

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 State University-San Marcos

A member of The Texas State University System



Board of Regents

Term Ends

Hometown

| | | |
|-------------------------------------|-------------------------|------------------------------|
| Ron Blatchley, Chairman | February 1, 2011 | Bryan/College Station |
| Charlie Amato, Vice Chairman | February 1, 2013 | San Antonio |
| Kevin J. Lilly | February 1, 2015 | Houston |
| Ron Mitchell | February 1, 2015 | Horseshoe Bay |
| David Montagne | February 1, 2015 | Beaumont |
| Trisha Pollard | February 1, 2013 | Bellaire |
| Michael Truncale | February 1, 2013 | Beaumont |
| Donna N. Williams | February 1, 2011 | Arlington |
| Christopher Covo | February 1, 2011 | San Marcos |

August 2010

Table of Contents

| | |
|--|----|
| Administrator’s Statement..... | 1 |
| Organizational Chart | 5 |
| Summaries of Request | |
| 2.A. Summary of Base Request by Strategy | 6 |
| 2.B. Summary of Base Request by Method of Finance | 9 |
| 2.C. Summary of Base Request by Object of Expense | 13 |
| 2.D. Summary of Base Request Objective Outcomes | 14 |
| 2.E. Summary of Exceptional Items Request..... | 17 |
| 2.F. Summary of Total Request by Strategy | 18 |
| 2.G. Summary of Total Request Objective Outcomes | 22 |
| Strategy Requests | |
| 3.A. Operations Support..... | 26 |
| 3.A. Teaching Experience Supplement | 29 |
| 3.A. Staff Group Insurance Premiums | 30 |
| 3.A. Workers Compensation Insurance..... | 31 |
| 3.A. Texas Public Education Grants | 32 |
| 3.A. Organized Activities..... | 33 |
| 3.A. E&G Space Support | 34 |
| 3.A. Tuition Revenue Bond Retirement..... | 36 |
| 3.A. Skiles Act Revenue Bond Retirement | 37 |
| 3.A. Improvement of Geography Education | 38 |
| 3.A. Round Rock Higher Education Center | 40 |
| 3.A. School Safety Center | 42 |
| 3.A. Edwards Aquifer Research and Data Center | 45 |
| 3.A. Texas Long-Term Care Institute | 47 |
| 3.A. Semiconductor Manufacturing and Research Initiative | 49 |
| 3.A. River Systems Monitoring..... | 51 |
| 3.A. Small Business Development Center | 53 |

| | |
|---|----|
| 3.A. Institutional Enhancement..... | 54 |
| 3.A. Exceptional Item Request..... | 55 |
| 3.A. Board Authorized Tuition..... | 56 |
| 3.A. Research Development Fund..... | 57 |
| Rider Appropriations | |
| 3.C. Rider Appropriations and Unexpended Balances..... | 59 |
| Exceptional Item Request Schedule | |
| 4.A. Multifunctional NanoBioMaterials Commercialization..... | 61 |
| 4.A. River Systems Monitoring..... | 63 |
| 4.A. Geographic Patterns of Illegal Border Crossings in Texas..... | 65 |
| 4.A. Debt Service for Tuition Revenue Bond Projects..... | 67 |
| Exceptional Items Strategy Allocation Schedule | |
| 4.B. Multifunctional NanoBioMaterials Commercialization..... | 69 |
| 4.B. River Systems Monitoring..... | 70 |
| 4.B. Geographic Patterns of Illegal Border Crossings in Texas..... | 71 |
| 4.B. Debt Service for Tuition Revenue Bond Projects..... | 72 |
| Exceptional Items Strategy Request | |
| 4.C. Tuition Revenue Bond Retirement..... | 73 |
| 4.C. River Systems Monitoring..... | 74 |
| 4.C. Geographic Patterns of Illegal Border Crossings in Texas..... | 75 |
| 4.C. Multifunctional NanoBioMaterials Commercialization..... | 75 |
| Other Supporting Schedules | |
| 6.A. Historically Underutilized Business Supporting Schedule..... | 76 |
| 6.G. Homeland Security Funding Schedule..... | 78 |
| 6.H. Estimated Total of All Funds Outside the GAA Bill Pattern..... | 79 |
| 6.I. Ten Percent Biennial Base Reduction Options..... | 80 |

Higher Education Supporting Schedules:

| | |
|--|-----|
| Schedule 1A: Other Educational and General Income..... | 85 |
| Schedule 2: Grand Total Educational, General, and Other Funds..... | 88 |
| Schedule 3A: Staff Group Insurance Data Elements (ERS) | 91 |
| Schedule 4: Computation of OASI..... | 94 |
| Schedule 5: Calculation of Retirement Proportionality and ORP Differential | 95 |
| Schedule 6: Capital Funding | 96 |
| Schedule 7: Current and Local Fund (General) Balances | 98 |
| Schedule 8: Personnel | 99 |
| Schedule 9: Expenditures Associated with Utility Operations | 102 |
| Schedule 10A: Tuition Revenue Bond Projects | 103 |
| Schedule 10B: Tuition Revenue Bond Issuance History | 107 |
| Schedule 10C: Revenue Capacity for Tuition Revenue Bond Projects..... | 108 |
| Schedule 11: Special Item Information..... | 109 |
| Schedule 12A: Reconciliation of Formula Strategies to NACUBO Functions of Cost..... | 123 |
| Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost | 124 |

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

DATE: **8/16/2010**
TIME: **2:39:14PM**
PAGE: **1 of 4**

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

Texas State University-San Marcos, one of the 50 largest universities in the nation, is committed to strategic planning, educational innovation, and seeking and forming partnerships for public service to help the state of Texas achieve the Closing the Gaps plan developed by the Texas Higher Education Coordinating Board. The University, given the rapid implementation of several goals, recently extended its strategic plan to guide the institution through 2012. The plan's mission statement and goals are outlined below:

Texas State University-San Marcos is a public, student-centered, doctoral-granting institution dedicated to excellence in serving the educational needs of the diverse population of Texas and the world beyond.

Our strategic plan includes the following goals:

Goal 1: Promote academic quality by building a distinguished faculty, developing the university culture of research, and managing enrollment.

Goal 2: Expand access to public university education and contribute to the economic and cultural development of Texas, with special emphasis on development of the Round Rock Higher Education Center.

Goal 3: Provide a premier student-centered educational experience that fosters retention and success and is built on academic programs with clearly defined learning outcomes and a rigorous level of academic challenge.

Goal 4: Expand educational opportunities, emphasizing doctoral program development, applied scientific and technical programs, and other programs that address critical state needs.

Goal 5: Enrich our learning and working environment by attracting and supporting a more diverse faculty, staff, and student body.

Goal 6: Develop and manage human, financial, physical, and technological resources effectively, efficiently, and ethically to support the university's mission.

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

** Enrollment for Fall 2009 reached an all-time high of 30,803, and enrollment for Fall 2010 should approach 31,500 students.

** The student body is now almost 33 percent ethnic minority, and Admissions Centers in the Rio Grande Valley, Houston, San Antonio, and Dallas have been opened to further improve the diversity of our campus. We expect to achieve Hispanic Serving Institution status in FY 2011 or FY 2012.

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

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

** Texas State is in the top 15 in the U.S. in awarding baccalaureate degrees and in the top 40 in awarding graduate degrees to Hispanic Americans.

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

DATE: **8/16/2010**
TIME: **2:39:14PM**
PAGE: **2 of 4**

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

- ** Fifty-one percent of entering freshmen are in the top quarter of their high school class and 91.4 percent are in the top half.
- ** The Princeton Review has named Texas State a 2010 “Best College in the West” and a 2007 “America’s Best Value College.” Only three others in Texas received such distinction.
- ** U.S. News and World Report included Texas State among “America’s Best Colleges” for 2006, 2007, 2008, and 2010.
- ** We are in the silent phase of the University’s comprehensive fund-raising campaign, and have raised over \$87 million to date.
- ** Major gifts have been received to support the Performing Arts, Engineering, Business, Nursing, and Athletics.
- ** Degree programs in Electrical, Manufacturing, and Industrial Engineering have been started in the Ingram School of Engineering to meet the growing needs of our region’s high-tech industry.
- ** The University currently has 9 doctoral programs and permission to plan for additional ones.
- ** Academic Advising Centers in each College continue to assist our students in planning and completing their academic programs. Twenty-five new Academic Advisors were added in 2008-09, and the University’s new Personalized Academic and Career Exploration (PACE) Center will open in the next year.
- ** We are presently raising gift and grant funds for the Advanced Law Enforcement Rapid Response Training (ALERRT) facility to supplement other state and federal support committed to this effort to provide training for first responders to crises. The Texas School Safety Center, funded in 2007 by an Exceptional Item, continues to provide assistance to school districts in their efforts to combat violence in the public schools.
- ** Restricted Research and Public Service grant expenditures increased to over \$24 million in fiscal year 2009.

Using the University’s Strategic Plan as a base, Texas State completed a 2006-2015 Campus Master Plan to address our facilities and infrastructure needs. Our Master Plan process has been recognized by several national organizations as a model to emulate. This year we will conduct a five-year update of the Plan.

Texas State expects to see continued enrollment growth in the near term. Our first Nursing students will enroll in the fall of 2010 in the St. David’s School of Nursing at the Round Rock Higher Education Center. The Nursing Building, funded with the Tuition Revenue Bonds, will be dedicated on August 26, 2010.

We are requesting start-up funding via an Exceptional Item request for a new program in Multifunctional Nanobiomaterials, a research effort in the nanotechnology field. This effort builds on an Emerging Technology Fund grant received in 2008.

One Exceptional Item request is a technicality. The River Systems Monitoring Project for the Texas River Systems Institute was requested as an Exceptional Item two years ago and funded for 2010-2011 as a Special item. However, ARRA funds were the source of the appropriation in Article XII. Therefore, we are required to resubmit it as an Exceptional Item as opposed to an ongoing Special Item.

ADMINISTRATOR'S STATEMENT

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

DATE: **8/16/2010**
TIME: **2:39:14PM**
PAGE: **3 of 4**

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

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

Texas State University-San Marcos continues to be a “space deficit” institution as calculated by the Texas Higher Education Coordinating Board’s space planning model. We were one of two universities receiving the highest possible score for both classroom and laboratory utilization via the Coordinating Board’s Space Usage Efficiency analysis. We have included an Exceptional Item request for the debt service for four new TRB projects in this request.

Coping with the reductions in appropriations imposed by previous Legislatures would not have been possible without the “deregulation” of Designated Tuition. This includes the five percent reduction for 2010 and 2011.

In developing our approach to the five and ten percent General Revenue-related reduction options, we were mindful of several factors:

- 1) Texas State has one of the lowest General Revenue appropriations per student in the state,
- 2) Our total tuition and fees are appropriately set relative to our competitors for students,
- 3) Texas State has one of the highest student-to-faculty ratios in the state,
- 4) Texas State also has one of the highest student-to-staff ratios in the state,
- 5) Texas State is a captive customer of San Marcos Electric Utility under the laws of the state and therefore not eligible to compete in the deregulated electric market place, and already purchases natural gas from the General Land Office,
- 6) Texas State is committed to enrolling, retaining, and graduating additional students in accordance with the Closing the Gaps plan,
- 7) General Revenue reductions in funding for employee benefits cause the proportionate cost from University funds to increase,
- 8) Texas State already subsidizes the annual legislative appropriations with \$103,000,000 in Designated Tuition for E&G functions.

Our targeted biennial five and ten percent reductions for the items included in the LAR are \$600,840 and \$1,145,596 respectively. To reach these targets we first reviewed our existing Special Item appropriations. As we analyzed our University priorities we concluded that the Texas Long-Term Care Institute could give up \$293,664 to help meet these targets. The original leaders of the Institute are no longer at the University and the College of Health Professions now has a different focus relative to geriatric care.

The remaining Special Items, excluding Institutional Enhancement, were reduced five and ten percent in each respective scenario. The Special Items will have to absorb the cuts in their M&O budgets.

Because we pay Faculty Salaries from our Institutional Enhancement appropriation, we used the funds from the elimination of the Long Term Care Institute to partially offset the reduction in Institutional Enhancement at the five and ten percent reduction levels.

The only other Special Item large enough to disproportionately charge to avoid charging Institutional Enhancement is the Texas School Safety Center. Though less central to the university’s mission than other areas, this program addresses a critical statewide need and the separate support for that program in the Capitol makes it immune to a disproportionate cut. Having to cut Institutional Enhancement at each percent level means a reduction to the academic mission of the University.

As noted earlier, if such reductions in General Revenue appropriations are seriously considered, continuation of the Board of Regents’ ability to set tuition at a level

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

DATE: **8/16/2010**
TIME: **2:39:14PM**
PAGE: **4 of 4**

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

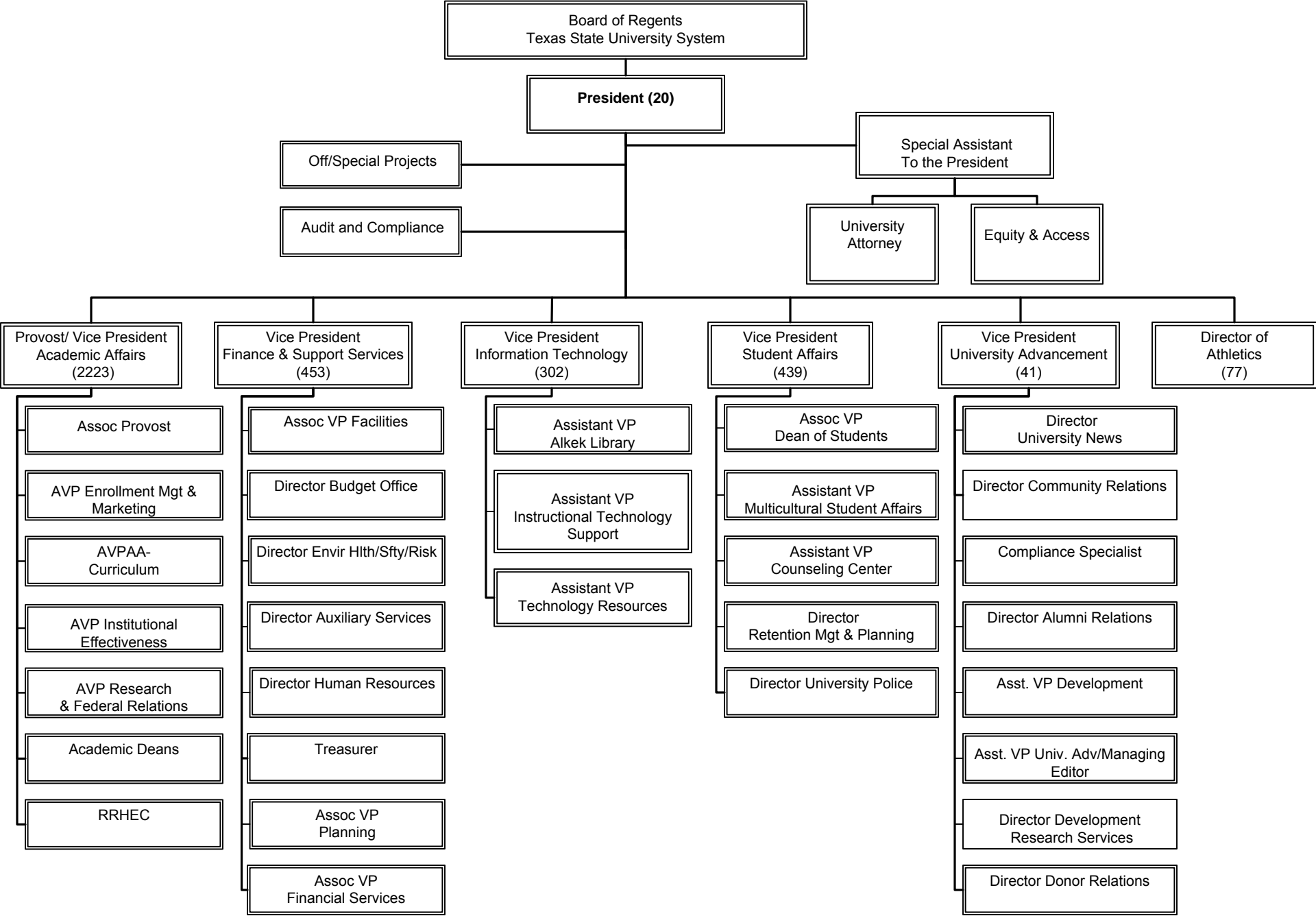
necessary to maintain the momentum Texas State has built is essential to our ability to achieve the goals and objectives set for us.

We also support continuation of the Texas Higher Education Coordinating Board's cost-based formula matrix. The Legislature will retain complete authority to set the level of funding via the dollar multipliers in the Instruction and Operations (I&O) and Infrastructure formulae, but the relative weights in the I&O matrix should be based on empirical cost data. We also support the continued use of attempted SCH in the formula versus completed hours and the most recent twelve month base period of enrollment.

Denise M. Trauth
President, Texas State University-San Marcos
A member of The Texas State University System

| Board of Regents | Term Expires | Hometown |
|---------------------------|------------------|-----------------------|
| Ron Blatchley, Chair | February 1, 2011 | Bryan/College Station |
| Charlie Amato, Vice Chair | February 1, 2013 | San Antonio |
| Kevin J. Lilly | February 1, 2015 | Houston |
| Ron Mitchell | February 1, 2015 | Horseshoe Bay |
| David Montagne | February 1, 2015 | Beaumont |
| Trisha Pollard | February 1, 2013 | Bellaire |
| Michael Truncale | February 1, 2013 | Beaumont |
| Donna N. Williams | February 1, 2011 | Arlington |
| Christopher Covo | February 1, 2011 | San Marcos |

Texas State University-San Marcos



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: 2:43:42PM

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

| Goal / Objective / STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|---|----------------------|----------------------|----------------------|---------------------|---------------------|
| 1 Provide Instructional and Operations Support | | | | | |
| 1 Provide Instructional and Operations Support | | | | | |
| 1 OPERATIONS SUPPORT | 96,706,656 | 94,136,052 | 92,521,889 | 0 | 0 |
| 2 TEACHING EXPERIENCE SUPPLEMENT | 3,043,831 | 3,166,397 | 3,166,397 | 0 | 0 |
| 3 STAFF GROUP INSURANCE PREMIUMS | 3,424,188 | 3,461,802 | 3,727,198 | 4,004,602 | 4,285,141 |
| 4 WORKERS' COMPENSATION INSURANCE | 299,320 | 392,915 | 674,221 | 674,221 | 674,221 |
| 6 TEXAS PUBLIC EDUCATION GRANTS | 5,470,726 | 5,716,000 | 5,716,000 | 5,716,000 | 5,716,000 |
| 7 ORGANIZED ACTIVITIES | 800,688 | 813,000 | 849,000 | 849,000 | 849,000 |
| TOTAL, GOAL 1 | \$109,745,409 | \$107,686,166 | \$106,654,705 | \$11,243,823 | \$11,524,362 |
| 2 Provide Infrastructure Support | | | | | |
| 1 Provide Operation and Maintenance of E&G Space | | | | | |
| 1 E&G SPACE SUPPORT | 2,742,441 | 5,742,137 | 7,706,315 | 0 | 0 |
| 2 TUITION REVENUE BOND RETIREMENT | 11,724,359 | 11,725,927 | 11,725,927 | 10,970,967 | 10,967,247 |
| 3 SKILES ACT REVENUE BOND RETIREMENT | 315,195 | 326,000 | 326,000 | 0 | 0 |
| TOTAL, GOAL 2 | \$14,781,995 | \$17,794,064 | \$19,758,242 | \$10,970,967 | \$10,967,247 |
| 3 Provide Special Item Support | | | | | |
| 1 Instructional Support Special Item Support | | | | | |
| 1 GEOGRAPHY EDUCATION | 49,427 | 43,750 | 43,750 | 43,750 | 43,750 |
| 2 ROUND ROCK HIGHER EDUCATION CENTER | 1,122,270 | 1,167,759 | 848,427 | 350,000 | 350,000 |
| 3 SCHOOL SAFETY CENTER | 2,092,381 | 1,808,612 | 1,808,612 | 1,808,612 | 1,808,612 |
| 2 Research Special Item Support | | | | | |

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: 2:43:42PM

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

| Goal / Objective / STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| 1 EDWARDS AQUIFER RESEARCH CENTER | 334,430 | 379,196 | 379,281 | 216,266 | 216,266 |
| 2 TEXAS LONG-TERM CARE INST | 150,249 | 146,832 | 146,832 | 146,832 | 146,832 |
| 3 SEMICONDUCTOR INITIATIVE | 72,481 | 107,638 | 87,500 | 87,500 | 87,500 |
| 4 RIVER SYSTEMS MONITORING | 0 | 307,689 | 692,311 | 0 | 0 |
| 3 Public Service Special Item Support | | | | | |
| 3 SMALL BUSINESS DEVELOPMENT CENTER | 187,520 | 188,607 | 188,607 | 188,607 | 188,607 |
| 4 Institutional Support Special Item Support | | | | | |
| 1 INSTITUTIONAL ENHANCEMENT | 0 | 0 | 0 | 2,681,221 | 2,681,221 |
| 5 Exceptional Item Request | | | | | |
| 1 EXCEPTIONAL ITEM REQUEST | 0 | 0 | 0 | 0 | 0 |
| TOTAL, GOAL 3 | \$4,008,758 | \$4,150,083 | \$4,195,320 | \$5,522,788 | \$5,522,788 |
| 4 Board Authorized Tuition | | | | | |
| 1 Board Authorized Tuition | | | | | |
| 1 BOARD AUTHORIZED TUITION | 0 | 0 | 0 | 0 | 0 |
| TOTAL, GOAL 4 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 225 Research Development Fund | | | | | |
| 1 Research Development Fund | | | | | |
| 1 RESEARCH DEVELOPMENT FUND | 1,020,953 | 1,352,702 | 1,352,702 | 1,352,702 | 1,352,702 |
| TOTAL, GOAL 225 | \$1,020,953 | \$1,352,702 | \$1,352,702 | \$1,352,702 | \$1,352,702 |

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: 2:43:42PM

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

| Goal / Objective / STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|---|---------------|---------------|---------------|--------------|--------------|
| TOTAL, AGENCY STRATEGY REQUEST | \$129,557,115 | \$130,983,015 | \$131,960,969 | \$29,090,280 | \$29,367,099 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST* | | | | \$0 | \$0 |
| GRAND TOTAL, AGENCY REQUEST | \$129,557,115 | \$130,983,015 | \$131,960,969 | \$29,090,280 | \$29,367,099 |
| <u>METHOD OF FINANCING:</u> | | | | | |
| General Revenue Funds: | | | | | |
| 1 General Revenue Fund | 87,686,708 | 83,555,300 | 88,023,195 | 18,520,678 | 18,516,958 |
| SUBTOTAL | \$87,686,708 | \$83,555,300 | \$88,023,195 | \$18,520,678 | \$18,516,958 |
| General Revenue Dedicated Funds: | | | | | |
| 704 Bd Authorized Tuition Inc | 3,385,382 | 3,385,000 | 3,385,000 | 0 | 0 |
| 770 Est Oth Educ & Gen Inco | 38,485,025 | 40,082,342 | 39,860,463 | 10,569,602 | 10,850,141 |
| SUBTOTAL | \$41,870,407 | \$43,467,342 | \$43,245,463 | \$10,569,602 | \$10,850,141 |
| Federal Funds: | | | | | |
| 369 Fed Recovery & Reinvestment Fund | 0 | 3,960,373 | 692,311 | 0 | 0 |
| SUBTOTAL | \$0 | \$3,960,373 | \$692,311 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCING | \$129,557,115 | \$130,983,015 | \$131,960,969 | \$29,090,280 | \$29,367,099 |

