

**Legislative Appropriations Request  
for Fiscal Years 2010 and 2011**

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

**by**

**Texas Woman's University**

**October, 2008**

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**ADMINISTRATOR'S STATEMENT**  
81st Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**  
TIME: **2:11:58PM**  
PAGE: **1** of **2**

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

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

Geographically, 92.8% of TWU's students are from Texas. For the Fall 2007 term, minority students (excluding international students) comprised 40% of enrollment (18.7% African-American; 14.2% Hispanic, and 7.1% Asian/Pacific Islander, American Indian, and Alaskan Native). In addition, TWU is in the forefront in meeting the needs of the non-traditional student.

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

- Institutional Enhancement – Request \$6,462,476 in FY 2010 and \$6,462,478 in FY 2011
- Excellence Funding – Request \$1,130,324 per year
- Tuition Revenue Bond Retirement – Request \$4,421,345 in FY 2010 and \$4,427,340 in FY 2011
- Workers' Compensation Insurance – Request \$190,000 per year
- Texas Medical Center Library – Request \$175,301 per year
- Center for Research on Women's Health – Request \$167,005 per year
- Human Nutrition Research – Request \$40,000 per year
- Online Nursing Education – Request \$357,600 per year
- Research Development Fund – Request \$217,796 per year

TWU is requesting the following Exceptional Item funding:

- Tuition Revenue Bond Debt Retirement – Request \$5,039,270 per year
- Obesity Reduction: A Lifestyle Model – Request \$300,117 in FY 2010 and \$199,883 in FY 2011
- Impact of Nutrients on Gene Expression – Request \$170,000 per year
- Women and STEM: A Contemporary Institute – Request \$356,457 in FY 2010 and \$364,039 in FY 2011

**ADMINISTRATOR'S STATEMENT**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**  
TIME: **2:12:04PM**  
PAGE: **2** of **2**

Agency code: **731**

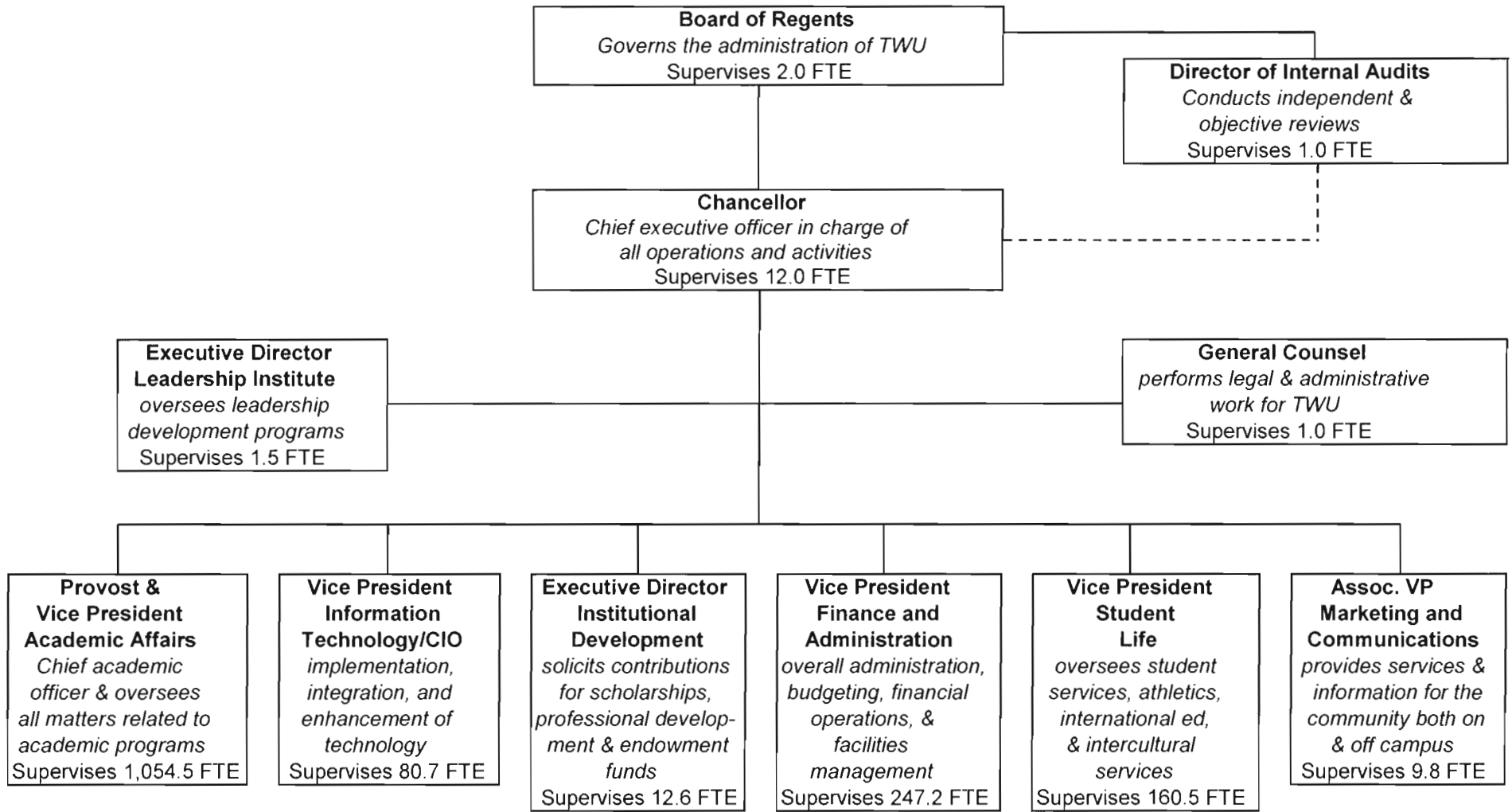
Agency name: **Texas Woman's University**

Board of Regents:

Mr. Harry Crumpacker, II, Chair	Plano, Texas	2009
Ms. Tegwin Pulley, Vice Chair	Dallas, Texas	2009
Mrs. Virginia Chandler Dykes	Dallas, Texas	2011
Dr. William Flemming, III	Houston, Texas	2009
Mr. P. Mike McCullough	Dallas, Texas	2013
Dr. Cecilia May Moreno	Laredo, Texas	2013
Ms. Scarlet Pope, Student Regent	Grapevine, Texas	2009
Dr. Lou Halsell Rodenberger	Baird, Texas	2011
Mr. George R. Schrader	Dallas, Texas	2013
Ms. Sharon Venable	Dallas, Texas	2011

**TEXAS WOMAN'S UNIVERSITY**

8/7/08



**TOTAL 1,582.8 FTE**



## CERTIFICATE

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

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2008-09 GAA).

**Chief Executive Officer**

Ann Stuart  
Signature

Dr. Ann Stuart  
Printed Name

Chancellor and President  
Title

August 15, 2008  
Date

**Board or Commission Chair**

Harry L. Crumpacker, III  
Signature

Mr. Harry L. Crumpacker, III  
Printed Name

Chair, Board of Regents  
Title

August 15, 2008  
Date

**Chief Financial Officer**

Brenda L. Floyd  
Signature

Dr. Brenda L. Floyd  
Printed Name

Vice President for Finance and Administration  
Title

August 15, 2008  
Date

2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008  
 TIME: 2:15:49PM

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

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> <i>Provide Instructional and Operations Support</i>					
<b>1</b> OPERATIONS SUPPORT	56,617,808	57,188,516	56,825,309	0	0
<b>5</b> STAFF GROUP INSURANCE PREMIUMS	1,696,410	2,135,237	2,177,900	2,286,800	2,401,100
<b>6</b> WORKERS' COMPENSATION INSURANCE	170,360	170,091	190,000	190,000	190,000
<b>8</b> TEXAS PUBLIC EDUCATION GRANTS	2,493,386	2,560,800	2,586,408	2,612,272	2,638,395
<b>14</b> EXCELLENCE FUNDING	0	0	0	1,130,324	1,130,324
<b>TOTAL, GOAL 1</b>	<b>\$60,977,964</b>	<b>\$62,054,644</b>	<b>\$61,779,617</b>	<b>\$6,219,396</b>	<b>\$6,359,819</b>
<b>2</b> Provide Infrastructure Support					
<b>1</b> <i>Provide Operation and Maintenance of E&amp;G Space</i>					
<b>1</b> E&G SPACE SUPPORT	9,039,075	8,698,100	8,712,352	0	0
<b>2</b> TUITION REVENUE BOND RETIREMENT	2,702,623	2,692,873	4,545,427	4,421,345	4,427,340
<b>3</b> SKILES ACT REVENUE BOND RETIREMENT	138,598	145,050	146,501	0	0
<b>TOTAL, GOAL 2</b>	<b>\$11,880,296</b>	<b>\$11,536,023</b>	<b>\$13,404,280</b>	<b>\$4,421,345</b>	<b>\$4,427,340</b>
<b>3</b> Provide Special Item Support					
<b>1</b> <i>Instructional Support Special Item Support</i>					
<b>1</b> TX MED CNTR LIBRARY ASSESSMENT	291,918	306,514	321,839	175,301	175,301
<b>3</b> ONLINE NURSING EDUCATION	0	376,600	338,600	357,600	357,600
<b>2</b> <i>Research Special Item Support</i>					
<b>1</b> NUTRITION RESEARCH PROGRAM	32,409	41,368	40,000	40,000	40,000
<b>2</b> WOMEN'S HEALTH RESEARCH CENTER	174,737	167,005	167,005	167,005	167,005



2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008  
 TIME: 2:15:49PM

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

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
3 OBESITY REDUCTION A LIFESTYLE MODEL	0	0	0	0	0
4 IMPACT OF NUTRIENTS	0	0	0	0	0
<u>3</u> Public Service Special Item Support					
3 WOMEN AND STEM	0	0	0	0	0
<u>4</u> Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	0	0	0	6,462,476	6,462,478
<b>TOTAL, GOAL 3</b>	<b>\$499,064</b>	<b>\$891,487</b>	<b>\$867,444</b>	<b>\$7,202,382</b>	<b>\$7,202,384</b>
<u>225</u> Research Development Fund					
<u>1</u> Research Development Fund					
1 RESEARCH DEVELOPMENT FUND	136,408	217,796	217,796	217,796	217,796
<b>TOTAL, GOAL 225</b>	<b>\$136,408</b>	<b>\$217,796</b>	<b>\$217,796</b>	<b>\$217,796</b>	<b>\$217,796</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$73,493,732</b>	<b>\$74,699,950</b>	<b>\$76,269,137</b>	<b>\$18,060,919</b>	<b>\$18,207,339</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$73,493,732</b>	<b>\$74,699,950</b>	<b>\$76,269,137</b>	<b>\$18,060,919</b>	<b>\$18,207,339</b>

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**  
 TIME: **2:15:49PM**

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

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	54,665,335	55,133,948	56,926,389	13,161,847	13,167,844
<b>SUBTOTAL</b>	<b>\$54,665,335</b>	<b>\$55,133,948</b>	<b>\$56,926,389</b>	<b>\$13,161,847</b>	<b>\$13,167,844</b>
<b>General Revenue Dedicated Funds:</b>					
704 Bd Authorized Tuition Inc	3,682,720	3,744,323	3,781,766	0	0
708 Est Statutory Tuition Inc	552,276	0	0	0	0
770 Est Oth Educ & Gen Inco	14,593,401	15,821,679	15,560,982	4,899,072	5,039,495
<b>SUBTOTAL</b>	<b>\$18,828,397</b>	<b>\$19,566,002</b>	<b>\$19,342,748</b>	<b>\$4,899,072</b>	<b>\$5,039,495</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$73,493,732</b>	<b>\$74,699,950</b>	<b>\$76,269,137</b>	<b>\$18,060,919</b>	<b>\$18,207,339</b>

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

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008  
 TIME: 2:16:44PM

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE</u></b>					
<b>1</b> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$54,728,308	\$57,028,725	\$56,955,250	\$13,161,847	\$13,167,844
<i>TRANSFERS</i>					
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)	\$(10,711)	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Article III, Sec. 6.9, Tuition Revenue Bond Debt Retirement	\$(52,262)	\$(1,894,777)	\$(28,861)	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$54,665,335</b>	<b>\$55,133,948</b>	<b>\$56,926,389</b>	<b>\$13,161,847</b>	<b>\$13,167,844</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$54,665,335</b>	<b>\$55,133,948</b>	<b>\$56,926,389</b>	<b>\$13,161,847</b>	<b>\$13,167,844</b>

