317,242	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$20,990,744	\$15,599,911	\$15,900,812	\$4,731,673	\$4,873,697
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$24,623,144	\$19,595,551	\$20,395,907	\$4,731,673	\$4,873,697
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$24,623,144	\$19,595,551	\$20,395,907	\$4,731,673	\$4,873,697
TOTAL, GR & GR-DEDICATED FUNDS	\$81,602,854	\$70,811,955	\$75,117,534	\$16,665,570	\$16,823,955

FEDERAL FUNDS

369 Federal American Recovery and Reinvestment Fund

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 9:43:27AM

Agency code: 731

Agency name: Texas Woman's University

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>FEDERAL FUNDS</u>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations, Art XII (2010-11 GAA)	\$0	\$1,874,548	\$0	\$0	\$0
TOTAL, Federal American Recovery and Reinvestment Fund	\$0	\$1,874,548	\$0	\$0	\$0
TOTAL, ALL FEDERAL FUNDS	\$0	\$1,874,548	\$0	\$0	\$0
GRAND TOTAL	\$81,602,854	\$72,686,503	\$75,117,534	\$16,665,570	\$16,823,955

FULL-TIME-EQUIVALENT POSITIONS

<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	1,052.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	1,074.8	1,074.8	1,074.2	1,074.2
<i>REQUEST TO EXCEED ADJUSTMENTS</i>					
Art IX, Sec 6.10(a), FTE Request to Exceed (2008-09 GAA)	50.0	0.0	0.0	0.0	0.0
<i>UNAUTHORIZED NUMBER OVER (BELOW) CAP</i>					
Unauthorized Number Over (Below) Cap	6.2	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	1,108.2	1,074.8	1,074.8	1,074.2	1,074.2

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 9:43:27AM

Agency code: 731

Agency name: Texas Woman's University

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
TIME: **9:43:52AM**

Agency code: 731	Agency name: Texas Woman's University				
OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$22,123,066	\$20,305,351	\$20,253,381	\$140,244	\$140,244
1002 OTHER PERSONNEL COSTS	\$824,900	\$757,799	\$762,101	\$3,200	\$3,200
1005 FACULTY SALARIES	\$37,147,468	\$35,708,250	\$37,612,740	\$118,403	\$118,403
1010 PROFESSIONAL SALARIES	\$137,942	\$31,964	\$32,124	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$530,712	\$144,534	\$110,049	\$0	\$0
2002 FUELS AND LUBRICANTS	\$83,472	\$94,610	\$23	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$708,771	\$446,281	\$60,724	\$60,875	\$60,875
2004 UTILITIES	\$3,297,710	\$2,819,004	\$3,200,000	\$0	\$0
2005 TRAVEL	\$617,328	\$283,038	\$281,353	\$4,950	\$4,950
2006 RENT - BUILDING	\$17,103	\$10,521	\$10,574	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$524,091	\$428,973	\$445,063	\$168,002	\$168,002
2008 DEBT SERVICE	\$4,544,445	\$4,420,363	\$4,426,358	\$4,431,854	\$4,445,639
2009 OTHER OPERATING EXPENSE	\$9,403,787	\$6,801,740	\$6,369,506	\$11,452,806	\$11,597,406
3001 CLIENT SERVICES	\$203,650	\$311,331	\$303,116	\$285,236	\$285,236
4000 GRANTS	\$0	\$420	\$422	\$0	\$0
5000 CAPITAL EXPENDITURES	\$1,438,409	\$122,324	\$1,250,000	\$0	\$0
OOE Total (Excluding Riders)	\$81,602,854	\$72,686,503	\$75,117,534	\$16,665,570	\$16,823,955
OOE Total (Riders)					
Grand Total	\$81,602,854	\$72,686,503	\$75,117,534	\$16,665,570	\$16,823,955

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2010
Time: 9:44:08AM

Agency code: 731

Agency name: Texas Woman's University

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
1 Provide Instructional and Operations Support						
1 Provide Instructional and Operations Support						
KEY	1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	43.70%	45.70%	48.00%	51.30%	53.00%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	46.30%	46.70%	47.00%	47.50%	48.00%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	42.20%	53.90%	54.30%	55.80%	56.00%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	40.00%	37.70%	38.00%	38.50%	39.00%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	33.30%	46.00%	46.50%	47.00%	47.50%
KEY	6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	18.90%	25.00%	25.50%	26.00%	26.80%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	25.40%	31.80%	32.50%	33.00%	33.50%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	14.90%	17.10%	17.50%	17.80%	18.30%
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	10.60%	19.80%	18.00%	19.00%	20.00%
	10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	22.60%	30.00%	31.00%	31.80%	32.40%
KEY	11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	74.90%	72.50%	70.50%	71.50%	73.00%
	12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	72.20%	71.50%	70.50%	71.60%	71.80%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

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Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	76.60%	71.40%	70.40%	71.60%	71.80%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	71.30%	71.40%	70.40%	71.60%	71.80%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	90.10%	80.50%	80.00%	80.80%	81.00%
16 Percent of Semester Credit Hours Completed	96.60%	96.40%	96.50%	96.50%	96.50%
KEY 17 Certification Rate of Teacher Education Graduates	94.50%	96.50%	93.00%	94.00%	91.50%
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	61.00%	69.10%	60.00%	62.00%	65.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	57.60%	38.20%	38.00%	36.00%	35.00%
KEY 20 Percent of Transfer Students Who Graduate within 4 Years	67.40%	60.70%	61.00%	62.00%	62.00%
KEY 21 Percent of Transfer Students Who Graduate within 2 Years	29.40%	34.30%	32.00%	33.00%	33.00%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	39.10%	38.20%	35.00%	36.00%	36.00%
KEY 25 State Licensure Pass Rate of Nursing Graduates	99.40%	99.40%	99.00%	99.00%	99.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	1.40	1.06	1.10	1.15	1.20
29 External or Sponsored Research Funds As a % of State Appropriations	2.01%	1.67%	1.75%	1.90%	2.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

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Time: 9:44:12AM

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Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
30 External Research Funds As Percentage Appropriated for Research	534.47%	512.00%	520.00%	540.00%	560.00%
46 Value of Lost or Stolen Property	6,852.00	0.00	110,000.00	110,000.00	110,000.00
47 Percent of Property Lost or Stolen	0.00%	0.00%	0.01%	0.01%	0.01%
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
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME : 9:44:27 AM

Agency code: 731

Agency name: Texas Woman's University

Priority	Item	2012			2013			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 Retirement	\$6,503,970	\$6,503,970		\$6,503,970	\$6,503,970		\$13,007,940	\$13,007,940
Total, Exceptional Items Request		\$6,503,970	\$6,503,970		\$6,503,970	\$6,503,970		\$13,007,940	\$13,007,940
Method of Financing									
	General Revenue	\$6,503,970	\$6,503,970		\$6,503,970	\$6,503,970		\$13,007,940	\$13,007,940
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$6,503,970	\$6,503,970		\$6,503,970	\$6,503,970		\$13,007,940	\$13,007,940

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

0.0

0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2010
 TIME : 9:44:46AM

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	2,357,378	2,475,247	0	0	2,357,378	2,475,247
4 WORKERS' COMPENSATION INSURANCE	170,000	173,400	0	0	170,000	173,400
6 TEXAS PUBLIC EDUCATION GRANTS	2,333,155	2,356,487	0	0	2,333,155	2,356,487
TOTAL, GOAL 1	\$4,860,533	\$5,005,134	\$0	\$0	\$4,860,533	\$5,005,134
2 Provide Infrastructure Support						
1 <i>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	4,431,854	4,445,639	6,503,970	6,503,970	10,935,824	10,949,609
3 SKILES ACT REVENUE BOND RETIREMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$4,431,854	\$4,445,639	\$6,503,970	\$6,503,970	\$10,935,824	\$10,949,609
3 Provide Special Item Support						
1 <i>Instructional Support Special Item Support</i>						
1 TX MED CNTR LIBRARY ASSESSMENT	166,536	166,536	0	0	166,536	166,536
2 ONLINE NURSING EDUCATION	339,720	339,720	0	0	339,720	339,720
2 <i>Research Special Item Support</i>						
1 NUTRITION RESEARCH PROGRAM	38,000	38,000	0	0	38,000	38,000
2 WOMEN'S HEALTH RESEARCH CENTER	158,654	158,654	0	0	158,654	158,654
4 <i>Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	6,499,160	6,499,159	0	0	6,499,160	6,499,159
TOTAL, GOAL 3	\$7,202,070	\$7,202,069	\$0	\$0	\$7,202,070	\$7,202,069

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2010
 TIME : 9:44:51AM

Agency code: 731		Agency name: Texas Woman's University				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
225 Research Development Fund						
1 <i>Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	\$171,113	\$171,113	\$0	\$0	\$171,113	\$171,113
TOTAL, GOAL 225	\$171,113	\$171,113	\$0	\$0	\$171,113	\$171,113
TOTAL, AGENCY STRATEGY REQUEST	\$16,665,570	\$16,823,955	\$6,503,970	\$6,503,970	\$23,169,540	\$23,327,925
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$16,665,570	\$16,823,955	\$6,503,970	\$6,503,970	\$23,169,540	\$23,327,925

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2010
 TIME : 9:44:51AM

Agency code: 731 Agency name: Texas Woman's University							
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013	
General Revenue Funds:							
1 General Revenue Fund	\$11,933,897	\$11,950,258	\$6,503,970	\$6,503,970	\$18,437,867	\$18,454,228	
	\$11,933,897	\$11,950,258	\$6,503,970	\$6,503,970	\$18,437,867	\$18,454,228	
General Revenue Dedicated Funds:							
704 Bd Authorized Tuition Inc	0	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	4,731,673	4,873,697	0	0	4,731,673	4,873,697	
	\$4,731,673	\$4,873,697	\$0	\$0	\$4,731,673	\$4,873,697	
Federal Funds:							
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$16,665,570	\$16,823,955	\$6,503,970	\$6,503,970	\$23,169,540	\$23,327,925	
FULL TIME EQUIVALENT POSITIONS	1,074.2	1,074.2	0.0	0.0	1,074.2	1,074.2	

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2010
Time: 9:45:11AM

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

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
1 Provide Instructional and Operations Support						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	51.30%	53.00%			51.30%	53.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	47.50%	48.00%			47.50%	48.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	55.80%	56.00%			55.80%	56.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	38.50%	39.00%			38.50%	39.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	47.00%	47.50%			47.00%	47.50%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	26.00%	26.80%			26.00%	26.80%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	33.00%	33.50%			33.00%	33.50%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	17.80%	18.30%			17.80%	18.30%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 8/16/2010

Time: 9:45:15AM

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Agency code: 731

Agency name: Texas Woman's University

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	19.00%	20.00%			19.00%	20.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	31.80%	32.40%			31.80%	32.40%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	71.50%	73.00%			71.50%	73.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	71.60%	71.80%			71.60%	71.80%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	71.60%	71.80%			71.60%	71.80%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	71.60%	71.80%			71.60%	71.80%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	80.80%	81.00%			80.80%	81.00%
16 Percent of Semester Credit Hours Completed	96.50%	96.50%			96.50%	96.50%
KEY 17 Certification Rate of Teacher Education Graduates	94.00%	91.50%			94.00%	91.50%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 8/16/2010