*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: **2:44:33PM**

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

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| <u>GENERAL REVENUE</u> | | | | | |
| 1 General Revenue Fund | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| Art XII, Sec 30, GR Reductions | \$0 | \$(3,652,684) | \$0 | \$0 | \$0 |
| Regular Appropriations from MOF Table (2010-11 GAA) | \$85,571,099 | \$91,468,157 | \$91,713,986 | \$18,520,678 | \$18,516,958 |
| <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> | | | | | |
| HB 15, 80th Legislature, Regular Session | \$2,117,177 | \$0 | \$0 | \$0 | \$0 |
| HB 4586, 81st Legislature, Regular Session | \$0 | \$308,612 | \$308,612 | \$0 | \$0 |
| <i>LAPSED APPROPRIATIONS</i> | | | | | |
| Five Percent Reduction (2010-11 Biennium) | \$0 | \$(3,804,477) | \$(3,999,403) | \$0 | \$0 |
| TRB Debt Service Savings | \$(1,568) | \$(764,308) | \$0 | \$0 | \$0 |
| TOTAL, General Revenue Fund | \$87,686,708 | \$83,555,300 | \$88,023,195 | \$18,520,678 | \$18,516,958 |
| TOTAL, ALL GENERAL REVENUE | \$87,686,708 | \$83,555,300 | \$88,023,195 | \$18,520,678 | \$18,516,958 |

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: **2:44:33PM**

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

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | |
| 704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704 | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| Increase/Decrease in tuition collected | \$85,382 | \$271,701 | \$271,701 | \$0 | \$0 |
| Regular Appropriation | \$3,300,000 | \$3,113,299 | \$3,113,299 | \$0 | \$0 |
| TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704 | \$3,385,382 | \$3,385,000 | \$3,385,000 | \$0 | \$0 |
| 770 GR Dedicated - Estimated Other Educational and General Income Account No. 770 | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| Increase in tuition collected | \$3,118,991 | \$2,719,917 | \$2,470,119 | \$0 | \$0 |
| Regular Appropriation From MOF | \$35,366,034 | \$37,362,425 | \$37,390,344 | \$10,569,602 | \$10,850,141 |
| TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770 | \$38,485,025 | \$40,082,342 | \$39,860,463 | \$10,569,602 | \$10,850,141 |
| 5010 GR Dedicated - Sexual Assault Program Account No. 5010 | | | | | |
| <i>RIDER APPROPRIATION</i> | | | | | |
| Art IX, Sec 19.74, Contingency Appropriation for HB 1751 (2008-09 GAA) | \$50,000 | \$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: **2:44:33PM**

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|---|-----------------------|-----------------------|-----------------------|----------------------|----------------------|
| <hr/> Agency code: 754 Agency name: Texas State University - San Marcos | | | | | |
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | |
| Art IX, Sec 19.74, Contingency Appropriation for HB 1751 (2008-09 GAA) | | | | | |
| | \$ (50,000) | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| TOTAL, GR Dedicated - Sexual Assault Program Account No. 5010 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770 | | | | | |
| | \$ 41,870,407 | \$ 43,467,342 | \$ 43,245,463 | \$ 10,569,602 | \$ 10,850,141 |
| TOTAL, ALL GENERAL REVENUE FUND - DEDICATED | \$ 41,870,407 | \$ 43,467,342 | \$ 43,245,463 | \$ 10,569,602 | \$ 10,850,141 |
| TOTAL, GR & GR-DEDICATED FUNDS | \$ 129,557,115 | \$ 127,022,642 | \$ 131,268,658 | \$ 29,090,280 | \$ 29,367,099 |
| <u>FEDERAL FUNDS</u> | | | | | |
| <u>369</u> Federal American Recovery and Reinvestment Fund | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| Art XII, Sec 25, Stimulus funding allocation | | | | | |
| | \$ 0 | \$ 307,689 | \$ 692,311 | \$ 0 | \$ 0 |
| Regular Appropriations, Art XII (2010-11 GAA) | | | | | |
| | \$ 0 | \$ 3,652,684 | \$ 0 | \$ 0 | \$ 0 |
| TOTAL, Federal American Recovery and Reinvestment Fund | \$ 0 | \$ 3,960,373 | \$ 692,311 | \$ 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: **2:44:33PM**

| | | | | | |
|---------------------------------|---|----------------------|----------------------|---------------------|---------------------|
| Agency code: 754 | Agency name: Texas State University - San Marcos | | | | |
| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
| TOTAL, ALL FEDERAL FUNDS | \$0 | \$3,960,373 | \$692,311 | \$0 | \$0 |
| GRAND TOTAL | \$129,557,115 | \$130,983,015 | \$131,960,969 | \$29,090,280 | \$29,367,099 |

FULL-TIME-EQUIVALENT POSITIONS

| | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|
| REGULAR APPROPRIATIONS | | | | | |
| Regular Appropriations from MOF Table (2008-09 GAA) | 2,005.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Regular Appropriations from MOF Table (2010-11 GAA) | 0.0 | 1,953.0 | 1,953.0 | 1,897.0 | 1,938.0 |
| Art XII, Sec 25, Stimulus funding allocation | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 |
| SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS | | | | | |
| HB 4586 - School Safety Center FTE allocation | 0.0 | 4.0 | 4.0 | 0.0 | 0.0 |
| UNAUTHORIZED NUMBER OVER (BELOW) CAP | | | | | |
| Number of FTE's below cap | (244.3) | (143.0) | (99.0) | 0.0 | 0.0 |
| TOTAL, ADJUSTED FTES | 1,760.7 | 1,815.0 | 1,858.0 | 1,897.0 | 1,938.0 |

NUMBER OF 100% FEDERALLY FUNDED

| | | | | | |
|-------------|------------|------------|------------|------------|------------|
| FTEs | 0.0 | 1.0 | 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: **2:48:27PM**

| | | | | | |
|-------------------------------------|---|----------------------|----------------------|---------------------|---------------------|
| Agency code: 754 | Agency name: Texas State University - San Marcos | | | | |
| OBJECT OF EXPENSE | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
| 1001 SALARIES AND WAGES | \$33,962,543 | \$36,702,666 | \$38,463,494 | \$2,635,729 | \$2,635,729 |
| 1002 OTHER PERSONNEL COSTS | \$0 | \$12,623 | \$133,486 | \$0 | \$0 |
| 1005 FACULTY SALARIES | \$71,174,257 | \$70,491,869 | \$68,999,527 | \$2,944,347 | \$2,944,347 |
| 2005 TRAVEL | \$143,171 | \$129,913 | \$55,863 | \$115,016 | \$115,016 |
| 2008 DEBT SERVICE | \$11,724,359 | \$11,725,927 | \$11,725,927 | \$10,970,967 | \$10,967,247 |
| 2009 OTHER OPERATING EXPENSE | \$11,111,210 | \$10,844,458 | \$11,570,744 | \$11,426,649 | \$11,707,188 |
| 5000 CAPITAL EXPENDITURES | \$1,441,575 | \$1,075,559 | \$1,011,928 | \$997,572 | \$997,572 |
| OOE Total (Excluding Riders) | \$129,557,115 | \$130,983,015 | \$131,960,969 | \$29,090,280 | \$29,367,099 |
| OOE Total (Riders) | | | | \$0 | \$0 |
| Grand Total | \$129,557,115 | \$130,983,015 | \$131,960,969 | \$29,090,280 | \$29,367,099 |

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: 2:45:12PM

Agency code: 754

Agency name: Texas State University - San Marcos

| 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 | 55.80% | 54.40% | 55.70% | 54.40% | 56.60% |
| 2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs | 56.70% | 54.70% | 56.20% | 55.00% | 57.20% |
| 3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs | 52.90% | 55.30% | 53.80% | 51.70% | 55.50% |
| 4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs | 48.40% | 44.80% | 50.20% | 48.70% | 49.70% |
| 5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs | 60.20% | 50.40% | 61.10% | 64.30% | 52.20% |
| KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs | 26.90% | 26.30% | 27.40% | 27.70% | 27.70% |
| 7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs | 27.70% | 27.10% | 28.20% | 28.50% | 28.50% |
| 8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs | 26.30% | 25.30% | 27.10% | 27.20% | 27.20% |
| 9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs | 16.70% | 16.20% | 16.50% | 17.40% | 17.40% |
| 10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs | 26.90% | 28.30% | 23.00% | 25.60% | 25.60% |
| KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr | 78.60% | 78.60% | 78.60% | 78.60% | 78.60% |
| 12 Persistence-1st-time, Full-time, Degree-seeking White Frsh after 1 Yr | 78.50% | 78.50% | 78.50% | 78.50% | 78.50% |

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : 8/16/2010

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

Time: 2:45:12PM

Agency code: 754

Agency name: Texas State University - San Marcos

| 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 | 77.40% | 77.40% | 77.40% | 77.40% | 77.40% |
| 14 Persistence-1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr | 85.20% | 85.20% | 85.20% | 85.20% | 85.20% |
| 15 Persistence-1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr | 77.00% | 77.00% | 77.00% | 77.00% | 77.00% |
| 16 Percent of Semester Credit Hours Completed | 95.00% | 95.00% | 96.00% | 96.00% | 97.00% |
| KEY 17 Certification Rate of Teacher Education Graduates | 90.20% | 91.00% | 91.00% | 91.00% | 91.00% |
| 18 Percentage of Underprepared Students Who Satisfy a TSI Obligation | 82.00% | 82.00% | 82.00% | 82.00% | 82.00% |
| KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates | 41.60% | 42.00% | 42.00% | 42.00% | 42.00% |
| KEY 20 Percent of Transfer Students Who Graduate within 4 Years | 62.70% | 63.50% | 65.60% | 68.20% | 70.50% |
| KEY 21 Percent of Transfer Students Who Graduate within 2 Years | 28.40% | 28.90% | 29.80% | 30.00% | 30.70% |
| KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track | 31.10% | 31.00% | 31.00% | 31.00% | 31.00% |
| KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions) | 0.00 | 19.50 | 20.00 | 20.50 | 21.00 |
| 29 External or Sponsored Research Funds As a % of State Appropriations | 0.00% | 5.50% | 6.00% | 6.50% | 7.00% |
| 30 External Research Funds As Percentage Appropriated for Research | 959.80% | 1,000.00% | 1,000.00% | 1,000.00% | 1,000.00% |

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: **2:45:12PM**

Agency code: **754**

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

| Goal/ Objective / Outcome | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|-----------------|-----------------|-----------------|----------------|----------------|
| 46 Value of Lost or Stolen Property | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 47 Percent of Property Lost or Stolen | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| 48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| 49 Average No Months Endowed Chairs Remain Vacant | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

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

DATE: 8/16/2010

TIME : 2:45:54PM

Agency code: 754

Agency name: Texas State University - San Marcos

| 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 | NanoBioMaterials Commercialization | \$1,485,000 | \$1,485,000 | 14.0 | \$1,485,000 | \$1,485,000 | 14.0 | \$2,970,000 | \$2,970,000 |
| 2 | Rivers System Monitoring | \$500,000 | \$500,000 | 5.7 | \$500,000 | \$500,000 | 5.7 | \$1,000,000 | \$1,000,000 |
| 3 | Geographic Patterns-Border Crossing | \$1,125,000 | \$1,125,000 | 11.0 | \$1,245,000 | \$1,245,000 | 11.0 | \$2,370,000 | \$2,370,000 |
| 4 | Debt Service for TRB Projects | \$16,594,000 | \$16,594,000 | | \$16,594,000 | \$16,594,000 | | \$33,188,000 | \$33,188,000 |
| Total, Exceptional Items Request | | \$19,704,000 | \$19,704,000 | 30.7 | \$19,824,000 | \$19,824,000 | 30.7 | \$39,528,000 | \$39,528,000 |

Method of Financing

| | | | | | | | | |
|-----------------------------|---------------------|---------------------|--|---------------------|---------------------|--|---------------------|---------------------|
| General Revenue | \$19,704,000 | \$19,704,000 | | \$19,824,000 | \$19,824,000 | | \$39,528,000 | \$39,528,000 |
| General Revenue - Dedicated | | | | | | | | |
| Federal Funds | | | | | | | | |
| Other Funds | | | | | | | | |
| | \$19,704,000 | \$19,704,000 | | \$19,824,000 | \$19,824,000 | | \$39,528,000 | \$39,528,000 |

Full Time Equivalent Positions 30.7 30.7

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 : 2:46:26PM

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

| Goal/Objective/STRATEGY | Base 2012 | Base 2013 | Exceptional 2012 | Exceptional 2013 | Total Request 2012 | Total Request 2013 |
|---|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| 1 Provide Instructional and Operations Support | | | | | | |
| <i>1 Provide Instructional and Operations Support</i> | | | | | | |
| 1 OPERATIONS SUPPORT | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 TEACHING EXPERIENCE SUPPLEMENT | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 STAFF GROUP INSURANCE PREMIUMS | 4,004,602 | 4,285,141 | 0 | 0 | 4,004,602 | 4,285,141 |
| 4 WORKERS' COMPENSATION INSURANCE | 674,221 | 674,221 | 0 | 0 | 674,221 | 674,221 |
| 6 TEXAS PUBLIC EDUCATION GRANTS | 5,716,000 | 5,716,000 | 0 | 0 | 5,716,000 | 5,716,000 |
| 7 ORGANIZED ACTIVITIES | 849,000 | 849,000 | 0 | 0 | 849,000 | 849,000 |
| TOTAL, GOAL 1 | \$11,243,823 | \$11,524,362 | \$0 | \$0 | \$11,243,823 | \$11,524,362 |
| 2 Provide Infrastructure Support | | | | | | |
| <i>1 Provide Operation and Maintenance of E&G Space</i> | | | | | | |
| 1 E&G SPACE SUPPORT | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 TUITION REVENUE BOND RETIREMENT | 10,970,967 | 10,967,247 | 16,594,000 | 16,594,000 | 27,564,967 | 27,561,247 |
| 3 SKILES ACT REVENUE BOND RETIREMENT | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL, GOAL 2 | \$10,970,967 | \$10,967,247 | \$16,594,000 | \$16,594,000 | \$27,564,967 | \$27,561,247 |

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 : 2:46:26PM

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

| Goal/Objective/STRATEGY | Base 2012 | Base 2013 | Exceptional 2012 | Exceptional 2013 | Total Request 2012 | Total Request 2013 |
|---|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| 3 Provide Special Item Support | | | | | | |
| <i>1 Instructional Support Special Item Support</i> | | | | | | |
| 1 GEOGRAPHY EDUCATION | \$43,750 | \$43,750 | \$0 | \$0 | \$43,750 | \$43,750 |
| 2 ROUND ROCK HIGHER EDUCATION CENTER | 350,000 | 350,000 | 0 | 0 | 350,000 | 350,000 |
| 3 SCHOOL SAFETY CENTER | 1,808,612 | 1,808,612 | 0 | 0 | 1,808,612 | 1,808,612 |
| <i>2 Research Special Item Support</i> | | | | | | |
| 1 EDWARDS AQUIFER RESEARCH CENTER | 216,266 | 216,266 | 0 | 0 | 216,266 | 216,266 |
| 2 TEXAS LONG-TERM CARE INST | 146,832 | 146,832 | 0 | 0 | 146,832 | 146,832 |
| 3 SEMICONDUCTOR INITIATIVE | 87,500 | 87,500 | 0 | 0 | 87,500 | 87,500 |
| 4 RIVER SYSTEMS MONITORING | 0 | 0 | 500,000 | 500,000 | 500,000 | 500,000 |
| <i>3 Public Service Special Item Support</i> | | | | | | |
| 3 SMALL BUSINESS DEVELOPMENT CENTER | 188,607 | 188,607 | 0 | 0 | 188,607 | 188,607 |
| <i>4 Institutional Support Special Item Support</i> | | | | | | |
| 1 INSTITUTIONAL ENHANCEMENT | 2,681,221 | 2,681,221 | 0 | 0 | 2,681,221 | 2,681,221 |
| <i>5 Exceptional Item Request</i> | | | | | | |
| 1 EXCEPTIONAL ITEM REQUEST | 0 | 0 | 2,610,000 | 2,730,000 | 2,610,000 | 2,730,000 |
| TOTAL, GOAL 3 | \$5,522,788 | \$5,522,788 | \$3,110,000 | \$3,230,000 | \$8,632,788 | \$8,752,788 |
| 4 Board Authorized Tuition | | | | | | |
| <i>1 Board Authorized Tuition</i> | | | | | | |
| 1 BOARD AUTHORIZED TUITION | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL, GOAL 4 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

DATE : 8/16/2010
 TIME : 2:46:26PM

| Agency code: 754 | Agency name: Texas State University - San Marcos | | | | | |
|---|--|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| 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 | \$1,352,702 | \$1,352,702 | \$0 | \$0 | \$1,352,702 | \$1,352,702 |
| TOTAL, GOAL 225 | \$1,352,702 | \$1,352,702 | \$0 | \$0 | \$1,352,702 | \$1,352,702 |
| TOTAL, AGENCY STRATEGY REQUEST | \$29,090,280 | \$29,367,099 | \$19,704,000 | \$19,824,000 | \$48,794,280 | \$49,191,099 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| GRAND TOTAL, AGENCY REQUEST | \$29,090,280 | \$29,367,099 | \$19,704,000 | \$19,824,000 | \$48,794,280 | \$49,191,099 |

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 : 2:46:26PM

| Agency code: 754 Agency name: Texas State University - San Marcos | | | | | | | |
|--|--|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| Goal/Objective/STRATEGY | | Base 2012 | Base 2013 | Exceptional 2012 | Exceptional 2013 | Total Request 2012 | Total Request 2013 |
| General Revenue Funds: | | | | | | | |
| 1 General Revenue Fund | | \$18,520,678 | \$18,516,958 | \$19,704,000 | \$19,824,000 | \$38,224,678 | \$38,340,958 |
| | | \$18,520,678 | \$18,516,958 | \$19,704,000 | \$19,824,000 | \$38,224,678 | \$38,340,958 |
| General Revenue Dedicated Funds: | | | | | | | |
| 704 Bd Authorized Tuition Inc | | 0 | 0 | 0 | 0 | 0 | 0 |
| 770 Est Oth Educ & Gen Inco | | 10,569,602 | 10,850,141 | 0 | 0 | 10,569,602 | 10,850,141 |
| | | \$10,569,602 | \$10,850,141 | \$0 | \$0 | \$10,569,602 | \$10,850,141 |
| Federal Funds: | | | | | | | |
| 369 Fed Recovery & Reinvestment Fund | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCING | | \$29,090,280 | \$29,367,099 | \$19,704,000 | \$19,824,000 | \$48,794,280 | \$49,191,099 |
| FULL TIME EQUIVALENT POSITIONS | | 1,897.0 | 1,938.0 | 30.7 | 30.7 | 1,927.7 | 1,968.7 |

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: 2:49:52PM

Agency code: 754

Agency name: Texas State University - San Marcos

Goal/ Objective / Outcome

| | BL 2012 | BL 2013 | Excp 2012 | Excp 2013 | Total Request 2012 | Total Request 2013 |
|--|------------|------------|--------------|--------------|--------------------------|--------------------------|
| 1 Provide Instructional and Operations Support | | | | | | |
| 1 <i>Provide Instructional and Operations Support</i> | | | | | | |
| KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs | | | | | | |
| | 54.40% | 56.60% | | | 54.40% | 56.60% |
| 2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs | | | | | | |
| | 55.00% | 57.20% | | | 55.00% | 57.20% |
| 3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs | | | | | | |
| | 51.70% | 55.50% | | | 51.70% | 55.50% |
| 4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs | | | | | | |
| | 48.70% | 49.70% | | | 48.70% | 49.70% |
| 5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs | | | | | | |
| | 64.30% | 52.20% | | | 64.30% | 52.20% |
| KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs | | | | | | |
| | 27.70% | 27.70% | | | 27.70% | 27.70% |
| 7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs | | | | | | |
| | 28.50% | 28.50% | | | 28.50% | 28.50% |
| 8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs | | | | | | |
| | 27.20% | 27.20% | | | 27.20% | 27.20% |

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: 2:49:52PM

Agency code: 754

Agency name: Texas State University - San Marcos

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 | 17.40% | 17.40% | | | 17.40% | 17.40% |
| 10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs | 25.60% | 25.60% | | | 25.60% | 25.60% |
| KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr | 78.60% | 78.60% | | | 78.60% | 78.60% |
| 12 Persistence-1st-time, Full-time, Degree-seeking White Frsh after 1 Yr | 78.50% | 78.50% | | | 78.50% | 78.50% |
| 13 Persistence-1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr | 77.40% | 77.40% | | | 77.40% | 77.40% |
| 14 Persistence-1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr | 85.20% | 85.20% | | | 85.20% | 85.20% |
| 15 Persistence-1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr | 77.00% | 77.00% | | | 77.00% | 77.00% |
| 16 Percent of Semester Credit Hours Completed | 96.00% | 97.00% | | | 96.00% | 97.00% |
| KEY 17 Certification Rate of Teacher Education Graduates | 91.00% | 91.00% | | | 91.00% | 91.00% |

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 8/16/2010

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

Time: 2:49:52PM

Agency code: 754

Agency name: Texas State University - San Marcos

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 | 82.00% | 82.00% | | | 82.00% | 82.00% |
| KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates | 42.00% | 42.00% | | | 42.00% | 42.00% |
| KEY 20 Percent of Transfer Students Who Graduate within 4 Years | 68.20% | 70.50% | | | 68.20% | 70.50% |
| KEY 21 Percent of Transfer Students Who Graduate within 2 Years | 30.00% | 30.70% | | | 30.00% | 30.70% |
| KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track | 31.00% | 31.00% | | | 31.00% | 31.00% |
| KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions) | 20.50 | 21.00 | | | 20.50 | 21.00 |
| 29 External or Sponsored Research Funds As a % of State Appropriations | 6.50% | 7.00% | | | 6.50% | 7.00% |
| 30 External Research Funds As Percentage Appropriated for Research | 1,000.00% | 1,000.00% | | | 1,000.00% | 1,000.00% |
| 46 Value of Lost or Stolen Property | 0.00 | 0.00 | | | 0.00 | 0.00 |

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 8/16/2010

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

Time: 2:49:52PM

Agency code: 754

Agency name: Texas State University - San Marcos

Goal/ Objective / Outcome

| | BL 2012 | BL 2013 | Excp 2012 | Excp 2013 | Total Request 2012 | Total Request 2013 |
|--|--------------------|--------------------|----------------------|----------------------|-----------------------------------|-----------------------------------|
| 47 Percent of Property Lost or Stolen | 0.00% | 0.00% | | | 0.00% | 0.00% |
| 48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year | 0.00% | 0.00% | | | 0.00% | 0.00% |
| 49 Average No Months Endowed Chairs Remain Vacant | 0.00 | 0.00 | | | 0.00 | 0.00 |

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

DATE: 8/16/2010
 TIME: 4:23:40PM

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

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------------------------------------|--|---------------------|---------------------|---------------------|------------|------------|
| Output Measures: | | | | | | |
| 1 | Number of Undergraduate Degrees Awarded | 5,256.00 | 5,250.00 | 5,387.00 | 5,568.00 | 5,821.00 |
| 2 | Number of Minority Graduates | 1,627.00 | 1,698.00 | 1,821.00 | 1,937.00 | 2,154.00 |
| 3 | Number of Students Who Successfully Complete Developmental Education | 321.00 | 321.00 | 321.00 | 321.00 | 321.00 |
| 4 | Number of Two-Year College Transfers Who Graduate | 1,982.00 | 2,010.00 | 2,058.00 | 2,148.00 | 2,199.00 |
| Efficiency Measures: | | | | | | |
| KEY 1 | Administrative Cost As a Percent of Operating Budget | 9.30 % | 9.50 % | 9.50 % | 9.50 % | 9.50 % |
| Explanatory/Input Measures: | | | | | | |
| 1 | Student/Faculty Ratio | 28.00 | 28.00 | 28.00 | 28.00 | 28.00 |
| 2 | Number of Minority Students Enrolled | 9,206.00 | 9,400.00 | 9,855.00 | 10,316.00 | 10,777.00 |
| 3 | Number of Community College Transfers Enrolled | 8,843.00 | 9,047.00 | 9,330.00 | 9,553.00 | 9,834.00 |
| 4 | Number of Semester Credit Hours Completed | 344,147.00 | 357,521.00 | 361,990.00 | 366,459.00 | 370,928.00 |
| 5 | Number of Semester Credit Hours | 362,993.00 | 377,099.00 | 381,813.00 | 386,526.00 | 391,240.00 |
| 6 | Number of Students Enrolled as of the Twelfth Class Day | 30,803.00 | 32,000.00 | 32,400.00 | 32,800.00 | 33,200.00 |
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$27,586,156 | \$27,299,455 | \$26,831,348 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$67,648,127 | \$66,836,597 | \$65,690,541 | \$0 | \$0 |
| 2005 | TRAVEL | \$8,132 | \$0 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$831,275 | \$0 | \$0 | \$0 | \$0 |
| 5000 | CAPITAL EXPENDITURES | \$632,966 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$96,706,656 | \$94,136,052 | \$92,521,889 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$66,704,155 | \$60,087,605 | \$62,736,953 | \$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: 4:23:40PM

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

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|--|---------------------|---------------------|---------------------|----------------|----------------|
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$66,704,155 | \$60,087,605 | \$62,736,953 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 704 | Bd Authorized Tuition Inc | \$3,385,382 | \$3,385,000 | \$3,385,000 | \$0 | \$0 |
| 770 | Est Oth Educ & Gen Inco | \$26,617,119 | \$27,010,763 | \$26,399,936 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$30,002,501 | \$30,395,763 | \$29,784,936 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 369 | Fed Recovery & Reinvestment Fund | | | | | |
| | 84.397.000 Stabilization - Govt Services - Stm | \$0 | \$3,652,684 | \$0 | \$0 | \$0 |
| CFDA Subtotal, Fund | 369 | \$0 | \$3,652,684 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$0 | \$3,652,684 | \$0 | \$0 | \$0 |
| Rider Appropriations: | | | | | | |
| 1 | General Revenue Fund | | | | | |
| | 0 3 Freeman Ranch | | | | \$0 | \$0 |
| TOTAL, RIDER & UNEXPENDED BALANCES APPROP | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$96,706,656 | \$94,136,052 | \$92,521,889 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 1,550.5 | 1,491.8 | 1,496.7 | 1,778.0 | 1,819.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

The operations support strategy is a formula driven strategy that provides funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services, and institutional support. These funds are distributed on a weighted semester credit hour basis.