**GENERAL REVENUE FUND - DEDICATED**

<b>704</b> GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$2,970,687	\$3,568,134	\$3,568,134	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008  
 TIME: 2:16:48PM

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
Agency code: 731 Agency name: Texas Woman's University					
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Revised Receipts	\$712,033	\$176,189	\$213,632	\$0	\$0
<b>TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704</b>	<b>\$3,682,720</b>	<b>\$3,744,323</b>	<b>\$3,781,766</b>	<b>\$0</b>	<b>\$0</b>
<b>708 GR Dedicated - Estimated Statutory Tuition Increases Account No. 708</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation From MOF Table	\$552,276	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Estimated Statutory Tuition Increases Account No. 708</b>	<b>\$552,276</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>770 GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$11,118,266	\$15,009,177	\$15,051,106	\$4,899,072	\$5,039,495
Revised Receipts	\$3,840,440	\$447,197	\$509,876	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Article III, Sec. 2, Special Provisions, (2006-2007 GAA)	\$(365,305)	\$365,305	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008  
 TIME: 2:16:48PM

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
Agency code: 731 Agency name: Texas Woman's University					
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$14,593,401	\$15,821,679	\$15,560,982	\$4,899,072	\$5,039,495
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$18,828,397	\$19,566,002	\$19,342,748	\$4,899,072	\$5,039,495
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$18,828,397	\$19,566,002	\$19,342,748	\$4,899,072	\$5,039,495
TOTAL, GR & GR-DEDICATED FUNDS	\$73,493,732	\$74,699,950	\$76,269,137	\$18,060,919	\$18,207,339
GRAND TOTAL	\$73,493,732	\$74,699,950	\$76,269,137	\$18,060,919	\$18,207,339

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008  
 TIME: 2:16:48PM

Agency code: 731

Agency name: Texas Woman's University

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>FULL-TIME-EQUIVALENT POSITIONS</u></b>					
REGULAR APPROPRIATIONS					
Regular Appropriations	1,039.1	1,052.0	1,052.0	1,102.0	1,102.0
TRANSFERS					
Art IX, Sec 6.14(a)(2), 2% FTE Reduction (2006-2007 GAA)	(20.8)	0.0	0.0	0.0	0.0
REQUEST TO EXCEED ADJUSTMENTS					
Art IX, Sec 6.14(b), FTE Request to Exceed (2006-07 GAA)	75.0	0.0	0.0	0.0	0.0
Art IX, Sec 6.10(a), FTE Request to Exceed (2008-09 GAA)	0.0	50.0	50.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(60.5)	(27.2)	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>1,032.8</b>	<b>1,074.8</b>	<b>1,102.0</b>	<b>1,102.0</b>	<b>1,102.0</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**  
 81st Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**  
 TIME: **2:17:03PM**

Agency code: <b>731</b>	Agency name: <b>Texas Woman's University</b>				
<b>OBJECT OF EXPENSE</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
1001 SALARIES AND WAGES	\$20,122,798	\$20,330,033	\$20,631,396	\$215,988	\$219,549
1002 OTHER PERSONNEL COSTS	\$954,274	\$954,412	\$959,335	\$15,091	\$15,242
1005 FACULTY SALARIES	\$33,520,827	\$33,937,149	\$34,291,516	\$140,983	\$140,983
1010 PROFESSIONAL SALARIES	\$173,978	\$86,283	\$86,714	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$365,610	\$317,202	\$305,227	\$982	\$982
2002 FUELS AND LUBRICANTS	\$89,192	\$112,757	\$113,885	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$800,531	\$811,433	\$765,759	\$26,640	\$26,640
2004 UTILITIES	\$3,391,663	\$3,570,247	\$3,101,152	\$0	\$0
2005 TRAVEL	\$636,465	\$606,934	\$609,708	\$7,950	\$7,950
2006 RENT - BUILDING	\$14,672	\$15,170	\$15,246	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$514,982	\$520,653	\$538,285	\$177,767	\$177,767
2008 DEBT SERVICE	\$2,702,141	\$2,692,391	\$4,544,445	\$4,420,363	\$4,426,358
2009 OTHER OPERATING EXPENSE	\$8,523,522	\$8,620,613	\$8,367,297	\$12,747,821	\$12,885,340
4000 GRANTS	\$2,794	\$342,926	\$286,454	\$302,334	\$301,528
5000 CAPITAL EXPENDITURES	\$1,680,283	\$1,781,747	\$1,652,718	\$5,000	\$5,000
<b>OOE Total (Excluding Riders)</b>	<b>\$73,493,732</b>	<b>\$74,699,950</b>	<b>\$76,269,137</b>	<b>\$18,060,919</b>	<b>\$18,207,339</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$73,493,732</b>	<b>\$74,699,950</b>	<b>\$76,269,137</b>	<b>\$18,060,919</b>	<b>\$18,207,339</b>

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

81st Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2008

Time: 2:17:25PM

Agency code: 731

Agency name: Texas Woman's University

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 Provide Instructional and Operations Support <i>1 Provide Instructional and Operations Support</i>					
<b>KEY</b> 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	42.20%	42.20%	42.60%	40.00%	40.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	42.80%	42.00%	43.00%	43.00%	43.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	39.70%	53.00%	40.00%	53.00%	53.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	40.00%	40.00%	40.00%	36.00%	36.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	51.60%	52.00%	48.00%	48.00%	48.00%
<b>KEY</b> 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	21.70%	22.00%	22.50%	23.00%	23.50%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	25.30%	25.80%	26.20%	26.90%	27.30%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	19.60%	28.00%	20.00%	26.00%	27.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	16.90%	16.00%	15.50%	15.50%	15.50%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	10.70%	18.00%	19.00%	20.00%	20.00%
<b>KEY</b> 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	69.00%	75.00%	70.00%	70.00%	70.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	67.70%	73.80%	69.00%	69.00%	69.00%



**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

81st Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2008

Time: 2:17:30PM

Agency code: 731

Agency name: Texas Woman's University

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	70.20%	77.10%	74.00%	74.00%	74.00%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	62.80%	74.60%	69.00%	69.00%	69.00%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	84.10%	80.60%	75.00%	75.00%	75.00%
<b>16 Percent of Semester Credit Hours Completed</b>	95.70%	95.00%	95.00%	95.00%	95.00%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	98.50%	89.40%	90.00%	90.00%	90.00%
<b>18 Percentage of Underprepared Students Who Satisfy a TSI Obligation</b>	0.00%	60.00%	60.00%	60.00%	60.00%
<b>KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	59.10%	60.00%	60.00%	60.00%	60.00%
<b>20 Percent of Transfer Students Who Graduate within 4 Years</b>	72.30%	70.00%	71.00%	72.00%	73.00%
<b>21 Percent of Transfer Students Who Graduate within 2 Years</b>	30.60%	32.00%	33.00%	34.00%	35.00%
<b>KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	0.00%	26.00%	26.00%	26.00%	26.00%
<b>KEY 25 State Licensure Pass Rate of Nursing Graduates</b>	96.60%	99.50%	99.50%	99.50%	99.50%
<b>KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	1.01	1.18	1.20	1.21	1.22
<b>29 External or Sponsored Research Funds As a % of State Appropriations</b>	1.35%	2.00%	2.00%	2.10%	2.10%

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

Date : 10/15/2008

81st Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation system of Texas (ABEST)

Time: 2:17:30PM

Agency code: 731

Agency name: Texas Woman's University

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>30 External Research Funds As Percentage Appropriated for Research</b>					
	366.38%	622.00%	625.00%	630.00%	635.00%
<b>46 Value of Lost or Stolen Property</b>					
	0.00	110,000.00	110,000.00	110,000.00	110,000.00
<b>47 Percent of Property Lost or Stolen</b>					
	0.00%	0.01%	0.01%	0.01%	0.01%
<b>48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year</b>					
	0.00%	0.00%	0.00%	0.00%	0.00%
<b>49 Average No Months Endowed Chairs Remain Vacant</b>					
	0.00	0.00	0.00	0.00	0.00

**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008

TIME : 2:17:40PM

Agency code: 731

Agency name: Texas Woman's University

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Tuition Revenue Bond Retirement	\$5,039,270	\$5,039,270		\$5,039,270	\$5,039,270		\$10,078,540	\$10,078,540
2	Obesity Reduction A Lifestyle Model	\$300,117	\$300,117	3.8	\$199,883	\$199,883	3.8	\$500,000	\$500,000
3	Impact of Nutrients	\$170,000	\$170,000		\$170,000	\$170,000		\$340,000	\$340,000
4	Women and STEM	\$356,457	\$356,457	2.3	\$364,039	\$364,039	2.3	\$720,496	\$720,496
<b>Total, Exceptional Items Request</b>		<b>\$5,865,844</b>	<b>\$5,865,844</b>	<b>6.1</b>	<b>\$5,773,192</b>	<b>\$5,773,192</b>	<b>6.1</b>	<b>\$11,639,036</b>	<b>\$11,639,036</b>

**Method of Financing**

General Revenue	\$5,865,844	\$5,865,844		\$5,773,192	\$5,773,192		\$11,639,036	\$11,639,036
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$5,865,844</b>	<b>\$5,865,844</b>		<b>\$5,773,192</b>	<b>\$5,773,192</b>		<b>\$11,639,036</b>	<b>\$11,639,036</b>

**Full Time Equivalent Positions**

**6.1**

**6.1**

**Number of 100% Federally Funded FTEs**

**0.0**

**0.0**

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2008  
 TIME : 2:18:00PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>1 Provide Instructional and Operations Support</b>						
<i>1 Provide Instructional and Operations Support</i>						
<b>1 OPERATIONS SUPPORT</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>5 STAFF GROUP INSURANCE PREMIUMS</b>	2,286,800	2,401,100	0	0	2,286,800	2,401,100
<b>6 WORKERS' COMPENSATION INSURANCE</b>	190,000	190,000	0	0	190,000	190,000
<b>8 TEXAS PUBLIC EDUCATION GRANTS</b>	2,612,272	2,638,395	0	0	2,612,272	2,638,395
<b>14 EXCELLENCE FUNDING</b>	1,130,324	1,130,324	0	0	1,130,324	1,130,324
<b>TOTAL, GOAL 1</b>	<b>\$6,219,396</b>	<b>\$6,359,819</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,219,396</b>	<b>\$6,359,819</b>
<b>2 Provide Infrastructure Support</b>						
<i>1 Provide Operation and Maintenance of E&amp;G Space</i>						
<b>1 E&amp;G SPACE SUPPORT</b>	0	0	0	0	0	0
<b>2 TUITION REVENUE BOND RETIREMENT</b>	4,421,345	4,427,340	5,039,270	5,039,270	9,460,615	9,466,610
<b>3 SKILES ACT REVENUE BOND RETIREMENT</b>	0	0	0	0	0	0
<b>TOTAL, GOAL 2</b>	<b>\$4,421,345</b>	<b>\$4,427,340</b>	<b>\$5,039,270</b>	<b>\$5,039,270</b>	<b>\$9,460,615</b>	<b>\$9,466,610</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2008  
 TIME : 2:18:05PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>3 Provide Special Item Support</b>						
<b>1 Instructional Support Special Item Support</b>						
1 TX MED CNTR LIBRARY ASSESSMENT	\$175,301	\$175,301	\$0	\$0	\$175,301	\$175,301
3 ONLINE NURSING EDUCATION	357,600	357,600	0	0	357,600	357,600
<b>2 Research Special Item Support</b>						
1 NUTRITION RESEARCH PROGRAM	40,000	40,000	0	0	40,000	40,000
2 WOMEN'S HEALTH RESEARCH CENTER	167,005	167,005	0	0	167,005	167,005
3 OBESITY REDUCTION A LIFESTYLE MODEL	0	0	300,117	199,883	300,117	199,883
4 IMPACT OF NUTRIENTS	0	0	170,000	170,000	170,000	170,000
<b>3 Public Service Special Item Support</b>						
3 WOMEN AND STEM	0	0	356,457	364,039	356,457	364,039
<b>4 Institutional Support Special Item Support</b>						
1 INSTITUTIONAL ENHANCEMENT	6,462,476	6,462,478	0	0	6,462,476	6,462,478
<b>TOTAL, GOAL 3</b>	<b>\$7,202,382</b>	<b>\$7,202,384</b>	<b>\$826,574</b>	<b>\$733,922</b>	<b>\$8,028,956</b>	<b>\$7,936,306</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2008  
 TIME : 2:18:05PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>225</b> Research Development Fund						
<b>1</b> <i>Research Development Fund</i>						
<b>1</b> RESEARCH DEVELOPMENT FUND	\$217,796	\$217,796	\$0	\$0	\$217,796	\$217,796
<b>TOTAL, GOAL 225</b>	<b>\$217,796</b>	<b>\$217,796</b>	<b>\$0</b>	<b>\$0</b>	<b>\$217,796</b>	<b>\$217,796</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$18,060,919</b>	<b>\$18,207,339</b>	<b>\$5,865,844</b>	<b>\$5,773,192</b>	<b>\$23,926,763</b>	<b>\$23,980,531</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$18,060,919</b>	<b>\$18,207,339</b>	<b>\$5,865,844</b>	<b>\$5,773,192</b>	<b>\$23,926,763</b>	<b>\$23,980,531</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2008  
 TIME : 2:18:05PM