Time: 9:45:15AM

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation system of Texas (ABEST)

Agency code: 731

Agency name: Texas Woman's University

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	62.00%	65.00%			62.00%	65.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	36.00%	35.00%			36.00%	35.00%
KEY 20 Percent of Transfer Students Who Graduate within 4 Years	62.00%	62.00%			62.00%	62.00%
KEY 21 Percent of Transfer Students Who Graduate within 2 Years	33.00%	33.00%			33.00%	33.00%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	36.00%	36.00%			36.00%	36.00%
KEY 25 State Licensure Pass Rate of Nursing Graduates	99.00%	99.00%			99.00%	99.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	1.15	1.20			1.15	1.20
29 External or Sponsored Research Funds As a % of State Appropriations	1.90%	2.00%			1.90%	2.00%
30 External Research Funds As Percentage Appropriated for Research	540.00%	560.00%			540.00%	560.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2010
Time: 9:45:15AM

Agency code: 731

Agency name: Texas Woman's University

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
46 Value of Lost or Stolen Property						
	110,000.00	110,000.00			110,000.00	110,000.00
47 Percent of Property Lost or Stolen						
	0.01%	0.01%			0.01%	0.01%
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
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 9:45:25AM

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

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

Statewide Goal/Benchmark: 2 4
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Number of Undergraduate Degrees Awarded	1,602.00	1,783.00	1,810.00	1,830.00	1,850.00
2	Number of Minority Graduates	528.00	625.00	640.00	665.00	685.00
3	Number of Students Who Successfully Complete Developmental Education	293.00	174.00	180.00	185.00	190.00
4	Number of Two-Year College Transfers Who Graduate	675.00	733.00	750.00	790.00	830.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	13.50 %	13.20 %	13.00 %	12.80 %	12.70 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	15.50	17.00	18.00	18.00	18.00
2	Number of Minority Students Enrolled	4,296.00	4,722.00	5,000.00	5,300.00	5,400.00
3	Number of Community College Transfers Enrolled	2,725.00	2,836.00	2,890.00	2,930.00	2,960.00
4	Number of Semester Credit Hours Completed	115,997.00	123,087.00	123,200.00	123,330.00	123,400.00
5	Number of Semester Credit Hours	120,097.00	127,935.00	129,130.00	130,930.00	132,500.00
6	Number of Students Enrolled as of the Twelfth Class Day	12,200.00	13,103.00	13,496.00	14,075.00	14,498.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$19,320,331	\$17,793,613	\$17,441,316	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$818,041	\$741,123	\$744,829	\$0	\$0
1005	FACULTY SALARIES	\$37,028,021	\$35,574,251	\$37,494,337	\$0	\$0
1010	PROFESSIONAL SALARIES	\$52,875	\$31,964	\$32,124	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$328,321	\$109,501	\$110,049	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$23	\$23	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$384,230	\$198,660	\$0	\$0	\$0
2004	UTILITIES	\$697,720	\$391,201	\$0	\$0	\$0
2005	TRAVEL	\$591,706	\$275,028	\$276,403	\$0	\$0

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 9:45:30AM

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

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

Statewide Goal/Benchmark: 2 4
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2006	RENT - BUILDING	\$17,103	\$10,521	\$10,574	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$198,287	\$88,327	\$88,769	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,546,431	\$1,387,519	\$670,493	\$0	\$0
4000	GRANTS	\$0	\$420	\$422	\$0	\$0
5000	CAPITAL EXPENDITURES	\$90,953	\$21,502	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$62,074,019	\$56,623,653	\$56,869,339	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$43,633,558	\$42,382,873	\$41,947,029	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$43,633,558	\$42,382,873	\$41,947,029	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$3,632,400	\$3,995,640	\$4,495,095	\$0	\$0
770	Est Oth Educ & Gen Inco	\$14,808,061	\$10,245,140	\$10,427,215	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$18,440,461	\$14,240,780	\$14,922,310	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$62,074,019	\$56,623,653	\$56,869,339	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1,019.9	988.5	988.3	988.3	988.3
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 9:45:30AM

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

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

Statewide Goal/Benchmark: 2 4
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The formula-generated Operations Support strategy provides funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.

With this funding Texas Woman's University is able to accomplish the special mission of the university;

- to serve as a distinct and unique institution among public institutions of higher education in Texas in order to provide undergraduate and graduate education of the highest quality in a learning environment that empowers and affirms the full development of students, primarily women;
- to place emphasis on the liberal arts, health-related and other professional studies, and research that will enhance the progress and welfare of the people of Texas, the nation and the world in a time of rapid technological and social change;
- to encourage students to develop intellectual, humanitarian and leadership skills that will advance their potential for service in all areas of human endeavor;
- to provide minority students, primarily women, an academic and social environment for learning, involvement and leadership development to enable them to pursue and complete higher educational programs which afford economic mobility and independence;
- to provide educational programs to meet the needs of adult students, especially women, who wish to resume or initiate collegiate or graduate study in preparation for career entry or advancement;

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External:

Competitive Faculty Salaries - It is increasingly difficult for Texas Woman's University to compete with the private sector for qualified faculty especially in the health related areas of Nursing, Physical Therapy, Occupational Therapy and Health Care Administration.

Shortage of nurses, health-care professionals and teachers in the State of Texas.

Internal:

Enrollment growth.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 9:45:30AM

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

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

Statewide Goal/Benchmark: 2 4
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$2,143,778	\$2,102,175	\$2,245,122	\$2,357,378	\$2,475,247
TOTAL, OBJECT OF EXPENSE		\$2,143,778	\$2,102,175	\$2,245,122	\$2,357,378	\$2,475,247
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,143,778	\$2,102,175	\$2,245,122	\$2,357,378	\$2,475,247
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,143,778	\$2,102,175	\$2,245,122	\$2,357,378	\$2,475,247
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,357,378	\$2,475,247
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,143,778	\$2,102,175	\$2,245,122	\$2,357,378	\$2,475,247

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides funds for employee group insurance premiums paid from other education and general income.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External:

Increasing cost of health care, hospitalization and prescription drugs.

Internal:

Enrollment growth requiring additional faculty and staff.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 9:45:30AM

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

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

Statewide Goal/Benchmark: 2 4
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$160,798	\$165,000	\$168,000	\$170,000	\$173,400
TOTAL, OBJECT OF EXPENSE		\$160,798	\$165,000	\$168,000	\$170,000	\$173,400
Method of Financing:						
1	General Revenue Fund	\$121,133	\$125,070	\$127,344	\$128,860	\$131,437
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$121,133	\$125,070	\$127,344	\$128,860	\$131,437
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$39,665	\$39,930	\$40,656	\$41,140	\$41,963
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$39,665	\$39,930	\$40,656	\$41,140	\$41,963
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$170,000	\$173,400
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$160,798	\$165,000	\$168,000	\$170,000	\$173,400

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This non-formula strategy provides funds for the payment of workers' compensation claims for education and general employee's who suffer on-the-job accidents.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 9:45:30AM

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

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

Statewide Goal/Benchmark: 2 4
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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External:

Continual increases in medical services, hospitalization and prescription durgs.

Internal:

Annual number of workers' compensation injuries.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 9:45:30AM

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

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

Statewide Goal/Benchmark: 2 4
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$2,576,185	\$2,264,759	\$2,310,054	\$2,333,155	\$2,356,487
TOTAL, OBJECT OF EXPENSE		\$2,576,185	\$2,264,759	\$2,310,054	\$2,333,155	\$2,356,487
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,576,185	\$2,264,759	\$2,310,054	\$2,333,155	\$2,356,487
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,576,185	\$2,264,759	\$2,310,054	\$2,333,155	\$2,356,487
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,333,155	\$2,356,487
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,576,185	\$2,264,759	\$2,310,054	\$2,333,155	\$2,356,487

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Legislature established the Texas Public Education Grants Program (Education Code, Chapter 56, Subchapter C.) to provide a program to supply grants of money to students attending institutions of higher education in Texas whose educational costs are not met in whole or in part from other sources and to provide institutions with funds to supplement and add flexibility to existing financial aid programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 9:45:30AM

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

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

Statewide Goal/Benchmark: 2 4
 Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	37.30	40.00	40.00	40.00	40.00
2	Space Utilization Rate of Labs	23.25	26.00	26.00	26.00	26.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,691,375	\$2,397,807	\$2,671,532	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$3,587	\$13,476	\$14,000	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$195,038	\$35,033	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$83,472	\$94,587	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$254,124	\$190,321	\$0	\$0	\$0
2004	UTILITIES	\$2,599,682	\$2,427,803	\$3,200,000	\$0	\$0
2005	TRAVEL	\$20,121	\$3,435	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,303	\$1,249	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,726,389	\$627,509	\$872,583	\$0	\$0
5000	CAPITAL EXPENDITURES	\$1,346,474	\$87,543	\$1,250,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,922,565	\$5,878,763	\$8,008,115	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$7,713,277	\$3,226,816	\$7,309,877	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,713,277	\$3,226,816	\$7,309,877	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,209,288	\$777,399	\$698,238	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,209,288	\$777,399	\$698,238	\$0	\$0
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 9:45:30AM

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

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

Statewide Goal/Benchmark: 2 4
 Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
84.397.000	Stabilization - Govt Services - Stm	\$0	\$1,874,548	\$0	\$0	\$0
CFDA Subtotal, Fund 369		\$0	\$1,874,548	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$1,874,548	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,922,565	\$5,878,763	\$8,008,115	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		82.0	79.5	79.5	79.5	79.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The E&G Space Support strategy is formula-generated and driven by the predicted square feet for universities' educational and general activities produced by the Space Projection Model developed by the Texas Higher Education Coordinating Board. Funding is used for physical plant activities including grounds maintenance, custodial services, building maintenance, plant support services and utilities. The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, and water and waste water.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External:

Rising utility costs.

Internal:

Enrollment growth that demands extended hours and use of facilities.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 9:45:30AM

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

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2008	DEBT SERVICE	\$4,544,445	\$4,420,363	\$4,426,358	\$4,431,854	\$4,445,639
TOTAL, OBJECT OF EXPENSE		\$4,544,445	\$4,420,363	\$4,426,358	\$4,431,854	\$4,445,639
Method of Financing:						
1	General Revenue Fund	\$4,544,445	\$4,420,363	\$4,426,358	\$4,431,854	\$4,445,639
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,544,445	\$4,420,363	\$4,426,358	\$4,431,854	\$4,445,639
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,431,854	\$4,445,639
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,544,445	\$4,420,363	\$4,426,358	\$4,431,854	\$4,445,639

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Tuition revenue bonds are a means by which Texas Woman's University can meet the needs of aging facilities with renovation and ADA/TAS upgrades and also meet the growth needs with expansion and new construction.