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

DATE: 8/16/2010
 TIME: 4:23:40PM

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

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The effectiveness of this strategy is affected by a number of internal and external factors such as the total number of students enrolled, the relative number of full-time and part-time students, the average semester credit hour load taken by each student, and the specific mixture of academic programs in which students enroll.

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

DATE: 8/16/2010
 TIME: 4:23:40PM

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

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|----------------------|--------------------|--------------------|--------------------|-------------|-------------|
| Objects of Expense: | | | | | | |
| 1005 | FACULTY SALARIES | \$3,043,831 | \$3,166,397 | \$3,166,397 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$3,043,831 | \$3,166,397 | \$3,166,397 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$3,043,831 | \$3,166,397 | \$3,166,397 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$3,043,831 | \$3,166,397 | \$3,166,397 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$3,043,831 | \$3,166,397 | \$3,166,397 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 41.0 | 43.0 | 43.0 | 43.0 | 43.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Teaching Experience strategy is a formula-driven strategy that provides funding used for faculty salaries.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This strategy has been impacted by the University's initiative to improve its student/faculty ratio by hiring additional tenure track faculty.

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

DATE: 8/16/2010
 TIME: 4:23:40PM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 3 Staff Group Insurance Premiums 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 | \$3,424,188 | \$3,461,802 | \$3,727,198 | \$4,004,602 | \$4,285,141 |
| TOTAL, OBJECT OF EXPENSE | | \$3,424,188 | \$3,461,802 | \$3,727,198 | \$4,004,602 | \$4,285,141 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$3,424,188 | \$3,461,802 | \$3,727,198 | \$4,004,602 | \$4,285,141 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$3,424,188 | \$3,461,802 | \$3,727,198 | \$4,004,602 | \$4,285,141 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$4,004,602 | \$4,285,141 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$3,424,188 | \$3,461,802 | \$3,727,198 | \$4,004,602 | \$4,285,141 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas State University-San Marcos has been a part of the Higher Education Insurance Program since its inception. Under this program the state provides a monthly insurance benefit for each eligible employee. Effective September, 1992, Texas State became a member of the Uniform Group Insurance Program administered by the Employees Retirement System of Texas. The State provides a monthly insurance benefit to eligible employees in the UGIP.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The category of insurance selected by employees, Employee and Family, Employee and Spouse, etc. can change from year to year. With a fixed appropriation instead of an estimated appropriation, it is difficult to meet the state mandated contribution within budget.

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

DATE: 8/16/2010
 TIME: 4:23:40PM

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

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|-------------------------|------------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 2009 | OTHER OPERATING EXPENSE | \$299,320 | \$392,915 | \$674,221 | \$674,221 | \$674,221 |
| TOTAL, OBJECT OF EXPENSE | | \$299,320 | \$392,915 | \$674,221 | \$674,221 | \$674,221 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$206,090 | \$263,990 | \$674,221 | \$674,221 | \$674,221 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$206,090 | \$263,990 | \$674,221 | \$674,221 | \$674,221 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$93,230 | \$128,925 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$93,230 | \$128,925 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$674,221 | \$674,221 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$299,320 | \$392,915 | \$674,221 | \$674,221 | \$674,221 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas State University-San Marcos annually receives a bill from the State Office of Risk Management (SORM) for Workers' Compensation Insurance based on a formula developed by SORM. The University pays the remainder out of pocket.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Our premiums assessed by the SORM formula have been grossly disproportionate to our share of claims. We understand that is the case with all of higher education. Apparently, high claims in other areas of state government (TDCJ, MHMR, etc) cause our premiums to escalate.

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

DATE: 8/16/2010
 TIME: 4:23:40PM

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

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 2009 | OTHER OPERATING EXPENSE | \$5,470,726 | \$5,716,000 | \$5,716,000 | \$5,716,000 | \$5,716,000 |
| TOTAL, OBJECT OF EXPENSE | | \$5,470,726 | \$5,716,000 | \$5,716,000 | \$5,716,000 | \$5,716,000 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$5,470,726 | \$5,716,000 | \$5,716,000 | \$5,716,000 | \$5,716,000 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$5,470,726 | \$5,716,000 | \$5,716,000 | \$5,716,000 | \$5,716,000 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$5,716,000 | \$5,716,000 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$5,470,726 | \$5,716,000 | \$5,716,000 | \$5,716,000 | \$5,716,000 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides funds for financial aid to students who qualify.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The minimum contribution as a percentage of tuition is set by law.

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

DATE: 8/16/2010
 TIME: 4:23:40PM

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

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|-------------------------|------------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$539,337 | \$554,962 | \$566,913 | \$566,913 | \$566,913 |
| 2009 | OTHER OPERATING EXPENSE | \$261,351 | \$258,038 | \$282,087 | \$282,087 | \$282,087 |
| TOTAL, OBJECT OF EXPENSE | | \$800,688 | \$813,000 | \$849,000 | \$849,000 | \$849,000 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$800,688 | \$813,000 | \$849,000 | \$849,000 | \$849,000 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$800,688 | \$813,000 | \$849,000 | \$849,000 | \$849,000 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$849,000 | \$849,000 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$800,688 | \$813,000 | \$849,000 | \$849,000 | \$849,000 |
| FULL TIME EQUIVALENT POSITIONS: | | 20.0 | 16.0 | 18.0 | 18.0 | 18.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

At Texas State this includes the operations of the Freeman Ranch, the Childhood Development Center, Speech & Hearing Clinic, the Sleep Lab, the Physical Therapy Clinic, and the Respiratory Care Outreach.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

DATE: 8/16/2010
 TIME: 4:23:40PM

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

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 1 Educational and General Space Support 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 | 40.00 | 39.10 | 39.10 | 39.10 | 39.10 |
| 2 | Space Utilization Rate of Labs | 36.00 | 33.90 | 33.90 | 33.90 | 33.90 |
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$2,742,441 | \$5,742,137 | \$7,706,315 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$2,742,441 | \$5,742,137 | \$7,706,315 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$1,966,330 | \$4,117,112 | \$5,525,428 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$1,966,330 | \$4,117,112 | \$5,525,428 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$776,111 | \$1,625,025 | \$2,180,887 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$776,111 | \$1,625,025 | \$2,180,887 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$2,742,441 | \$5,742,137 | \$7,706,315 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 88.0 | 201.0 | 238.0 | 0.0 | 0.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides administrative support for plant operations including: salaries, wages, supplies, and materials to keep each building clean and properly maintained (to prevent deterioration. In addition, this strategy provides labor, supplies and equipment to maintain campus landscape and irrigation systems.

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: 4:23:40PM

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

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

Expansion of the University's physical facilities and increased environmental requirements have expanded the scope of service required and administered by the physical plant. Local utility rates have a major impact on this area.

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

DATE: 8/16/2010
 TIME: 4:23:40PM

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

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Objects of Expense: | | | | | | |
| 2008 | DEBT SERVICE | \$11,724,359 | \$11,725,927 | \$11,725,927 | \$10,970,967 | \$10,967,247 |
| TOTAL, OBJECT OF EXPENSE | | \$11,724,359 | \$11,725,927 | \$11,725,927 | \$10,970,967 | \$10,967,247 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$11,724,359 | \$11,725,927 | \$11,725,927 | \$10,970,967 | \$10,967,247 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$11,724,359 | \$11,725,927 | \$11,725,927 | \$10,970,967 | \$10,967,247 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$10,970,967 | \$10,967,247 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$11,724,359 | \$11,725,927 | \$11,725,927 | \$10,970,967 | \$10,967,247 |
| FULL TIME EQUIVALENT POSITIONS: | | | | | 0.0 | 0.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

DATE: 8/16/2010
 TIME: 4:23:40PM

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

| | | | | | |
|------------|---|--|---------------------------|----|---------------------------|
| GOAL: | 2 | Provide Infrastructure Support | Statewide Goal/Benchmark: | 2 | 0 |
| OBJECTIVE: | 1 | Provide Operation and Maintenance of E&G Space | Service Categories: | | |
| STRATEGY: | 3 | Skiles Act Revenue Bond Retirement | 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 | \$315,195 | \$326,000 | \$326,000 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$315,195 | \$326,000 | \$326,000 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$315,195 | \$326,000 | \$326,000 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$315,195 | \$326,000 | \$326,000 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$315,195 | \$326,000 | \$326,000 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | | | | 0.0 | 0.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The need to issue debt affects this 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: 4:23:40PM

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

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|-------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$30,301 | \$22,754 | \$29,000 | \$29,000 | \$29,000 |
| 2005 | TRAVEL | \$896 | \$4,068 | \$2,000 | \$2,000 | \$2,000 |
| 2009 | OTHER OPERATING EXPENSE | \$18,230 | \$16,928 | \$12,750 | \$12,750 | \$12,750 |
| TOTAL, OBJECT OF EXPENSE | | \$49,427 | \$43,750 | \$43,750 | \$43,750 | \$43,750 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$43,750 | \$43,750 | \$43,750 | \$43,750 | \$43,750 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$43,750 | \$43,750 | \$43,750 | \$43,750 | \$43,750 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$5,677 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$5,677 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$43,750 | \$43,750 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$49,427 | \$43,750 | \$43,750 | \$43,750 | \$43,750 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 |

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: 4:23:40PM

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

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Texas is a leading state in the realm of social studies and geography education. Geography is taught in every grade as part of the social studies and as a separate course in the 6th and 9th grades. With the recent revision of the Texas Essential Knowledge and Skills in Social Studies and the pending implementation of the end-of-course (EOC) assessment for high school World Geography Studies, the status of geography in the tested school curriculum has increased greatly. The Texas Alliance for Geographic Education is the educational entity that can ensure that Texas teachers are prepared to make this transition. TAGE provides professional development training for pre-service and in-service teachers, in addition to serving as a clearinghouse for social studies and geography-related educational resources.

The most important factor currently affecting this special item request is that TAGE is in danger of losing financial support from the National Geographic Society if the State of Texas no longer provides a financial incentive to help train teachers of geography, social studies, and environmental science. The loss of special item support would also detract from the Texas Alliance's long and well-documented leadership position in geographic education within Texas and beyond.

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

DATE: 8/16/2010
 TIME: 4:23:40PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 2 Round Rock Higher Education Center 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 | \$711,959 | \$807,148 | \$848,427 | \$180,000 | \$180,000 |
| 1005 | FACULTY SALARIES | \$410,311 | \$360,611 | \$0 | \$170,000 | \$170,000 |
| TOTAL, OBJECT OF EXPENSE | | \$1,122,270 | \$1,167,759 | \$848,427 | \$350,000 | \$350,000 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$350,000 | \$350,000 | \$350,000 | \$350,000 | \$350,000 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$350,000 | \$350,000 | \$350,000 | \$350,000 | \$350,000 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$772,270 | \$817,759 | \$498,427 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$772,270 | \$817,759 | \$498,427 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$350,000 | \$350,000 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$1,122,270 | \$1,167,759 | \$848,427 | \$350,000 | \$350,000 |
| FULL TIME EQUIVALENT POSITIONS: | | 19.5 | 18.0 | 18.0 | 18.0 | 18.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

The RRHEC is experiencing growth in its undergraduate population. Since Austin Community College will open what will become its largest campus just across the road from the RRHEC campus, its enrollments have grown significantly and students are enrolling there with plans to transfer to Texas State's RRHEC to complete their degrees. The traditional ACC student is younger than the current RRHEC non-traditional evening student. These ACC transfer students are requesting daytime classes and want to become involved in some traditional on-campus activities and clubs. This will require the RRHEC to: 1) add additional daytime sections of current majors, 2) add more undergraduate majors, 3) offer general education core courses, 4) provide more student activities and organizations, 5) provide career counseling, and 6) expand testing services and hours. All of the above will require additional faculty and staff. We will focus on growing the Psychology, Criminal Justice, Mass Comm, Business, and C&I undergraduate programs. Additionally, we will significantly expand student support services.

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

DATE: 8/16/2010
 TIME: 4:23:40PM

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

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

In Round Rock the most significant growth has occurred in undergraduate enrollments. Undergraduate enrollments now outnumber graduate enrollments and will continue to increase due to ACC students who are now in the pipeline with plans to transfer to Texas State. The opening of the new ACC campus across the road from RRHEC will further accelerate this trend. These ACC students are traditionally aged younger individuals who are accustomed to taking classes during the daytime hours and who enroll in 9 to 15 hours per semester. To accommodate them, RRHEC will need to begin offering classes during the day and will need to offer class sections more often than during evening hours. There is currently one full-time faculty member assigned to the RRHEC in Criminal Justice, Mass Comm, Business Management, and Psychology. Another faculty member is needed at RRHEC to offer classes during the daytime. The Avery Building has no more classrooms available to expand in the evening hours so classes MUST be moved into the daytime to serve future needs and growth.

This growth in traditional students is also resulting in requests for additional student support services. The Nursing Program opens in August 2010 for full-time day students who will be at RRHEC only and will not take classes in San Marcos. The ACC transfer students also want such services as: Writing Center, Study/Learning Center, Mentor Program, Career Services, etc.

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

DATE: 8/16/2010
 TIME: 4:23:40PM

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

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$1,578,644 | \$1,419,524 | \$1,413,719 | \$1,355,519 | \$1,355,519 |
| 1005 | FACULTY SALARIES | \$64,988 | \$62,441 | \$59,040 | \$76,860 | \$76,860 |
| 2005 | TRAVEL | \$132,449 | \$121,400 | \$33,000 | \$112,000 | \$112,000 |
| 2009 | OTHER OPERATING EXPENSE | \$263,112 | \$205,247 | \$302,853 | \$264,233 | \$264,233 |
| 5000 | CAPITAL EXPENDITURES | \$53,188 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$2,092,381 | \$1,808,612 | \$1,808,612 | \$1,808,612 | \$1,808,612 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$2,092,381 | \$1,808,612 | \$1,808,612 | \$1,808,612 | \$1,808,612 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$2,092,381 | \$1,808,612 | \$1,808,612 | \$1,808,612 | \$1,808,612 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$1,808,612 | \$1,808,612 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$2,092,381 | \$1,808,612 | \$1,808,612 | \$1,808,612 | \$1,808,612 |
| FULL TIME EQUIVALENT POSITIONS: | | 27.0 | 27.0 | 27.0 | 27.0 | 27.0 |

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: 4:23:40PM

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

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

Texas School Safety Center (TxSSC) is a central location for safety and security information pertaining to all independent school districts and junior college districts in Texas. Services provided include training, research, and technical assistance related to successful school safety and security programs. TxSSC conducts training that includes: development of a positive school environment, proactive safety measures to address local concerns, school safety courses for law enforcement officials, assistance for districts in developing a multi-hazard emergency operations plan, security criteria for instructional facilities, and a model safety and security audit procedure for districts and community colleges in Texas. TxSSC also provides services and resources to encourage and support healthy students and communities. TxSSC collects a variety of health and safety data for the purpose of state reporting on safety and security in public schools and community colleges.

TxSSC supports Texas State University's commitment to public service as a resource for personal, educational, cultural, and economic development. Texas State University, as a premier institution of teacher education and certification in Texas, is concerned with and committed to the safety and security of Texas school personnel and students.

TxSSC directly impacts the safety and security of 4.7 million public school children and 610,000 community college students who receive its services.

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: 4:23:40PM

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

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

Internal factors:

- TxSSC requires funds to meet the need for training and technical assistance for public schools and community colleges.
- Staffing needs include the necessity of properly training and certifying staff on topics related to school safety and security.
- TxSSC Advisory Board may recommend a course of action requiring either an increase or decrease in funding for specific projects.

External factors:

- The Legislature has the potential to change statutes currently in law effecting TxSSC.
- School districts' training needs impact TxSSC's travel budget and overall performance.
- Providing trainings at regional Education Service Centers allows districts in surrounding areas to attend, thus decreasing travel costs.
- The increase or decrease of community involvement and requests regarding school safety topics effects funding needs.

TxSSC supports the Texas Homeland Security Strategic Objective 2.4 to:

- Provide schools with a web-based tool to conduct vulnerability self-assessments and meet security audit requirements.
 - Online web-based safety and security audit tool
- Provide schools with a web-based emergency operations planning tool to develop school safety and emergency response plans.
 - Web-based Emergency Operation Planning (EOP) tool and training
- Develop a train-the-trainer program to educate school officials on Homeland Security-related school safety.
 - National Incident Management System
- Ensure schools participate in drills and all-hazards exercises.
 - Collect school safety and security information

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

DATE: 8/16/2010
 TIME: 4:23:40PM

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

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|-------------------------|------------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$334,430 | \$379,196 | \$379,281 | \$216,266 | \$216,266 |
| TOTAL, OBJECT OF EXPENSE | | \$334,430 | \$379,196 | \$379,281 | \$216,266 | \$216,266 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$216,266 | \$216,266 | \$216,266 | \$216,266 | \$216,266 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$216,266 | \$216,266 | \$216,266 | \$216,266 | \$216,266 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$118,164 | \$162,930 | \$163,015 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$118,164 | \$162,930 | \$163,015 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$216,266 | \$216,266 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$334,430 | \$379,196 | \$379,281 | \$216,266 | \$216,266 |
| FULL TIME EQUIVALENT POSITIONS: | | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Edwards Aquifer Research and Data Center (EARDC) is a well-established, continuing project with numerous, significant accomplishments in each of its three mission areas: research, education and the provision of technical assistance to governments and the private sector. The Center has provided technical and research studies, school curricula related to science and water, and a comprehensive database for the Edwards Aquifer and other water resources. It has participated in interdisciplinary projects with other Texas State departments and other agencies and institutions. It has trained hundreds of graduate and undergraduate students, worked with numerous public and private entities, and trained hundreds of teachers and agency personnel. Its educational activities and materials have affected thousands of public schools students and teachers. EARDC has engaged in state and federally funded projects and continues to increase the number of persons served.

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: 4:23:40PM

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

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

Over 1.7 million people living over the Edwards Aquifer depend on it as their primary water supply, and an additional million-plus persons in South and Central Texas live in associated watersheds that are dependent on the Edwards. Rapid growth in the region creates a critical need for understanding this resource, as well as the principles of conservation and water quality protection. The region has also experienced a severe drought, which makes the services and information from EARDC even more critical. The development of a new PhD program in Aquatic Resources at Texas State benefits from EARDC's knowledge and funding. Staff of the Center are also providing technical input for the Edwards Aquifer Recovery Implementation Project (EARIP). This is very important to the future management of the use of the Edwards Aquifer.

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

DATE: 8/16/2010
 TIME: 4:23:40PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 2 Research Special Item Support Service Categories:
 STRATEGY: 2 Texas Long-term Care Institute 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 | \$105,055 | \$96,792 | \$71,204 | \$71,204 | \$71,204 |
| 1005 | FACULTY SALARIES | \$7,000 | \$0 | \$16,266 | \$16,266 | \$16,266 |
| 2005 | TRAVEL | \$1,694 | \$4,294 | \$1,016 | \$1,016 | \$1,016 |
| 2009 | OTHER OPERATING EXPENSE | \$36,500 | \$45,746 | \$58,346 | \$58,346 | \$58,346 |
| TOTAL, OBJECT OF EXPENSE | | \$150,249 | \$146,832 | \$146,832 | \$146,832 | \$146,832 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$146,832 | \$146,832 | \$146,832 | \$146,832 | \$146,832 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$146,832 | \$146,832 | \$146,832 | \$146,832 | \$146,832 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$3,417 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$3,417 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$146,832 | \$146,832 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$150,249 | \$146,832 | \$146,832 | \$146,832 | \$146,832 |
| FULL TIME EQUIVALENT POSITIONS: | | 1.5 | 1.5 | 1.6 | 1.8 | 1.8 |
| 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: 4:23:40PM

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

| | | | | | |
|------------|---|--------------------------------|---------------------------|----|---------------------------|
| GOAL: | 3 | Provide Special Item Support | Statewide Goal/Benchmark: | 3 | 0 |
| OBJECTIVE: | 2 | Research Special Item Support | Service Categories: | | |
| STRATEGY: | 2 | Texas Long-term Care Institute | Service: | 21 | Income: A.2 Age: B.3 |

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

The Institute will continue to conduct and fund research for the advancement of transformative and innovative elder care and long-term care practices. Training and consultation will be provided to the long-term care community in Texas. Scholarships to students pursuing careers in long-term care related fields will be given. Emphasis will be placed on institutional settings, community-based collaborative efforts, and intergenerational programs.