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

<i>Goal/Objective/STRATEGY</i>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$13,161,847	\$13,167,844	\$5,865,844	\$5,773,192	\$19,027,691	\$18,941,036
	<b>\$13,161,847</b>	<b>\$13,167,844</b>	<b>\$5,865,844</b>	<b>\$5,773,192</b>	<b>\$19,027,691</b>	<b>\$18,941,036</b>
<b>General Revenue Dedicated Funds:</b>						
704 Bd Authorized Tuition Inc	0	0	0	0	\$0	\$0
708 Est Statutory Tuition Inc	0	0	0	0	\$0	\$0
770 Est Oth Educ & Gen Inco	4,899,072	5,039,495	0	0	\$4,899,072	\$5,039,495
	<b>\$4,899,072</b>	<b>\$5,039,495</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,899,072</b>	<b>\$5,039,495</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$18,060,919</b>	<b>\$18,207,339</b>	<b>\$5,865,844</b>	<b>\$5,773,192</b>	<b>\$23,926,763</b>	<b>\$23,980,531</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1,102.0</b>	<b>1,102.0</b>	<b>6.1</b>	<b>6.1</b>	<b>1,108.1</b>	<b>1,108.1</b>

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

Date : 10/15/2008

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Time: 2:18:13PM

Agency code: 731

Agency name: Texas Woman's University

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
<b>KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs</b>						
	40.00%	40.00%			40.00%	40.00%
<b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b>						
	43.00%	43.00%			43.00%	43.00%
<b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>						
	53.00%	53.00%			53.00%	53.00%
<b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b>						
	36.00%	36.00%			36.00%	36.00%
<b>5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs</b>						
	48.00%	48.00%			48.00%	48.00%
<b>KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs</b>						
	23.00%	23.50%			23.00%	23.50%
<b>7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs</b>						
	26.90%	27.30%			26.90%	27.30%
<b>8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs</b>						
	26.00%	27.00%			26.00%	27.00%



**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2008  
Time: 2:18:17PM

Agency code: 731

Agency name: Texas Woman's University

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
<b>9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs</b>	15.50%	15.50%			15.50%	15.50%
<b>10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs</b>	20.00%	20.00%			20.00%	20.00%
<b>KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b>	70.00%	70.00%			70.00%	70.00%
<b>12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>	69.00%	69.00%			69.00%	69.00%
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	74.00%	74.00%			74.00%	74.00%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	69.00%	69.00%			69.00%	69.00%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	75.00%	75.00%			75.00%	75.00%
<b>16 Percent of Semester Credit Hours Completed</b>	95.00%	95.00%			95.00%	95.00%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	90.00%	90.00%			90.00%	90.00%

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

Date : 10/15/2008

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Time: 2:18:17PM

Agency code: 731

Agency name: Texas Woman's University

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
<b>18 Percentage of Underprepared Students Who Satisfy a TSI Obligation</b>	60.00%	60.00%			60.00%	60.00%
<b>KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	60.00%	60.00%			60.00%	60.00%
<b>20 Percent of Transfer Students Who Graduate within 4 Years</b>	72.00%	73.00%			72.00%	73.00%
<b>21 Percent of Transfer Students Who Graduate within 2 Years</b>	34.00%	35.00%			34.00%	35.00%
<b>KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	26.00%	26.00%			26.00%	26.00%
<b>KEY 25 State Licensure Pass Rate of Nursing Graduates</b>	99.50%	99.50%			99.50%	99.50%
<b>KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	1.21	1.22			1.21	1.22
<b>29 External or Sponsored Research Funds As a % of State Appropriations</b>	2.10%	2.10%			2.10%	2.10%
<b>30 External Research Funds As Percentage Appropriated for Research</b>	630.00%	635.00%			630.00%	635.00%

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2008

Time: 2:18:17PM

Agency code: 731

Agency name: Texas Woman's University

Goal/ Objective / Outcome

	<b>BL 2010</b>	<b>BL 2011</b>	<b>Excp 2010</b>	<b>Excp 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>46 Value of Lost or Stolen Property</b>	110,000.00	110,000.00			110,000.00	110,000.00
<b>47 Percent of Property Lost or Stolen</b>	0.01%	0.01%			0.01%	0.01%
<b>48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year</b>	0.00%	0.00%			0.00%	0.00%
<b>49 Average No Months Endowed Chairs Remain Vacant</b>	0.00	0.00			0.00	0.00

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008  
 TIME: 2:18:24PM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 4  
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:  
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
1	Number of Undergraduate Degrees Awarded	1,354.00	1,311.00	1,400.00	1,425.00	1,450.00
2	Number of Minority Graduates	721.00	704.00	755.00	780.00	810.00
3	Number of Students Who Successfully Complete Developmental Education	190.00	165.00	180.00	185.00	190.00
4	Number of Two-Year College Transfers Who Graduate	531.00	598.00	560.00	570.00	580.00
<b>Efficiency Measures:</b>						
KEY 1	Administrative Cost As a Percent of Operating Budget	12.79 %	13.30 %	13.30 %	13.30 %	13.30 %
<b>Explanatory/Input Measures:</b>						
1	Student/Faculty Ratio	14.47	13.83	14.00	14.00	14.00
2	Number of Minority Students Enrolled	3,671.00	4,062.00	4,516.00	5,035.00	5,459.00
3	Number of Community College Transfers Enrolled	2,484.00	2,621.00	2,760.00	2,915.00	3,002.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$17,520,917	\$17,633,731	\$17,921,900	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$915,701	\$924,015	\$928,635	\$0	\$0
1005	FACULTY SALARIES	\$33,467,777	\$33,819,794	\$34,150,533	\$0	\$0
1010	PROFESSIONAL SALARIES	\$112,857	\$86,283	\$86,714	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$179,480	\$128,529	\$129,172	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$410,765	\$429,356	\$376,413	\$0	\$0
2004	UTILITIES	\$610,438	\$897,327	\$401,814	\$0	\$0
2005	TRAVEL	\$612,792	\$573,273	\$576,139	\$0	\$0
2006	RENT - BUILDING	\$14,672	\$15,170	\$15,246	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$214,198	\$207,719	\$208,758	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,487,759	\$2,274,258	\$1,961,928	\$0	\$0
4000	GRANTS	\$2,794	\$2,326	\$2,338	\$0	\$0

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008  
 TIME: 2:18:29PM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 4  
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:  
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
5000	CAPITAL EXPENDITURES	\$67,658	\$196,735	\$65,719	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$56,617,808</b>	<b>\$57,188,516</b>	<b>\$56,825,309</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$43,160,598	\$43,489,937	\$43,369,994	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$43,160,598</b>	<b>\$43,489,937</b>	<b>\$43,369,994</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Bd Authorized Tuition Inc	\$3,682,720	\$3,744,323	\$3,781,766	\$0	\$0
708	Est Statutory Tuition Inc	\$524,662	\$0	\$0	\$0	\$0
770	Est Oth Educ & Gen Inco	\$9,249,828	\$9,954,256	\$9,673,549	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$13,457,210</b>	<b>\$13,698,579</b>	<b>\$13,455,315</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$56,617,808</b>	<b>\$57,188,516</b>	<b>\$56,825,309</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>945.8</b>	<b>984.3</b>	<b>1,008.5</b>	<b>1,008.5</b>	<b>1,008.5</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008  
 TIME: 2:18:29PM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 4  
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:  
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The formula-generated Operations Support strategy provides funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External:

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

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

Internal:

Enrollment growth.

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

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 3 Growth Supplement

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Explanatory/Input Measures:</b>						
1	Number of Semester Credit Hours Completed	108,804.00	111,877.00	115,593.00	122,099.00	125,762.00
2	Number of Semester Credit Hours	113,711.00	117,765.00	121,677.00	128,525.00	132,381.00
3	Number of Students Enrolled As of the Twelfth Class Day	11,479.00	11,838.00	12,544.00	13,250.00	13,648.00

**TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)**

**\$0 \$0**

**TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)**

**\$0 \$0**

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 5 Staff Group Insurance Premiums

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$1,696,410	\$2,135,237	\$2,177,900	\$2,286,800	\$2,401,100
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,696,410</b>	<b>\$2,135,237</b>	<b>\$2,177,900</b>	<b>\$2,286,800</b>	<b>\$2,401,100</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$7,765	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$7,765</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$1,688,645	\$2,135,237	\$2,177,900	\$2,286,800	\$2,401,100
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,688,645</b>	<b>\$2,135,237</b>	<b>\$2,177,900</b>	<b>\$2,286,800</b>	<b>\$2,401,100</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,286,800</b>	<b>\$2,401,100</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,696,410</b>	<b>\$2,135,237</b>	<b>\$2,177,900</b>	<b>\$2,286,800</b>	<b>\$2,401,100</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



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

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 5 Staff Group Insurance Premiums

Statewide Goal/Benchmark: 2 4

Service Categories:

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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External:

Increasing cost of health care, hospitalization and prescription drugs.

Internal:

Enrollment growth requiring additional faculty and staff.

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

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 6 Workers' Compensation Insurance

Statewide Goal/Benchmark: 2 4

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$170,360	\$170,091	\$190,000	\$190,000	\$190,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$170,360</b>	<b>\$170,091</b>	<b>\$190,000</b>	<b>\$190,000</b>	<b>\$190,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$138,315	\$120,149	\$190,000	\$190,000	\$190,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$138,315</b>	<b>\$120,149</b>	<b>\$190,000</b>	<b>\$190,000</b>	<b>\$190,000</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$32,045	\$49,942	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$32,045</b>	<b>\$49,942</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$190,000</b>	<b>\$190,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$170,360</b>	<b>\$170,091</b>	<b>\$190,000</b>	<b>\$190,000</b>	<b>\$190,000</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 4  
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:  
 STRATEGY: 6 Workers' Compensation Insurance Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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External:

Continual increases in medical services, hospitalization and prescription durgs.

Internal:

Annual number of workers' compensation injuries.

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 4  
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:  
 STRATEGY: 8 Texas Public Education Grants Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$2,493,386	\$2,560,800	\$2,586,408	\$2,612,272	\$2,638,395
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,493,386</b>	<b>\$2,560,800</b>	<b>\$2,586,408</b>	<b>\$2,612,272</b>	<b>\$2,638,395</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$2,493,386	\$2,560,800	\$2,586,408	\$2,612,272	\$2,638,395
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,493,386</b>	<b>\$2,560,800</b>	<b>\$2,586,408</b>	<b>\$2,612,272</b>	<b>\$2,638,395</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,612,272</b>	<b>\$2,638,395</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,493,386</b>	<b>\$2,560,800</b>	<b>\$2,586,408</b>	<b>\$2,612,272</b>	<b>\$2,638,395</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

This non formula-generated strategy is to request the Texas Public Education Grants.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Internal:

Enrollment Growth

Tuition Rates

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

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 14 Excellence Funding

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$1,130,324	\$1,130,324
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,130,324</b>	<b>\$1,130,324</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$1,130,324	\$1,130,324
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,130,324</b>	<b>\$1,130,324</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,130,324</b>	<b>\$1,130,324</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,130,324</b>	<b>\$1,130,324</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 4  
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:  
 STRATEGY: 14 Excellence Funding Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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External:  
 Competition for qualified faculty.  
 Demand for teachers and health-care professionals.