The 73rd, 75th, 77th and 79th Legislatures authorized Texas Woman's University to issue a total of \$61,337,212 in tuition revenue bonds. Since that time, the Legislature has appropriated funds for the payment of principal and interest on the bonds. It is requested that the 81st Legislature continue to appropriate an amount sufficient to pay the debt retirement on the outstanding tuition revenue bonds for FY 2012 and FY 2012.

In addition to this base level request, TWU is requesting authorization to issue \$74,600,000 of tuition revenue bonds and exceptional item funding for an estimated annual debt retirement of \$6,503,970. This request is for the construction of a new Graduate Research building, renovation of the Old Main building on the Denton campus, infrastructure upgrades on the Denton campus and a new Academic and Administrative building. See exception item request for additional details.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
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DATE: 8/16/2010
 TIME: 9:45:30AM

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

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
	Age of infrastructure					
	Enrollment growth					

3.A. STRATEGY REQUEST
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DATE: 8/16/2010
 TIME: 9:45:30AM

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

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 3 Skiles Act Revenue Bond Retirement

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$146,853	\$158,141	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$146,853	\$158,141	\$0	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$146,853	\$158,141	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$146,853	\$158,141	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$146,853	\$158,141	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 9:45:30AM

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 1 Instructional Support Special Item Support
 STRATEGY: 1 Texas Medical Center Library Assessment

Statewide Goal/Benchmark: 2 4
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2007	RENT - MACHINE AND OTHER	\$321,839	\$337,931	\$354,828	\$166,536	\$166,536
TOTAL, OBJECT OF EXPENSE		\$321,839	\$337,931	\$354,828	\$166,536	\$166,536
Method of Financing:						
1	General Revenue Fund	\$321,839	\$337,931	\$175,301	\$166,536	\$166,536
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$321,839	\$337,931	\$175,301	\$166,536	\$166,536
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$0	\$179,527	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$179,527	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$166,536	\$166,536
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$321,839	\$337,931	\$354,828	\$166,536	\$166,536

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas Woman's University(TWU) is a member of the Texas Medical Center Library Consortium. Membership in the Consortium allows the 1,350 undergraduate and graduate students and faculty at the TWU Houston Center to use the resources and services available through the Texas Medical Center Library.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
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Agency code: **731** Agency name: **Texas Woman's University**

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 1 Instructional Support Special Item Support
 STRATEGY: 1 Texas Medical Center Library Assessment

Statewide Goal/Benchmark: 2 4
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL factors

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

INTERNAL Factors

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

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

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 9:45:30AM

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 1 Instructional Support Special Item Support
 STRATEGY: 2 Online Nursing Education

Statewide Goal/Benchmark: 3 13
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,500	\$0	\$26,081	\$26,081	\$26,081
1005	FACULTY SALARIES	\$32,247	\$46,269	\$28,403	\$28,403	\$28,403
3001	CLIENT SERVICES	\$203,650	\$311,331	\$303,116	\$285,236	\$285,236
TOTAL, OBJECT OF EXPENSE		\$238,397	\$357,600	\$357,600	\$339,720	\$339,720
Method of Financing:						
1	General Revenue Fund	\$221,599	\$346,033	\$357,600	\$339,720	\$339,720
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$221,599	\$346,033	\$357,600	\$339,720	\$339,720
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$16,798	\$11,567	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$16,798	\$11,567	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$339,720	\$339,720
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$238,397	\$357,600	\$357,600	\$339,720	\$339,720
FULL TIME EQUIVALENT POSITIONS:		0.5	0.8	1.0	1.0	1.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Use of special item funding will provide stipends to encourage 22 students to major in nursing education full time in order to complete the program in 12 calendar months; stipends will support tuition, fees, instructional materials, travel expenses during the two required practicums and other expenses. The purpose of the funding is to provide nursing faculty in one year who can teach in a program in the state, which will address the capacity issue of nursing enrollments: for every nurse faculty we graduate, she/he can teach 10-12 students in a registered nursing program. These twenty two graduates supported by the stipends will yield an ADDITIONAL 220-264 students who can enroll in programs preparing students for registered nursing practice.

3.A. STRATEGY REQUEST
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DATE: 8/16/2010
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Agency code: **731** Agency name: **Texas Woman's University**

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 1 Instructional Support Special Item Support
 STRATEGY: 2 Online Nursing Education

Statewide Goal/Benchmark: 3 13
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External:
 Higher education costs to students, which include fuel for travel to/from practicum sites, costs of instructional materials, cost of technology.

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

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 9:45:30AM

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 1 Human Nutrition Research Development Program

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,590	\$7,500	\$10,871	\$7,500	\$7,500
2003	CONSUMABLE SUPPLIES	\$12,255	\$10,500	\$8,849	\$9,000	\$9,000
2004	UTILITIES	\$308	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$1,000	\$1,000	\$1,000	\$1,000
2009	OTHER OPERATING EXPENSE	\$26,704	\$21,000	\$19,280	\$20,500	\$20,500
TOTAL, OBJECT OF EXPENSE		\$43,857	\$40,000	\$40,000	\$38,000	\$38,000
Method of Financing:						
1	General Revenue Fund	\$42,541	\$39,200	\$40,000	\$38,000	\$38,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$42,541	\$39,200	\$40,000	\$38,000	\$38,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,316	\$800	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,316	\$800	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$38,000	\$38,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$43,857	\$40,000	\$40,000	\$38,000	\$38,000
FULL TIME EQUIVALENT POSITIONS:		0.2	0.4	0.4	0.4	0.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
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Agency code: 731 Agency name: Texas Woman's University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	1	Human Nutrition Research Development Program	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External Factors:

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

Internal Factors:

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

3.A. STRATEGY REQUEST
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DATE: 8/16/2010
 TIME: 9:45:30AM

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 2 Center for Research on Women's Health

Statewide Goal/Benchmark: 2 4
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$68,834	\$42,174	\$38,581	\$41,663	\$41,663
1002	OTHER PERSONNEL COSTS	\$3,272	\$3,200	\$3,272	\$3,200	\$3,200
1005	FACULTY SALARIES	\$78,390	\$87,730	\$90,000	\$90,000	\$90,000
2001	PROFESSIONAL FEES AND SERVICES	\$23	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,720	\$1,800	\$1,875	\$1,875	\$1,875
2005	TRAVEL	\$277	\$450	\$450	\$450	\$450
2007	RENT - MACHINE AND OTHER	\$1,222	\$1,466	\$1,466	\$1,466	\$1,466
2009	OTHER OPERATING EXPENSE	\$20,183	\$30,185	\$31,361	\$20,000	\$20,000
TOTAL, OBJECT OF EXPENSE		\$173,921	\$167,005	\$167,005	\$158,654	\$158,654
Method of Financing:						
1	General Revenue Fund	\$125,121	\$167,005	\$167,005	\$158,654	\$158,654
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$125,121	\$167,005	\$167,005	\$158,654	\$158,654
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$48,800	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$48,800	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$158,654	\$158,654
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$173,921	\$167,005	\$167,005	\$158,654	\$158,654
FULL TIME EQUIVALENT POSITIONS:		3.4	3.6	3.6	3.0	3.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
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DATE: 8/16/2010
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Agency code: 731 Agency name: Texas Woman's University

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 4
 OBJECTIVE: 2 Research Special Item Support Service Categories:
 STRATEGY: 2 Center for Research on Women's Health Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The Center for Research on Women's Health is advancing health of Texas women through research, education, and advocacy. Current projects include:•Pioneer Project: 315 females (ages 18 - 60) from longitudinal, observational study; questionnaires and physiological measurements completed by participants meeting specified criteria•Pauline Beery Mack Study: osteoporosis study that spans 50 years investigating the risks and consequences of low bone density in a population of 4,000 individuals, primarily women•Obesity Cluster Research Group: students' (ages 19-22 years) perceptions, barriers, influences, and behaviors associated with obesity; •Cardiovascular Disease (CVD) Cluster Research: overweight women participating in exercise program to reduce risk of developing CVD•Student Health Research Laboratory: intervene in obesity epidemic by addressing poor eating habits, sedentary lifestyle, and distorted body image. Interdisciplinary research team has developed novel interventions to counter obesity•Nursing with EASE–Eating, Activity, and Self-Esteem: A trans-disciplinary program implemented among TWU prenursing students to provide health coaching to improve physical and social environment and reduce development of obesity.•Exercise and Sports Nutrition (ESN) Clinic: outreach to community through ESN practicum to provide access to master's dietetic and graduate students who provide counseling to initiate behavior change, leading to permanent lifestyle changes. Power of a Healthy Woman Annual Event-major outreach to community to provide health information.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External Factors:

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

Internal Factors:

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

3.A. STRATEGY REQUEST
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DATE: 8/16/2010
 TIME: 9:45:30AM

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

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

Statewide Goal/Benchmark: 2 4
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$6,499,160	\$6,499,159
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$6,499,160	\$6,499,159
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$6,499,160	\$6,499,159
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$6,499,160	\$6,499,159
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,499,160	\$6,499,159
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$6,499,160	\$6,499,159

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas Woman's University has a large number of students in the high demand areas of Education, Nursing, Occupational Therapy and Physical Therapy. Also, 45% of TWU's students are enrolled in graduate programs.

Continuation of the institutional enhancement funding will permit TWU to become more competitive in recruiting and retaining qualified faculty to teach and produce graduates in these health-related and education areas. These TWU graduates will then be able to enter the Texas workforce in our schools and medical facilities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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Agency code: 731 Agency name: **Texas Woman's University**

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

Statewide Goal/Benchmark: 2 4
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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External:

Competition for qualified faculty.

Demand for teachers and health-care professionals.

Internal:

Enrollment growth.

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

GOAL: 225 Research Development Fund
 OBJECTIVE: 1 Research Development Fund
 STRATEGY: 1 Research Development Fund

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$35,436	\$64,257	\$65,000	\$65,000	\$65,000
1005	FACULTY SALARIES	\$8,810	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$85,067	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$7,330	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$56,442	\$45,000	\$50,000	\$50,000	\$50,000
2005	TRAVEL	\$5,224	\$3,125	\$3,500	\$3,500	\$3,500
2007	RENT - MACHINE AND OTHER	\$440	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$56,466	\$45,452	\$52,613	\$52,613	\$52,613
5000	CAPITAL EXPENDITURES	\$982	\$13,279	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$256,197	\$171,113	\$171,113	\$171,113	\$171,113
Method of Financing:						
1	General Revenue Fund	\$256,197	\$171,113	\$171,113	\$171,113	\$171,113
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$256,197	\$171,113	\$171,113	\$171,113	\$171,113
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$171,113	\$171,113
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$256,197	\$171,113	\$171,113	\$171,113	\$171,113
FULL TIME EQUIVALENT POSITIONS:		2.2	2.0	2.0	2.0	2.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The 78th Legislature established the Research Development Fund (Education Code, Chapter 62, Subchapter E.) to provide funding to promote increased research capacity at eligible general academic teaching institutions.