To provide coordination and continuity across the spectrum and levels of care, benchmark practices will be emphasized through community nurse and volunteer caregiver training and research. The conceptual framework is a holistic care module that links the mind-body-spirit connection to disease management and prevention. The need for such innovative practices is a requirement of the Joint Commission on the Accreditation of Healthcare Organizations (JACHO).

Staffing levels will remain constant but with positions modified to better address the Institute's priorities. Staff includes a Director for operational and research oversight, a Coordinator of Health Education for community nurse and volunteer caregiver training, and an Administrative Assistant for daily oversight and monitoring of expenditures and awards. Travel funds will be used in support of Institute objectives.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Partnerships with state and national agencies and organizations involved with long-term care.

Partnerships with the colleges at Texas State University.

Partnerships with other colleges and universities in Texas.

Networking with national and international leaders in long-term care, elder care, and faith community nursing.

Liaisons with the private sector of long-term care and volunteer caregiver providers.

Collaboration with community and intergenerational advocates and agencies.

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

DATE: 8/16/2010
 TIME: 4:23:40PM

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

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|-------------------------|-----------------|------------------|-----------------|-----------------|-----------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$2,444 | \$10,000 | \$28,700 | \$28,700 | \$28,700 |
| 2009 | OTHER OPERATING EXPENSE | \$46,112 | \$12,638 | \$10,000 | \$10,000 | \$10,000 |
| 5000 | CAPITAL EXPENDITURES | \$23,925 | \$85,000 | \$48,800 | \$48,800 | \$48,800 |
| TOTAL, OBJECT OF EXPENSE | | \$72,481 | \$107,638 | \$87,500 | \$87,500 | \$87,500 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$72,481 | \$87,500 | \$87,500 | \$87,500 | \$87,500 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$72,481 | \$87,500 | \$87,500 | \$87,500 | \$87,500 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$0 | \$20,138 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$0 | \$20,138 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$87,500 | \$87,500 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$72,481 | \$107,638 | \$87,500 | \$87,500 | \$87,500 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.1 | 0.2 | 0.7 | 0.7 | 0.7 |

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: 4:23:40PM

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

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

The Semiconductor Manufacturing and Research Initiative is crucial to achieving our long-term goals for producing highly trained technical professionals for the Texas workforce. The highly successful initiative continues to improve and maintain educational facilities for hands-on laboratory education for technicians and other professionals in the sciences and engineering and promotes interest in careers associated with all high technology industries. We are developing new programs both in Materials Science, Engineering, and Commercialization and in Electrical Engineering, as well as strengthening core programs. An underlying theme is an increased emphasis on interdisciplinary research, with a strong focus on research training at all levels. We have hired ten new research-intensive faculty in the past two years. We are investing \$800,000 for expansion and renovation of the current cleanroom (CR) facility to meet the university's strong emphasis on interdisciplinary research. The CR improvements coupled with the Special Item funds for operation will allow significant upgrade of our research training programs; undergraduate, graduate, and postdoctoral students will benefit from training in it. The university will integrate the use of the CR and CR techniques into the students' research training and research experiences. Texas State will likely achieve its goal of becoming a Hispanic-Serving Institution within the next year and anticipates leveraging this pool of students to increase the level of diversity in our STEM undergraduate and graduate pool.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The continued need for advanced and entry-level technical/professional/engineering workers for the labor force in Central Texas is addressed by this initiative. The Special Item (SI) supports our cleanroom (CR) as a primary shared resource for Texas State University's growing activity in interdisciplinary research. It is essential to current research in materials science and engineering, linking academic, federal government, and industry-funded research at Texas State to address areas of societal concern in the security, health, energy, and environmental sectors. This initiative builds and links interdisciplinary faculty groups to advance discovery and innovation through research on advanced materials. A modern and functional CR is a key component necessary to realization of our long-term objectives and is reflected in the major support and serious commitment for equipping the CR from the university. The interdisciplinary research and research training activities enabled by the SI will be leveraged through existing programs in coordination with some of the state's four-year institutions (Angelo State, Sul Ross State) to engage students and facilitate the movement of promising undergraduates to graduate school. It will also continue our longstanding relationship with the San Antonio Community College system through research mentoring and summer internships. All of these activities are supported by the SI and serve an integral role in existing programs targeting increased participation of underrepresented minorities and women in science and engineering.

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

DATE: 8/16/2010
 TIME: 4:23:40PM

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

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|--|------------|------------------|------------------|------------|------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$0 | \$100,825 | \$400,460 | \$0 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$0 | \$12,623 | \$133,486 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$0 | \$65,823 | \$67,283 | \$0 | \$0 |
| 2005 | TRAVEL | \$0 | \$151 | \$19,847 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$79,623 | \$56,879 | \$0 | \$0 |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$48,644 | \$14,356 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$307,689 | \$692,311 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 369 | Fed Recovery & Reinvestment Fund | | | | | |
| | 84.397.000 Stabilization - Govt Services - Stm | \$0 | \$307,689 | \$692,311 | \$0 | \$0 |
| CFDA Subtotal, Fund | 369 | \$0 | \$307,689 | \$692,311 | \$0 | \$0 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$0 | \$307,689 | \$692,311 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$0 | \$307,689 | \$692,311 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 4.5 | 4.5 | 0.0 | 0.0 |

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: 4:23:40PM

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

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

This special item was funded for FY10 and FY11 with ARRA funding. Per instructions we are not requesting funding as a continued special item, but rather, have re-requested an exceptional item to continue the funding. Please refer to the Exceptional Items in this LAR.

The San Marcos River is a unique spring-fed ecosystem whose headwaters emerge from the Edwards Aquifer into Spring Lake on the Texas State University campus. Significant data gaps exist regarding sources of degradation of water quality in the river system, as well as the source and impact of surface and groundwater discharges into the river system. The River Systems Institute (RSI) will develop an observing system for Spring Lake and the San Marcos River Basin that will collect, compile, and maintain data regarding the hydrological and ecological characteristics of the river system. Acquisition of this baseline data will be critical to support studies conducted by the Edwards Aquifer Recovery Implementation Program (RIP) and to provide the basis to evaluate restoration activities and critical flow management. Knowledge gained by RSI will support planning and management efforts of the Edwards Aquifer Authority and other water authorities impacted by this river basin.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The San Marcos River Basin has high ecological, economic, and cultural value to the Central Texas region, as well as to the communities downstream. The basin is habitat to eight endangered species. The rapid growth in Central Texas threatens the sustainability of this water resource and creates a critical need for understanding and effectively managing this important resource. RSI currently provides technical assistance to the Edwards Aquifer Recovery Implementation Program and to regional groundwater districts in developing a comprehensive understanding of the region's groundwater resources. These collaborations will be enhanced by the projects outlined in this request. The funds invested in this project and the databases created will be leveraged to generate additional research studies, funding more student/faculty positions and more equipment purchases.

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

DATE: 8/16/2010
 TIME: 4:23:40PM

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

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|-------------------------|------------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$187,520 | \$185,860 | \$188,127 | \$188,127 | \$188,127 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$2,747 | \$480 | \$480 | \$480 |
| TOTAL, OBJECT OF EXPENSE | | \$187,520 | \$188,607 | \$188,607 | \$188,607 | \$188,607 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$171,461 | \$188,607 | \$188,607 | \$188,607 | \$188,607 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$171,461 | \$188,607 | \$188,607 | \$188,607 | \$188,607 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$16,059 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$16,059 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$188,607 | \$188,607 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$187,520 | \$188,607 | \$188,607 | \$188,607 | \$188,607 |
| FULL TIME EQUIVALENT POSITIONS: | | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

This request provides the matching funds required by a Cooperative Agreement signed with the U.S. Small Business Administration to operate a Small Business Development Center at Texas State University-San Marcos to provide management and technical assistance to small businesses and entrepreneurs in Central Texas thus fostering economic vitality in the communities served by Texas State University-San Marcos. This meets the strategic goal of Texas State University-San Marcos in fostering economic and business development in this region of Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The national economy would have the most significant external impact on this request while state and local economic factors could impact this request internally.

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

DATE: 8/16/2010
 TIME: 4:23:40PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 4 Institutional Support Special Item Support Service Categories:
 STRATEGY: 1 Institutional Enhancement Service: 19 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|----------------------|------------|------------|------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 1005 | FACULTY SALARIES | \$0 | \$0 | \$0 | \$2,681,221 | \$2,681,221 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$0 | \$0 | \$2,681,221 | \$2,681,221 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$0 | \$0 | \$0 | \$2,681,221 | \$2,681,221 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$0 | \$0 | \$0 | \$2,681,221 | \$2,681,221 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$2,681,221 | \$2,681,221 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$0 | \$0 | \$0 | \$2,681,221 | \$2,681,221 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 8/16/2010
 TIME: 4:23:40PM

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

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

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

Objects of Expense:

| | | | | | | |
|---------------------------------|-------------------------|------------|------------|------------|------------|------------|
| 1001 | SALARIES AND WAGES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2005 | TRAVEL | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$0 | \$0 | \$0 | \$0 |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$0 | \$0 | \$0 | \$0 |

Method of Financing:

| | | | | | | |
|--|----------------------|------------|------------|------------|------------|------------|
| 1 | General Revenue Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$0 | \$0 | \$0 | \$0 | \$0 |

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$0 \$0

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$0 \$0 \$0 \$0 \$0

FULL TIME EQUIVALENT POSITIONS: 0.0 0.0 0.0 0.0 0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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: 4:23:40PM

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

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|---------------------------|------------|------------|------------|------------|------------|
| Objects of Expense: | | | | | | |
| 1005 | FACULTY SALARIES | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 704 | Bd Authorized Tuition Inc | \$0 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$0 | \$0 | \$0 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 8/16/2010
 TIME: 4:23:40PM

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

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 | \$144,256 | \$84,013 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$145,201 | \$326,774 | \$403,930 | \$403,930 | \$403,930 |
| 5000 | CAPITAL EXPENDITURES | \$731,496 | \$941,915 | \$948,772 | \$948,772 | \$948,772 |
| TOTAL, OBJECT OF EXPENSE | | \$1,020,953 | \$1,352,702 | \$1,352,702 | \$1,352,702 | \$1,352,702 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$948,772 | \$1,352,702 | \$1,352,702 | \$1,352,702 | \$1,352,702 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$948,772 | \$1,352,702 | \$1,352,702 | \$1,352,702 | \$1,352,702 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$72,181 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$72,181 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$1,352,702 | \$1,352,702 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$1,020,953 | \$1,352,702 | \$1,352,702 | \$1,352,702 | \$1,352,702 |
| FULL TIME EQUIVALENT POSITIONS: | | 2.6 | 1.5 | 0.0 | 0.0 | 0.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

The funds are used primarily for new academic programs emphasizing research.

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: 4:23:40PM

SUMMARY TOTALS:

| | | | | | |
|---|----------------------|----------------------|----------------------|---------------------|---------------------|
| OBJECTS OF EXPENSE: | \$129,557,115 | \$130,983,015 | \$131,960,969 | \$29,090,280 | \$29,367,099 |
| METHODS OF FINANCE (INCLUDING RIDERS): | | | | \$29,090,280 | \$29,367,099 |
| METHODS OF FINANCE (EXCLUDING RIDERS): | \$129,557,115 | \$130,983,015 | \$131,960,969 | \$29,090,280 | \$29,367,099 |
| FULL TIME EQUIVALENT POSITIONS: | 1,760.7 | 1,815.0 | 1,858.0 | 1,897.0 | 1,938.0 |

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

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

DATE: **8/16/2010**
TIME: **2:54:59PM**

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

| RIDER | STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|-----------------------------------|--------------------------|-----------------|-----------------|-----------------|----------------|----------------|
| 0 3 Freeman Ranch | | | | | | |
| | 1-1-1 OPERATIONS SUPPORT | \$0 | \$0 | \$0 | \$0 | \$0 |
| OBJECT OF EXPENSE: | | | | | | |
| | 1001 SALARIES AND WAGES | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total, Object of Expense | | \$0 | \$0 | \$0 | \$0 | \$0 |
| METHOD OF FINANCING: | | | | | | |
| | 1 General Revenue Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total, Method of Financing | | \$0 | \$0 | \$0 | \$0 | \$0 |

Description/Justification for continuation of existing riders or proposed new rider

We have no changes to our Freeman Ranch Rider at this time.
Dollars are shown in strategy requests not in this rider.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

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

DATE: **8/16/2010**
TIME: **2:54:59PM**

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

| RIDER | STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|----------------------------------|-----------------|-----------------|-----------------|-----------------|----------------|----------------|
| SUMMARY: | | | | | | |
| OBJECT OF EXPENSE TOTAL | | \$0 | \$0 | \$0 | \$0 | \$0 |
| METHOD OF FINANCING TOTAL | | \$0 | \$0 | \$0 | \$0 | \$0 |

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: **2:52:04PM**

Agency code: **754**

Agency name:
Texas State University - San Marcos

| CODE | DESCRIPTION | Excp 2012 | Excp 2013 |
|--|---|--------------------|--------------------|
| | Item Name: Multifunctional NanoBioMaterials Commercialization | | |
| | Item Priority: 1 | | |
| | Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 310,000 | 310,000 |
| 1005 | FACULTY SALARIES | 350,000 | 350,000 |
| 2005 | TRAVEL | 25,000 | 25,000 |
| 2009 | OTHER OPERATING EXPENSE | 350,000 | 350,000 |
| 5000 | CAPITAL EXPENDITURES | 450,000 | 450,000 |
| | TOTAL, OBJECT OF EXPENSE | \$1,485,000 | \$1,485,000 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 1,485,000 | 1,485,000 |
| | TOTAL, METHOD OF FINANCING | \$1,485,000 | \$1,485,000 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 14.00 | 14.00 |

DESCRIPTION / JUSTIFICATION:

Texas State University-San Marcos (Texas State) is requesting \$1.485M per year to operate and staff this new center for the research, development, and commercialization of new materials to enable the new devices required for advanced energy, security, and health needs.

This research combines dissimilar materials at the nanoscale (on an atom-by-atom basis) to obtain new properties not possible by other means. The multifunctional nature allows the same material to serve multiple functions. The bio aspect couples organic functions to inorganic systems such as transistors to provide enhanced detection of biological materials at unprecedented levels. The research requires coordinated interdisciplinary efforts and highly specialized equipment to create new technologies and devices that will change the way we do discovery and innovation.

Texas State has recruited nationally prominent researchers in multifunctional materials to establish a Materials Science, Engineering and Commercialization program. It has assembled a materials development facility capable of supporting basic research and development as well as allowing commercialization of multifunctional nanobiomaterials and devices. Eight-year start-up funding is needed for operations (technical staff, maintenance, repairs and upgrades; raw materials and liquid nitrogen) as well as infrastructure improvements in order for the center to become self-supporting.

This item enables world-class materials research to occur at Texas State while placing the State of Texas at the forefront of technologies based on commercialization of these new materials, maintaining Texas' role as a leading innovator. A key role of the center is the education of interdisciplinary-trained scientists and engineers with the commercialization experience to prepare the Texas workforce for future industries based on technological advances in materials research.

EXTERNAL/INTERNAL FACTORS:

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: **2:52:04PM**

Agency code: **754**

Agency name:

Texas State University - San Marcos

CODE DESCRIPTION

Excp 2012

Excp 2013

Simply stated, the future competitiveness of Texas and the U.S. is tied directly to technological innovation tightly coupled with commercialization, which will come largely from scientists using new paradigms of interdisciplinary research and technology transfer. Texas State is positioning itself to be closely aligned with Texas industry by establishing programs to create a cutting-edge materials science, engineering and commercialization infrastructure focused on multifunctional nanobiomaterials that contributes to research, development, and validation of materials to be used in the next generation of electronics, medicines, plastics, sensors, and renewable energy. In addition, these academic and research capabilities are being supported by an institutional 'top-to bottom' entrepreneurial and commercialization culture. Our intention is to serve as a launching platform for developing effective entrepreneurial leaders for the advancement of global innovation.

Texas has been a leader in semiconductor manufacturing but there is a loss of semiconductor and other high-tech manufacturing from Texas and the US in general. While partially offset by expansion of the biomolecular, pharmaceutical and nanotechnology industries in Texas, in order to remain fully competitive, to retain these scientists, and to further ensure the robustness of industry into the future, investments into new materials initiatives are essential. One of the key roles of this center is to maintain and grow the nucleus of expertise and talent that will foster new fields and industries, to spawn new technologies and industrial drives. Investments in multifunctional nanobiomaterials research will have immediate impact, elevating Texas for federal research funds obtained and producing new commercial endeavors in support of civilian, defense, and security applications.

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: **2:52:04PM**

Agency code: **754**

Agency name:
Texas State University - San Marcos

| CODE | DESCRIPTION | Excp 2012 | Excp 2013 |
|--|---|------------------|------------------|
| | Item Name: Rivers System Monitoring | | |
| | Item Priority: 2 | | |
| | Includes Funding for the Following Strategy or Strategies: 03-02-04 River Systems Monitoring | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 195,000 | 197,000 |
| 1005 | FACULTY SALARIES | 150,000 | 168,000 |
| 2005 | TRAVEL | 10,000 | 10,000 |
| 2009 | OTHER OPERATING EXPENSE | 50,000 | 50,000 |
| 5000 | CAPITAL EXPENDITURES | 95,000 | 75,000 |
| | TOTAL, OBJECT OF EXPENSE | \$500,000 | \$500,000 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 500,000 | 500,000 |
| | TOTAL, METHOD OF FINANCING | \$500,000 | \$500,000 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 5.70 | 5.70 |

DESCRIPTION / JUSTIFICATION:

This item was funded for FY10-FY11 with federal ARRA dollars. The exceptional item is to request continued funding of the item.

The San Marcos River is a unique spring-fed ecosystem whose headwaters emerge from the Edwards Aquifer into Spring Lake on the Texas State University campus. Significant data gaps exist regarding sources of degradation of water quality in the river system, as well as the source and impact of surface and groundwater discharges into the river system.

The River Systems Institute (RSI) is developing an observing system for Spring Lake and the San Marcos River Basin, that will collect, compile and maintain data regarding the hydrological and ecological characteristics of the river system. Acquisition of this baseline data will be critical to support studies conducted by the Edwards Aquifer Recovery Implementation Program (RIP) and to provide the basis to evaluate restoration activities and critical flow management.

EXTERNAL/INTERNAL FACTORS:

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: **2:52:04PM**

Agency code: **754**

Agency name:

Texas State University - San Marcos

CODE DESCRIPTION

Excp 2012

Excp 2013

The San Marcos River Basin has high ecological, economic, and cultural value to the central Texas region, as well as to the communities downstream. The basin is habitat to eight endangered species. The rapid growth in central Texas threatens the sustainability of this water resource, and creates a critical need for understanding and effectively managing this important resource.

RSI currently provides technical assistance to the Edwards Aquifer Recovery Implementation Program, and to regional groundwater districts in developing a comprehensive understanding of the region's groundwater resources. These collaborations will be enhanced by the projects outlined in this request.

The funds invested in this project and the database created will be leveraged to generate additional research studies, funding more student/faculty positions and more equipment purchases.

Implementation and expansion of a long-term monitoring program developed for the San Marcos River System through this special item would be halted if not funded. Enhancement of significant data collection regarding spring flow into the river system and the impact on the Edwards Aquifer would stop. Texas State's support of research and policy decisions regarding the Edwards Aquifer recovery implementation program (EARIP), as mandated by Senate Bill 3, would be greatly diminished.

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: **2:52:04PM**

Agency code: **754**

Agency name:
Texas State University - San Marcos

| CODE | DESCRIPTION | Excp 2012 | Excp 2013 |
|---------------------------------|---|--------------------|--------------------|
| | Item Name: Geographic Patterns of Illegal Border Crossings in Texas | | |
| | Item Priority: 3 | | |
| | Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 370,000 | 410,000 |
| 1005 | FACULTY SALARIES | 580,000 | 640,000 |
| 2005 | TRAVEL | 55,000 | 60,000 |
| 2009 | OTHER OPERATING EXPENSE | 45,000 | 50,000 |
| 5000 | CAPITAL EXPENDITURES | 75,000 | 85,000 |
| TOTAL, OBJECT OF EXPENSE | | \$1,125,000 | \$1,245,000 |

METHOD OF FINANCING:

| | | | |
|-----------------------------------|----------------------|--------------------|--------------------|
| 1 | General Revenue Fund | 1,125,000 | 1,245,000 |
| TOTAL, METHOD OF FINANCING | | \$1,125,000 | \$1,245,000 |

FULL-TIME EQUIVALENT POSITIONS (FTE):

| | |
|-------|-------|
| 11.00 | 11.00 |
|-------|-------|

DESCRIPTION / JUSTIFICATION:

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

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

An understanding of how illegal border crossers respond to increased security can assist law enforcement agencies anticipate and prevent such activity. Geographic information systems and geographic profiling of illegal migration patterns can optimize resource allocation and help anticipate offender reactions. Those factors which facilitate or inhibit border crossings can be identified and studied in an effort to determine environmental and physical features that relate to the probability of illegal border movement. Predictive models constructed from this research would enhance the effectiveness and efficiency of border security.

The development of a model of border security geography, along with the establishment of a permanent Geospatial Intelligence Center, would provide strategic and tactical benefits for the state of Texas.

EXTERNAL/INTERNAL FACTORS:

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

DATE: **8/16/2010**
TIME: **2:52:04PM**

Agency code: **754**

Agency name:

Texas State University - San Marcos

CODE DESCRIPTION

Excp 2012

Excp 2013

Border security is a national issue that has received much attention over the last few years. With half of the 1,952 mile southern border lying between Texas and Mexico, the outcome of this debate will have a significant impact on our state. The Secure Fence Act of 2006 was enacted in October 2006 and over 200 miles of border fencing has been proposed for locations in Texas. Border fencing has already been constructed in certain places, and several other separation barriers are planned. Even though these have been planned for "strategic areas," their very construction will influence the location of illegal border crossing hot spots; in other words, what is strategic in 2008 may not be strategic in 2010.

Short of building a fence along the entire southern border, illegal border crossers will respond to physical security efforts by moving to less secure locations. This means that enforcement efforts in Arizona or New Mexico can influence Texas; fence construction in one part of Texas will influence other parts of Texas. What does not change, however, is the underlying physical geography of Texas and Mexico. By understanding its influence on illegal border crossings, law enforcement will be better informed as to where to construct separation barriers and better prepared to respond to likely displacement destinations.