Internal:  
 Enrollment growth.

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DATE: 10/15/2008  
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Agency code: 731 Agency name: Texas Woman's University

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 4  
 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Efficiency Measures:</b>						
1	Space Utilization Rate of Classrooms	37.70	35.80	36.00	36.00	36.00
2	Space Utilization Rate of Labs	20.70	24.26	24.00	24.00	24.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,459,969	\$2,484,568	\$2,496,991	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$34,817	\$15,603	\$15,759	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$182,710	\$188,191	\$175,073	\$0	\$0
2002	FUELS AND LUBRICANTS	\$89,192	\$112,757	\$113,885	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$377,705	\$359,115	\$362,706	\$0	\$0
2004	UTILITIES	\$2,781,225	\$2,672,612	\$2,699,338	\$0	\$0
2005	TRAVEL	\$22,137	\$25,365	\$25,619	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$6,556	\$5,170	\$5,222	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,486,938	\$1,268,383	\$1,235,760	\$0	\$0
5000	CAPITAL EXPENDITURES	\$1,597,826	\$1,566,336	\$1,581,999	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,039,075</b>	<b>\$8,698,100</b>	<b>\$8,712,352</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$8,072,709	\$7,723,074	\$7,735,728	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$8,072,709</b>	<b>\$7,723,074</b>	<b>\$7,735,728</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
708	Est Statutory Tuition Inc	\$27,614	\$0	\$0	\$0	\$0
770	Est Oth Educ & Gen Inco	\$938,752	\$975,026	\$976,624	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$966,366</b>	<b>\$975,026</b>	<b>\$976,624</b>	<b>\$0</b>	<b>\$0</b>

**3.A. STRATEGY REQUEST**  
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DATE: 10/15/2008  
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Agency code: 731 Agency name: Texas Woman's University

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 4  
 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$0	\$0
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		\$9,039,075	\$8,698,100	\$8,712,352	\$0	\$0
<b>FULL TIME EQUIVALENT POSITIONS:</b>		81.0	83.0	85.0	85.0	85.0

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External:

Rising utility costs.

Internal:

Enrollment growth that demands extended hours and use of facilities.



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DATE: 10/15/2008  
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Agency code: 731 Agency name: Texas Woman's University

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$482	\$482	\$982	\$982	\$982
2008	DEBT SERVICE	\$2,702,141	\$2,692,391	\$4,544,445	\$4,420,363	\$4,426,358
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,702,623</b>	<b>\$2,692,873</b>	<b>\$4,545,427</b>	<b>\$4,421,345</b>	<b>\$4,427,340</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,702,623	\$2,692,873	\$4,545,427	\$4,421,345	\$4,427,340
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,702,623</b>	<b>\$2,692,873</b>	<b>\$4,545,427</b>	<b>\$4,421,345</b>	<b>\$4,427,340</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,421,345</b>	<b>\$4,427,340</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,702,623</b>	<b>\$2,692,873</b>	<b>\$4,545,427</b>	<b>\$4,421,345</b>	<b>\$4,427,340</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

The 73rd, 75th, 77th and 79th Legislatures authorized Texas Woman's University to issue a total of \$61,337,212 in tuition revenue bonds. Since that time, the Legislature has appropriated funds for the payment of principal and interest on the bonds. It is requested that the 81st Legislature continue to appropriate an amount sufficient to pay the debt retirement on the outstanding tuition revenue bonds for FY 2010 and FY 2011.

In addition to this base level request, TWU is requesting authorization to issue \$57,800,000 of tuition revenue bonds and exceptional item funding for an estimated annual debt retirement of \$5,039,270. This request is for the renovation of the Graduate Research and Old Main buildings on the Denton campus, infrastructure upgrades on the Denton campus and a new Academic and Administrative building. See exception item request for additional details.

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

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Age of infrastructure  
 Enrollment growth

**3.A. STRATEGY REQUEST**  
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DATE: 10/15/2008  
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Agency code: **731** Agency name: **Texas Woman's University**

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$138,598	\$145,050	\$146,501	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$138,598</b>	<b>\$145,050</b>	<b>\$146,501</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$138,598	\$145,050	\$146,501	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$138,598</b>	<b>\$145,050</b>	<b>\$146,501</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$138,598</b>	<b>\$145,050</b>	<b>\$146,501</b>	<b>\$0</b>	<b>\$0</b>

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

**3.A. STRATEGY REQUEST**  
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DATE: 10/15/2008  
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Agency code: 731 Agency name: Texas Woman's University

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 4  
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:  
 STRATEGY: 1 Texas Medical Center Library Assessment Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
2007	RENT - MACHINE AND OTHER	\$291,918	\$306,514	\$321,839	\$175,301	\$175,301
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$291,918</b>	<b>\$306,514</b>	<b>\$321,839</b>	<b>\$175,301</b>	<b>\$175,301</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$285,391	\$306,514	\$321,839	\$175,301	\$175,301
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$285,391</b>	<b>\$306,514</b>	<b>\$321,839</b>	<b>\$175,301</b>	<b>\$175,301</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$6,527	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$6,527</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$175,301</b>	<b>\$175,301</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$291,918</b>	<b>\$306,514</b>	<b>\$321,839</b>	<b>\$175,301</b>	<b>\$175,301</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008  
 TIME: 2:18:29PM

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 4

OBJECTIVE: 1 Instructional Support Special Item Support

Service Categories:

STRATEGY: 1 Texas Medical Center Library Assessment

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**EXTERNAL factors**

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

**INTERNAL Factors**

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

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

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008  
 TIME: 2:18:29PM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$26,081	\$26,863	\$27,669
1005	FACULTY SALARIES	\$0	\$36,000	\$28,403	\$28,403	\$28,403
4000	GRANTS	\$0	\$340,600	\$284,116	\$302,334	\$301,528
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$376,600</b>	<b>\$338,600</b>	<b>\$357,600</b>	<b>\$357,600</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$376,600	\$338,600	\$357,600	\$357,600
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$376,600</b>	<b>\$338,600</b>	<b>\$357,600</b>	<b>\$357,600</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$357,600</b>	<b>\$357,600</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$376,600</b>	<b>\$338,600</b>	<b>\$357,600</b>	<b>\$357,600</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
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DATE: 10/15/2008  
 TIME: 2:18:29PM

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 13

OBJECTIVE: 1 Instructional Support Special Item Support

Service Categories:

STRATEGY: 3 Online Nursing Education

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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External:

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

Internal:

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

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008  
 TIME: 2:18:29PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$10,908	\$4,613	\$15,000	\$15,000	\$15,000
2003	CONSUMABLE SUPPLIES	\$1,803	\$12,697	\$2,000	\$2,000	\$2,000
2004	UTILITIES	\$0	\$308	\$0	\$0	\$0
2005	TRAVEL	\$0	\$46	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$965	\$0	\$1,000	\$1,000	\$1,000
2009	OTHER OPERATING EXPENSE	\$18,733	\$11,204	\$22,000	\$22,000	\$22,000
5000	CAPITAL EXPENDITURES	\$0	\$12,500	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$32,409</b>	<b>\$41,368</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$29,453	\$40,000	\$40,000	\$40,000	\$40,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$29,453</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$2,956	\$1,368	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,956</b>	<b>\$1,368</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$40,000</b>	<b>\$40,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$32,409</b>	<b>\$41,368</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Texas Woman's University's Human Nutrition Research project concentrates on investigating the relationship of food intake to chronic diseases such as cancer, heart disease, diabetes and on developing nutrition and food safety education strategy to promote better health for adults and children.



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DATE: 10/15/2008  
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Agency code: **731** Agency name: **Texas Woman's University**

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 2 Research Special Item Support

Service Categories:

STRATEGY: 1 Human Nutrition Research Development Program

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External Factors:

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

Internal Factors:

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

**3.A. STRATEGY REQUEST**  
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DATE: 10/15/2008  
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Agency code: **731** Agency name: **Texas Woman's University**

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$108,120	\$74,714	\$36,369	\$36,369	\$36,369
1002	OTHER PERSONNEL COSTS	\$3,756	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$53,050	\$81,355	\$112,580	\$112,580	\$112,580
2001	PROFESSIONAL FEES AND SERVICES	\$1,750	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,293	\$1,765	\$16,140	\$16,140	\$16,140
2005	TRAVEL	\$162	\$738	\$450	\$450	\$450
2007	RENT - MACHINE AND OTHER	\$1,345	\$1,250	\$1,466	\$1,466	\$1,466
2009	OTHER OPERATING EXPENSE	\$5,261	\$7,183	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$174,737</b>	<b>\$167,005</b>	<b>\$167,005</b>	<b>\$167,005</b>	<b>\$167,005</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$132,073	\$167,005	\$167,005	\$167,005	\$167,005
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$132,073</b>	<b>\$167,005</b>	<b>\$167,005</b>	<b>\$167,005</b>	<b>\$167,005</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$42,664	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$42,664</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$167,005</b>	<b>\$167,005</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$174,737</b>	<b>\$167,005</b>	<b>\$167,005</b>	<b>\$167,005</b>	<b>\$167,005</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.6</b>	<b>3.6</b>	<b>3.6</b>	<b>3.6</b>	<b>3.6</b>

STRATEGY DESCRIPTION AND JUSTIFICATION:

**3.A. STRATEGY REQUEST**  
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DATE: 10/15/2008  
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Agency code: **731** Agency name: **Texas Woman's University**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The Center for Research on Women’s Health is advancing health of Texas women through research, education, and advocacy. Current projects include:•Pioneer Project: 315 females (ages 18 - 60) from longitudinal, observational study; questionnaires and physiological measurements completed by participants meeting specified criteria•Pauline Beery Mack Study: osteoporosis study that spans 50 years investigating the risks and consequences of low bone density in a population of 4,000 individuals, primarily women•Obesity Cluster Research Group: students’ (ages 19-22 years) perceptions, barriers, influences, and behaviors associated with obesity; •Cardiovascular Disease (CVD) Cluster Research: overweight women participating in exercise program to reduce risk of developing CVD•Student Health Research Laboratory: intervene in obesity epidemic by addressing poor eating habits, sedentary lifestyle, and distorted body image. Interdisciplinary research team has developed novel interventions to counter obesity•Growing with EASE--Eating, Activity, and Self-Esteem: A trans-disciplinary program implemented in Denton Independent School District to integrate families and schools to improve pre-kindergarteners’ physical and social environment and reduce development of childhood obesity. Program focused on lower-socioeconomic groups •Exercise and Sports Nutrition (ESN) Clinic: outreach to community through ESN practicum to provide access to master’s dietetic and graduate students who provide counseling to initiate behavior change, leading to permanent lifestyle changes.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External Factors:

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

Internal Factors:

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

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

GOAL: 3 Provide Special Item Support  
 OBJECTIVE: 2 Research Special Item Support  
 STRATEGY: 3 Obesity Reduction: A Lifestyle Model

Statewide Goal/Benchmark: 2 0  
 Service Categories:  
 Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**3.A. STRATEGY REQUEST**  
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DATE: 10/15/2008  
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Agency code: **731** Agency name: **Texas Woman's University**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 2 Research Special Item Support Service Categories:  
 STRATEGY: 3 Obesity Reduction: A Lifestyle Model Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Obesity Reduction: A Lifestyle Model Program is designed to reduce obesity rates among our future workforce and to foster a workplace environment that enhances health behaviors. In collaboration with 16 academic departments at Texas Woman's University, the program consists of three intervention arms:

- Personal Wellness - a personalized plan for healthy nutrition choices, physical activity, and behavioral strategies for motivation, coping, stress management, and maintenance.
- Curriculum – a series of four web-enhanced courses (developed with input from nine different academic components and accepted into degree plans as electives) focus on Life Skills, Healthy Behaviors, Leadership, & Advocacy as core values.
- Ecological Environment - modifications to dorm suites designed to support the students' healthy lifestyles will be coordinated with student housing and food service. Students move off campus gradually after learning how to create an environment that fosters healthy behaviors wherever they live and work.