3.A. STRATEGY REQUEST
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DATE: 8/16/2010
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Agency code: **731** Agency name: **Texas Woman's University**

GOAL: 225 Research Development Fund
 OBJECTIVE: 1 Research Development Fund
 STRATEGY: 1 Research Development Fund

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 9:45:30AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$81,602,854	\$72,686,503	\$75,117,534	\$16,665,570	\$16,823,955
METHODS OF FINANCE (INCLUDING RIDERS):				\$16,665,570	\$16,823,955
METHODS OF FINANCE (EXCLUDING RIDERS):	\$81,602,854	\$72,686,503	\$75,117,534	\$16,665,570	\$16,823,955
FULL TIME EQUIVALENT POSITIONS:	1,108.2	1,074.8	1,074.8	1,074.2	1,074.2

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
 TIME: **9:45:51AM**

Agency code: 731

Agency name:
 Texas Woman's University

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
	Item Name: Tuition Revenue Bond Debt Retirement		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,503,970	6,503,970
TOTAL, OBJECT OF EXPENSE		\$6,503,970	\$6,503,970
METHOD OF FINANCING:			
1	General Revenue Fund	6,503,970	6,503,970
TOTAL, METHOD OF FINANCING		\$6,503,970	\$6,503,970

DESCRIPTION / JUSTIFICATION:

Texas Woman's University requests authorization to issue \$74,600,000 of tuition revenue bonds for four projects and requests full funding of principal and interest of approximately \$6,503,970 per year. These four projects are:

- 1) Graduate Research Building on the Denton Campus. TWU proposes to replace the existing building. This will address major code and regulatory requirements including fire, life safety, accessibility, environmental health and safety, etc. Technological and functionally obsolete MEP and chemical treatment systems will be replaced with energy efficient building components and research spaces. Project cost is \$42,000,000 with annual debt service of \$3,661,750.

- 2) Old Main Renovation – Phase II on the Denton Campus. TWU proposes to complete the renovation of this 110 year-old facility to include all HVAC, electrical, plumbing, fixtures, roof, walls, flooring and ceiling. Old Main houses large numbers of labs for microbiology, fashion and textiles, and nutrition. This project will complete the restoration and advance the university's plan to achieve and energy star certification consistent with its goal of creating a sustainable campus. Project cost is \$17,500,000 with annual debt service of \$1,525,730.

- 3) Infrastructure and code upgrades on the Denton campus. Many of the infrastructure systems, specifically steam distribution, sanitary sewer, domestic water, storm water runoff, and pedestrian accessibility have been in place for over 40 year, and are in need of major modifications and/or replacement. The electrical infrastructure is currently being accomplished. Project cost is \$5,600,000 with annual debt service of \$488,235.

- 4) New Academic support and Administrative support building on the Denton campus. TWU proposes to construct a new building to consolidate various academic and administrative support functions into one location. Project cost is \$9,500,000 with annual debt service of \$828,255.

EXTERNAL/INTERNAL FACTORS:

TWU continues to experience enrollment growth. This growth coupled with recent facilities condition studies necessitate renovation and construction of new facilities.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 9:45:56AM

Agency code: 731

Agency name:
Texas Woman's University

CODE DESCRIPTION

Excp 2012

Excp 2013

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
TIME: **9:46:21AM**

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

Code Description	Excp 2012	Excp 2013
Item Name: Tuition Revenue Bond Debt Retirement		
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	6,503,970	6,503,970
TOTAL, OBJECT OF EXPENSE	\$6,503,970	\$6,503,970
METHOD OF FINANCING:		
1 General Revenue Fund	6,503,970	6,503,970
TOTAL, METHOD OF FINANCING	\$6,503,970	\$6,503,970

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 9:46:45AM

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

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

Statewide Goal/Benchmark: 2 - 0
 Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	6,503,970	6,503,970
Total, Objects of Expense	\$6,503,970	\$6,503,970

METHOD OF FINANCING:

1 General Revenue Fund	6,503,970	6,503,970
Total, Method of Finance	\$6,503,970	\$6,503,970

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond Debt Retirement

GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

DATE: 8/16/2010

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 9:47:00AM

Agency code:

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

GR Baseline Request Limit = \$14,664,436

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider				2012 Funds				2013 Funds				Biennial	Biennial	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded					
Strategy: 1 - 1 - 1	Operations Support													
988.3	0	0	0	988.3	0	0	0	0	0					
988.3				988.3				*****GR-D Baseline Request Limit=\$1*****						
Strategy: 1 - 1 - 3	Staff Group Insurance Premiums													
0.0	2,357,378	0	2,357,378	0.0	2,475,247	0	2,475,247	0	4,832,625					
Strategy: 1 - 1 - 4	Workers' Compensation Insurance													
0.0	170,000	128,860	41,140	0.0	173,400	131,437	41,963	260,297	4,915,728					
Strategy: 1 - 1 - 6	Texas Public Education Grants													
0.0	2,333,155	0	2,333,155	0.0	2,356,487	0	2,356,487	260,297	9,605,370					
Strategy: 2 - 1 - 1	Educational and General Space Support													
79.5	0	0	0	79.5	0	0	0	260,297	9,605,370					
Strategy: 2 - 1 - 2	Tuition Revenue Bond Retirement													
0.0	4,431,854	4,431,854	0	0.0	4,445,639	4,445,639	0	9,137,790	9,605,370					
Strategy: 3 - 1 - 1	Texas Medical Center Library Assessment													
0.0	166,536	166,536	0	0.0	166,536	166,536	0	9,470,862	9,605,370					
Strategy: 3 - 1 - 2	Online Nursing Education													
1.0	339,720	339,720	0	1.0	339,720	339,720	0	10,150,302	9,605,370					
Strategy: 3 - 2 - 1	Human Nutrition Research Development Program													
0.4	38,000	38,000	0	0.4	38,000	38,000	0	10,226,302	9,605,370					
Strategy: 3 - 2 - 2	Center for Research on Women's Health													
3.0	158,654	158,654	0	3.0	158,654	158,654	0	10,543,610	9,605,370					
1,072.2				1,072.2				*****GR Baseline Request Limit=\$14,664,436*****						
Strategy: 3 - 4 - 1	Institutional Enhancement													
0.0	6,499,160	6,499,160	0	0.0	6,499,159	6,499,159	0	23,541,929	9,605,370					

GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

DATE: 8/16/2010

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 9:47:05AM

Agency code:

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

GR Baseline Request Limit = \$14,664,436

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider				2012 Funds				2013 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
Strategy: 225 - 1 - 1 Research Development Fund														
2.0	171,113	171,113	0	2.0	171,113	171,113	0	23,884,155	9,605,370	_____				
Excp Item: 1 Tuition Revenue Bond Debt Retirement														
0.0	6,503,970	6,503,970	0	0.0	6,503,970	6,503,970	0	36,892,095	9,605,370	_____				
Strategy Detail for Excp Item: 1														
Strategy: 2 - 1 - 2 Tuition Revenue Bond Retirement														
0.0	6,503,970	6,503,970	0	0.0	6,503,970	6,503,970	0							
1,074.2	\$23,169,540	\$18,437,867	\$4,731,673	1,074.2	\$23,327,925	\$18,454,228	4,873,697							

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
 Time: 9:49:17AM

Agency Code: 731 Agency: Texas Woman's University

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2008				Total Expenditures FY 2008	HUB Expenditures FY 2009				Total Expenditures FY 2009
		% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
11.9%	Heavy Construction	11.9 %	38.6%	26.7%	\$12,079	\$31,255	11.9 %	30.1%	18.2%	\$206,886	\$688,193
26.1%	Building Construction	26.1 %	34.6%	8.5%	\$1,034,198	\$2,988,557	26.1 %	19.9%	-6.2%	\$1,065,768	\$5,366,035
57.2%	Special Trade Construction	57.2 %	40.0%	-17.2%	\$2,535,515	\$6,336,155	57.2 %	22.4%	-34.8%	\$3,158,018	\$14,112,798
20.0%	Professional Services	20.0 %	13.3%	-6.7%	\$53,966	\$404,362	20.0 %	48.1%	28.1%	\$144,656	\$300,967
33.0%	Other Services	33.0 %	7.3%	-25.7%	\$394,407	\$5,438,009	33.0 %	8.6%	-24.4%	\$552,558	\$6,401,910
12.6%	Commodities	12.6 %	11.5%	-1.1%	\$1,318,947	\$11,485,570	12.6 %	12.3%	-0.3%	\$1,760,145	\$14,273,622
	Total Expenditures		20.0%		\$5,349,112	\$26,683,908		16.7%		\$6,888,031	\$41,143,525

B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded -2- out of 5 statewide procurement goals in FY2008.

The agency attained or exceeded -2- out of 5 statewide procurement goals in FY2009.

Applicability:

TWU's spending in the Construction categories doubled from FY08 to FY09, but HUB spending did not increase proportionally.

Total expenditures with HUB vendors increased 30% from FY08 to FY09.

In FY09 almost 50 % of expenditures in the Professional Services category were with HUB vendors.

Factors Affecting Attainment:

TWU continues to seek qualified vendors for Commodities and Other Services, but attaining the statewide goal in these categories seems improbable.

TWU has also experienced problems extracting data regarding HUB qualified Vendors from the purchasing card system. It is believed that a significant amount of P-card expenditures are made with HUB Vendors, but not reported due to a lack of substantiating evidence.

"Good-Faith" Efforts:

Texas Woman's University has made the following good faith efforts to comply with statewide HUB procurement goals per TAC Section 111.13 (c) :

TWU continues to make progress in expanding expenditures with HUB qualified vendors.

TWU continues to participate in the Texas Universities HUB Coordinators Alliance (TUHCA).

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/16/2010**
Time: **9:49:23AM**

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

The Alliance meets quarterly to identify new programs, meet with area vendors, and to cooperatively strive to meet state HUB goals.

Present HUB Subcontracting requirements at all Pre-Bid meetings. HUB subcontractor's bid list is made available to attendees at those meetings.

Posting of area HUB vendor listing on TWU Purchasing website.