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: **2:52:04PM**

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

| <u>CODE</u> | <u>DESCRIPTION</u> | <u>Excp 2012</u> | <u>Excp 2013</u> |
|-----------------------------|--|---------------------|---------------------|
| | Item Name: Debt Service for Tuition Revenue Bond Projects | | |
| | Item Priority: 4 | | |
| | Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement | | |
| OBJECTS OF EXPENSE: | | | |
| 2008 | DEBT SERVICE | 16,594,000 | 16,594,000 |
| | TOTAL, OBJECT OF EXPENSE | \$16,594,000 | \$16,594,000 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 16,594,000 | 16,594,000 |
| | TOTAL, METHOD OF FINANCING | \$16,594,000 | \$16,594,000 |

DESCRIPTION / JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS:

| | | | |
|----------------------------------|--------------|---------------------|--------------|
| Engineering and Science Building | | | |
| TRB Request: | \$70,000,000 | Total Cost | \$70,000,000 |
| Debt Service 2012: | \$5,600,000 | Debt Service 2013: | \$5,600,000 |
| RRHEC – Health Professions #1 | | | |
| TRB Request: | \$48,820,000 | Total Cost | \$48,820,000 |
| Debt Service 2012: | \$3,905,600 | Debt Service 2013: | \$3,905,600 |
| Music Building | | | |
| TRB Request: | \$56,705,000 | Total Cost | \$56,705,000 |
| Debt Service 2012: | \$4,536,400 | Debt Service 2013: | \$4,536,400 |
| RRHEC – Health Professions #2 | | | |
| TRB Request: | \$31,900,000 | Total Cost | \$31,900,000 |
| Debt Service 2012: | \$2,552,000 | Debt Service 2013: | \$2,552,000 |
| Total Debt Service: | \$16,594,000 | Total Debt Service: | \$16,594,000 |

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: **2:52:04PM**

Agency code: **754**

Agency name:

Texas State University - San Marcos

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: 2:52:55PM

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

| Code | Description | Excp 2012 | Excp 2013 |
|--|-------------------------|--------------------|--------------------|
| Item Name: Multifunctional NanoBioMaterials Commercialization | | | |
| Allocation to Strategy: 3-5-1 Exceptional Item Request | | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 310,000 | 310,000 |
| 1005 | FACULTY SALARIES | 350,000 | 350,000 |
| 2005 | TRAVEL | 25,000 | 25,000 |
| 2009 | OTHER OPERATING EXPENSE | 350,000 | 350,000 |
| 5000 | CAPITAL EXPENDITURES | 450,000 | 450,000 |
| TOTAL, OBJECT OF EXPENSE | | \$1,485,000 | \$1,485,000 |
| METHOD OF FINANCING: | | | |
| 1 General Revenue Fund | | 1,485,000 | 1,485,000 |
| TOTAL, METHOD OF FINANCING | | \$1,485,000 | \$1,485,000 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 14.0 | 14.0 |

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/16/2010
 TIME: 2:52:55PM

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

| Code | Description | Excp 2012 | Excp 2013 |
|---|-------------------------|------------------|------------------|
| Item Name: Rivers System Monitoring | | | |
| Allocation to Strategy: 3-2-4 River Systems Monitoring | | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 195,000 | 197,000 |
| 1005 | FACULTY SALARIES | 150,000 | 168,000 |
| 2005 | TRAVEL | 10,000 | 10,000 |
| 2009 | OTHER OPERATING EXPENSE | 50,000 | 50,000 |
| 5000 | CAPITAL EXPENDITURES | 95,000 | 75,000 |
| TOTAL, OBJECT OF EXPENSE | | \$500,000 | \$500,000 |
| METHOD OF FINANCING: | | | |
| 1 General Revenue Fund | | 500,000 | 500,000 |
| TOTAL, METHOD OF FINANCING | | \$500,000 | \$500,000 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 5.7 | 5.7 |

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: 2:52:55PM

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

| Code | Description | Excp 2012 | Excp 2013 |
|--|-------------------------|--------------------|--------------------|
| Item Name: Geographic Patterns of Illegal Border Crossings in Texas | | | |
| Allocation to Strategy: 3-5-1 Exceptional Item Request | | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 370,000 | 410,000 |
| 1005 | FACULTY SALARIES | 580,000 | 640,000 |
| 2005 | TRAVEL | 55,000 | 60,000 |
| 2009 | OTHER OPERATING EXPENSE | 45,000 | 50,000 |
| 5000 | CAPITAL EXPENDITURES | 75,000 | 85,000 |
| TOTAL, OBJECT OF EXPENSE | | \$1,125,000 | \$1,245,000 |
| METHOD OF FINANCING: | | | |
| 1 General Revenue Fund | | 1,125,000 | 1,245,000 |
| TOTAL, METHOD OF FINANCING | | \$1,125,000 | \$1,245,000 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 11.0 | 11.0 |

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: 2:52:55PM

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

| Code | Description | Excp 2012 | Excp 2013 |
|--|----------------------|---------------------|---------------------|
| Item Name: Debt Service for Tuition Revenue Bond Projects | | | |
| Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement | | | |
| OBJECTS OF EXPENSE: | | | |
| 2008 | DEBT SERVICE | 16,594,000 | 16,594,000 |
| TOTAL, OBJECT OF EXPENSE | | \$16,594,000 | \$16,594,000 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 16,594,000 | 16,594,000 |
| TOTAL, METHOD OF FINANCING | | \$16,594,000 | \$16,594,000 |

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: 2:53:22PM

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

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

| CODE DESCRIPTION | Excp 2012 | Excp 2013 |
|-------------------------|------------------|------------------|
|-------------------------|------------------|------------------|

OBJECTS OF EXPENSE:

| | | |
|----------------------------------|---------------------|---------------------|
| 2008 DEBT SERVICE | 16,594,000 | 16,594,000 |
| Total, Objects of Expense | \$16,594,000 | \$16,594,000 |

METHOD OF FINANCING:

| | | |
|---------------------------------|---------------------|---------------------|
| 1 General Revenue Fund | 16,594,000 | 16,594,000 |
| Total, Method of Finance | \$16,594,000 | \$16,594,000 |

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Debt Service for Tuition Revenue Bond Projects

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: 2:53:22PM

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

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

| CODE DESCRIPTION | Excp 2012 | Excp 2013 |
|-------------------------|------------------|------------------|
|-------------------------|------------------|------------------|

OBJECTS OF EXPENSE:

| | | |
|----------------------------------|------------------|------------------|
| 1001 SALARIES AND WAGES | 195,000 | 197,000 |
| 1005 FACULTY SALARIES | 150,000 | 168,000 |
| 2005 TRAVEL | 10,000 | 10,000 |
| 2009 OTHER OPERATING EXPENSE | 50,000 | 50,000 |
| 5000 CAPITAL EXPENDITURES | 95,000 | 75,000 |
| Total, Objects of Expense | \$500,000 | \$500,000 |

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):

| | |
|-----|-----|
| 5.7 | 5.7 |
|-----|-----|

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Rivers System Monitoring

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: 2:53:22PM

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

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

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

| CODE DESCRIPTION | Excp 2012 | Excp 2013 |
|-------------------------|------------------|------------------|
|-------------------------|------------------|------------------|

OBJECTS OF EXPENSE:

| | | |
|----------------------------------|--------------------|--------------------|
| 1001 SALARIES AND WAGES | 680,000 | 720,000 |
| 1005 FACULTY SALARIES | 930,000 | 990,000 |
| 2005 TRAVEL | 80,000 | 85,000 |
| 2009 OTHER OPERATING EXPENSE | 395,000 | 400,000 |
| 5000 CAPITAL EXPENDITURES | 525,000 | 535,000 |
| Total, Objects of Expense | \$2,610,000 | \$2,730,000 |

METHOD OF FINANCING:

| | | |
|---------------------------------|--------------------|--------------------|
| 1 General Revenue Fund | 2,610,000 | 2,730,000 |
| Total, Method of Finance | \$2,610,000 | \$2,730,000 |

FULL-TIME EQUIVALENT POSITIONS (FTE):

| | |
|------|------|
| 25.0 | 25.0 |
|------|------|

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Multifunctional NanoBioMaterials Commercialization
 Geographic Patterns of Illegal Border Crossings in Texas

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: 2:57:49PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

| Statewide HUB Goals | Procurement Category | <u>HUB Expenditures FY 2008</u> | | | | <u>Total Expenditures</u> | | <u>HUB Expenditures FY 2009</u> | | | | <u>Total Expenditures</u> | |
|------------------------|----------------------------|---------------------------------|--------------|------|---------------------|---------------------------|--------|---------------------------------|------|---------------------|----------------------|---------------------------|--|
| | | % Goal | % Actual | Diff | Actual \$ | FY 2008 | % Goal | % Actual | Diff | Actual \$ | FY 2009 | | |
| 11.9% | Heavy Construction | 60.9 % | 61.0% | 0.1% | \$49,500 | \$81,171 | 0.0 % | 0.0% | 0.0% | \$0 | \$45,956 | | |
| 26.1% | Building Construction | 32.2 % | 32.2% | 0.0% | \$17,788,933 | \$55,234,721 | 22.3 % | 22.4% | 0.1% | \$15,074,611 | \$67,385,342 | | |
| 57.2% | Special Trade Construction | 24.0 % | 24.1% | 0.1% | \$878,293 | \$3,650,488 | 14.8 % | 14.9% | 0.1% | \$663,126 | \$4,463,497 | | |
| 20.0% | Professional Services | 16.9 % | 17.0% | 0.1% | \$88,143 | \$518,790 | 1.9 % | 1.9% | 0.0% | \$7,900 | \$411,636 | | |
| 33.0% | Other Services | 4.3 % | 4.3% | 0.0% | \$923,125 | \$21,421,482 | 9.1 % | 9.1% | 0.0% | \$1,162,260 | \$12,802,386 | | |
| 12.6% | Commodities | 9.0 % | 9.0% | 0.0% | \$2,487,051 | \$27,765,437 | 14.6 % | 14.6% | 0.0% | \$4,745,242 | \$32,444,652 | | |
| | Total Expenditures | | 20.4% | | \$22,215,045 | \$108,672,089 | | 18.4% | | \$21,653,139 | \$117,553,469 | | |

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

Attainment:

The agency attained or exceeded 2 of 6, or 33 % of the applicable statewide HUB procurement goals in fiscal year 2008.

The agency attained or exceeded 1 of 6, or 17 % of the applicable statewide HUB procurement goals in fiscal year 2009.

Applicability:

Applicable to all procurement categories

Factors Affecting Attainment:

- "Best value" Non-HUB contract purchases impacted ability to meet the FY2008 Commodities goal included:
 - o DIR, TXMAS & Group Purchasing contracts;
 - o Office supply contract; and,
 - o Contracted price agreement for personal computers.
- FY2008 and FY2009 Architect and Engineering service expenditures reported under Building Construction category when services provided in conjunction with a building construction project.
- FY2008 and FY2009 Heavy Construction service expenditures reported under Building Construction category when services provided in conjunction with a building construction project.
- Limited number of certified HUB Vendors in Hays Co (116 as of June 2008).
- Difficulty in identifying qualified HUB vendors who are able to supply high tech research or medical equipment, and related services impacted ability to meet the FY2008 Commodities, and FY2008 and FY 2009 Other Services goals.
- Building Construction and Special Trade HUB Vendors difficulty in meeting university's mandated bonding and insurance requirements as either a prime contractor or a

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: 2:57:49PM

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

subcontractor.

"Good-Faith" Efforts:

- Participated in regional and statewide Economic Opportunity Forums and other HUB focused outreach events (FY08 - 12 & FY09 - 13).
- Vendors assisted in obtaining Texas HUB certification (FY08 - 9 & FY09 - 6).
- Mentor-Protégé - M-P relationships sponsored (FY08 - 1 & FY09 - 3).
- Vendor Training - Conducted group trainings in FY2009 on "how to do business with public sector" in conjunction with local Chamber of Commerce and Texas State Small Business Development Center events.
- Internal Training - Conducted trainings for divisional and area HUB Coordinators on HUB focused topics at quarterly meetings in FY08 and FY09. Also invited HUB vendors to present their capabilities at meetings as part of internal training initiatives.
- Data and Reporting - In FY09 reviewed and recommended enhancements to improve expenditure data programs used for compiling data for inclusion in the State HUB Report and HUB internal report.
- "Best Practices" - Actively participated in HUB Discussion Work Group and Texas Universities HUB Coordinators Alliance to identify HUB outreach best practices and keep abreast of issues regarding the State HUB program.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/16/2010
 TIME: 2:58:23PM

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

Agency code: **754** Agency name: **TEXAS STATE UNIVERSITY - SAN MARCOS**

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|---------------------------------------|---|-----------------|-----------------|------------|------------|------------|
| OBJECTS OF EXPENSE | | | | | | |
| 1001 | SALARIES AND WAGES | \$14,509 | \$15,600 | \$0 | \$0 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$2,145 | \$5,285 | \$0 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$12,511 | \$13,931 | \$0 | \$0 | \$0 |
| 2005 | TRAVEL | \$1,555 | \$800 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$11,230 | \$28,577 | \$0 | \$0 | \$0 |
| TOTAL, OBJECTS OF EXPENSE | | \$41,950 | \$64,193 | \$0 | \$0 | \$0 |
| METHOD OF FINANCING | | | | | | |
| 555 | Federal Funds | | | | | |
| | CFDA 97.077.000, Rsrch Related to Nuclear Detection | \$41,950 | \$64,193 | \$0 | \$0 | \$0 |
| | Subtotal, MOF (Federal Funds) | \$41,950 | \$64,193 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE | | \$41,950 | \$64,193 | \$0 | \$0 | \$0 |
| FULL-TIME-EQUIVALENT POSITIONS | | 0.6 | 0.6 | 0.0 | 0.0 | 0.0 |

USE OF HOMELAND SECURITY FUNDS

This is pass-thru funding to our institution from Rutgers, The State University of New Jersey. Breakdown of cost objects is on page one of this report but expenses include salaries, travel and operating cost. This is restricted federal funding used for research operations.

DIMACS, the Center for Discrete mathematics and Theoretical Computer Science, proposes a Coordinating University Affiliate Center. DIMACS is an academic-industry consortium that can call upon some 275 scientists, many among the world's leading experts on IDS themes. Our initial research agenda has four parts: Extracting Information from Large, Dynamic, Heterogeneous Data Sets, (text data, multiple modalities, and streaming data); Large Graphs and Networks (multigraphs, hidden structures in graphs, semantic graphs); Surveillance Application (sequential diagnosis, sensor networks, statistical/analytical methods for surveillance); and Emergency Response Applications (evacuation, resource allocation, information/communication). The center will leverage DIMACS' workshops, tutorials, undergraduate research, and teacher programs. It will involve students in research, create new courses, arrange visits to national labs and host visitors. The coordinating role will build on DIMACS' international leadership in discrete sciences and its leadership of the NJ Universities Homeland Security Research Consortium.

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Texas State University-San Marcos
2010-11 and 2012-13 Biennia**

| | 2010-2011 Biennium | | | | 2012-2013 Biennium | | | |
|--|----------------------------|----------------------------|---------------------------|-----------------------------|----------------------------|----------------------------|---------------------------|-----------------------------|
| | <u>FY 2010 Revenue</u> | <u>FY 2011 Revenue</u> | <u>Biennium Total</u> | <u>Percent of Total</u> | <u>FY 2012 Revenue</u> | <u>FY 2013 Revenue</u> | <u>Biennium Total</u> | <u>Percent of Total</u> |
| APPROPRIATED SOURCES (INSIDE THE GAA) | | | | | | | | |
| State Appropriations | \$91,468,157 | \$91,713,986 | \$183,182,143 | | \$91,713,986 | \$91,713,986 | \$183,427,972 | |
| State Grants and Contracts | - | - | - | | - | - | - | |
| Research Excellence Funds (URF/TEF) | - | - | - | | - | - | - | |
| Higher Education Assistance Funds | 20,258,249 | 21,863,258 | 42,121,507 | | 21,863,258 | 21,863,258 | 43,726,516 | |
| Available University Fund | - | - | - | | - | - | - | |
| Tuition and Fees (net of Discounts and Allowances) | 45,740,000 | 45,449,000 | 91,189,000 | | 45,449,000 | 45,449,000 | 90,898,000 | |
| Federal Grants and Contracts | - | - | - | | - | - | - | |
| Endowment and Interest Income | 228,000 | 204,000 | 432,000 | | 204,000 | 204,000 | 408,000 | |
| Local Government Grants and Contracts | - | - | - | | - | - | - | |
| Private Gifts and Grants | - | - | - | | - | - | - | |
| Sales and Services of Educational Activities (net) | 813,000 | 849,000 | 1,662,000 | | 849,000 | 849,000 | 1,698,000 | |
| Sales and Services of Hospitals (net) | - | - | - | | - | - | - | |
| Other Income | - | - | - | | - | - | - | |
| Total | <u>\$158,507,406</u> | <u>\$160,079,244</u> | <u>\$318,586,650</u> | <u>32%</u> | <u>\$160,079,244</u> | <u>\$160,079,244</u> | <u>\$320,158,488</u> | <u>31%</u> |
| NON-APPROPRIATED SOURCES (OUTSIDE THE GAA) | | | | | | | | |
| State Grants and Contracts | \$23,798,000 | \$23,798,000 | \$47,596,000 | | \$23,798,000 | \$23,798,000 | \$47,596,000 | |
| Tuition and Fees (net of Discounts and Allowances) | 153,750,466 | 170,667,788 | 324,418,254 | | 170,667,788 | 170,667,788 | 341,335,576 | |
| Federal Grants and Contracts | 48,881,000 | 48,881,000 | 97,762,000 | | 48,881,000 | 48,881,000 | 97,762,000 | |
| Endowment and Interest Income | 5,589,000 | 5,589,000 | 11,178,000 | | 5,589,000 | 5,589,000 | 11,178,000 | |
| Local Government Grants and Contracts | - | - | - | | - | - | - | |
| Private Gifts and Grants | 23,954,858 | 23,954,858 | 47,909,716 | | 23,954,858 | 23,954,858 | 47,909,716 | |
| Sales and Services of Educational Activities (net) | 8,160,674 | 10,035,620 | 18,196,294 | | 10,035,620 | 10,035,620 | 20,071,240 | |
| Sales and Services of Hospitals (net) | - | - | - | | - | - | - | |
| Professional Fees (net) | - | - | - | | - | - | - | |
| Auxiliary Enterprises (net) | 66,215,757 | 67,857,237 | 134,072,994 | | 67,857,237 | 67,857,237 | 135,714,474 | |
| Other Income | - | - | - | | - | - | - | |
| Total | <u>330,349,755</u> | <u>350,783,503</u> | <u>681,133,258</u> | <u>68%</u> | <u>350,783,503</u> | <u>350,783,503</u> | <u>701,567,006</u> | <u>69%</u> |
| TOTAL SOURCES | <u>\$488,857,161</u> | <u>\$510,862,747</u> | <u>\$999,719,908</u> | <u>100%</u> | <u>\$510,862,747</u> | <u>\$510,862,747</u> | <u>\$1,021,725,494</u> | <u>100%</u> |

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: 2:54:10PM

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

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------------|----------------|------------------|------------------|------------------|--------|
| | 2012 | 2013 | Biennial Total | 2012 | 2013 | Biennial Total | |
| 1 Texas Long Term Care Institute | | | | | | | |
| Category: Programs - Service Reductions (Other) | | | | | | | |
| Item Comment: This eliminates this program. | | | | | | | |
| Strategy: 3-2-2 Texas Long-term Care Institute | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$146,832 | \$146,832 | \$293,664 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$146,832 | \$146,832 | \$293,664 | |
| Item Total | \$0 | \$0 | \$0 | \$146,832 | \$146,832 | \$293,664 | |
| FTE Reductions (From FY 2012 and FY 2013 Base Request) | | | | | | | |
| 2 Edwards Aquifer Research Center | | | | | | | |
| Category: Programs - Service Reductions (Other) | | | | | | | |
| Item Comment: Reflects a 10% M&O reduction for the item. | | | | | | | |
| Strategy: 3-2-1 Edwards Aquifer Research and Data Center | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$10,813 | \$10,813 | \$21,626 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$10,813 | \$10,813 | \$21,626 | |
| Item Total | \$0 | \$0 | \$0 | \$10,813 | \$10,813 | \$21,626 | |
| FTE Reductions (From FY 2012 and FY 2013 Base Request) | | | | | | | |
| 3 Geography Education | | | | | | | |
| Category: Programs - Service Reductions (Other) | | | | | | | |
| Item Comment: Reflects a 10% M&O reduction for the item. | | | | | | | |
| Strategy: 3-1-1 Improvement of Geography Education | | | | | | | |

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: 2:54:10PM

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

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------------|----------------|------------------|-----------------|-----------------|--------|
| | 2012 | 2013 | Biennial Total | 2012 | 2013 | Biennial Total | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$2,187 | \$2,187 | \$4,374 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$2,187 | \$2,187 | \$4,374 | |
| Item Total | \$0 | \$0 | \$0 | \$2,187 | \$2,187 | \$4,374 | |
| FTE Reductions (From FY 2012 and FY 2013 Base Request) | | | | | | | |
| 4 Semiconductor Initiative | | | | | | | |
| Category: Programs - Service Reductions (Other) | | | | | | | |
| Item Comment: Reflects a 10% M&O reduction for the item. | | | | | | | |
| Strategy: 3-2-3 Semiconductor Manufacturing and Research Initiative | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$4,375 | \$4,375 | \$8,750 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$4,375 | \$4,375 | \$8,750 | |
| Item Total | \$0 | \$0 | \$0 | \$4,375 | \$4,375 | \$8,750 | |
| FTE Reductions (From FY 2012 and FY 2013 Base Request) | | | | | | | |
| 5 Round Rock Higher Education | | | | | | | |
| Category: Programs - Service Reductions (Other) | | | | | | | |
| Item Comment: Reflects a 10% M&O reduction for the item. | | | | | | | |
| Strategy: 3-1-2 Round Rock Higher Education Center | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$17,500 | \$17,500 | \$35,000 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$17,500 | \$17,500 | \$35,000 | |
| Item Total | \$0 | \$0 | \$0 | \$17,500 | \$17,500 | \$35,000 | |

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: 2:54:10PM

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

| 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) | | | | | | | |
| 6 Institutional Enhancement | | | | | | | |
| Category: Programs - Service Reductions (FTEs-Hiring Freeze) | | | | | | | |
| Item Comment: Because we pay faculty salaries from this item, this would result in a reduction of 2.0 FTE and a reduction in the academic mission of the university. This is at the 5% cut level. Cutting items 1-6 reflects a 5% cut increment for a total of \$600,840.00 | | | | | | | |
| Strategy: 3-4-1 Institutional Enhancement | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$118,712 | \$118,712 | \$237,424 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$118,712 | \$118,712 | \$237,424 | |
| Item Total | \$0 | \$0 | \$0 | \$118,712 | \$118,712 | \$237,424 | |
| FTE Reductions (From FY 2012 and FY 2013 Base Request) | | | | 2.0 | 2.0 | | |
| 7 Edwards Aquifer Research Center | | | | | | | |
| Category: Programs - Service Reductions (Other) | | | | | | | |
| Item Comment: Reflects a 10% M&O reduction for the item. | | | | | | | |
| Strategy: 3-2-1 Edwards Aquifer Research and Data Center | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$10,813 | \$10,813 | \$21,626 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$10,813 | \$10,813 | \$21,626 | |
| Item Total | \$0 | \$0 | \$0 | \$10,813 | \$10,813 | \$21,626 | |
| FTE Reductions (From FY 2012 and FY 2013 Base Request) | | | | | | | |
| 8 Geography Education | | | | | | | |
| Category: Programs - Service Reductions (Other) | | | | | | | |
| Item Comment: Reflects a 10% M&O reduction for the item. | | | | | | | |