A train-the-trainer program, totaling 200 participants, will be completed by 50 college freshmen per year for two years while 50 freshmen will serve as controls each year. Early field work shows the impact students can make on their environment thereby increasing retention/graduation rates. A strong evaluation component will measure sustainability of the program, diffusion and impact of the message, and physical assessments in addition to changes in knowledge, attitude, and behavior.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External:  
 In Texas, 64% of adults and 35% of children are overweight or obese. Texas ranks sixth in the nation in child overweight/obesity, which is twice the national average. Texas must provide well-trained health professionals and educators to promote lifestyle changes among all Texas citizens to reduce rates of obesity and ultimately health care costs. Moreover, the help of all professionals must be elicited to stop this pandemic. If obesity in the workforce is projected to 2025, the current \$3.3 billion in health care costs are estimated to jump 535% to \$15.8 billion annually. Young adults could have the greatest impact not only on their own behaviors but on others in the workplace by incorporating Steps to A Healthier US guidelines shown to decrease absenteeism by 44%.

Internal:  
 TWU produces more health care providers than any other institution in the State of Texas. This program will also provide research and internship opportunities to students who assist with implementation. This program could be adopted campus-wide to serve as a model to other Texas higher education institutions to reverse the current rates of overweight and obesity among students and their future clients upon graduation. Institutions of higher education must empower the workforce of the future to focus on preventive health measures. Training these young adults while they are students to be change agents in their future places of employment could increase productivity and morale leading to improved job satisfaction while decreasing health care costs.

**3.A. STRATEGY REQUEST**  
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DATE: 10/15/2008  
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Agency code: **731** Agency name: **Texas Woman's University**

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 2 Research Special Item Support

Service Categories:

STRATEGY: 4 Impact of Nutrients on Gene Expression

Service: 29 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 2 Research Special Item Support Service Categories:  
 STRATEGY: 4 Impact of Nutrients on Gene Expression Service: 29 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Strategy:  
 TWU intends to leverage its leadership reputation in nutrition by promoting research in new emerging chronic diseases such as metabolic syndrome in children and developing a better understanding of the relationship between genetics and nutrition. Furthermore, this newly acquired scientific knowledge can be used to better educate the citizens of Texas to improve health and well-being.

Justification:  
 This request is justified by a national interest in nutritional research and the impact on nutrients on gene expression and chronic diseases. Faculty members in the Department of Nutrition and Food Sciences are poised for leadership in this important field of research.

Needs:  
 The needs for the project include: 1) lab technician to assist in maintenance of research infrastructure (cell cultures, etc., \$30,000); 2) consumable supplies (chemicals, reagents, etc., \$40,000); 3) rental of gas tanks and other equipment (\$2,000); 4) service contracts to maintain large equipment (flow cytometer, real time RT-PCR, fluorescence microscope, deep freezer etc., \$20,000); and 5) capital expenditure for purchasing other research equipment (\$48,000). Staff requirements include partial support for two graduate research assistants and two department secretaries (\$30,000).

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External:  
 With the advancement of molecular biology and the decoding of the human genome, the future of nutrition research lies in the discovery of the impact of nutrients on gene expression. To be competitive in securing extramural funding in this new field and to train our students in the state-of-the art research, we need to constantly upgrade our infrastructure with modern equipments.

Internal:  
 The Department of Nutrition and Food Sciences developed the very first Ph.D program in nutrition in Texas. Building on this historical strength we have recently hired faculty with expertise in molecular biology, biochemistry, cell biology and nutrition. Given more state support, we are position to embark on a new era of research in nutrition, genomics and chronic diseases including cancer, diabetes, and heart disease.

**3.A. STRATEGY REQUEST**  
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DATE: 10/15/2008  
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Agency code: 731 Agency name: Texas Woman's University

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 3 Public Service Special Item Support

Service Categories:

STRATEGY: 3 Women and STEM: A Contemporary Institute

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

STRATEGY DESCRIPTION AND JUSTIFICATION:



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

GOAL:            3    Provide Special Item Support

Statewide Goal/Benchmark:    2    0

OBJECTIVE:    3    Public Service Special Item Support

Service Categories:

STRATEGY:    3    Women and STEM: A Contemporary Institute

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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There is a multi-faceted crisis in the STEM fields in Texas and across the nation, including: 1) shortage of well-qualified teachers and other career professionals in these areas; 2) only 28% of the bachelor's degrees earned by women are in STEM fields, as compared to 38% for men; 3) math and science literacy so low that non-STEM majors frequently do not have adequate preparation for basic responsibilities of everyday life.

Consistent with the mission of TWU, we propose the creation of a Women's Institute for Contemporary Science and Mathematics to address these critical problems. Since women comprise 90% of TWU undergraduate students, we can target our students as candidates for degrees in STEM disciplines, including both research and teaching careers. The goals of the Institute are: 1) to increase the number of women earning bachelor's degrees in STEM fields; 2) to update the knowledge and skills of current teachers; 3) to align K – 12, community college, and four year institution curricula as defined in the State's College Readiness Standards; 4) to increase K – 16 student awareness of the relevance of science and math in their lives.

We propose various on-campus activities that will increase student interest in STEM majors, both for current students and for prospective students. Professional development activities with prospective and current teachers will increase their skills in STEM areas. Finally, we propose ongoing interactions with community college advisors/high school counselors that will assist their students as they pursue STEM careers.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008  
 TIME: 2:18:29PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:  
 STRATEGY: 3 Women and STEM: A Contemporary Institute Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Through a dual emphasis on teachers and students, the Institute will offer:

- On-campus activities to recruit K-16 students into STEM disciplines: summer math/science residential camps for girls; non-residential activities (e.g., Science Fair, Edible Car Contest, Expanding Your Horizons); and, summer research opportunities in math and science. These will target K-12, community college, and incoming freshmen, sophomore and transfer students.
- Professional development activities for K-12 teachers: 1) Workshops on: course redesign to emphasize the relevance of math and science, alignment of K-16 math and science curricula consistent with new State Standards for College Readiness; updating the math/science knowledge and skills of current K-12 teachers; 2) One day conference for North Texas area K-16 teachers on contemporary methods in science and math education; 3) Summer research opportunities for science and math teachers to engage in research with TWU faculty (Partners in Science and Mathematics). These will encourage teachers to pursue master's degrees and enable them to earn course credit.
- A periodic, informational newsletter (electronic) for participants, school districts across the state, educational service centers, and community colleges that promotes science and math activities.
- Conference for community college advisors and/or high school counselors to: familiarize them with degree programs and requirements; provide information about career pathways in math and science; and provide strategies for easing the transition of their students.

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008  
 TIME: 2:18:29PM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$6,462,476	\$6,462,478
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,462,476</b>	<b>\$6,462,478</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$6,462,476	\$6,462,478
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,462,476</b>	<b>\$6,462,478</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$6,462,476</b>	<b>\$6,462,478</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$6,462,476</b>	<b>\$6,462,478</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008  
 TIME: 2:18:29PM

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 4

OBJECTIVE: 4 Institutional Support Special Item Support

Service Categories:

STRATEGY: 1 Institutional Enhancement

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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External:

Competition for qualified faculty.

Demand for teachers and health-care professionals.

Internal:

Enrollment growth.

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008  
 TIME: 2:18:29PM

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

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

Statewide Goal/Benchmark: 2 17  
 Service Categories:  
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$22,884	\$132,407	\$135,055	\$137,756	\$140,511
1002	OTHER PERSONNEL COSTS	\$0	\$14,794	\$14,941	\$15,091	\$15,242
1010	PROFESSIONAL SALARIES	\$61,121	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,188	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$8,965	\$8,500	\$8,500	\$8,500	\$8,500
2005	TRAVEL	\$1,374	\$7,512	\$7,500	\$7,500	\$7,500
2009	OTHER OPERATING EXPENSE	\$26,077	\$48,407	\$46,800	\$43,949	\$41,043
5000	CAPITAL EXPENDITURES	\$14,799	\$6,176	\$5,000	\$5,000	\$5,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$136,408</b>	<b>\$217,796</b>	<b>\$217,796</b>	<b>\$217,796</b>	<b>\$217,796</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$136,408	\$217,796	\$217,796	\$217,796	\$217,796
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$136,408</b>	<b>\$217,796</b>	<b>\$217,796</b>	<b>\$217,796</b>	<b>\$217,796</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$217,796</b>	<b>\$217,796</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$136,408</b>	<b>\$217,796</b>	<b>\$217,796</b>	<b>\$217,796</b>	<b>\$217,796</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
8 1st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008  
TIME: 2:18:29PM

**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$73,493,732</b>	<b>\$74,699,950</b>	<b>\$76,269,137</b>	<b>\$18,060,919</b>	<b>\$18,207,339</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$18,060,919</b>	<b>\$18,207,339</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$73,493,732</b>	<b>\$74,699,950</b>	<b>\$76,269,137</b>	<b>\$18,060,919</b>	<b>\$18,207,339</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>1,032.8</b>	<b>1,074.8</b>	<b>1,102.0</b>	<b>1,102.0</b>	<b>1,102.0</b>

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**  
 TIME: **2:18:50PM**

Agency code: **731**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**Item Name:** Tuition Revenue Bond Retirement

**Item Priority:** 1

**Includes Funding for the Following Strategy or Strategies:** 02-01-02 Tuition Revenue Bond Retirement

**OBJECTS OF EXPENSE:**

2008	DEBT SERVICE	5,039,270	5,039,270
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<b>TOTAL, OBJECT OF EXPENSE</b>	<b>5,039,270</b>	<b>5,039,270</b>
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**METHOD OF FINANCING:**

1	General Revenue Fund	5,039,270	5,039,270
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<b>TOTAL, METHOD OF FINANCING</b>	<b>5,039,270</b>	<b>5,039,270</b>
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**DESCRIPTION / JUSTIFICATION:**

Texas Woman's University requests authorization to issue \$57,800,000 of tuition revenue bonds for four projects and requests full funding of principal and interest of approximately 5,039,270 per year. These four projects are:

- 1) Graduate Research Building on the Denton campus. TWU proposes to upgrade this building to address ADA and fire code concerns and replace technically and functionally obsolete MEP systems which requires substantial renovation of the facility. Project cost is \$26,000,000 with annual debt service of \$2,266,800.
- 2) Old Main Renovation - Phase II on the Denton campus. TWU proposes to complete renovation of this facility to include HVAC, electrical, plumbing, fixtures, roof, walls flooring, and ceiling. Old Main houses large numbers of labs for microbiology, fashion and textiles, and nutrition. Project cost is \$17,500,000 with annual debt service of \$1,525,730.
- 3) Infrastructure upgrades on the Denton campus. Many of the electrical systems, HVAC systems, sewer and domestic water systems have been in place for over 40 years, and are in need of repair or replacement. Project cost is \$4,800,000.
- 4) New Academic support and Administrative support building on the Denton campus. TWU proposes to construct a new building to consolidate various academic support and administrative support functions into one location. Project cost is \$9,500,000 with annual debt service of \$828,255.