Texas Woman's University
6.H. Estimated Funds Outside the GAA
2009-11 and 2012-13 Biennia

	2010 - 2011 Biennium				2012 - 2013 Biennium			
	FY 2010 Revenue	FY 2011 Revenue	Biennium Total	Percent of Total	FY 2012 Revenue	FY 2013 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES (INSIDE THE GAA)								
State Appropriations	\$ 55,264,268	\$ 55,373,677	\$ 110,637,945		\$ 49,836,000	\$ 49,836,000	\$ 99,672,000	
State Grants and Contracts	2,094,824	2,224,352	4,319,176		2,002,000	1,901,900	3,903,900	
Research Excellence Funds (URF/TEF)	-	-	-		-	-	-	
Higher Education Assistance Funds	8,615,167	10,169,695	18,784,862		10,169,695	10,169,695	20,339,390	
Available University Fund	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	16,396,900	16,724,800	33,121,700		17,059,000	17,400,000	34,459,000	
Federal Grants and Contracts	3,736,358	1,832,038	5,568,396		1,869,000	1,906,000	3,775,000	
Endowment and Interest Income	3,436,921	3,093,200	6,530,121		2,784,000	2,644,800	5,428,800	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	894,800	805,300	1,700,100		725,000	688,750	1,413,750	
Total	90,439,238	90,223,062	180,662,300	62.8%	84,444,695	84,547,145	168,991,840	61.3%
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)								
State Grants and Contracts	5,863,766	5,277,400	11,141,166		4,750,000	4,512,500	9,262,500	
Tuition and Fees (net of Discounts and Allowances)	37,958,400	38,717,600	76,676,000		39,492,000	40,282,000	79,774,000	
Federal Grants and Contracts	2,488,066	2,736,900	5,224,966		2,792,000	2,848,000	5,640,000	
Endowment and Interest Income	459,573	413,600	873,173		372,000	353,400	725,400	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	2,314,858	2,083,400	4,398,258		1,875,000	1,781,250	3,656,250	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	2,467,200	2,343,800	4,811,000		2,227,000	2,115,650	4,342,650	
Other Income	2,087,900	1,879,100	3,967,000		1,785,000	1,695,750	3,480,750	
Total	53,639,763	53,451,800	107,091,563	37.2%	53,293,000	53,588,550	106,881,550	38.7%
TOTAL SOURCES	\$ 144,079,001	\$ 143,674,862	\$ 287,753,863	100.0%	\$ 137,737,695	\$ 138,135,695	\$ 275,873,390	100.0%

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
 Time: 9:51:15AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 Academic and Research Programs Support							
Category: Programs - Service Reductions (Other)							
Item Comment: This budget reduction will have the following impact on programs at Texas Woman's university.							
1) Students and faculty at the TWU Houston campus could possibly be denied access to the world-class Texas Medical Center Library							
2) Eliminating the Human Nutrition Research Development Program will hinder TWU's ability to provide nutrition education to Texas citizens, reduce basic research on the relationship of diet to chronic diseases and will negatively impact TWU's ability to attract external funding.							
3) The Center for Research on Women's Health will not be able to generate other research clusters to address the health risks, consequences, and disparities facing women and girls in Texas and will not be able to offer innovative strategies. As our minority population rises, so do the rates of diabetes, osteoporosis, cardiovascular disease, obesity and cancer.							
Strategy: 3-1-1 Texas Medical Center Library Assessment							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$166,536	\$166,536	\$333,072	
General Revenue Funds Total	\$0	\$0	\$0	\$166,536	\$166,536	\$333,072	
Strategy: 3-1-2 Online Nursing Education							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$3,421	\$3,421	\$6,842	
General Revenue Funds Total	\$0	\$0	\$0	\$3,421	\$3,421	\$6,842	
Strategy: 3-2-1 Human Nutrition Research Development Program							
<u>General Revenue Funds</u>							

6.1 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
 Time: 9:51:20AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$38,000	\$38,000	\$76,000	
General Revenue Funds Total	\$0	\$0	\$0	\$38,000	\$38,000	\$76,000	
Strategy: 3-2-2 Center for Research on Women's Health							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$158,654	\$158,654	\$317,308	
General Revenue Funds Total	\$0	\$0	\$0	\$158,654	\$158,654	\$317,308	
Item Total	\$0	\$0	\$0	\$366,611	\$366,611	\$733,222	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				4.0	4.0		
2 Academic Programs Support							
Category: Programs - Service Reductions (Other)							
Item Comment: This reduction will eliminate all funding for the online nursing education program that provides stipends to 22 students majoring in nursing education on a full-time basis in order to complete the program in twelve months. The purpose of the funding is to provide nursing faculty in one year who will teach in a nursing program in the state, which will address the capacity issue of nursing enrollments.							
Strategy: 3-1-2 Online Nursing Education							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$336,299	\$336,299	\$672,598	
General Revenue Funds Total	\$0	\$0	\$0	\$336,299	\$336,299	\$672,598	
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$30,312	\$30,312	\$60,624	
General Revenue Funds Total	\$0	\$0	\$0	\$30,312	\$30,312	\$60,624	
Item Total	\$0	\$0	\$0	\$366,611	\$366,611	\$733,222	

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
 Time: 9:51:20AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				1.0	1.0		
AGENCY TOTALS							
General Revenue Total				\$733,222	\$733,222	\$1,466,444	\$1,466,444
Agency Grand Total	\$0	\$0	\$0	\$733,222	\$733,222	\$1,466,444	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)				5.0	5.0		

Schedule 1A: Other Educational and General Income
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 9:51:43AM
 . PAGE: 1 of 3

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Gross Tuition					
Gross Resident Tuition	17,209,126	18,602,513	19,266,841	19,459,509	19,654,104
Gross Non-Resident Tuition	5,481,231	5,231,433	5,418,257	5,472,440	5,527,164
Gross Tuition	22,690,357	23,833,946	24,685,098	24,931,949	25,181,268
Less: Remissions and Exemptions	(2,342,151)	(2,289,913)	(2,300,000)	(2,323,000)	(2,346,230)
Less: Refunds	(614,331)	(499,370)	(500,000)	(505,000)	(510,050)
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(3,632,400)	(3,995,640)	(4,495,095)	(4,540,046)	(4,585,446)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	(42,699)	(45,000)	(50,000)	(50,500)	(51,005)
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	(235,010)	(125,000)	(130,000)	(131,300)	(132,613)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(9,000)	(13,000)	(15,000)	(15,000)	(15,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	3,500	3,600	3,700	3,737	3,774
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	29,857	8,198	7,500	7,500	7,500
Subtotal	15,848,123	16,877,821	17,206,203	17,378,340	17,552,198
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	(146,853)	(158,141)	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)	(2,576,185)	(2,264,759)	(2,310,054)	(2,333,155)	(2,356,487)
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)	(10,640)	(11,000)	(11,100)	(11,211)	(11,323)
Less: Other Authorized Deduction					

Schedule 1A: Other Educational and General Income
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 9:51:49AM
 PAGE: 2 of 3

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Net Tuition	13,114,445	14,443,921	14,885,049	15,033,974	15,184,388
Student Teaching Fees	0	0	0	0	0
Special Course Fees	1,981	1,288	2,932	2,889	3,011
Laboratory Fees	59,755	139,279	140,124	141,086	142,046
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	13,176,181	14,584,488	15,028,105	15,177,949	15,329,445
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	274,671	150,000	150,000	150,000	150,000
Funds in Local Depositories, e.g., local amounts	165,609	130,000	130,000	130,000	130,000
Other Income (Itemize)					
Library Fines	24,662	26,888	26,887	26,887	26,887
Matriculation Fee	648	381	381	381	381
Audit Fees	1,956	4,500	4,500	4,500	4,500
Sale of Equipment	9,667	2,600	2,600	2,600	2,600
Dental Hygiene Clinic	33,214	22,500	22,500	22,500	22,500
Auditorium Rentals	6,245	5,000	5,000	5,000	5,000
Speech and Hearing Clinic	17,319	9,800	9,800	9,800	9,800
Miscellaneous Income	9,983	5,000	5,000	5,000	5,000
Federal Administrative Cost Allowance	68,787	68,800	68,800	68,800	68,800
Subtotal, Other Income	612,761	425,469	425,468	425,468	425,468
Subtotal, Other Educational and General Income	13,788,942	15,009,957	15,453,573	15,603,417	15,754,913
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,013,201)	(1,020,119)	(1,040,406)	(1,061,142)	(1,082,458)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(843,619)	(859,029)	(876,209)	(893,733)	(911,608)
Less: Staff Group Insurance Premiums	(2,143,778)	(2,102,175)	(2,245,122)	(2,357,378)	(2,475,247)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	9,788,344	11,028,634	11,291,836	11,291,164	11,285,600
Reconciliation to Summary of Request for FY 2009-2011:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	146,853	158,141	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	2,576,185	2,264,759	2,310,054	2,333,155	2,356,487

Schedule 1A: Other Educational and General Income
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Agency Code: 731

Agency Name: Texas Woman's University

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	2,143,778	2,102,175	2,245,122	2,357,378	2,475,247
Plus: Board-authorized Tuition Income	3,632,400	3,995,640	4,495,095	4,540,046	4,585,446
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	42,699	45,000	50,000	50,500	51,005
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	9,000	13,000	15,000	15,000	15,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	(3,500)	(3,600)	(3,700)	(3,737)	(3,774)
Less: Tuition Waived for Texas Grant Recipients	(29,857)	(8,198)	(7,500)	(7,500)	(7,500)
Total, Other Educational and General Income Reported on Summary of Request	18,305,902	19,595,551	20,395,907	20,576,006	20,757,511

Schedule 2: Grand Total Educational, General and Other Funds

82nd Regular Session, Agency Submission, Version 1
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Agency Code: 731 Agency Name: Texas Woman's University

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	14,180,451	6,987,416	6,987,416	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
Direct Appropriations	56,955,250	55,264,268	55,373,677	11,933,897	11,950,258
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	(29,843)	(982)	(982)	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Less: ARRA Formula Swap	0	(1,874,548)	0	0	0
Other (Itemize)					
Five Percent Reduction (2010-11 Biennium)	0	(2,172,334)	(651,068)	0	0
Subtotal, General Revenue Appropriations	56,925,407	51,216,404	54,721,627	11,933,897	11,950,258
Other Educational and General Income	18,305,902	19,595,551	20,395,907	20,576,006	20,757,511
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	0	0	0	0	0
ARRA Formula Swap	0	1,874,548	0	0	0
Other (Itemize)					
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	75,231,309	72,686,503	75,117,534	32,509,903	32,707,769
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	536,894	275,659	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2009, 2010, 2011)	64,997	69,574	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	354,999	692,607	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2009, 2010, 2011)	0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	5,000	7,705	0	0	0
Texas Grants	3,185,669	4,143,456	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	237,392	420,393	0	0	0
Subtotal, General Revenue Transfers	4,384,951	5,609,394	0	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 (2009, 2010, 2011)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	3,312,502	1,861,810	1,832,038	0	0
ARRA Article XII Section 25 Special Item Appropriations	0	0	0	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Total Funds	97,109,213	87,145,123	83,936,988	32,509,903	32,707,769
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	(6,987,416)	(6,987,416)	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
Grand Total, Educational, General and Other Funds	90,121,797	80,157,707	83,936,988	32,509,903	32,707,769
Designated Tuition (Sec. 54.0513)	30,010,784	32,459,664	36,174,434	36,897,923	37,635,881
Indirect Cost Recovery (Sec. 145.001(d))	315,473	325,000	325,000	325,000	325,000

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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Agency Code: 731 Agency Code: Texas Woman's University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	75.80%				
GR-D %	24.20%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	498	377	121	498	166
2a Employee and Children	141	107	34	141	49
3a Employee and Spouse	138	105	33	138	34
4a Employee and Family	130	99	31	130	31
5a Eligible, Opt Out	0	0	0	0	1
6a Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	907	688	219	907	281
PART TIME ACTIVES					
1b Employee Only	24	18	6	24	9
2b Employee and Children	2	2	0	2	1
3b Employee and Spouse	4	3	1	4	2
4b Employee and Family	4	3	1	4	2
5b Eligible, Opt Out	7	5	2	7	3
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	41	31	10	41	17
Total Active Enrollment	948	719	229	948	298