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: 2:54:10PM

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

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------------|----------------|------------------|-----------------|-----------------|--------|
| | 2012 | 2013 | Biennial Total | 2012 | 2013 | Biennial Total | |
| Strategy: 3-1-1 Improvement of Geography Education | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$2,187 | \$2,187 | \$4,374 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$2,187 | \$2,187 | \$4,374 | |
| Item Total | \$0 | \$0 | \$0 | \$2,187 | \$2,187 | \$4,374 | |
| FTE Reductions (From FY 2012 and FY 2013 Base Request) | | | | | | | |
| 9 Semiconductor Initiative | | | | | | | |
| Category: Programs - Service Reductions (Other) | | | | | | | |
| Item Comment: Reflects a 10% M&O reduction for the item. | | | | | | | |
| Strategy: 3-2-3 Semiconductor Manufacturing and Research Initiative | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$4,375 | \$4,375 | \$8,750 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$4,375 | \$4,375 | \$8,750 | |
| Item Total | \$0 | \$0 | \$0 | \$4,375 | \$4,375 | \$8,750 | |
| FTE Reductions (From FY 2012 and FY 2013 Base Request) | | | | | | | |
| 10 Round Rock Higher Education | | | | | | | |
| Category: Programs - Service Reductions (Other) | | | | | | | |
| Item Comment: Reflects a 10% M&O reduction for the item. | | | | | | | |
| Strategy: 3-1-2 Round Rock Higher Education Center | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$17,500 | \$17,500 | \$35,000 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$17,500 | \$17,500 | \$35,000 | |

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: 2:54:10PM

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

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------------|----------------|------------------|------------------|--------------------|--------------------|
| | 2012 | 2013 | Biennial Total | 2012 | 2013 | Biennial Total | |
| Item Total | \$0 | \$0 | \$0 | \$17,500 | \$17,500 | \$35,000 | |
| FTE Reductions (From FY 2012 and FY 2013 Base Request) | | | | | | | |
| 11 Institutional Enhancement | | | | | | | |
| Category: Programs - Service Reductions (FTEs-Hiring Freeze) | | | | | | | |
| Item Comment: Because we pay faculty salaries from this item, this would result in a reduction of 5.0 FTE and a reduction in the academic mission of the university. This is at the 10% cut level. | | | | | | | |
| Strategy: 3-4-1 Institutional Enhancement | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$235,504 | \$235,504 | \$471,008 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$235,504 | \$235,504 | \$471,008 | |
| Item Total | \$0 | \$0 | \$0 | \$235,504 | \$235,504 | \$471,008 | |
| FTE Reductions (From FY 2012 and FY 2013 Base Request) | | | | | | | |
| | | | | 5.0 | 5.0 | | |
| AGENCY TOTALS | | | | | | | |
| General Revenue Total | | | | \$570,798 | \$570,798 | \$1,141,596 | \$1,141,596 |
| Agency Grand Total | \$0 | \$0 | \$0 | \$570,798 | \$570,798 | \$1,141,596 | |
| Difference, Options Total Less Target | | | | | | | |
| Agency FTE Reductions (From FY 2012 and FY 2013 Base Request) | | | | 7.0 | 7.0 | | |

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: 2:59:06PM
 PAGE: 1 of 3

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

| | Act 2009 | Act 2010 | Bud 2011 | Est 2012 | Est 2013 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Gross Tuition | | | | | |
| Gross Resident Tuition | 47,877,901 | 49,101,000 | 49,101,000 | 49,101,000 | 49,101,000 |
| Gross Non-Resident Tuition | 3,567,901 | 3,687,000 | 3,687,000 | 3,687,000 | 3,687,000 |
| Gross Tuition | 51,445,802 | 52,788,000 | 52,788,000 | 52,788,000 | 52,788,000 |
| Less: Remissions and Exemptions | (4,531,000) | (4,531,000) | (4,531,000) | (4,531,000) | (4,531,000) |
| Less: Refunds | (2,279,602) | (2,280,000) | (2,280,000) | (2,280,000) | (2,280,000) |
| Less: Installment Payment Forfeits | (52,765) | (53,000) | (53,000) | (53,000) | (53,000) |
| Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008) | (3,385,382) | (3,385,000) | (3,385,000) | (3,385,000) | (3,385,000) |
| Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012) | 0 | (2,000) | (2,000) | (2,000) | (2,000) |
| Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595) | (872,145) | (872,000) | (872,000) | (872,000) | (872,000) |
| Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065) | (405,000) | (405,000) | (405,000) | (405,000) | (405,000) |
| Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013) | 1,825 | 1,800 | 1,800 | 1,800 | 1,800 |
| Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014) | (276,563) | (277,000) | (277,000) | (277,000) | (277,000) |
| Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307) | 0 | 0 | 0 | 0 | 0 |
| Subtotal | 39,645,170 | 40,984,800 | 40,984,800 | 40,984,800 | 40,984,800 |
| Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act | (315,195) | (326,000) | (326,000) | 0 | 0 |
| Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d) | (5,470,726) | (5,716,000) | (5,716,000) | (5,716,000) | (5,716,000) |
| Less: Transfer of Funds (2%) for Emergency Loans (Medical School) | 0 | 0 | 0 | 0 | 0 |
| Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539) | 0 | 0 | 0 | 0 | 0 |
| Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095) | (7,296) | (10,000) | (10,000) | (10,000) | (10,000) |
| 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: **2:59:06PM**
 PAGE: **2 of 3**

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

| | Act 2009 | Act 2010 | Bud 2011 | Est 2012 | Est 2013 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| Net Tuition | 33,851,953 | 34,932,800 | 34,932,800 | 35,258,800 | 35,258,800 |
| Student Teaching Fees | 0 | 0 | 0 | 0 | 0 |
| Special Course Fees | 0 | 0 | 0 | 0 | 0 |
| Laboratory Fees | 220,994 | 221,000 | 70,000 | 70,000 | 70,000 |
| Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions) | 34,072,947 | 35,153,800 | 35,002,800 | 35,328,800 | 35,328,800 |
| OTHER INCOME | | | | | |
| Interest on General Funds: | | | | | |
| Local Funds in State Treasury | 357,556 | 228,000 | 204,000 | 204,000 | 204,000 |
| Funds in Local Depositories, e.g., local amounts | 0 | 0 | 0 | 0 | 0 |
| Other Income (Itemize) | | | | | |
| Subtotal, Other Income | 357,556 | 228,000 | 204,000 | 204,000 | 204,000 |
| Subtotal, Other Educational and General Income | 34,430,503 | 35,381,800 | 35,206,800 | 35,532,800 | 35,532,800 |
| Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls | (2,077,318) | (1,872,236) | (1,916,592) | (1,961,117) | (2,003,502) |
| Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds | (2,006,652) | (1,836,422) | (1,874,945) | (1,913,469) | (1,950,279) |
| Less: Staff Group Insurance Premiums | (3,424,188) | (3,461,802) | (3,727,198) | (4,004,602) | (4,285,141) |
| Total, Other Educational and General Income (Formula Amounts for General Academic Institutions) | 26,922,345 | 28,211,340 | 27,688,065 | 27,653,612 | 27,293,878 |
| Reconciliation to Summary of Request for FY 2009-2011: | | | | | |
| Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act | 315,195 | 326,000 | 326,000 | 0 | 0 |
| Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans | 5,470,726 | 5,716,000 | 5,716,000 | 5,716,000 | 5,716,000 |
| Plus: Transfer of Funds for Cancellation of Student Loans of Physicians | 0 | 0 | 0 | 0 | 0 |
| Plus: Organized Activities | 800,688 | 813,000 | 849,000 | 849,000 | 849,000 |
| Plus: Staff Group Insurance Premiums | 3,424,188 | 3,461,802 | 3,727,198 | 4,004,602 | 4,285,141 |
| Plus: Board-authorized Tuition Income | 3,385,382 | 3,385,000 | 3,385,000 | 3,385,000 | 3,385,000 |
| Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100 | 0 | 2,000 | 2,000 | 2,000 | 2,000 |

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: 2:59:06PM
 PAGE: 3 of 3

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

| | Act 2009 | Act 2010 | Bud 2011 | Est 2012 | Est 2013 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595) | 872,145 | 872,000 | 872,000 | 872,000 | 872,000 |
| Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065) | 405,000 | 405,000 | 405,000 | 405,000 | 405,000 |
| Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014) | 276,563 | 277,000 | 277,000 | 277,000 | 277,000 |
| Less: Tuition Waived for Students 55 Years or Older | (1,825) | (1,800) | (1,800) | (1,800) | (1,800) |
| Less: Tuition Waived for Texas Grant Recipients | 0 | 0 | 0 | 0 | 0 |
| Total, Other Educational and General Income Reported on Summary of Request | 41,870,407 | 43,467,342 | 43,245,463 | 43,162,414 | 43,083,219 |

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 8/16/2010

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

TIME: 2:59:49PM

PAGE: 1 of 3

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

| | Act 2009 | Act 2010 | Bud 2011 | Est 2012 | Est 2013 |
|--|--------------------|--------------------|--------------------|-------------------|-------------------|
| Balances as of Beginning of Fiscal Year | | | | | |
| Encumbered and Obligated | 3,835,505 | 4,725,336 | 4,725,336 | 4,725,336 | 4,725,336 |
| Unencumbered and Unobligated | 149,157 | 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 | 85,571,099 | 91,468,157 | 91,713,986 | 0 | 0 |
| Transfer from Office of the Governor Deficiency and Emergency Grants | 0 | 0 | 0 | 0 | 0 |
| Less: General Revenue Appropriations Lapsed | 0 | 0 | 0 | 0 | 0 |
| Plus: Additional General Revenue through Budget Execution | 0 | 0 | 0 | 0 | 0 |
| Less: ARRA Formula Swap | 0 | (3,652,684) | 0 | 0 | 0 |
| Other (Itemize) | | | | | |
| 5% Reduction | 0 | (3,804,477) | (3,999,403) | 0 | 0 |
| TRB Lapses | (1,568) | (764,308) | 0 | 0 | 0 |
| School Safety Center - UB | 2,117,177 | 0 | 0 | 0 | 0 |
| HB-4586 Supplement - School Safety Center | 0 | 308,612 | 308,612 | 0 | 0 |
| Subtotal, General Revenue Appropriations | 87,686,708 | 83,555,300 | 88,023,195 | 0 | 0 |
| Other Educational and General Income | 41,870,407 | 43,467,342 | 43,245,463 | 43,162,414 | 43,083,219 |
| 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 | 3,652,684 | 0 | 0 | 0 |
| Other (Itemize) | | | | | |
| Section 25 ARRA funding- RSM | 0 | 307,689 | 692,311 | 0 | 0 |
| Sexual Assault Program Acct: 5010 | 50,000 | 0 | 0 | 0 | 0 |
| Sexual Assault Program Acct: 5010 - Revised Receipts | (50,000) | 0 | 0 | 0 | 0 |
| TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS | 129,557,115 | 130,983,015 | 131,960,969 | 43,162,414 | 43,083,219 |
| General Revenue Transfers | | | | | |
| Transfer from Coordinating Board for Advanced Research Program | 0 | 128,038 | 0 | 0 | 0 |
| Transfer from Coordinating Board for Texas College Work Study Program (2009, 2010, 2011) | 158,277 | 165,595 | 169,008 | 0 | 0 |

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 8/16/2010

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

TIME: 2:59:49PM

PAGE: 2 of 3

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

| | Act 2009 | Act 2010 | Bud 2011 | Est 2012 | Est 2013 |
|---|--------------------|--------------------|--------------------|-------------------|-------------------|
| Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program | 0 | 0 | 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 |
| Other (Itemize) | | | | | |
| Leap Sleep | 110,169 | 129,302 | 0 | 0 | 0 |
| Top 10% Scholarship | 0 | 610,000 | 0 | 0 | 0 |
| BYRD Scholarship | 0 | 33,625 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 |
| Other: Fifth Year Accounting Scholarship | 22,656 | 31,213 | 50,718 | 0 | 0 |
| Texas Grants | 8,874,687 | 12,235,026 | 5,173,140 | 0 | 0 |
| Less: Transfer to System Administration | 0 | 0 | 0 | 0 | 0 |
| B-on-Time Program | 777,519 | 2,469,323 | 0 | 0 | 0 |
| Subtotal, General Revenue Transfers | 9,943,308 | 15,802,122 | 5,392,866 | 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) | 38,372,489 | 39,264,206 | 39,264,206 | 39,264,206 | 39,264,206 |
| Transfer from Coordinating Board for Incentive Funding | 4,286,063 | 2,476,942 | 2,728,141 | 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 | 186,143,637 | 193,251,621 | 184,071,518 | 87,151,956 | 87,072,761 |

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 8/16/2010

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

TIME: 2:59:49PM

PAGE: 3 of 3

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

| | Act 2009 | Act 2010 | Bud 2011 | Est 2012 | Est 2013 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| Less: Balances as of End of Fiscal Year | | | | | |
| Encumbered and Obligated | (4,725,336) | (4,725,336) | (4,725,336) | (4,725,336) | (4,725,336) |
| 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 | 181,418,301 | 188,526,285 | 179,346,182 | 82,426,620 | 82,347,425 |
| Designated Tuition (Sec. 54.0513) | 88,331,132 | 102,873,896 | 108,033,508 | 108,033,508 | 108,033,508 |
| Indirect Cost Recovery (Sec. 145.001(d)) | 3,022,411 | 2,427,546 | 3,100,000 | 3,100,000 | 3,100,000 |

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
 Time: 3:00:27PM
 Page: 1 of 3

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

| | | | | | |
|--|---------------------------|----------------------|-----------------------------|------------------------------|--------------------------|
| | E&G Enrollment | GR Enrollment | GR-D/OEGI Enrollment | Total E&G (Check) | Local Non-E&G |
|--|---------------------------|----------------------|-----------------------------|------------------------------|--------------------------|

| | |
|----------------------------------|----------------|
| GR & GR-D Percentages | |
| GR % | 71.70% |
| GR-D % | 28.30% |
| Total Percentage | 100.00% |

FULL TIME ACTIVES

| | | | | | |
|-------------------------------|--------------|--------------|------------|--------------|--------------|
| 1a Employee Only | 1,010 | 724 | 286 | 1,010 | 592 |
| 2a Employee and Children | 353 | 253 | 100 | 353 | 199 |
| 3a Employee and Spouse | 245 | 176 | 69 | 245 | 124 |
| 4a Employee and Family | 268 | 192 | 76 | 268 | 116 |
| 5a Eligible, Opt Out | 3 | 2 | 1 | 3 | 1 |
| 6a Eligible, Not Enrolled | 15 | 11 | 4 | 15 | 8 |
| Total for This Section | 1,894 | 1,358 | 536 | 1,894 | 1,040 |

PART TIME ACTIVES

| | | | | | |
|--------------------------------|--------------|--------------|------------|--------------|--------------|
| 1b Employee Only | 116 | 83 | 33 | 116 | 29 |
| 2b Employee and Children | 9 | 6 | 3 | 9 | 1 |
| 3b Employee and Spouse | 11 | 8 | 3 | 11 | 4 |
| 4b Employee and Family | 7 | 5 | 2 | 7 | 2 |
| 5b Eligible, Opt Out | 10 | 7 | 3 | 10 | 6 |
| 6b Eligible, Not Enrolled | 488 | 350 | 138 | 488 | 152 |
| Total for This Section | 641 | 459 | 182 | 641 | 194 |
| Total Active Enrollment | 2,535 | 1,817 | 718 | 2,535 | 1,234 |

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
 Time: 3:00:27PM
 Page: 2 of 3

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

| | E&G Enrollment | GR Enrollment | GR-D/OEGI Enrollment | Total E&G (Check) | Local Non-E&G |
|-----------------------------------|----------------|---------------|----------------------|-------------------|---------------|
| FULL TIME RETIREES by ERS | | | | | |
| 1c Employee Only | 0 | 0 | 0 | 0 | 0 |
| 2c Employee and Children | 0 | 0 | 0 | 0 | 0 |
| 3c Employee and Spouse | 0 | 0 | 0 | 0 | 0 |
| 4c Employee and Family | 0 | 0 | 0 | 0 | 0 |
| 5c Eligible, Opt Out | 0 | 0 | 0 | 0 | 0 |
| 6c Eligible, Not Enrolled | 0 | 0 | 0 | 0 | 0 |
| Total for This Section | 0 | 0 | 0 | 0 | 0 |
| PART TIME RETIREES by ERS | | | | | |
| 1d Employee Only | 0 | 0 | 0 | 0 | 0 |
| 2d Employee and Children | 0 | 0 | 0 | 0 | 0 |
| 3d Employee and Spouse | 0 | 0 | 0 | 0 | 0 |
| 4d Employee and Family | 0 | 0 | 0 | 0 | 0 |
| 5d Eligible, Opt Out | 0 | 0 | 0 | 0 | 0 |
| 6d Eligible, Not Enrolled | 0 | 0 | 0 | 0 | 0 |
| Total for This Section | 0 | 0 | 0 | 0 | 0 |
| Total Retirees Enrollment | 0 | 0 | 0 | 0 | 0 |
| TOTAL FULL TIME ENROLLMENT | | | | | |
| 1e Employee Only | 1,010 | 724 | 286 | 1,010 | 592 |
| 2e Employee and Children | 353 | 253 | 100 | 353 | 199 |
| 3e Employee and Spouse | 245 | 176 | 69 | 245 | 124 |
| 4e Employee and Family | 268 | 192 | 76 | 268 | 116 |
| 5e Eligible, Opt Out | 3 | 2 | 1 | 3 | 1 |
| 6e Eligible, Not Enrolled | 15 | 11 | 4 | 15 | 8 |
| Total for This Section | 1,894 | 1,358 | 536 | 1,894 | 1,040 |

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
 Time: 3:00:27PM
 Page: 3 of 3

Agency Code: 754

Agency Code: Texas State University - San Marcos

| | E&G Enrollment | GR Enrollment | GR-D/OEGI Enrollment | Total E&G (Check) | Local Non-E&G |
|-------------------------------|---------------------------|----------------------|-----------------------------|------------------------------|--------------------------|
| TOTAL ENROLLMENT | | | | | |
| 1f Employee Only | 1,126 | 807 | 319 | 1,126 | 621 |
| 2f Employee and Children | 362 | 259 | 103 | 362 | 200 |
| 3f Employee and Spouse | 256 | 184 | 72 | 256 | 128 |
| 4f Employee and Family | 275 | 197 | 78 | 275 | 118 |
| 5f Eligible, Opt Out | 13 | 9 | 4 | 13 | 7 |
| 6f Eligible, Not Enrolled | 503 | 361 | 142 | 503 | 160 |
| Total for This Section | 2,535 | 1,817 | 718 | 2,535 | 1,234 |

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

Date: **8/16/2010**
 Time: **3:00:55PM**
 Page: **1 of 1**

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

| | Actual Salaries & Wages 2009 | Actual Salaries & Wages 2010 | Budgeted Salaries & Wages 2011 | Estimated Salaries & Wages 2012 | Estimated Salaries & Wages 2013 |
|---|---|---|---|--|--|
| Gross Educational & General Payroll - Subject to OASI | \$89,934,604 | \$86,481,048 | \$88,529,910 | \$90,578,773 | \$92,536,458 |
| FTE Employees - Subject to OASI | 1,760.7 | 1,815.0 | 1,858.0 | 1,897.0 | 1,938.0 |
| Average Salary (Gross Payroll / FTE Employees) | \$51,079 | \$47,648 | \$47,648 | \$47,748 | \$47,748 |
| Employer OASI Rate 7.65% x Average Salary | \$3,908 | \$3,645 | \$3,645 | \$3,653 | \$3,653 |
| x FTE Employees | 1,760.7 | 1,815.0 | 1,858.0 | 1,897.0 | 1,938.0 |
| Grand Total, OASI | \$6,880,816 | \$6,615,675 | \$6,772,410 | \$6,929,741 | \$7,079,514 |

| | % to Total | Allocation of OASI | % to Total | Allocation of OASI | % to Total | Allocation of OASI | % to Total | Allocation of OASI | % to Total | Allocation of OASI |
|--|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|
| Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2 | | | | | | | | | | |
| General Revenue (% to Total) | 0.6981 | \$4,803,498 | 0.7170 | \$4,743,439 | 0.7170 | \$4,855,818 | 0.7170 | \$4,968,624 | 0.7170 | \$5,076,012 |
| Other Educational and General Funds (% to Total) | 0.3019 | 2,077,318 | 0.2830 | 1,872,236 | 0.2830 | 1,916,592 | 0.2830 | 1,961,117 | 0.2830 | 2,003,502 |
| 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 | \$6,880,816 | 1.0000 | \$6,615,675 | 1.0000 | \$6,772,410 | 1.0000 | \$6,929,741 | 1.0000 | \$7,079,514 |

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010

TIME: 3:01:19PM

PAGE: 1 of 1

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

| Description | Act 2009 | Act 2010 | Bud 2011 | Est 2012 | Est 2013 |
|--|-------------|-------------|-------------|-------------|-------------|
| Proportionality Amounts | | | | | |
| Gross Educational and General Payroll - Subject To Retirement | 101,014,331 | 100,080,214 | 102,129,076 | 104,177,939 | 106,135,624 |
| Employer Contribution to TRS Retirement Programs | 6,646,743 | 2,286,972 | 2,423,099 | 2,559,225 | 2,689,294 |
| Employer Contribution to ORP Retirement Programs | 0 | 4,202,150 | 4,202,150 | 4,202,150 | 4,202,150 |
| Proportionality Percentage | | | | | |
| General Revenue | 69.81 % | 71.70 % | 71.70 % | 71.70 % | 71.70 % |
| Other Educational and General Income | 30.19 % | 28.30 % | 28.30 % | 28.30 % | 28.30 % |
| 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) | 2,006,652 | 1,836,422 | 1,874,945 | 1,913,469 | 1,950,279 |
| 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 | 24,007,312 | 23,641,804 | 23,641,804 | 23,641,804 | 23,641,804 |
| Total Differential | 175,253 | 215,140 | 215,140 | 215,140 | 215,140 |

Schedule 6: Capital Funding
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/16/2010**
 Time: **3:01:50PM**
 Page: **1 of 2**

Agency Code: **754**

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

| 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 | 21,095,810 | 27,950,362 | 21,889,400 | 9,566,664 | 1,101,838 |
| D. TR Bond Proceeds | 76,541,636 | 70,782,802 | 51,461,100 | 9,106,240 | 201,020,975 |
| II. Additions | | | | | |
| A. PUF Bond Proceeds Allocation | 0 | 0 | 0 | 0 | 0 |
| B. HEF General Revenue Appropriation | 20,258,248 | 20,258,249 | 21,863,258 | 21,863,258 | 21,863,258 |
| C. HEF Bond Proceeds | 0 | 0 | 0 | 0 | 0 |
| D. TR Bond Proceeds | 0 | 0 | 0 | 207,425,000 | 0 |
| E. Investment Income on PUF Bond Proceeds | 0 | 0 | 0 | 0 | 0 |
| F. Investment Income on HEF Bond Proceeds | 0 | 0 | 0 | 0 | 0 |
| G. Investment Income on TR Bond Proceeds | 751,804 | 707,828 | 514,611 | 1,892,975 | 1,407,147 |
| H. Other (Itemize) | | | | | |
| TR Bond Proceeds | | | | | |
| General Revenue Appro. for TRB Debt Service | 11,724,359 | 10,197,311 | 10,971,791 | 27,564,967 | 27,561,247 |
| III. Total Funds Available - PUF, HEF, and TRB | \$130,371,857 | \$129,896,552 | \$106,700,160 | \$277,419,104 | \$252,954,465 |
| IV. Less: Deductions | | | | | |
| A. Expenditures (Itemize) | | | | | |
| a. New Construction | 2,083,766 | 8,166,379 | 23,796,813 | 14,429,474 | 5,012,500 |
| b. Major R&R | 4,376,149 | 6,541,227 | 3,885,000 | 9,130,000 | 8,905,000 |
| c. Capital | 5,174,713 | 10,030,814 | 4,961,282 | 5,211,282 | 5,211,282 |
| d. Land | 280,000 | 0 | 0 | 0 | 300,000 |
| e. Library | 1,489,068 | 1,580,791 | 1,542,899 | 1,557,328 | 1,571,901 |
| a. New Construction | 6,510,638 | 20,031,098 | 42,869,471 | 17,403,240 | 67,006,992 |
| B. Annual Debt Service on PUF Bonds | 0 | 0 | 0 | 0 | 0 |
| C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper | 0 | 0 | 0 | 0 | 0 |
| C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001 | 0 | 0 | 0 | 0 | 0 |
| D. Annual Debt Service on TR Bonds | 11,725,927 | 10,961,619 | 10,971,791 | 27,564,967 | 27,561,247 |
| E. Other (Itemize) | | | | | |
| TR Bond Proceeds | | | | | |
| a. TRB Debt Service Savings | (1,568) | (764,308) | 0 | 0 | 0 |
| Total, Deductions | \$31,638,693 | \$56,547,620 | \$88,027,256 | \$75,296,291 | \$115,568,922 |