**EXTERNAL/INTERNAL FACTORS:**

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

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008  
 TIME: 2:18:56PM

Agency code: 731

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
	<b>Item Name:</b> Obesity Reduction: A Lifestyle Model		
	<b>Item Priority:</b> 2		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-02-03 Obesity Reduction: A Lifestyle Model		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	80,157	82,562
1002	OTHER PERSONNEL COSTS	75,223	21,600
1005	FACULTY SALARIES	21,437	22,080
2003	CONSUMABLE SUPPLIES	16,800	16,641
2005	TRAVEL	3,000	3,000
2009	OTHER OPERATING EXPENSE	96,500	54,000
5000	CAPITAL EXPENDITURES	7,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$300,117</b>	<b>\$199,883</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	300,117	199,883
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$300,117</b>	<b>\$199,883</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	3.80	3.80
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**DESCRIPTION / JUSTIFICATION:**

Obesity Reduction: A Lifestyle Model Program is designed to reduce obesity rates among our future workforce and to foster a workplace environment that enhances health behaviors. In collaboration with 16 academic departments at Texas Woman's University, the program consists of three intervention arms:

- Personal Wellness - a personalized plan for healthy nutrition choices, physical activity, and behavioral strategies for motivation, coping, stress management, and maintenance.
- Curriculum – a series of four web-enhanced courses (developed with input from nine different academic components and accepted into degree plans as electives) focus on Life Skills, Healthy Behaviors, Leadership, & Advocacy as core values.
- Ecological Environment - modifications to dorm suites designed to support the students' healthy lifestyles will be coordinated with student housing and food service. Students move off campus gradually after learning how to create an environment that fosters healthy behaviors wherever they live and work.

A train-the-trainer program, totaling 200 participants, will be completed by 50 college freshmen per year for two years while 50 freshmen will serve as controls each year. Early field work shows the impact students can make on their environment thereby increasing retention/graduation rates. A strong evaluation component will measure sustainability of the program, diffusion and impact of the message, and physical assessments in addition to changes in knowledge, attitude, and behavior.

**EXTERNAL/INTERNAL FACTORS:**



**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**  
TIME: **2:18:56PM**

Agency code: **731**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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External:  
In Texas, 64% of adults and 35% of children are overweight or obese. Texas ranks sixth in the nation in child overweight/obesity, which is twice the national average. Texas must provide well-trained health professionals and educators to promote lifestyle changes among all Texas citizens to reduce rates of obesity and ultimately health care costs. Moreover, the help of all professionals must be elicited to stop this pandemic. If obesity in the workforce is projected to 2025, the current \$3.3 billion in health care costs are estimated to jump 535% to \$15.8 billion annually. Young adults could have the greatest impact not only on their own behaviors but on others in the workplace by incorporating Steps to A Healthier US guidelines shown to decrease absenteeism by 44%.

Internal:  
TWU produces more health care providers than any other institution in the State of Texas, a unique position to implement the Obesity Reduction: A Lifestyle Model Program. This program will also provide research and internship opportunities to students who assist with implementation. This program could be adopted campus-wide to serve as a model to other Texas higher education institutions to reverse the current rates of overweight and obesity among students and their future clients upon graduation. Institutions of higher education must empower the workforce of the future to focus on preventive health measures. Training these young adults while they are students to be change agents in their future places of employment could increase productivity and morale leading to improved job satisfaction while decreasing health care costs.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008  
 TIME: 2:18:56PM

Agency code: 731

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
	<b>Item Name:</b> Impact of Nutrients on Gene Expression		
	<b>Item Priority:</b> 3		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-02-04 Impact of Nutrients on Gene Expression		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	30,000	30,000
1010	PROFESSIONAL SALARIES	30,000	30,000
2003	CONSUMABLE SUPPLIES	40,000	40,000
2007	RENT - MACHINE AND OTHER	2,000	2,000
2009	OTHER OPERATING EXPENSE	20,000	20,000
5000	CAPITAL EXPENDITURES	48,000	48,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$170,000</b>	<b>\$170,000</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	170,000	170,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$170,000</b>	<b>\$170,000</b>

**DESCRIPTION / JUSTIFICATION:**

Strategy:  
 TWU intends to leverage its leadership reputation in nutrition by promoting research in new emerging chronic diseases such as metabolic syndrome in children and developing a better understanding of the relationship between genetics and nutrition. Furthermore, this newly acquired scientific knowledge can be used to better educate the citizens of Texas to improve health and well-being.

Justification:  
 This request is justified by a national interest in nutritional research and the impact on nutrients on gene expression and chronic diseases. Faculty members in the Department of Nutrition and Food Sciences are poised for leadership in this important field of research.

Needs:  
 The needs for the project include: 1) lab technician to assist in maintenance of research infrastructure (cell cultures, etc., \$30,000); 2) consumable supplies (chemicals, reagents, etc., \$40,000); 3) rental of gas tanks and other equipment (\$2,000); 4) service contracts to maintain large equipment (flow cytometer, real time RT-PCR, fluorescence microscope, deep freezer etc., \$20,000); and 5) capital expenditure for purchasing other research equipment (\$48,000). Staff requirements include partial support for two graduate research assistants and two department secretaries (\$30,000).

**EXTERNAL/INTERNAL FACTORS:**

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**  
TIME: **2:18:56PM**

Agency code: **731**

Agency name:

**Texas Woman's University**

**CODE DESCRIPTION**

**Excp 2010**

**Excp 2011**

External:

With the advancement of molecular biology and the decoding of the human genome, the future of nutrition research lies in the discovery of the impact of nutrients on gene expression. To be competitive in securing extramural funding in this new field and to train our students in the state-of-the art research, we need to constantly upgrade our infrastructure with modern equipments.

Internal:

The Department of Nutrition and Food Sciences developed the very first Ph.D program in nutrition in Texas. Building on this historical strength we have recently hired faculty with expertise in molecular biology, biochemistry, cell biology and nutrition. Given more state support, we are position to embark on a new era of research in nutrition, genomics and chronic diseases including cancer, diabetes, and heart disease.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008  
 TIME: 2:18:56PM

Agency code: 731

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**Item Name:** Women and STEM: A Contemporary Institute

**Item Priority:** 4

**Includes Funding for the Following Strategy or Strategies:** 03-03-03 Women and STEM: A Contemporary Institute

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	100,207	101,681
1005	FACULTY SALARIES	70,250	72,358
2003	CONSUMABLE SUPPLIES	10,000	10,000
2005	TRAVEL	12,500	12,500
2009	OTHER OPERATING EXPENSE	163,500	167,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$356,457</b>	<b>\$364,039</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	356,457	364,039
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$356,457</b>	<b>\$364,039</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	2.30	2.30
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**DESCRIPTION / JUSTIFICATION:**

There is a multi-faceted crisis in the STEM fields in Texas and across the nation, including: 1) shortage of well-qualified teachers and other career professionals in these areas; 2) only 28% of the bachelor's degrees earned by women are in STEM fields, as compared to 38% for men; 3) math and science literacy so low that non-STEM majors frequently do not have adequate preparation for basic responsibilities of everyday life.

Consistent with the mission of TWU, we propose the creation of a Women's Institute for Contemporary Science and Mathematics to address these critical problems. Since women comprise 90% of TWU undergraduate students, we can target our students as candidates for degrees in STEM disciplines, including both research and teaching careers. The goals of the Institute are: 1) to increase the number of women earning bachelor's degrees in STEM fields; 2) to update the knowledge and skills of current teachers; 3) to align K – 12, community college, and four year institution curricula as defined in the State's College Readiness Standards; 4) to increase K – 16 student awareness of the relevance of science and math in their lives.

We propose various on-campus activities that will increase student interest in STEM majors, both for current students and for prospective students. Professional development activities with prospective and current teachers will increase their skills in STEM areas. Finally, we propose ongoing interactions with community college advisors/high school counselors that will assist their students as they pursue STEM careers.

**EXTERNAL/INTERNAL FACTORS:**

Agency code: 731

Agency name:

Texas Woman's University

**CODE DESCRIPTION**

**Excp 2010**

**Excp 2011**

Through a dual emphasis on teachers and students, the Institute will offer:

- On-campus activities to recruit K-16 students into STEM disciplines: summer math/science residential camps for girls; non-residential activities (e.g., Science Fair, Edible Car Contest, Expanding Your Horizons); and, summer research opportunities in math and science. These will target K-12, community college, and incoming freshmen, sophomore and transfer students.
- Professional development activities for K-12 teachers: 1) Workshops on: course redesign to emphasize the relevance of math and science, alignment of K-16 math and science curricula consistent with new State Standards for College Readiness; updating the math/science knowledge and skills of current K-12 teachers; 2) One day conference for North Texas area K-16 teachers on contemporary methods in science and math education; 3) Summer research opportunities for science and math teachers to engage in research with TWU faculty (Partners in Science and Mathematics). These will encourage teachers to pursue master's degrees and enable them to earn course credit.
- A periodic, informational newsletter (electronic) for participants, school districts across the state, educational service centers, and community colleges that promotes science and math activities.
- Conference for community college advisors and/or high school counselors to: familiarize them with degree programs and requirements; provide information about career pathways in math and science; and provide strategies for easing the transition of their students.

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**

TIME: **2:19:15PM**

Agency code: **731**

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

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Tuition Revenue Bond Retirement			
<b>Allocation to Strategy:</b> 2-1-2 Tuition Revenue Bond Retirement			
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	5,039,270	5,039,270
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,039,270</b>	<b>\$5,039,270</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,039,270	5,039,270
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,039,270</b>	<b>\$5,039,270</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 10/15/2008

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:19:21PM

Agency code: 731

Agency name: Texas Woman's University

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Obesity Reduction: A Lifestyle Model			
<b>Allocation to Strategy:</b> 3-2-3 Obesity Reduction: A Lifestyle Model			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	80,157	82,562
1002	OTHER PERSONNEL COSTS	75,223	21,600
1005	FACULTY SALARIES	21,437	22,080
2003	CONSUMABLE SUPPLIES	16,800	16,641
2005	TRAVEL	3,000	3,000
2009	OTHER OPERATING EXPENSE	96,500	54,000
5000	CAPITAL EXPENDITURES	7,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$300,117</b>	<b>\$199,883</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		300,117	199,883
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$300,117</b>	<b>\$199,883</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.8	3.8

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

DATE: **10/15/2008**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: **2:19:21PM**

Agency code: **731**

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

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Impact of Nutrients on Gene Expression			
<b>Allocation to Strategy:</b> 3-2-4 Impact of Nutrients on Gene Expression			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	30,000	30,000
1010	PROFESSIONAL SALARIES	30,000	30,000
2003	CONSUMABLE SUPPLIES	40,000	40,000
2007	RENT - MACHINE AND OTHER	2,000	2,000
2009	OTHER OPERATING EXPENSE	20,000	20,000
5000	CAPITAL EXPENDITURES	48,000	48,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$170,000</b>	<b>\$170,000</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	170,000	170,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$170,000</b>	<b>\$170,000</b>



**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

DATE: **10/15/2008**

81st Regular Session, Agency Submission, Version 1

TIME: **2:19:21PM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **731**

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

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Women and STEM: A Contemporary Institute			
<b>Allocation to Strategy:</b> 3-3-3 Women and STEM: A Contemporary Institute			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	100,207	101,681
1005	FACULTY SALARIES	70,250	72,358
2003	CONSUMABLE SUPPLIES	10,000	10,000
2005	TRAVEL	12,500	12,500
2009	OTHER OPERATING EXPENSE	163,500	167,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$356,457</b>	<b>\$364,039</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	356,457	364,039
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$356,457</b>	<b>\$364,039</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.3	2.3

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 10/15/2008**  
**TIME: 2:19:36PM**

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

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

<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
-------------------------	------------------	------------------

**OBJECTS OF EXPENSE:**

2008 DEBT SERVICE	5,039,270	5,039,270
<b>Total, Objects of Expense</b>	<b>\$5,039,270</b>	<b>\$5,039,270</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	5,039,270	5,039,270
<b>Total, Method of Finance</b>	<b>\$5,039,270</b>	<b>\$5,039,270</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Tuition Revenue Bond Retirement

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/15/2008  
**TIME:** 2:19:42PM

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

GOAL: 3 Provide Special Item Support  
 OBJECTIVE: 2 Research Special Item Support  
 STRATEGY: 3 Obesity Reduction: A Lifestyle Model

Statewide Goal/Benchmark: 2 - 0  
 Service Categories:  
 Service: 23 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	80,157	82,562
1002 OTHER PERSONNEL COSTS	75,223	21,600
1005 FACULTY SALARIES	21,437	22,080
2003 CONSUMABLE SUPPLIES	16,800	16,641
2005 TRAVEL	3,000	3,000
2009 OTHER OPERATING EXPENSE	96,500	54,000
5000 CAPITAL EXPENDITURES	7,000	0
<b>Total, Objects of Expense</b>	<b>\$300,117</b>	<b>\$199,883</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	300,117	199,883
<b>Total, Method of Finance</b>	<b>\$300,117</b>	<b>\$199,883</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