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 .82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
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Agency Code: 731 Agency Code: Texas Woman's University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	498	377	121	498	166
2e Employee and Children	141	107	34	141	49
3e Employee and Spouse	138	105	33	138	34
4e Employee and Family	130	99	31	130	31
5e Eligible, Opt Out	0	0	0	0	1
6e Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	907	688	219	907	281

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	522	395	127	522	175
2f Employee and Children	143	109	34	143	50
3f Employee and Spouse	142	108	34	142	36
4f Employee and Family	134	102	32	134	33
5f Eligible, Opt Out	7	5	2	7	4
6f Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	948	719	229	948	298

SCHEDULE 4: COMPUTATION OF OASI
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
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Agency Code: 731 Agency: Texas Woman's University

	<u>Actual Salaries & Wages 2009</u>	<u>Actual Salaries & Wages 2010</u>	<u>Budgeted Salaries & Wages 2011</u>	<u>Estimated Salaries & Wages 2012</u>	<u>Estimated Salaries & Wages 2013</u>
Gross Educational & General Payroll - Subject to OASI	\$54,723,006	\$55,096,418	\$56,198,353	\$57,322,314	\$58,468,752
FTE Employees - Subject to OASI	1,108.2	1,074.8	1,074.8	1,074.2	1,074.2
Average Salary (Gross Payroll / FTE Employees)	\$49,380	\$51,262	\$52,287	\$53,363	\$54,430
Employer OASI Rate 7.65% x Average Salary	\$3,778	\$3,922	\$4,000	\$4,082	\$4,164
x FTE Employees	1,108.2	1,074.8	1,074.8	1,074.2	1,074.2
Grand Total, OASI	\$4,186,780	\$4,215,366	\$4,299,200	\$4,384,884	\$4,472,969

	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2										
General Revenue (% to Total)	0.7580	\$3,173,579	0.7580	\$3,195,247	0.7580	\$3,258,794	0.7580	\$3,323,742	0.7580	\$3,390,511
Other Educational and General Funds (% to Total)	0.2420	1,013,201	0.2420	1,020,119	0.2420	1,040,406	0.2420	1,061,142	0.2420	1,082,458
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
Grand Total, OASI (100%)	1.0000	\$4,186,780	1.0000	\$4,215,366	1.0000	\$4,299,200	1.0000	\$4,384,884	1.0000	\$4,472,969

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL
 82nd Regular Session, Agency Submission, Version 1
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Agency code: **731** Agency name: **Texas Woman's University**

Description	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Proportionality Amounts					
Gross Educational and General Payroll - Subject To Retirement	52,979,163	54,737,669	55,832,453	56,949,102	58,088,084
Employer Contribution to TRS Retirement Programs	1,936,740	1,891,923	1,929,761	1,968,356	2,007,723
Employer Contribution to ORP Retirement Programs	1,549,289	1,657,782	1,690,938	1,724,756	1,759,251
Proportionality Percentage					
General Revenue	75.80 %	75.80 %	75.80 %	75.80 %	75.80 %
Other Educational and General Income	24.20 %	24.20 %	24.20 %	24.20 %	24.20 %
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)	843,619	859,029	876,209	893,733	911,608
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	12,434,569	12,576,932	12,828,471	13,085,040	13,346,741
Total Differential	90,772	114,450	116,739	119,074	121,455

Schedule 6: Capital Funding
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Agency Code: 731	Agency Name: Texas Woman's University				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
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	9,947,826	14,789,764	20,379,476	12,879,303	14,489,998
D. TR Bond Proceeds	38,614,832	27,821,999	16,482,877	8,313,486	3,122,443
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	8,424,209	8,615,167	10,169,695	10,169,695	10,169,695
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	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	162,709	27,309	80,000	40,000	15,000
H. Other (Itemize)					
TR Bond Proceeds					
General Revenue Appropriation for TRB Debt Service	4,544,445	4,420,363	4,426,358	4,431,854	4,445,639
III. Total Funds Available - PUF, HEF, and TRB	\$61,694,021	\$55,674,602	\$51,538,406	\$35,834,338	\$32,242,775
IV. Less: Deductions					
A. Expenditures (Itemize)					
Repairs and Rehabilitation	686,017	673,045	950,000	5,000,000	5,000,000
Furnishings and Equipment	542,663	778,020	765,000	1,500,000	1,500,000
Computing Equipment	1,220,295	1,022,287	1,200,000	1,200,000	1,200,000
University Vehicles	205,000	64,270	50,000	50,000	50,000
Library Books	247,141	0	0	809,000	809,000
Professional Fees and Services	681,155	0	0	800,000	800,000
Hazardous Waste Disposal	0	192,701	0	0	0
New Construction	0	295,132	14,704,868	0	0
Repairs and Rehabilitation	10,955,542	11,366,431	8,249,391	5,231,043	1,500,000
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	4,544,445	4,420,363	4,426,358	4,431,854	4,445,639
E. Other (Itemize)					
Total, Deductions	\$19,082,258	\$18,812,249	\$30,345,617	\$19,021,897	\$15,304,639

Schedule 6: Capital Funding
 82nd Regular Session, Agency Submission, Version 1
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Date: **8/16/2010**
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Agency Code: 731	Agency Name: Texas Woman's University				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
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	14,789,764	20,379,476	12,879,303	13,689,998	15,300,693
D.TR Bond Proceeds	27,821,999	16,482,877	8,313,486	3,122,443	1,637,443
	<u>\$42,611,763</u>	<u>\$36,862,353</u>	<u>\$21,192,789</u>	<u>\$16,812,441</u>	<u>\$16,938,136</u>

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **731**

Agency name: **TEXAS WOMAN'S UNIVERSITY**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
1. Balance of Current Fund in State Treasury	\$5,316,609	\$3,389,200	\$3,400,000	\$3,400,000	\$3,400,000
2. Unobligated Balance in State Treasury	\$5,183,520	\$3,253,400	\$3,200,000	\$3,200,000	\$3,200,000
3. Interest Earned in State Treasury	\$274,671	\$150,000	\$150,000	\$150,000	\$150,000
4. Balance of Educational and General Funds in Local Depositories	\$3,254,213	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000
5. Unobligated Balance in Local Depositories	\$2,204,889	\$441,000	\$440,000	\$440,000	\$440,000
6. Interest Earned in Local Depositories	\$165,609	\$130,000	\$130,000	\$130,000	\$130,000

Schedule 8: PERSONNEL
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Agency code: 731 Agency name: TEXAS WOMAN'S UNIVERSITY

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	445.8	442.5	442.5	442.5	442.5
Educational and General Funds Non-Faculty Employees	662.4	632.3	632.3	631.7	631.7
Subtotal, Directly Appropriated Funds	1,108.2	1,074.8	1,074.8	1,074.2	1,074.2
Non Appropriated Funds Employees	531.8	591.2	606.2	606.2	606.2
Subtotal, Non-Appropriated	531.8	591.2	606.2	606.2	606.2
GRAND TOTAL	1,640.0	1,666.0	1,681.0	1,680.4	1,680.4

Part B.
Personnel Headcount

Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	597.0	562.0	562.0	562.0	562.0
Educational and General Funds Non-Faculty Employees	887.0	804.0	804.0	803.0	803.0
Subtotal, Directly Appropriated Funds	1,484.0	1,366.0	1,366.0	1,365.0	1,365.0
Non Appropriated Funds Employees	691.0	787.0	802.0	802.0	802.0
Subtotal, Non-Appropriated	691.0	787.0	802.0	802.0	802.0
GRAND TOTAL	2,175.0	2,153.0	2,168.0	2,167.0	2,167.0

Schedule 8: PERSONNEL
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Agency code: 731 Agency name: TEXAS WOMAN'S UNIVERSITY

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$37,147,468	\$35,708,250	\$37,612,740	\$38,364,995	\$39,132,295
Educational and General Funds Non-Faculty Employees	\$23,085,908	\$21,095,114	\$21,047,606	\$21,468,558	\$21,897,929
Subtotal, Directly Appropriated Funds	\$60,233,376	\$56,803,364	\$58,660,346	\$59,833,553	\$61,030,224
Non Appropriated Funds Employees	\$19,656,443	\$21,207,562	\$22,267,940	\$22,713,299	\$23,167,565
Subtotal, Non-Appropriated	\$19,656,443	\$21,207,562	\$22,267,940	\$22,713,299	\$23,167,565
GRAND TOTAL	\$79,889,819	\$78,010,926	\$80,928,286	\$82,546,852	\$84,197,789

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
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Agency code: **731**

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

Item	Consumption	Cost
ENERGY COST		
(1) Purchased Electricity (KWH)	25,672,717	\$1,694,400
(2) Purchased Natural Gas (MCF)	77,413	\$407,193
(3) Purchased Thermal Energy (BTU)	7,773,743,829	\$142,518
WATER/WASTE WATER		
(4) Water (1,000 gal.)	86,685	\$291,199
(5) Waste Water (1,000 gal.)	45,712	\$184,539
UTILITIES OPERATING COSTS		
(6) Personnel		\$466,312
(7) Maintenance and Operations		\$327,028
(8) Renovation		\$0
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$1,251,894
(12) TOTAL		\$4,765,083

Schedule 10A: Tuition Revenue Bond Projects
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
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Agency code: 731

Agency Name: Texas Woman's University

Priority Number: 1	Project Number: 1	Tuition Revenue Bond Request \$ 42,000,000	Total Project Cost \$ 42,000,000	Cost Per Total Gross Square Feet \$ 347
Name of Proposed Facility: Graduate Research Building	Project Type: New Construction			
Location of Facility: Denton Campus	Type of Facility: Research			
Project Start Date: 02/01/2012	Project Completion Date: 04/01/2014			
Gross Square Feet: 121,000	Net Assignable Square Feet in Project 70,000			

Project Description

TWU proposes to replace the existing building. This will address major code and regulatory requirements including fire, life safety, accessibility, environmental health and safety. Technological and functionally obsolete MEP and chemical treatment systems will be replaced with energy efficient building components.

Schedule 10A: Tuition Revenue Bond Projects
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
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Agency code: 731

Agency Name: Texas Woman's University

Priority Number: 2	Project Number: 2	Tuition Revenue Bond Request \$ 17,500,000	Total Project Cost \$ 17,500,000	Cost Per Total Gross Square Feet \$ 226
Name of Proposed Facility: Old Main	Project Type: Renovation			
Location of Facility: Denton Campus	Type of Facility: Faculty Offices/Classroom			
Project Start Date: 09/01/2012	Project Completion Date: 09/01/2014			
Gross Square Feet: 77,567	Net Assignable Square Feet in Project 36,670			

Project Description

TWU proposes to complete Phase II of the renovation of this 110 year-old facility to include all HVAC, electrical, plumbing, fixtures, roof, walls, flooring and ceiling. Old Main houses large numbers of labs for microbiology, fashion and textiles, and nutrition. This project will complete the restoration and advance the university's plan to achieve an energy star certification consistent with its goal of creating a sustainable campus.