Schedule 6: Capital Funding
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/16/2010**
 Time: **3:01:50PM**
 Page: **2 of 2**

| Agency Code: 754 | Agency Name: Texas State University - San Marcos | | | | |
|--------------------------------------|---|---------------------|---------------------|----------------------|----------------------|
| 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 | 27,950,362 | 21,889,400 | 9,566,664 | 1,101,838 | 1,964,413 |
| D.TR Bond Proceeds | 70,782,802 | 51,459,532 | 9,106,240 | 201,020,975 | 135,421,130 |
| | <u>\$98,733,164</u> | <u>\$73,348,932</u> | <u>\$18,672,904</u> | <u>\$202,122,813</u> | <u>\$137,385,543</u> |

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**

TIME: **3:02:11PM**

PAGE: **1 of 1**

Agency code: **754** Agency name: **TEXAS STATE UNIVERSITY - SAN MARCOS**

| | Actual 2009 | Actual 2010 | Budgeted 2011 | Estimated 2012 | Estimated 2013 |
|--|------------------------|------------------------|--------------------------|---------------------------|---------------------------|
| 1. Balance of Current Fund in State Treasury | \$20,243,980 | \$20,243,980 | \$20,243,980 | \$20,243,980 | \$20,243,980 |
| 3. Interest Earned in State Treasury | \$357,556 | \$228,000 | \$204,000 | \$204,000 | \$204,000 |

Schedule 8: PERSONNEL
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
 TIME: **3:02:39PM**
 PAGE: **1 of 3**

Agency code: **754** Agency name: **TEXAS STATE UNIVERSITY - SAN MARCOS**

| | 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 | 1,090.2 | 1,074.8 | 1,096.2 | 1,119.2 | 1,143.4 |
| Educational and General Funds Non-Faculty Employees | 645.5 | 740.2 | 761.8 | 777.8 | 794.6 |
| Subtotal, Directly Appropriated Funds | 1,735.7 | 1,815.0 | 1,858.0 | 1,897.0 | 1,938.0 |
| Other Appropriated Funds | | | | | |
| Section 25 ARRA | 0.0 | 4.5 | 4.5 | 0.0 | 0.0 |
| Incentive Funding - Transfer from THECB | 25.0 | 26.0 | 26.0 | 0.0 | 0.0 |
| Advanced Research Grants Transfer from THECB | 2.0 | 3.0 | 0.0 | 0.0 | 0.0 |
| Subtotal, Other Appropriated Funds | 27.0 | 33.5 | 30.5 | 0.0 | 0.0 |
| Subtotal, All Appropriated | 1,762.7 | 1,848.5 | 1,888.5 | 1,897.0 | 1,938.0 |
| Non Appropriated Funds Employees | 1,970.0 | 1,706.0 | 1,741.0 | 1,776.0 | 1,811.0 |
| Subtotal, Non-Appropriated | 1,970.0 | 1,706.0 | 1,741.0 | 1,776.0 | 1,811.0 |
| GRAND TOTAL | 3,732.7 | 3,554.5 | 3,629.5 | 3,673.0 | 3,749.0 |

Schedule 8: PERSONNEL
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
 TIME: **3:02:39PM**
 PAGE: **2 of 3**

Agency code: **754** Agency name: **TEXAS STATE UNIVERSITY - SAN MARCOS**

| | Actual 2009 | Actual 2010 | Budgeted 2011 | Estimated 2012 | Estimated 2013 |
|---|-----------------------|-----------------------|-------------------------|--------------------------|--------------------------|
| Part B. | | | | | |
| Personnel Headcount | | | | | |
| Directly Appropriated Funds (Bill Pattern) | | | | | |
| Educational and General Funds Faculty Employees | 1,624.0 | 1,722.0 | 1,761.0 | 1,799.0 | 1,840.0 |
| Educational and General Funds Non-Faculty Employees | 959.0 | 763.0 | 767.0 | 769.0 | 769.0 |
| Subtotal, Directly Appropriated Funds | 2,583.0 | 2,485.0 | 2,528.0 | 2,568.0 | 2,609.0 |
| Other Appropriated Funds | | | | | |
| Section 25 ARRA | 0.0 | 6.0 | 6.0 | 0.0 | 0.0 |
| Incentive Funding - Transfer from THECB | 25.0 | 26.0 | 26.0 | 0.0 | 0.0 |
| Advanced Research Grants Transfer from THECB | 2.0 | 3.0 | 0.0 | 0.0 | 0.0 |
| Subtotal, Other Appropriated Funds | 27.0 | 35.0 | 32.0 | 0.0 | 0.0 |
| Subtotal, All Appropriated | 2,610.0 | 2,520.0 | 2,560.0 | 2,568.0 | 2,609.0 |
| Non Appropriated Funds Employees | 3,399.0 | 3,799.0 | 3,834.0 | 3,869.0 | 3,904.0 |
| Subtotal, Non-Appropriated | 3,399.0 | 3,799.0 | 3,834.0 | 3,869.0 | 3,904.0 |
| GRAND TOTAL | 6,009.0 | 6,319.0 | 6,394.0 | 6,437.0 | 6,513.0 |

Schedule 8: PERSONNEL
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
TIME: **3:02:39PM**
PAGE: **3 of 3**

Agency code: **754** Agency name: **TEXAS STATE UNIVERSITY - SAN MARCOS**

| | Actual 2009 | Actual 2010 | Budgeted 2011 | Estimated 2012 | Estimated 2013 |
|---|------------------------|------------------------|--------------------------|---------------------------|---------------------------|
| PART C. | | | | | |
| Salaries | | | | | |
| Directly Appropriated Funds (Bill Pattern) | | | | | |
| Educational and General Funds Faculty Employees | \$77,207,284 | \$81,846,750 | \$85,120,620 | \$88,525,445 | \$92,066,463 |
| Educational and General Funds Non-Faculty Employees | \$27,840,471 | \$28,776,776 | \$29,927,847 | \$31,124,961 | \$32,369,959 |
| Subtotal, Directly Appropriated Funds | \$105,047,755 | \$110,623,526 | \$115,048,467 | \$119,650,406 | \$124,436,422 |
| Other Appropriated Funds | | | | | |
| Section 25 ARRA | \$0 | \$179,271 | \$601,229 | \$0 | \$0 |
| Incentive Funding - Transfer from THECB | \$4,273,676 | \$2,476,972 | \$2,728,141 | \$0 | \$0 |
| Advanced Research Grants Transfer from THECB | \$62,050 | \$64,969 | \$0 | \$0 | \$0 |
| Subtotal, Other Appropriated Funds | \$4,335,726 | \$2,721,212 | \$3,329,370 | \$0 | \$0 |
| Subtotal, All Appropriated | \$109,383,481 | \$113,344,738 | \$118,377,837 | \$119,650,406 | \$124,436,422 |
| Non Appropriated Funds Employees | \$73,446,143 | \$84,010,723 | \$87,371,151 | \$90,865,998 | \$94,500,637 |
| Subtotal, Non-Appropriated | \$73,446,143 | \$84,010,723 | \$87,371,151 | \$90,865,998 | \$94,500,637 |
| GRAND TOTAL | \$182,829,624 | \$197,355,461 | \$205,748,988 | \$210,516,404 | \$218,937,059 |

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**
 TIME: **3:03:01PM**
 PAGE: **1 OF 1**

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

| Item | Consumption | Cost |
|------------------------------------|-------------|---------------------|
| ENERGY COST | | |
| (1) Purchased Electricity (KWH) | 66,643,836 | \$5,536,294 |
| (2) Purchased Natural Gas (MCF) | 254,321 | \$1,520,273 |
| (3) Purchased Thermal Energy (BTU) | | \$0 |
| WATER/WASTE WATER | | |
| (4) Water (1,000 gal.) | 8,039 | \$80,525 |
| (5) Waste Water (1,000 gal.) | 109,758 | \$730,636 |
| UTILITIES OPERATING COSTS | | |
| (6) Personnel | | \$1,980,339 |
| (7) Maintenance and Operations | | \$1,499,544 |
| (8) Renovation | | \$1,117,006 |
| UTILITIES DEBT SERVICE | | |
| (9) Revenue Bonds | | \$1,511,179 |
| (10) Loan Star | | \$0 |
| (11) Performance Contracts | | \$0 |
| (12) TOTAL | | \$13,975,796 |

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
 TIME: 3:04:23PM
 PAGE: 1 of 4

Agency code: 754

Agency Name: Texas State University - San Marcos

| | | | | |
|-----------------------------------|--|---|---------------------------|---|
| Priority Number: | Project Number: | Tuition Revenue Bond Request | Total Project Cost | Cost Per Total Gross Square Feet |
| 1 | 1 | \$ 70,000,000 | \$ 70,000,000 | \$ 462 |
| Name of Proposed Facility: | Project Type: | | | |
| Engineering & Sciences Building | New Construction | | | |
| Location of Facility: | Type of Facility: | | | |
| San Marcos | Academic Classroom/Lab | | | |
| Project Start Date: | Project Completion Date: | | | |
| 09/01/2012 | 08/01/2015 | | | |
| Gross Square Feet: | Net Assignable Square Feet in Project | | | |
| 94,253 | 62,000 | | | |

Project Description

Included in the Engineering and Sciences Building will be space for the Materials Science and Engineering program, other programs in the Ingram School of Engineering, and the Biology department. Currently the departments have all outgrown the space in their respective buildings. This building will include faculty offices, research labs, shared interdisciplinary labs, classrooms, and building support spaces to accommodate increasing enrollments in undergraduate and graduate programs in Engineering and the Sciences. This building will include sophisticated information technology features designed and installed for an information intensive environment. The project will require campus infrastructure and site utilities necessary to support a facility of this size.

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
 TIME: 3:04:23PM
 PAGE: 2 of 4

Agency code: 754

Agency Name: Texas State University - San Marcos

| | | | | |
|-----------------------------------|--|-------------------------------------|---------------------------|---|
| Priority Number: | Project Number: | Tuition Revenue Bond Request | Total Project Cost | Cost Per Total Gross Square Feet |
| 2 | 2 | \$ 48,820,000 | \$ 48,820,000 | \$ 339 |
| Name of Proposed Facility: | Project Type: | | | |
| RRHEC - Health Professions #1 | New Construction | | | |
| Location of Facility: | Type of Facility: | | | |
| Round Rock | Lab - Medical/Healthcare | | | |
| Project Start Date: | Project Completion Date: | | | |
| 09/01/2012 | 08/01/2015 | | | |
| Gross Square Feet: | Net Assignable Square Feet in Project | | | |
| 87,274 | 52,364 | | | |

Project Description

Texas State University-San Marcos plans to relocate the entire College of Health Professions to Round Rock. This building will house 3 departments: Communication Disorders (CDIS), Physical Therapy (PT), and Respiratory Care (RC). CDIS will operate a speech pathology clinic where students will work with clients. The PT program, a doctorate-granting program, will have clinic space and teaching labs, including a cadaver lab. Additionally, PT and CDIS will share clinic areas (active records area, inactive records area, waiting/reception space, clinic restrooms, and office space). RC will have teaching lab space and a sleep center for adults and children. Included in the building will be research lab space, conference room, student-group quiet areas, and a shared simulation lab for CDIS, PT, and RC.

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
 TIME: 3:04:23PM
 PAGE: 3 of 4

Agency code: 754

Agency Name: Texas State University - San Marcos

| | | | | |
|-----------------------------------|--|-------------------------------------|---------------------------|---|
| Priority Number: | Project Number: | Tuition Revenue Bond Request | Total Project Cost | Cost Per Total Gross Square Feet |
| 3 | 3 | \$ 56,705,000 | \$ 56,705,000 | \$ 295 |
| Name of Proposed Facility: | Project Type: | | | |
| Music Building | New Construction | | | |
| Location of Facility: | Type of Facility: | | | |
| San Marcos | Academic Classroom | | | |
| Project Start Date: | Project Completion Date: | | | |
| 09/01/2012 | 08/01/2015 | | | |
| Gross Square Feet: | Net Assignable Square Feet in Project | | | |
| 109,582 | 71,228 | | | |

Project Description

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

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

DATE: 8/16/2010
 TIME: 3:04:23PM
 PAGE: 4 of 4

Agency code: 754

Agency Name: Texas State University - San Marcos

| | | | | |
|-----------------------------------|--|-------------------------------------|---------------------------|---|
| Priority Number: | Project Number: | Tuition Revenue Bond Request | Total Project Cost | Cost Per Total Gross Square Feet |
| 4 | 4 | \$ 31,900,000 | \$ 31,900,000 | \$ 337 |
| Name of Proposed Facility: | Project Type: | | | |
| RRHEC - Health Professions #2 | New Construction | | | |
| Location of Facility: | Type of Facility: | | | |
| Round Rock | Classroom - Medical/Healt | | | |
| Project Start Date: | Project Completion Date: | | | |
| 09/01/2012 | 08/01/2015 | | | |
| Gross Square Feet: | Net Assignable Square Feet in Project | | | |
| 70,431 | 45,780 | | | |

Project Description

Plans are to relocate the entire College of Health Professions to Round Rock. This building will house the Dean's suite, advising center, Center for Health Professions Research, and 4 departments: Clinical Laboratory Science (CLS), Radiation Therapy (RT), Health Administration (HA), and Health Information Management (HIM). It will contain all spaces for CLS, including labs, research, and departmental areas. RT, in addition to departmental offices, will have a radiation therapy teaching lab, simulation lab, and dosimetry computer lab. HA will have departmental offices and teaching labs. HIM will include departmental offices, teaching labs, and a medical records lab. Support rooms in the building include graduate assistant workspace, conference rooms, faculty break area, student lounge, and student quiet study space. Eight classrooms ranging from 30 seats to 90 seats will complete the building.

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**
Time: **3:03:45PM**
Page: **Page 1 of 1**

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

| 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 | \$6,000,000 | Dec 1 1993 | \$6,000,000 | | | |
| | | <i>Subtotal</i> | \$6,000,000 | \$0 | | |
| 1997 | \$19,700,000 | Sep 16 1998 | \$19,700,000 | | | |
| | | <i>Subtotal</i> | \$19,700,000 | \$0 | | |
| 2001 | \$18,436,500 | Oct 17 2002 | \$18,436,500 | | | |
| | | <i>Subtotal</i> | \$18,436,500 | \$0 | | |
| 2003 | \$27,000,000 | Nov 4 2003 | \$27,000,000 | | | |
| | | <i>Subtotal</i> | \$27,000,000 | \$0 | | |
| 2006 | \$78,700,000 | Jun 30 2009 | \$78,700,000 | | | |
| | | <i>Subtotal</i> | \$78,700,000 | \$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
TIME: 3:04:56PM
PAGE: 1 of 1

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

| | Act 2009 | Act 2010 | Bud 2011 | Est 2012 | Est 2013 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Gross Tuition | \$51,445,802 | \$52,788,000 | \$52,788,000 | \$52,788,000 | \$52,788,000 |
| Less: Remissions and Exemptions | (4,531,000) | (4,531,000) | (4,531,000) | (4,531,000) | (4,531,000) |
| Less: Refunds | (2,279,602) | (2,280,000) | (2,280,000) | (2,280,000) | (2,280,000) |
| Less: Installment Payment Forfeits | (52,765) | (53,000) | (53,000) | (53,000) | (53,000) |
| Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307) | 0 | 0 | 0 | 0 | 0 |
| Subtotal | \$44,582,435 | \$45,924,000 | \$45,924,000 | \$45,924,000 | \$45,924,000 |
| Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act | (315,195) | (326,000) | (326,000) | 0 | 0 |
| Less: Transfer of Funds for Texas Public Education Grants Program (TX. Educ. Code Ann. Sec. 56c) and for Emergency Loans (TX. Educ. Code Ann. Sec. 56d) | (5,470,726) | (5,716,000) | (5,716,000) | (5,716,000) | (5,716,000) |
| Less: Transfer of Funds (2%) for Emergency Loans (Medical School) | 0 | 0 | 0 | 0 | 0 |
| Less: Transfer of Funds for Repayment of Student Loans of Physicians (TX. Educ. Code Ann. Sec. 61.539) | 0 | 0 | 0 | 0 | 0 |
| Less: Statutory Tuition (TX. Educ. Code Ann. Sec. 54.051) Set aside for Doctoral Incentive Loan Repayment Program (TX. Educ. Code Ann. Sec. 56.095) | (7,296) | (10,000) | (10,000) | (10,000) | (10,000) |
| Less: Other Authorized Deductions | 0 | 0 | 0 | 0 | 0 |
| Total Net Tuition Available to Pledge for Tuition Revenue Bonds | \$38,789,218 | \$39,872,000 | \$39,872,000 | \$40,198,000 | \$40,198,000 |
| Debt Service on Existing Tuition Revenue Bonds | (11,724,359) | (10,961,619) | (10,971,791) | (10,970,967) | (10,967,247) |
| Estimated Debt Service for Authorized but Unissued Tuition Revenue Bonds | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Debt Service on Existing Authorizations | \$(11,724,359) | \$(10,961,619) | \$(10,971,791) | \$(10,970,967) | \$(10,967,247) |
| TOTAL TUITION AVAILABLE FOR NEW AUTHORIZATIONS | \$27,064,859 | \$28,910,381 | \$28,900,209 | \$29,227,033 | \$29,230,753 |
| Debt Capacity Available for New Authorizations | \$27,064,859 | \$28,910,381 | \$28,900,209 | \$29,227,033 | \$29,230,753 |

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

Date: **8/16/2010**
Time: **3:05:27PM**
Page: **1 of 14**

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

Special Item: 1 Geography Education

(1) Year Special Item: 1996

(2) Mission of Special Item:

The mission of the Texas Alliance for Geography Education is to provide educators with the training and the educational tools that will result in an increase in the quality and quantity of geography that is taught in Texas schools.

(3) (a) Major Accomplishments to Date:

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

One of the finest accomplishments of the TAGE has been to plan and carry out a significant geography education track at the annual meetings of the Texas Council for Social Studies (TCSS). This year we will be sponsoring 32 geography-related presentations featuring 72 Texas educators during the Geography Strand of the TCSS conference, which will be held in Houston in October 2010. The Geography Strand presentations represent approximately 25% of the TCSS conference program, providing professional development presentations for thousands of Texas teachers.

The Texas Alliance sponsors Texas teachers who make professional contributions (papers, workshops) at national meetings, such as the National Council for Geographic Education and the National Council for the Social Studies. The Texas Alliance also provides support for teacher involvement in state, regional, and local professional conferences.

Texas Alliance members have played active roles in state-level committees focused on revision of the Social Studies Texas Essential Knowledge and Skills and the development of the end-of-course (EOC) assessment tool.

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

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

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

National Geographic Society
Sid W. Richardson Foundation

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

Date: **8/16/2010**
Time: **3:05:27PM**
Page: **2 of 14**

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

(5) Non-general Revenue Sources of Funding:

National Geographic Society Education Foundation
Sid W. Richardson Foundation
Dodge Jones Foundation

(6) Consequences of Not Funding:

The loss of state funding for this special item would mean the loss of National Geographic Society support. TAGE is held in high esteem by the National Geographic Society (NGS) not only because we are very productive in providing quality training and products to Texas teachers, but also because the State of Texas contributes its share of annual financial support. To lose this support would transmit a negative message to NGS and jeopardize a long-standing, sustaining relationship.

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

Date: **8/16/2010**
Time: **3:05:27PM**
Page: **3 of 14**

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

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

(1) Year Special Item: 1999

(2) Mission of Special Item:

To meet the higher education and workforce training needs of the North Austin and Williamson County area by offering programs at convenient times and locations.

(3) (a) Major Accomplishments to Date:

The RRHEC (formerly the Multi-Institution Teaching Center, or MITC) started in 1998 in a portable building at a local high school. RRHEC now has two buildings on 101 acres. Student enrollments have continued to rise. Undergraduate programs, in particular, are growing. Some 14 faculty members are now permanently assigned to the RRHEC and another 20 nursing faculty will be assigned in August 2010. Average class size has grown to 18.4. Although the total number of staff has not been increased since the Avery Building opened in 2005, the scope of student services has grown significantly. Staff have been utilized very effectively in order to meet student needs. The various Education areas (C&I, EAPS, Reading, Special Education) continue to comprise over 50% of enrollments and would grow even more if they had adequate funding for instructors. Currently, 45% of all Texas State MBA students are completing their entire programs at the RRHEC. Performance of RRHEC students is as good as or better than students on the San Marcos campus. The RRHEC is in its 5th year of hosting the annual Round Rock ISD College and Career Fair for 800 students. Departments are utilizing the RRHEC (Avery Building) to sponsor and host departmental, professional, and state-wide conferences, training, and workshops. An Advisory Board has been established to focus on support for programs offered specifically at the Round Rock campus.

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

The Nursing Program will open in August 2010 with 100 students. In Fall 2011, an additional 100 students will enroll. After that, 100 students will be enrolled each long semester, for a total of 400 students at any one time. Additionally, Texas State is pursuing approval for graduate programs in Nursing.

Courses will be offered during the daytime hours and offerings for the undergraduate as well as the graduate program will continue to grow in response to increasing demand.

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

The Multi-Institution Teaching Center (MITC), now RRHEC, was created in 1998 with Special Item funding of \$400,000. Prior to that, two staff were assigned on a part-time basis through Texas State University.

(5) Non-general Revenue Sources of Funding:

There is a small amount of revenue generated currently when the Avery Building facilities are leased out to local entities for events, workshops, training, etc. This amount varies and is unpredictable.

(6) Consequences of Not Funding:

If funding is not available for the faculty positions and the additional staff positions, it will not be possible to begin offering courses during the daytime hours to ACC transfer students and others who want to enroll. Growth will be severely limited because it is impossible to add more class sections in the evenings since all classrooms are already scheduled. With the building fully utilized only in the evenings, enrollments will level out.

Without student support services, traditional students at RRHEC will not have the same opportunities as their counterparts on the San Marcos campus. Lacking the benefit of working with writing tutors, obtaining career services, and/or getting a mentor, their academic success and levels of interaction with faculty and staff will be impacted negatively.

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

Date: **8/16/2010**
Time: **3:05:27PM**
Page: **4 of 14**

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

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

Date: **8/16/2010**
Time: **3:05:27PM**
Page: **5 of 14**

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

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

(1) Year Special Item: 2007

(2) Mission of Special Item:

The mission of the Texas School Safety Center (TxSSC) is to, “serve as: 1) a central location for school safety and security information, including research, training, and technical assistance related to successful school safety and security programs; (2) a central registry of persons providing school safety and security consulting services in the state; and 3) a resource for the prevention of youth violence and the promotion of safety in the state” (TEC 37.201). TxSSC’s goal is to promote a positive and safe learning environment for students and staff by encouraging school administrators and emergency responders to work together as a team, preparing schools to manage a variety of potential emergencies.