3.8	3.8
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Obesity Reduction: A Lifestyle Model

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 10/15/2008**  
**TIME: 2:19:42PM**

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

GOAL: 3 Provide Special Item Support  
 OBJECTIVE: 2 Research Special Item Support  
 STRATEGY: 4 Impact of Nutrients on Gene Expression

Statewide Goal/Benchmark: 2 - 0  
 Service Categories:  
 Service: 29 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	30,000	30,000
1010 PROFESSIONAL SALARIES	30,000	30,000
2003 CONSUMABLE SUPPLIES	40,000	40,000
2007 RENT - MACHINE AND OTHER	2,000	2,000
2009 OTHER OPERATING EXPENSE	20,000	20,000
5000 CAPITAL EXPENDITURES	48,000	48,000
<b>Total, Objects of Expense</b>	<b>\$170,000</b>	<b>\$170,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	170,000	170,000
<b>Total, Method of Finance</b>	<b>\$170,000</b>	<b>\$170,000</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Impact of Nutrients on Gene Expression

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/15/2008  
**TIME:** 2:19:42PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0  
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:  
 STRATEGY: 3 Women and STEM: A Contemporary Institute Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2010	Excp 2011
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**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	100,207	101,681
1005	FACULTY SALARIES	70,250	72,358
2003	CONSUMABLE SUPPLIES	10,000	10,000
2005	TRAVEL	12,500	12,500
2009	OTHER OPERATING EXPENSE	163,500	167,500
<b>Total, Objects of Expense</b>		<b>\$356,457</b>	<b>\$364,039</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	356,457	364,039
<b>Total, Method of Finance</b>		<b>\$356,457</b>	<b>\$364,039</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

2.3	2.3
-----	-----

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Women and STEM: A Contemporary Institute

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

DATE: 10/15/2008

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:20:01PM

Agency code:

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

**GR Baseline Request Limit = \$17,045,414**

**GR-D Baseline Request Limit = \$1**

**Strategy/Strategy Option/Rider**

2010 Funds				2011 Funds				Biennial	Biennial	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	Page #
<b>Strategy: 1 - 1 - 1 Operations Support</b>										
1,008.5	0	0	0	1,008.5	0	0	0	0	0	
<b>1,008.5</b>				<b>1,008.5</b>				<b>*****GR-D Baseline Request Limit=\$1*****</b>		
<b>Strategy: 1 - 1 - 5 Staff Group Insurance Premiums</b>										
0.0	2,286,800	0	2,286,800	0.0	2,401,100	0	2,401,100	0	4,687,900	
<b>Strategy: 1 - 1 - 6 Workers' Compensation Insurance</b>										
0.0	190,000	190,000	0	0.0	190,000	190,000	0	380,000	4,687,900	
<b>Strategy: 1 - 1 - 8 Texas Public Education Grants</b>										
0.0	2,612,272	0	2,612,272	0.0	2,638,395	0	2,638,395	380,000	9,938,567	
<b>Strategy: 1 - 1 - 14 Excellence Funding</b>										
0.0	1,130,324	1,130,324	0	0.0	1,130,324	1,130,324	0	2,640,648	9,938,567	
<b>Strategy: 2 - 1 - 1 Educational and General Space Support</b>										
85.0	0	0	0	85.0	0	0	0	2,640,648	9,938,567	
<b>Strategy: 2 - 1 - 2 Tuition Revenue Bond Retirement</b>										
0.0	4,421,345	4,421,345	0	0.0	4,427,340	4,427,340	0	11,489,333	9,938,567	
<b>Strategy: 3 - 1 - 1 Texas Medical Center Library Assessment</b>										
0.0	175,301	175,301	0	0.0	175,301	175,301	0	11,839,935	9,938,567	
<b>Strategy: 3 - 1 - 3 Online Nursing Education</b>										
1.5	357,600	357,600	0	1.5	357,600	357,600	0	12,555,135	9,938,567	
<b>Strategy: 3 - 2 - 1 Human Nutrition Research Development Program</b>										
0.4	40,000	40,000	0	0.4	40,000	40,000	0	12,635,135	9,938,567	
<b>Strategy: 3 - 2 - 2 Center for Research on Women's Health</b>										
3.6	167,005	167,005	0	3.6	167,005	167,005	0	12,969,145	9,938,567	
<b>1,099.0</b>				<b>1,099.0</b>				<b>*****GR Baseline Request Limit=\$17,045,414*****</b>		

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

DATE: 10/15/2008

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:20:07PM

Agency code:

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

**GR Baseline Request Limit = \$17,045,414**

**GR-D Baseline Request Limit = \$1**

Strategy/Strategy Option/Rider				2010 Funds				2011 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
<b>Strategy: 3 - 4 - 1 Institutional Enhancement</b>														
0.0	6,462,476	6,462,476	0	0.0	6,462,478	6,462,478	0	25,894,099	9,938,567					
<b>Strategy: 225 - 1 - 1 Research Development Fund</b>														
3.0	217,796	217,796	0	3.0	217,796	217,796	0	26,329,691	9,938,567					
<b>Excp Item: 1 Tuition Revenue Bond Retirement</b>														
0.0	5,039,270	5,039,270	0	0.0	5,039,270	5,039,270	0	36,408,231	9,938,567					
<b>Strategy Detail for Excp Item: 1</b>														
<b>Strategy: 2 - 1 - 2 Tuition Revenue Bond Retirement</b>														
0.0	5,039,270	5,039,270	0	0.0	5,039,270	5,039,270	0							
<b>Excp Item: 2 Obesity Reduction: A Lifestyle Model</b>														
3.8	300,117	300,117	0	3.8	199,883	199,883	0	36,908,231	9,938,567					
<b>Strategy Detail for Excp Item: 2</b>														
<b>Strategy: 3 - 2 - 3 Obesity Reduction: A Lifestyle Model</b>														
3.8	300,117	300,117	0	3.8	199,883	199,883	0							
<b>Excp Item: 3 Impact of Nutrients on Gene Expression</b>														
0.0	170,000	170,000	0	0.0	170,000	170,000	0	37,248,231	9,938,567					
<b>Strategy Detail for Excp Item: 3</b>														
<b>Strategy: 3 - 2 - 4 Impact of Nutrients on Gene Expression</b>														
0.0	170,000	170,000	0	0.0	170,000	170,000	0							
<b>Excp Item: 4 Women and STEM: A Contemporary Institute</b>														
2.3	356,457	356,457	0	2.3	364,039	364,039	0	37,968,727	9,938,567					

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

DATE: 10/15/2008

81st Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:20:07PM

Agency code:

Agency name: Texas Woman's University

GR Baseline Request Limit = \$17,045,414

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider				2010 Funds				2011 Funds				Biennial	Biennial	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded					
<b>Strategy Detail for Excp Item: 4</b>														
Strategy: 3 - 3 - 3 <b>Women and STEM: A Contemporary Institute</b>														
2.3	356,457	356,457	0	2.3	364,039	364,039	0							
<b>1,108.1</b>	<b>\$23,926,763</b>	<b>\$19,027,691</b>	<b>\$4,899,072</b>	<b>1,108.1</b>	<b>\$23,980,531</b>	<b>\$18,941,036</b>	<b>5,039,495</b>							



**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2008

Time: 2:20:30PM

Agency Code: 731 Agency: Texas Woman's University

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2006 - 2007 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
11.9%	Heavy Construction	11.9 %	43.6%	\$24,695	\$56,626	11.9 %	91.2%	\$223,655	\$245,155
26.1%	Building Construction	26.1 %	5.4%	\$1,212,790	\$22,301,576	26.1 %	0.0%	\$0	\$5,159,716
57.2%	Special Trade Construction	57.2 %	29.6%	\$1,208,399	\$4,079,623	57.2 %	11.7%	\$910,184	\$7,767,776
20.0%	Professional Services	20.0 %	30.3%	\$66,864	\$220,659	20.0 %	25.1%	\$60,457	\$240,918
33.0%	Other Services	33.0 %	4.7%	\$261,425	\$5,579,807	33.0 %	4.0%	\$307,421	\$7,708,392
12.6%	Commodities	12.6 %	15.8%	\$1,826,836	\$11,527,744	12.6 %	9.3%	\$1,091,644	\$11,750,020
	<b>Total Expenditures</b>		<b>10.5%</b>	<b>\$4,601,009</b>	<b>\$43,766,035</b>		<b>7.9%</b>	<b>\$2,593,361</b>	<b>\$32,871,977</b>

**B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency attained or exceeded -3- out of 5 statewide procurement goals in FY2006.

The agency attained or exceeded -2- out of 5 statewide procurement goals in FY2007.

**Applicability:**

In FY07 over 90% of expenditures in the Heavy Construction category were with HUB vendors.

**Factors Affecting Attainment:**

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

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

**"Good-Faith" Efforts:**

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

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

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

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

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

Posting of area HUB vendor listing on TWU Purchasing website.

**Texas Woman's University**  
**6.H. Estimated Funds Outside the GAA**  
**2008-09 and 2010-11 Biennia**

	2008 - 2009 Biennium				2010 - 2011 Biennium			
	<u>FY 2008</u> <u>Revenue</u>	<u>FY 2009</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>	<u>FY 2010</u> <u>Revenue</u>	<u>FY 2011</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>
<b>APPROPRIATED SOURCES (INSIDE THE GAA)</b>								
State Appropriations	\$ 57,028,725	\$ 56,955,250	\$ 113,983,975		\$ 56,989,000	\$ 57,050,000	\$ 114,039,000	
State Grants and Contracts	2,759,924	2,760,000	5,519,924		2,755,000	2,763,000	5,518,000	
Research Excellence Funds (URF/TEF)	-	-	-		-	-	-	
Higher Education Assistance Funds	8,424,209	8,424,209	16,848,418		8,424,209	8,424,209	16,848,418	
Available University Fund	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	19,646,000	19,447,000	39,093,000		19,538,000	19,699,000	39,237,000	
Federal Grants and Contracts	70,111	67,626	137,737		69,500	68,125	137,625	
Endowment and Interest Income	4,926,232	4,943,000	9,869,232		4,950,000	4,962,000	9,912,000	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	306,000	295,000	601,000		288,000	300,500	588,500	
Total	<u>93,161,202</u>	<u>92,892,085</u>	<u>186,053,287</u>	<u>55.1%</u>	<u>93,013,709</u>	<u>93,266,834</u>	<u>186,280,543</u>	<u>54.6%</u>
<b>NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)</b>								
State Grants and Contracts	1,145,074	1,000,500	2,145,574		1,015,000	1,025,000	2,040,000	
Tuition and Fees (net of Discounts and Allowances)	39,500,000	39,105,000	78,605,000		40,500,000	40,705,000	81,205,000	
Federal Grants and Contracts	6,258,919	6,850,000	13,108,919		6,601,000	6,500,000	13,101,000	
Endowment and Interest Income	2,111,242	2,100,000	4,211,242		2,120,500	2,200,000	4,320,500	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	6,950,000	4,350,000	11,300,000		5,650,000	5,300,000	10,950,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	20,630,000	20,203,000	40,833,000		20,630,000	21,445,000	42,075,000	
Other Income	695,000	710,000	1,405,000		750,000	727,000	1,477,000	
Total	<u>77,290,235</u>	<u>74,318,500</u>	<u>151,608,735</u>	<u>44.9%</u>	<u>77,266,500</u>	<u>77,902,000</u>	<u>155,168,500</u>	<u>45.4%</u>
<b>TOTAL SOURCES</b>	<u><b>\$ 170,451,437</b></u>	<u><b>\$ 167,210,585</b></u>	<u><b>\$ 337,662,022</b></u>	<u><b>100.0%</b></u>	<u><b>\$ 170,280,209</b></u>	<u><b>\$ 171,168,834</b></u>	<u><b>\$ 341,449,043</b></u>	<u><b>100.0%</b></u>

## 6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

**\$1,704,541**

"Approved Base" here refers to approved 2008-09 base AFTER policy letter exceptions have been excluded.