Schedule 10A: Tuition Revenue Bond Projects
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
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Agency code: 731

Agency Name: Texas Woman's University

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
3	3	\$ 5,600,000	\$ 5,600,000	\$ 0
Name of Proposed Facility:	Project Type:			
Infrastructure and Code Upgrades	Infrastructure Upgrades			
Location of Facility:	Type of Facility:			
Denton Campus	Academic and Administrati			
Project Start Date:	Project Completion Date:			
09/01/2012	09/01/2014			
Gross Square Feet:	Net Assignable Square Feet in Project			
0	0			

Project Description

Many of the infrastructure systems, specifically steam distribution, sanitary sewer, domestic water, storm water runoff and pedestrian accessibility have been in place for over 40 year and are in need of major modiciations and/or replacement. The electrical infrastructure is currently being accomplished.

Schedule 10A: Tuition Revenue Bond Projects
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
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Agency code: 731

Agency Name: Texas Woman's University

Priority Number: 4	Project Number: 4	Tuition Revenue Bond Request \$ 9,500,000	Total Project Cost \$ 9,500,000	Cost Per Total Gross Square Feet \$ 264
Name of Proposed Facility: Academic and Administrative Support Building	Project Type: New Construction			
Location of Facility: Denton Campus	Type of Facility: Academic & Administrative			
Project Start Date: 09/01/2012	Project Completion Date: 11/01/2014			
Gross Square Feet: 36,000	Net Assignable Square Feet in Project 23,400			

Project Description

TWU proposes to construct a new building to consolidate various academic support and administrative functions into one location.

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
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Agency code: 731		Agency name:		Texas Woman's University		
Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2010	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$5,000,000	Aug 1 1994	\$5,000,000			
		<i>Subtotal</i>	\$5,000,000		\$0	
1997	\$8,500,000	Feb 1 1999	\$8,500,000			
		<i>Subtotal</i>	\$8,500,000		\$0	
2001	\$25,797,500	May 1 2002	\$17,500,000			
		Dec 2 2004	\$8,297,500			
		<i>Subtotal</i>	\$25,797,500		\$0	
2006	\$21,739,712	Jul 15 2008	\$21,739,712			
		<i>Subtotal</i>	\$21,739,712		\$0	

Schedule 10C: Revenue Capacity for Tuition Revenue Bond Projects

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
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Agency Code: 731 Agency Name: Texas Woman's University

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Gross Tuition	\$22,690,357	\$23,833,946	\$24,685,098	\$24,931,949	\$25,181,268
Less: Remissions and Exemptions	(2,342,151)	(2,289,913)	(2,300,000)	(2,323,000)	(2,346,230)
Less: Refunds	(614,331)	(499,370)	(500,000)	(505,000)	(510,050)
Less: Installment Payment Forfeits	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	29,857	8,198	7,500	7,500	7,500
Subtotal	\$19,763,732	\$21,052,861	\$21,892,598	\$22,111,449	\$22,332,488
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	(146,853)	(158,141)	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)	(2,576,185)	(2,264,759)	(2,310,054)	(2,333,155)	(2,356,487)
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)	(10,640)	(11,000)	(11,000)	(11,211)	(11,323)
Less: Other Authorized Deductions	0	0	0	0	0
Total Net Tuition Available to Pledge for Tuition Revenue Bonds	\$17,030,054	\$18,618,961	\$19,571,544	\$19,767,083	\$19,964,678
Debt Service on Existing Tuition Revenue Bonds	(4,544,445)	(4,420,363)	(4,426,358)	(4,431,854)	(4,445,639)
Estimated Debt Service for Authorized but Unissued Tuition Revenue Bonds	0	0	0	0	0
Subtotal, Debt Service on Existing Authorizations	\$(4,544,445)	\$(4,420,363)	\$(4,426,358)	\$(4,431,854)	\$(4,445,639)
TOTAL TUITION AVAILABLE FOR NEW AUTHORIZATIONS	\$12,485,609	\$14,198,598	\$15,145,186	\$15,335,229	\$15,519,039
Debt Capacity Available for New Authorizations	\$143,208,000	\$162,856,000	\$173,714,000	\$175,893,000	\$178,002,000

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
Time: 9:56:43AM
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Agency Code: 731 Agency: Texas Woman's University

Special Item: 1 Texas Medical Center Library Assessment

(1) Year Special Item: 1980

(2) Mission of Special Item:

The Texas Medical Center Library Assessment fee provides information, information access, and library services to six participating academic institutions in Houston. Specifically, the TWU assessment serves over 1,350 students and faculty at the TWU Houston Center.

(3) (a) Major Accomplishments to Date:

TWU students and faculty have access to:

- * a world-class library of over 330,000 book and journal volumes
- * a web home page with links to health science resources and services
- * Regional Library for the National library of Medicine
- * Health Informatics Education Center
- * Digital Library with more than 4,000 electronic full-text journal titles and 100 databases

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

Continued participation in the Consortium will allow TWU students and faculty to benefit from:

- * Collaboration among members of the Consortium
- * Enhanced specialized services of the National Network of Libraries of Medicine
- * Expansion of the Texas Medical Center web pages
- * Expansion of electronic collection to full-text/full image library materials, including e-books
- * Continued development of medical informatics programs
- * Further development of the Health Informatics Education Center and Consumer Health Information Services

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Over 1,220 student majoring in health sciences will be denied access to the resources and services of the world-class Texas Medical Center Library.

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
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Agency Code: 731 Agency: Texas Woman's University

Special Item: 2 Online Nursing Education

(1) Year Special Item: 2008

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

1) Revision of MS nursing education major from 44-47 semester hours to 36 semester hours, which can be completed in 12 calendar months in an online format; 2) stipends granted to students willing to complete the program full time in 12 calendar months who agree to work in a prelicensure (registered nurse) program in Texas for two years; 3) first cohort of 12 graduates in this revised curriculum will complete in August 2008 and can begin working as faculty in fall 08; 4) enrollment in this program increased by 50% due to online format and revised curriculum.

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

1) Continue to grow the program; 2) support full time students with stipends who can complete the program in 12 calendar months and be ready for faculty positions in fall 09; 3) evaluate current curriculum for effectiveness in terms of faculty role preparation

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Students will complete the program, but at a part time pace as most of the students are working full time. Capacity will be increased in prelicensure registered nurse programs with the addition of each new MS nursing education graduate.

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
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Agency Code: 731 Agency: Texas Woman's University

Special Item: 3 **Human Nutrition Development Program**

(1) Year Special Item: 1958

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Basic laboratory research on the relation of nutrition to diabetes, cancer, and heart disease. Student and faculty research supported by these funds have led to external funding (USDA and private foundations) exceeding million dollars. Investigation of health effects of mycotoxins in grains and grain products. Role of functional foods in improving bone health. Nutrition education for Hispanic and non-Hispanic population to combat chronic diseases. Food safety education for natural disaster victims and independent food vendors.

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

Department research on the relation of diet to cancer, heart disease, diabetes, and bone mineral density. Nutrition education of elementary and secondary school children to reduce risk and incidence of obesity. Development of educational material for food handlers affected by natural disasters. Continued support for graduate programs in nutrition offered at Texas Woman's University. Nutrition, culinary and health education to families to combat rising epidemic of childhood obesity in all ethnic groups.

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Funds will not be available to provide nutrition education to Texas Citizens, to conduct basic research on the relationship of diet to chronic diseases, or to support student research in nutrition at TWU. This will definitely have negative impact on our ability to attract external funding.

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
Time: 9:56:50AM
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Agency Code: 731 Agency: Texas Woman's University

Special Item: 4 **Center for Research on Women's Health**

(1) Year Special Item: 1998

(2) Mission of Special Item:

"MISSION: To enhance the health and well-being of women across the lifespan through research, education, and advocacy.
VISION: To become one of the foremost comprehensive authorities on the health and well-being of women in all stages of their lives."

(3) (a) Major Accomplishments to Date:

" Leveraged line item dollars by applying for \$1.0 million from federal, corporate, and philanthropic partners to support women's health research, education projects, and programs;

- Recruited ~ 400 women to participate in health research projects;
- Provided women's health programs and presentations attended by 350 health professionals;
- Provided health programs and presentations attended by 400 women and girls in the community;
- Won a national award for Sports, Cardiovascular and Wellness Nutrition (SCAN), American Dietetic Association Achievement Award
- Two researchers were Chancellor's Research Fellows during 2009-2010;
- Supported research projects of 5 Doctoral, 18 Masters and 3 Bachelors students in the past year"

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

- "• Increase by 20% the amount of funding received from federal, corporate and philanthropic partners;
- Increase by 10% the number of health professionals learning about women's health through Center programs, and projects;
- Increase by 10% the number of women and girls receiving health promotion and disease prevention information by participating in Center programs and projects."

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Without ongoing Special Item Funding for the Center for Research on Women's Health, Texas will lose a resource that benefits, directly or indirectly, every woman and girl in the state

Schedule 12A: Reconciliation of Formula Strategies to NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

Agency Code:		Agency Name:			
		Exp 2009	Est 2010	Bud 2011	
SUMMARY OF REQUEST FOR FY 2009-2011:					
1	A.1.1 Operations Support	\$ 62,074,019	\$ 56,623,653	\$	56,869,339
2	A.1.2. Teaching Experience Supplement	\$ -	\$ -	\$	-
3	B.1.1 E&G Space Support	\$ 8,922,565	\$ 5,878,763	\$	8,008,115
4	Total, Formula Expenditures	\$ 70,996,584	\$ 62,502,416	\$	64,877,454
RECONCILIATION TO NACUBO FUNCTIONS OF COST					
5	Instruction	\$ 41,018,773	\$ 38,744,283	\$	40,360,461
	Academic Support	\$ 4,671,192	\$ 4,308,314	\$	4,201,859
	Student Services	\$ 3,385,678	\$ 3,161,444	\$	3,007,415
	Institutional Support	\$ 12,222,145	\$ 9,781,196	\$	8,724,434
	Research	\$ 776,231	\$ 628,416	\$	575,170
6	Subtotal	\$ 62,074,019	\$ 56,623,653	\$	56,869,339
7	Operation and Maintenance of Plant	\$ 4,013,732	\$ 2,852,673	\$	2,896,674
	Utilities	\$ 4,908,833	\$ 3,026,090	\$	5,111,441
8	Subtotal	\$ 8,922,565	\$ 5,878,763	\$	8,008,115
9	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 70,996,584	\$ 62,502,416	\$	64,877,454
10	check = 0	0	0	0	0