TxSSC trains law enforcement officials in school safety courses, with an emphasis on school district police officers and resource officers, as well as parents and community members on school safety issues (TEC 37.205). TxSSC collaborated with stakeholders in the development of the Texas Unified School Safety Standards. Furthermore, TxSSC has developed a model safety and security audit procedure for use by school districts and community colleges. In a collaborative effort with Texas Education Agency, Texas Advocacy Project, TAASA, SafePlace, and TCFV, TxSSC developed a guide for addressing teen dating violence.

(3) (a) Major Accomplishments to Date:

- Developed and disseminated the Texas Unified School Safety Standards.
- Published the District Audit Report, a compilation of safety and security data from local school districts.
- Revised the Safety and Security Audit Tool Kit and the Emergency Operation Plan template.
- Developed and maintained an interactive internet website dedicated to school safety and internet safety.
- Developed templates for Memorandums of Understanding for school districts and local safety and security providers.
- Provided community colleges with on-site technical assistance and safety training.
- Made available to school districts guidelines on proper audit procedures.
- Promoted cooperation between state agencies and local juvenile delinquency prevention councils to address discipline and safety issues in the state.
- Served as a resource for the prevention of youth violence in the state.
- Collaborated with Education Service Centers (ESCs) and school districts to provide cost-effective safety training to all Texas public schools
- Worked with schools, ESCs, and community colleges to develop tools for threat assessments
- Developed, published, and collected a registry list of persons and agencies providing safety and security information to local school districts
- Developed Safety and Security Audit resources for non-instructional facilities of local school and junior college districts
- Developed and trained a statewide youth leadership group to promote and lead school safety

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

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

Date: **8/16/2010**
Time: **3:05:27PM**
Page: **6 of 14**

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

- Collect and compile the second District Audit Report
- Collect Memorandums of Understanding between local school districts and community agencies providing safety and security services
- Promote cooperation between state agencies, institutions of higher education, and local juvenile delinquency prevention councils to address discipline and safety issues in the state
- Develop and disseminate the Best Practices in School Safety for Texas public schools and assist in the implementation of the practices
- Update and deliver School-Based Law Enforcement training for all law enforcement officers working in Texas public schools
- Provide positive school environment and proactive safety measures designed to address local concerns
- Increase assistance to parents and community members concerning school safety issues
- Develop resources online for schools and community colleges concerning Emergency Response Structure and Emergency Response Teams
- Develop and disseminate internet training on safety and security topics for schools and community colleges
- Expand and utilize Teen School Safety Alliance, youth leadership group
- Provide report to Governor, legislature, State Board of Education, and Texas Education Agency on findings regarding safety and security in schools and community colleges in Texas

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

FY07 – Texas Education Agency, \$200,000
FY07 – Office of the Governor, CJD, \$450,000

(5) Non-general Revenue Sources of Funding:

FY10 – Program Income, \$200,000
FY11 – Program Income, \$200,000

(6) Consequences of Not Funding:

If legislative funding ended, the services of TxSSC would be reduced as described below.

- No central location for school safety information, including research, training, and technical assistance related to successful school safety programs and resources for the prevention of youth violence and the promotion of safety in the state
 - No District Audit Report (DAR) tool would exist, eliminating a central location for school districts to report audit information
 - No safety and security training for school districts that includes the development of a positive school environment and proactive safety measures
 - No school safety workshops for parents and community members
 - No on-site technical assistance and safety training to community colleges
 - No promotion of cooperation between state agencies, school districts, and local juvenile delinquency prevention councils to address discipline and safety issues
 - No central resource for the prevention of youth violence and the promotion of safety
 - Law enforcement officials will have difficulty receiving school safety course trainings specifically geared toward school district police officers and school resource officers
 - No statewide reports on safety and security in Texas schools and community colleges
-

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

Date: **8/16/2010**
Time: **3:05:27PM**
Page: **7 of 14**

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

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

(1) Year Special Item: 1980

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

We anticipate making progress in understanding the Aquifer system and how it can be managed to meet federal and state requirements. In addition, the adjacent Trinity Aquifer in the PGMA that includes 10 Central Texas counties is being studied. We are currently providing information that will be useful in refining the Trinity Aquifer Model in the area encompassed by the Hill Country Groundwater Alliance (composed of county groundwater districts in Central Texas over the Trinity Aquifer). We are involved with studies of aquifers in the Trans-Pecos region of Texas. We have staff and students working in these areas with external funding. We are using knowledge obtained to assist with planning for proper management in these areas. We have a NELAC-certified laboratory that meets the requirements for all laboratories supplying information to the Texas Commission for Environmental Quality (TCEQ) in Texas. EARDC is the only certified Drinking Water Laboratory associated with a university in Texas. We are utilizing students in the new Aquatic Resources PhD program at Texas State in our research programs. We also have extensive internship programs and monitoring studies with the TCEQ and Texas Parks and Wildlife Department (TPWD). These internships help students gain practical experience in real work situations and provide for future employment with these agencies.

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

None

(5) Non-general Revenue Sources of Funding:

| | |
|---------------|---------------|
| FY 05 Funding | \$ 539,727.58 |
| FY 06 Funding | \$ 710,848.86 |
| FY 07 Funding | \$ 678,983.33 |
| FY 08 Funding | \$ 624,485.33 |

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

Date: **8/16/2010**
Time: **3:05:27PM**
Page: **8 of 14**

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

FY 09 Funding \$ 740,150.51

FY 10 Funding Est. \$ 788,786.63

The Special Item funding is used to leverage the obtaining of this funding.

(6) Consequences of Not Funding:

Loss of funding would result in our being unable to maintain the level of services, educational outreach, and support of student research activities. This would occur at a time when the demand is increasing. We would have fewer funds to leverage for matching with external funding. We anticipate increasing our outside funding every year and the state's funding will allow us to continue that. Conditions in the region have made our services, information, and activities in greater demand and we need the requested funds to meet that demand. Our center is a main supporter of the new Aquatic Resources PhD program at Texas State.

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

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

Date: **8/16/2010**
Time: **3:05:27PM**
Page: **9 of 14**

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

Special Item: 5 **Texas Long-Term Care Institute**

(1) Year Special Item: 1994

(2) Mission of Special Item:

The Mission of the Institute is “to provide research, consultation, technical assistance, and education to improve the quality of healthcare provided by nursing homes, assisted living/personal care centers, home health agencies, foster care homes, and other long-term care providers in Texas.”

In order to meet this Mission, the Institute has established the following goals:

1. To conduct assessments to determine the needs for improving quality across the continuum of long-term healthcare.
2. To provide consultation to facility personnel, state officials, and other healthcare professionals, and assist in assessment of service areas needing quality improvement in long-term healthcare.
3. To provide educational programs which promote quality healthcare services for Texas residents who reside in long-term healthcare facilities or receive services at home.
4. To provide funding for research activities which will improve the quality of care and quality of life across the continuum of long-term healthcare within the State of Texas.

(3) (a) Major Accomplishments to Date:

1994-1995: Statewide needs assessment completed; "Medically Fragile Children A Comparison of State Programs"
1996-1997: Assessment of continuing education needs of nursing home social workers; Alzheimer's Disease Education Program developed with Austin Alzheimer's Association
1998-1999: Quality Long-Term Care: The Role of the Volunteer Ombudsmen; funding of Naomi Feil's "The Validation Training Program"; Impact of the Eden Alternative on Texas Nursing Home Residents' Quality of Life: a Psychosocial Perspective
2000-2001: Essential Services for Seniors in Central Texas; Safe at Home: An Intergenerational Safety Net
2002-2003: Volunteer Management and Computer Activities in Texas Nursing Homes; Warmth Survey; Practitioner's Guide to Culturally Sensitive Practice for Death and Dying; Development of Comprehensive International Eden Alternative Training Manual
2004-2005: "Animal Welfare Guidelines" for Nursing Homes
2006-2007: Travis County Healthcare District "Primary Care and Specialty Care Gap Analysis"; "Evaluation of Aromatherapy in Institutional Elder Care Settings"
2008: Perceptions of Quality of Care/Life Among Nursing Assistants and RNs in LTC setting"
2009-2010: Affiliated with International Parish Nurse Resource Center to train Faith Community Nurses; Study of Dance Therapy and the reduction of depression in LTC settings; Spirituality and Aging Conference; scholarships for 84 students placed in LTC or elder-related internships

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

Funding of 6-8 research projects related to LTC, health informatics, family caregiver support.
Train 25-30 faith community nurses to work within faith communities to promote health, disease prevention, and education as a stopgap for the under-insured and uninsured.
Continue to provide scholarships for students interning in LTC and elder-related interships.
Apply for grants related to the 2020 Healthy People Initiative for continued research.
Seek grant or contract support from private and public funding sources.

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

Date: **8/16/2010**
Time: **3:05:27PM**
Page: **10 of 14**

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

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

No outside funding

(5) Non-general Revenue Sources of Funding:

Minimal funding through sale of research monographs and sponsored programs. Estimated revenue \$3,500.00.

(6) Consequences of Not Funding:

The TLTCI has remained steadfast in seeking to improve the quality of long-term healthcare in Texas. Its mission has focused on culture change in long-term care facilities and has expanded to include care of the elderly and persons with disabilities, providing training for their caregivers. Significant research, training, and service have been devoted to improving the ability of the elderly to maintain independence and health. Delaying or preventing long-term care admissions means a potential savings for the taxpayer, improved quality of life for the elder, and value added to costs of healthcare. The electronic medical record is considered an important part of most healthcare reform proposals. TLTCI is at the beginning phase of applying health informatics in long-term care facilities to improve efficient and accurate communication of medical information. This initiative will likely occur through seed funding a research proposal resulting from a call for proposals. Consequences of not continuing funding would be the loss of numerous innovative practices to improve the quality of long-term healthcare in Texas, including projects in progress, dissemination of information concerning benchmark practices in long-term care, best-practices training for professional and lay caregivers, and the ongoing building of community-campus coalitions for improving the quality of long-term healthcare in Texas.

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

Date: **8/16/2010**
Time: **3:05:27PM**
Page: **11 of 14**

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

Special Item: 6 Semiconductor Manufacturing and Research Initiative

(1) Year Special Item: 2000

(2) Mission of Special Item:

The primary mission is to develop the scientists, engineers, and other technical/professionals required for the Texas workforce to promote economic development. An underlying theme is an increased emphasis on interdisciplinary research with a strong focus on research training at all levels. We have hired ten new research-intensive faculty in the past two years. The future competitiveness of Texas and the U.S. is tied directly to technological innovation tightly coupled with commercialization, which will come largely from scientists using new paradigms of interdisciplinary research and technology transfer. Texas State is positioning itself to be closely aligned with Texas industry by establishing programs to create a cutting-edge materials science, engineering, and commercialization infrastructure focused on multifunctional nanobiomaterials that contributes to research, development, and validation of materials to be used in the next generation of electronics, medicines, plastics, sensors, and renewable energy. In addition, these academic and research capabilities are being supported by an institutional ‘top-to bottom’ entrepreneurial and commercialization culture. Our intention is to serve as a launching platform for developing effective entrepreneurial leaders for the advancement of global innovation, including moving year degree holders enrolled and graduated with 4-year degrees with outreach to women and minorities.

(3) (a) Major Accomplishments to Date:

This Initiative has impacted the education of over 600 graduates with technical/professional/engineering degrees, including 25 graduate research projects and 40 undergraduate research projects. External funding associated to research activities enabled by the Special Item is now over \$11M, with Gifts in Kind over \$7M. The research facilities supported allow us to attract both quality students and quality faculty. We have engaged with numerous large and small local industries for research and development, stimulating economic development in Central Texas.

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

We expect to impact the education of over 400 more professionals for the high-tech, semiconductor, and nanobiotechnology industries; engage 100 high school students to tour our facility for outreach, continue workshops for teachers and technical/community college teachers; and enable at least 15 graduate projects and 40 undergraduate projects. We plan to maintain our upward trajectory in obtaining research funding and establishing industrial relationships.

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

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

(5) Non-general Revenue Sources of Funding:

We have been successful at obtaining funding for projects related to the Semiconductor Initiative. Some of the major sources of funding are:

- Texas Emerging Technology Fund, \$4.0M
- U.S. Congressional Funds, \$2.9M
- National Science Foundation, \$1.3M
- U.S. Department of Defense, \$1.0M
- Air Force Office of Scientific Research, \$0.7M
- Taiwan Semiconductor Manufacturing Center, \$0.6M
- SEMATECH, \$0.3M

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

Date: **8/16/2010**
Time: **3:05:27PM**
Page: **12 of 14**

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

(6) Consequences of Not Funding:

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

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

Date: **8/16/2010**
Time: **3:05:27PM**
Page: **13 of 14**

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

Special Item: 7 **River System Monitoring**

(1) Year Special Item: 2010

(2) Mission of Special Item:

This special item will enable Texas State to better manage and protect the significant water resource found at San Marcos Springs and the San Marcos River. It will enhance the research and collection of data on this river system, as well as the Edwards Aquifer, one of nine major aquifers in Texas and the primary source of groundwater in Central Texas. This item will better support policy decisions made regarding these major sources of freshwater.

(3) (a) Major Accomplishments to Date:

For the upper San Marcos River basin, the following have occurred:

1. Topographic database completed.
2. Vegetation distribution and density database completed.
3. Historical Texas wild rice mappings archived.
4. Two-dimensional hydrodynamic model developed.
5. Water quality monitoring devices deployed.
6. Water quality and temperature model developed.

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

Enhancement and expansion of all databases developed on the San Marcos River. A rainfall/runoff model of the upper San Marcos River watershed will be developed and linked to existing water quality model. A public information education program on the San Marcos Springs and San Marcos River will be implemented. Access to all databases developed through this project will be provided to researchers and others via the internet.

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

This project was not funded prior to the special item funding received for FY 2010 and FY 2011.

(5) Non-general Revenue Sources of Funding:

It is anticipated that this project will enable significant research grants to be obtained. During FY 2010, \$166,000 was received from the Edwards Aquifer Recovery Implementation Program to support development of databases and models on the San Marcos Springs and San Marcos River.

(6) Consequences of Not Funding:

Implementation and expansion of a long-term monitoring program developed for the San Marcos River System through this special item would be halted. Enhancement of significant data collection regarding spring flow into the river system and the impact on the Edwards Aquifer would stop. Texas State's support of research and policy decisions regarding the Edwards Aquifer recovery implementation program (EARIP), as mandated by Senate Bill 3, would be greatly diminished.

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

Date: **8/16/2010**
Time: **3:05:27PM**
Page: **14 of 14**

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

Special Item: 8 **Texas State Small Business Development Center**

(1) Year Special Item: 2004

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

During the previous Biennium, the Texas State SBDC generated 856 new jobs and assisted small businesses in retaining 471 jobs. In addition, the Texas State SBDC provided business assistance and business training to 1,726 small business clients with over 16,254 hours dedicated to this effort. These efforts resulted in starting 207 new businesses and expanding 106 existing businesses with capital investments of \$23,891,021.

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

The Texas State SBDC projects the creation of 916 new jobs over the next two years. Additionally, the Texas State SBDC projects assisting the development of 214 small businesses and expanding 122 businesses.

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

2002, Austin Community College

(5) Non-general Revenue Sources of Funding:

2009, U.S. Small Business Administration, \$253,529.00

(6) Consequences of Not Funding:

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

Agency Code:

Agency Name: Texas State University-San Marcos

| | Exp 2009 | Est 2010 | Bud 2011 |
|--|-----------------------|-----------------------|-----------------------|
| SUMMARY OF REQUEST FOR FY 2009-2011: | | | |
| 1 A.1.1 Operations Support | \$ 96,706,656 | \$ 94,136,052 | \$ 92,521,889 |
| 2 A.1.2. Teaching Experience Supplement | \$ 3,043,831 | \$ 3,166,397 | \$ 3,166,397 |
| 3 B.1.1 E&G Space Support | \$ 2,742,441 | \$ 5,742,137 | \$ 7,706,315 |
| 4 Total, Formula Expenditures | \$ 102,492,928 | \$ 103,044,586 | \$ 103,394,601 |
| RECONCILIATION TO NACUBO FUNCTIONS OF COST | | | |
| 5 Instruction (1100) | \$ 83,420,231 | \$ 83,171,511 | \$ 83,858,838 |
| Academic Support (1500) | \$ 8,282,949 | \$ 7,860,780 | \$ 8,705,036 |
| Student Services (1600) | \$ 1,349,285 | \$ 648,598 | \$ 3,124,412 |
| Institutional Support (1700) | \$ 6,698,022 | \$ 5,621,560 | \$ - |
| 6 Subtotal | \$ 99,750,487 | \$ 97,302,449 | \$ 95,688,286 |
| 7 Operation and Maintenance of Plant (1800) | \$ 2,742,441 | \$ 5,742,137 | \$ 7,706,315 |
| Utilities | \$ - | \$ - | \$ - |
| 8 Subtotal | \$ 2,742,441 | \$ 5,742,137 | \$ 7,706,315 |
| 9 Total, Formula Expenditures by NACUBO Functions of Cost | \$ 102,492,928 | \$ 103,044,586 | \$ 103,394,601 |
| 10 | check = 0 | 0 | 0 |

Agency Code: 777

Agency Name: Texas State University-San Marcos

Exp 2009 Est 2010 Bud 2011

SUMMARY OF REQUEST FOR FY 2009-2011:

| | | | |
|-----------------------------------|----------------------|----------------------|----------------------|
| 1 A.1.1 Operations Support | \$ 96,706,656 | \$ 94,136,052 | \$ 92,521,889 |
|-----------------------------------|----------------------|----------------------|----------------------|

Objects of Expense:

| | | | |
|----------------------------|---------------|---------------|---------------|
| a) 1001 Salaries and Wages | \$ 27,586,156 | \$ 27,299,455 | \$ 26,831,348 |
| 1005 Faculty Salaries | \$ 67,648,127 | \$ 66,836,597 | \$ 65,690,541 |
| 2005 Travel | \$ 8,132 | | |
| 2009 Other Operating | \$ 831,275 | | |
| 5000 Capital | \$ 632,966 | | |

| | | | |
|-------------------------------------|---------------|---------------|---------------|
| <i>Subtotal, Objects of Expense</i> | \$ 96,706,656 | \$ 94,136,052 | \$ 92,521,889 |
| check = 0 | \$ - | \$ - | \$ - |

| | | | |
|---|---------------------|---------------------|---------------------|
| 2 A.1.2 Teaching Experience Supplement | \$ 3,043,831 | \$ 3,166,397 | \$ 3,166,397 |
|---|---------------------|---------------------|---------------------|

Objects of Expense:

| | | | |
|--------------------------|--------------|--------------|--------------|
| b) 1005 Faculty Salaries | \$ 3,043,831 | \$ 3,166,397 | \$ 3,166,397 |
|--------------------------|--------------|--------------|--------------|

| | | | |
|-------------------------------------|-----------------|-----------------|-----------------|
| <i>Subtotal, Objects of Expense</i> | \$ 3,043,831.00 | \$ 3,166,397.00 | \$ 3,166,397.00 |
| check = 0 | \$ - | \$ - | \$ - |

| | | | |
|--------------------------------------|---------------------|---------------------|---------------------|
| 4 B.1.1 E&G Space Support | \$ 2,742,441 | \$ 5,742,137 | \$ 7,706,315 |
|--------------------------------------|---------------------|---------------------|---------------------|

Objects of Expense:

| | | | |
|----------------------------|--------------|--------------|--------------|
| c) 1001 Salaries and Wages | \$ 2,742,441 | \$ 5,742,137 | \$ 7,706,315 |
|----------------------------|--------------|--------------|--------------|

| | | | |
|-------------------------------------|--------------|--------------|--------------|
| <i>Subtotal, Objects of Expense</i> | \$ 2,742,441 | \$ 5,742,137 | \$ 7,706,315 |
| check = 0 | \$ - | \$ - | \$ - |

RECONCILIATION TO NACUBO FUNCTIONS OF COST

| | | | | | | |
|------------------------------|-----------|-------------------|----|-------------------|----|-------------------|
| 6 Instruction | \$ | 83,420,231 | \$ | 83,171,511 | \$ | 83,858,838 |
| Objects of Expense: | | | | | | |
| d) 1001 Salaries and Wages | \$ | 7,359,321 | \$ | 7,569,399 | \$ | 7,590,189 |
| 1005 Faculty Salaries | \$ | 74,588,537 | \$ | 75,602,112 | \$ | 76,268,648 |
| 2005 Travel | \$ | 8,132 | | | | |
| 2009 Other Operating | \$ | 831,275 | | | | |
| 5000 Capital | \$ | 632,966 | | | | |
| <i>Subtotal</i> | \$ | <i>83,420,231</i> | \$ | <i>83,171,511</i> | \$ | <i>83,858,838</i> |
| | check = 0 | \$ | - | \$ | - | \$ |
| Academic Support | \$ | 8,282,949 | \$ | 7,860,780 | \$ | 8,705,036 |
| Objects of Expense: | | | | | | |
| e) 1001 Salaries and Wages | \$ | 7,541,052 | \$ | 7,024,572 | \$ | 7,763,746 |
| 1005 Faculty Salaries | \$ | 741,897 | \$ | 836,207 | \$ | 941,289 |
| <i>Subtotal</i> | \$ | <i>8,282,949</i> | \$ | <i>7,860,780</i> | \$ | <i>8,705,036</i> |
| | check = 0 | \$ | - | \$ | - | \$ |
| Student Services | \$ | 1,349,285 | \$ | 648,598 | \$ | 3,124,412 |
| Objects of Expense: | | | | | | |
| f) 1001 Salaries and Wages | \$ | 663,576 | \$ | 623,170 | \$ | 3,112,694 |
| 1005 Faculty Salaries | \$ | 685,709 | \$ | 25,428 | \$ | 11,718 |
| <i>Subtotal</i> | \$ | <i>1,349,285</i> | \$ | <i>648,598</i> | \$ | <i>3,124,412</i> |
| | check = 0 | \$ | - | \$ | - | \$ |
| Institutional Support | \$ | 6,698,022 | \$ | 5,621,560 | \$ | - |
| Objects of Expense: | | | | | | |
| g) 1001 Salaries and Wages | \$ | 1,539,093 | \$ | 5,600,054 | \$ | - |

| | | | | | | | |
|---|-----------|-----------|------------------|-----------|------------------|-----------|------------------|
| 1005 Faculty Salaries | | \$ | 5,158,930 | \$ | 21,506 | \$ | - |
| <i>Subtotal</i> | | \$ | 6,698,022 | \$ | 5,621,560 | \$ | - |
| | check = 0 | \$ | - | \$ | - | \$ | - |
| 8 Operation and Maintenance of Plant | | \$ | 2,742,441 | \$ | 5,742,137 | \$ | 7,706,315 |
| Objects of Expense: | | | | | | | |
| h) 1001 Salaries and Wages | | \$ | 2,742,441 | \$ | 5,742,137 | \$ | 7,706,315 |
| <i>Subtotal, Objects of Expense</i> | | \$ | 2,742,441 | \$ | 5,742,137 | \$ | 7,706,315 |
| | check = 0 | \$ | - | \$ | - | \$ | - |
| Utilities | | \$ | - | \$ | - | \$ | - |
| Objects of Expense: | | | | | | | |
| i) | | | | | | | |
| <i>Subtotal, Objects of Expense</i> | | \$ | - | \$ | - | \$ | - |
| | check = 0 | \$ | - | \$ | - | \$ | - |