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

Agency Code: 777

Agency Name: Lone Star University

		Exp 2009	Est 2010	Bud 2011
SUMMARY OF REQUEST FOR FY 2009-2011:				
1	A.1.1 Operations Support	\$ 62,074,019	\$ 56,623,653	\$ 56,869,339
Objects of Expense:				
a)	1001 Salaries & Wages	\$ 19,320,331	\$ 17,793,613	\$ 17,441,316
	1002 Other Personnel Costs	\$ 818,041	\$ 741,123	\$ 744,829
	1005 Faculty Salaries (Higher Education Only)	\$ 37,028,022	\$ 35,574,251	\$ 37,494,337
	1010 Professional Salaries-Faculty Equivalent (HE Only)	\$ 52,875	\$ 31,964	\$ 32,124
	2001 Professional Fees and Services	\$ 328,321	\$ 109,501	\$ 110,049
	2002 Fuels & Lubricants	\$ -	\$ 23	\$ 23
	2003 Consumable Supplies	\$ 384,230	\$ 198,660	\$ -
	2004 Utilities	\$ 697,719	\$ 391,201	\$ -
	2005 Travel	\$ 591,706	\$ 275,028	\$ 276,403
	2006 Rent-Building	\$ 17,103	\$ 10,521	\$ 10,574
	2007 Rent-Machine and Other	\$ 198,287	\$ 88,327	\$ 88,769
	2009 Other Operating Expense	\$ 2,546,431	\$ 1,387,519	\$ 670,493
	4000 Grants	\$ -	\$ 420	\$ 422
	5000 Capital Expenditures	\$ 90,953	\$ 21,502	\$ -
	<i>Subtotal, Objects of Expense</i>	\$ 62,074,019	\$ 56,623,653	\$ 56,869,339
	check = 0	\$ -	\$ -	\$ -
2	A.1.2 Teaching Experience Supplement	\$ -	\$ -	\$ -
Objects of Expense:				
b)				
	<i>Subtotal, Objects of Expense</i>	\$ -	\$ -	\$ -
	check = 0	\$ -	\$ -	\$ -
4	B.1.1 E&G Space Support	\$ 8,922,565	\$ 5,878,763	\$ 8,008,115
Objects of Expense:				
c)	1001 Salaries & Wages	\$ 2,691,375	\$ 2,397,807	\$ 2,671,532
	1002 Other Personnel Costs	\$ 3,587	\$ 13,476	\$ 14,000
	2001 Professional Fees and Services	\$ 195,038	\$ 35,033	\$ -
	2002 Fuels & Lubriacants	\$ 83,472	\$ 94,587	\$ -
	2003 Consumable Supplies	\$ 254,124	\$ 190,321	\$ -
	2004 Utilities	\$ 2,599,682	\$ 2,427,803	\$ 3,200,000
	2005 Travel	\$ 20,121	\$ 3,435	\$ -
	2007 Rent-Machine and Other	\$ 2,303	\$ 1,249	\$ -

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

2009 Other Operating Expense	\$	1,726,389	\$	627,509	\$	872,583
5000 Capital Expenditures	\$	1,346,474	\$	87,543	\$	1,250,000
<i>Subtotal, Objects of Expense</i>	\$	8,922,565	\$	5,878,763	\$	8,008,115
check = 0	\$	-	\$	-	\$	-

RECONCILIATION TO NACUBO FUNCTIONS OF COST

6 Instruction	\$	41,018,773	\$	38,744,283	\$	40,360,461
Objects of Expense:						
d) 1001 Salaries & Wages	\$	2,944,551	\$	2,711,869	\$	2,658,177
1002 Other Personnel Costs	\$	385,910	\$	349,624	\$	351,372
1005 Faculty Salaries (Higher Education Only)	\$	36,544,420	\$	35,109,637	\$	37,004,646
1010 Professional Salaries-Faculty Equivalent (HE Only)	\$	12,285	\$	7,427	\$	7,464
2001 Professional Fees and Services	\$	68,466	\$	22,834	\$	22,948
2003 Consumable Supplies	\$	157,280	\$	81,319	\$	-
2004 Utilities	\$	11,707	\$	6,564	\$	-
2005 Travel	\$	316,456	\$	147,090	\$	147,825
2006 Rent-Building	\$	6,585	\$	4,051	\$	4,071
2007 Rent-Machine and Other	\$	73,659	\$	32,811	\$	32,975
2009 Other Operating Expense	\$	497,454	\$	271,057	\$	130,983
5000 Capital Expenditures	\$	-	\$	-	\$	-
<i>Subtotal</i>	\$	41,018,773	\$	38,744,283	\$	40,360,461
check = 0	\$	-	\$	-	\$	-

Academic Support	\$	4,671,192	\$	4,308,314	\$	4,201,859
Objects of Expense:						
e) 1001 Salaries & Wages	\$	3,833,485	\$	3,630,558	\$	3,558,676
1002 Other Personnel Costs	\$	85,748	\$	77,685	\$	78,073
1005 Faculty Salaries (Higher Education Only)	\$	483,602	\$	464,614	\$	489,691
2001 Professional Fees and Services	\$	8,650	\$	2,885	\$	2,899
2002 Fuels & Lubricants	\$	-	\$	23	\$	23
2003 Consumable Supplies	\$	41,290	\$	21,348	\$	-
2004 Utilities	\$	1,794	\$	1,007	\$	-
2005 Travel	\$	68,178	\$	31,689	\$	31,847
2006 Rent-Building	\$	1,994	\$	1,227	\$	1,233
2007 Rent-Machine and Other	\$	10,937	\$	4,872	\$	4,896
2009 Other Operating Expense	\$	129,503	\$	70,565	\$	34,099
4000 Grants	\$	-	\$	420	\$	422
5000 Capital Expenditures	\$	6,011	\$	1,421	\$	-
<i>Subtotal</i>	\$	4,671,192	\$	4,308,314	\$	4,201,859
check = 0	\$	-	\$	-	\$	-

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

Student Services		\$	3,385,678	\$	3,161,444	\$	3,007,415
Objects of Expense:							
f)	1001 Salaries & Wages	\$	2,882,579	\$	2,854,794	\$	2,798,272
	1002 Other Personnel Costs	\$	114,115	\$	103,385	\$	103,902
	2001 Professional Fees and Services	\$	15,968	\$	5,326	\$	5,353
	2003 Consumable Supplies	\$	43,625	\$	22,556	\$	-
	2004 Utilities	\$	2,846	\$	1,596	\$	-
	2005 Travel	\$	50,045	\$	23,261	\$	23,377
	2006 Rent-Building	\$	7,125	\$	4,383	\$	4,405
	2007 Rent-Machine and Other	\$	6,390	\$	2,846	\$	2,860
	2009 Other Operating Expense	\$	262,985	\$	143,297	\$	69,246
<i>Subtotal</i>		\$	3,385,678	\$	3,161,444	\$	3,007,415
	check = 0	\$	-	\$	-	\$	-

Institutional Support		\$	12,222,145	\$	9,781,196	\$	8,724,434
Objects of Expense:							
g)	1001 Salaries & Wages	\$	9,083,716	\$	8,065,909	\$	7,906,210
	1002 Other Personnel Costs	\$	232,268	\$	210,429	\$	211,482
	1010 Professional Salaries-Faculty Equivalent (HE Only)	\$	26,319	\$	15,910	\$	15,990
	2001 Professional Fees and Services	\$	229,676	\$	76,601	\$	76,984
	2003 Consumable Supplies	\$	124,786	\$	64,519	\$	-
	2004 Utilities	\$	680,766	\$	381,695	\$	-
	2005 Travel	\$	119,499	\$	55,544	\$	55,822
	2006 Rent-Building	\$	937	\$	576	\$	579
	2007 Rent-Machine and Other	\$	105,972	\$	47,205	\$	47,442
	2009 Other Operating Expense	\$	1,556,833	\$	848,299	\$	409,925
	5000 Capital Expenditures	\$	61,373	\$	14,509	\$	-
<i>Subtotal</i>		\$	12,222,145	\$	9,781,196	\$	8,724,434
	check = 0	\$	-	\$	-	\$	-

Research		\$	776,231	\$	628,416	\$	575,170
Objects of Expense:							
h)	1001 Salaries & Wages	\$	576,000	\$	530,483	\$	519,981
	1010 Professional Salaries-Faculty Equivalent (HE Only)	\$	14,271	\$	8,627	\$	8,670
	2001 Professional Fees and Services	\$	5,561	\$	1,855	\$	1,865
	2003 Consumable Supplies	\$	17,249	\$	8,918	\$	-
	2004 Utilities	\$	606	\$	339	\$	-
	2005 Travel	\$	37,528	\$	17,444	\$	17,532
	2006 Rent-Building	\$	462	\$	284	\$	286
	2007 Rent-Machine and Other	\$	1,329	\$	593	\$	596
	2009 Other Operating Expense	\$	99,656	\$	54,301	\$	26,240

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

5000 Capital Expenditures	\$	23,569	\$	5,572	\$	-
<i>Subtotal</i>	\$	776,231	\$	628,416	\$	575,170
check = 0	\$	-	\$	-	\$	-

8	Operation and Maintenance of Plant	\$	4,013,732	\$	2,852,673	\$	2,896,674
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Objects of Expense:

i)	1001 Salaries & Wages	\$	2,254,956	\$	2,008,991	\$	2,237,844
	1002 Other Personnel Costs	\$	3,005	\$	11,289	\$	11,728
	2001 Professional Fees and Services	\$	31,273	\$	5,617	\$	-
	2002 Fuels & Lubricants	\$	83,472	\$	94,587	\$	-
	2003 Consumable Supplies	\$	233,185	\$	174,640	\$	-
	2005 Travel	\$	18,037	\$	3,435	\$	-
	2007 Rent-Machine and Other	\$	2,239	\$	1,214	\$	-
	2009 Other Operating Expense	\$	1,280,281	\$	465,357	\$	647,102
	5000 Capital Expenditures	\$	107,284	\$	87,543	\$	-
	<i>Subtotal, Objects of Expense</i>	\$	4,013,732	\$	2,852,673	\$	2,896,674
	check = 0	\$	-	\$	-	\$	-

Utilities	\$	4,908,833	\$	3,026,090	\$	5,111,441
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Objects of Expense:

j)	1001 Salaries & Wages	\$	436,419	\$	388,816	\$	433,688
	1002 Other Personnel Costs	\$	582	\$	2,187	\$	2,272
	2001 Professional Fees and Services	\$	163,765	\$	29,416	\$	-
	2003 Consumable Supplies	\$	20,939	\$	15,681	\$	-
	2004 Utilities	\$	2,599,682	\$	2,427,803	\$	3,200,000
	2005 Travel	\$	2,084	\$	-	\$	-
	2007 Rent-Machine and Other	\$	64	\$	35	\$	-
	2009 Other Operating Expense	\$	446,108	\$	162,152	\$	225,481
	5000 Capital Expenditures	\$	1,239,190	\$	-	\$	1,250,000
	<i>Subtotal, Objects of Expense</i>	\$	4,908,833	\$	3,026,090	\$	5,111,441
	check = 0	\$	-	\$	-	\$	-