Agency Code: 731			Agency Name: Texas Woman's University					FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base
Rank	Reduction Item		Biennial Application of 10% Percent Reduction					FY 10	FY 11		
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds				
1	3-2-1	Nutrition Research Program	8,158				\$ 8,158			Y	0.0%
2	3-2-2	Women's Health Research Center	34,060				\$ 34,060			Y	0.2%
3	3-1-3	Online Nursing Education	72,932				\$ 72,932			Y	0.7%
4	1-1-6	Workers' Compensation	38,750				\$ 38,750			Y	0.9%
5	3-1-1	Texas Medical Center Library	35,752				\$ 35,752			Y	1.1%
6	1-1-14	Excellence Funding	230,528				\$ 230,528			Y	2.5%
7	3-4-1	Institutional Enhancement	1,284,361				\$ 1,284,361			Y	10.0%
8							\$ -				10.0%
9							\$ -				10.0%
10							\$ -				10.0%
11							\$ -				10.0%
12							\$ -				10.0%
<b>Agency Biennial Total</b>			<b>\$ 1,704,541</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,704,541</b>	<b>0.0</b>	<b>0.0</b>		<b>10.0%</b>
<b>Agency Biennial Total (GR + GR-D)</b>				<b>\$ 1,704,541</b>							

**Rank / Name**  
**Explanation of Impact to Programs and Revenue Collections**

**1 Nutrition Research Program**  
Reducing the Human Nutrition Research program funding hinders the continuing investigation of the relationship of food intake to chronic diseases such as cancer, cardiovascular disease, and obesity and on developing nutrition and food safety education material to promote better health for adults and children.

**2 Women's Health Research Center**  
With the reduction in funding for this strategy, the Center for Research on Women's Health will not be able to generate other research clusters to address the health risks, consequences, and disparities facing women and girls in Texas and will not be able to offer innovative strategies. As our minority population rises, so do the rates of diabetes, osteoporosis, cardiovascular disease, obesity and cancer.

**3 Online Nursing Education**  
With reduced funding, students will complete the program, but at a part time pace as most of the students are working full time. Capacity will be increased in prelicensure registered nurse programs with the addition of each new MS nursing education graduate.

**4 Workers' Compensation**  
A reduction in the workers' compensation appropriation will make it difficult for TWU to provide adequate funds for the payment of workers' compensation claims for education and general employees.

**Rank / Name**

**Explanation of Impact to Programs and Revenue Collections**

**5** Texas Medical Center Library

Funding reduction of the Texas Medical Library assessment could possibly deny student access to the resources and service of the world-class Texas Medical Center Library.

**6** Excellence Funding

With reduced Excellence Funding, Texas Woman's University will become less competitive in recruiting and retaining qualified faculty to teach and produce graduates in health-related and education areas. Fewer TWU graduates will enter the Texas workforce in our schools and medical facilities. TWU has a large number of students in high demand areas of Education, Nursing, Occupational Therapy and Physical Therapy. Also, 45% of TWU's students are enrolled in graduate programs.

**7** Institutional Enhancement

As with the reduction in Excellence Funding, reducing funding for Institutional Enhancement will have the same negative impact. Texas Woman's University will become less competitive in recruiting and retaining qualified faculty to teach and produce graduates in health-related and education areas. Fewer TWU graduates will enter the Texas workforce in our schools and medical facilities. TWU has a large number of students in high demand areas of Education, Nursing, Occupational Therapy and Physical Therapy. Also, 45% of TWU's students are enrolled in graduate programs.

**Schedule 1A: Other Educational and General Income**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008  
 TIME: 2:23:26PM  
 PAGE: 1 of 3

Agency Code: 731

Agency Name: Texas Woman's University

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
<b>Gross Tuition</b>					
Gross Resident Tuition	17,959,981	18,293,160	18,476,092	18,660,853	18,847,462
Gross Non-Resident Tuition	4,502,052	4,585,570	4,631,426	4,677,740	4,724,517
<b>Gross Tuition</b>	<b>22,462,033</b>	<b>22,878,730</b>	<b>23,107,518</b>	<b>23,338,593</b>	<b>23,571,979</b>
Less: Remissions and Exemptions	(2,434,391)	(2,494,128)	(2,519,069)	(2,544,260)	(2,569,703)
Less: Refunds	(805,967)	(825,744)	(834,001)	(842,341)	(850,764)
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(3,682,720)	(3,744,323)	(3,781,766)	(3,819,584)	(3,857,780)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	(105,616)	(107,468)	(108,543)	(109,628)	(110,724)
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(10,000)	(6,000)	(13,000)	(13,000)	(13,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	8,724	8,811	8,899	8,988	9,078
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	17,148	17,457	17,632	17,808	17,986
<b>Subtotal</b>	<b>15,449,211</b>	<b>15,727,335</b>	<b>15,877,670</b>	<b>16,036,576</b>	<b>16,197,072</b>
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	(138,598)	(145,050)	(146,501)	0	0
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(2,493,386)	(2,560,800)	(2,586,408)	(2,612,272)	(2,638,395)
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)	(13,251)	(13,490)	(13,625)	(13,761)	(13,899)
Less: Other Authorized Deduction					

**Schedule 1A: Other Educational and General Income**  
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Agency Code: 731 Agency Name: Texas Woman's University

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
<b>Net Tuition</b>	<b>12,803,976</b>	<b>13,007,995</b>	<b>13,131,136</b>	<b>13,410,543</b>	<b>13,544,778</b>
Student Teaching Fees	0	0	0	0	0
Special Course Fees	2,790	2,736	2,763	2,791	2,819
Laboratory Fees	59,227	76,854	77,623	78,399	79,183
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>12,865,993</b>	<b>13,087,585</b>	<b>13,211,522</b>	<b>13,491,733</b>	<b>13,626,780</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	699,551	628,240	630,000	630,000	630,000
Funds in Local Depositories, e.g., local amounts	745,340	625,000	625,000	625,000	625,000
Other Income (Itemize)					
Library Fines	34,401	28,331	28,000	28,000	28,000
Matriculation Fee	60	57	60	60	60
Audit Fee	632	3,127	2,800	2,800	2,800
Sale of Equipment	0	13,977	10,000	10,000	10,000
Clinic Fees	44,949	52,413	50,500	50,500	50,500
Auditorium Rentals	4,450	6,810	2,000	2,000	2,000
Miscellaneous Income	23,872	1,735	1,500	1,500	1,500
Federal Administrative Cost Allowance	70,105	68,439	68,000	68,000	68,000
<b>Subtotal, Other Income</b>	<b>1,623,360</b>	<b>1,428,129</b>	<b>1,417,860</b>	<b>1,417,860</b>	<b>1,417,860</b>
<b>Subtotal, Other Educational and General Income</b>	<b>14,489,353</b>	<b>14,515,714</b>	<b>14,629,382</b>	<b>14,909,593</b>	<b>15,044,640</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(938,989)	(979,040)	(998,624)	(1,018,574)	(1,039,071)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(751,110)	(867,350)	(884,697)	(902,391)	(920,439)
Less: Staff Group Insurance Premiums	(1,696,410)	(2,135,237)	(2,177,900)	(2,286,800)	(2,401,100)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>11,102,844</b>	<b>10,534,087</b>	<b>10,568,161</b>	<b>10,701,828</b>	<b>10,684,030</b>
<b>Reconciliation to Summary of Request for FY 2007-2009:</b>					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	138,598	145,050	146,501	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	2,493,386	2,560,800	2,586,408	2,612,272	2,638,395

**Schedule 1A: Other Educational and General Income**  
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Agency Code: 731 Agency Name: Texas Woman's University

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	1,696,410	2,135,237	2,177,900	2,286,800	2,401,100
Plus: Board-authorized Tuition Income	3,682,720	3,744,323	3,781,766	3,819,584	3,857,780
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	105,616	107,468	108,543	109,628	110,724
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	(8,724)	(8,811)	(8,899)	(8,988)	(9,078)
Less: Tuition Waived for Texas Grant Recipients	(17,148)	(17,457)	(17,632)	(17,808)	(17,986)
Plus: Indirect Cost Recovery 2007 (health-related institutions only)	0	0	0	0	0
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>19,193,702</b>	<b>19,200,697</b>	<b>19,342,748</b>	<b>19,503,316</b>	<b>19,664,965</b>

**Schedule 2: Grand Total Educational, General and Other Funds**

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	140,043	185,279	185,000	185,000	185,000
Unencumbered and Unobligated	8,483,419	9,683,119	9,700,000	9,700,000	9,700,000
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	54,728,308	57,028,725	56,955,250	12,996,847	13,002,844
Less: Transfer Sec. 9-5.09(c), Expenditures for Commercial Air Travel (2007)	(10,711)	0	0	0	0
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	(52,262)	(1,894,777)	(28,861)	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Other (Itemize)					
<b>Subtotal, General Revenue Appropriations</b>	<b>54,665,335</b>	<b>55,133,948</b>	<b>56,926,389</b>	<b>12,996,847</b>	<b>13,002,844</b>
Other Educational and General Income	19,193,702	19,200,697	19,342,748	19,503,316	19,664,965
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
Other (Itemize)					
<b>TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS</b>	<b>73,859,037</b>	<b>74,334,645</b>	<b>76,269,137</b>	<b>32,500,163</b>	<b>32,667,809</b>
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	41,462	127,212	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2007, 2008, 2009)	54,157	46,206	0	0	0
Transfer from Coordinating Board for the Cancer Registry (2007)	2,326	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	213,992	179,439	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 (2007, 2008, 2009)	0	0	0	0	0



**Schedule 2: Grand Total Educational, General and Other Funds**

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	3,000	5,000	0	0	0
Texas Grants	2,172,160	2,585,000	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	432,546	356,380	0	0	0
<b>Subtotal, General Revenue Transfers</b>	<b>2,919,643</b>	<b>3,299,237</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Revenue HEF for Operating Expenses	0	805,000	805,000	805,000	805,000
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 (2007, 2008, 2009)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	7,922,873	10,180,835	10,180,835	10,180,835
Other (Itemize)	0	0	0	0	0
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
<b>Total Funds</b>	<b>85,402,142</b>	<b>96,230,153</b>	<b>97,139,972</b>	<b>53,370,998</b>	<b>53,538,644</b>
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	(185,279)	(185,000)	(185,000)	(185,000)	(185,000)
Unencumbered and Unobligated	(9,683,119)	(9,700,000)	(9,700,000)	(9,700,000)	(9,700,000)
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
<b>Grand Total, Educational, General and Other Funds</b>	<b>75,533,744</b>	<b>86,345,153</b>	<b>87,254,972</b>	<b>43,485,998</b>	<b>43,653,644</b>
<b>Designated Tuition (Sec. 54.0513)</b>	<b>20,930,118</b>	<b>25,783,812</b>	<b>29,942,460</b>	<b>30,541,309</b>	<b>31,152,135</b>
<b>Indirect Cost Recovery (Sec. 145.001(d))</b>	<b>221,287</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>

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

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>GR &amp; GR-D Percentages</b>					
GR %	75.20%				
GR-D %	24.80%				
<b>Total Percentage</b>	<b>100.00%</b>				
<b>FULL TIME ACTIVES</b>					
1a Employee Only	508	382	126	508	103
2a Employee and Children	131	99	32	131	41
3a Employee and Spouse	128	96	32	128	23
4a Employee and Family	113	85	28	113	19
5a Eligible, Opt Out	26	20	6	26	11
6a Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>906</b>	<b>682</b>	<b>224</b>	<b>906</b>	<b>197</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	21	16	5	21	8
2b Employee and Children	3	2	1	3	1
3b Employee and Spouse	1	1	0	1	2
4b Employee and Family	4	3	1	4	0
5b Eligible, Opt Out	25	19	6	25	10
6b Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>54</b>	<b>41</b>	<b>13</b>	<b>54</b>	<b>21</b>
<b>Total Active Enrollment</b>	<b>960</b>	<b>723</b>	<b>237</b>	<b>960</b>	<b>218</b>

**Schedule 3A: Staff Group Insurance Data Elements (ERS)**  
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>FULL TIME RETIREES by ERS</b>					
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
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>					
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
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	508	382	126	508	103
2e Employee and Children	131	99	32	131	41
3e Employee and Spouse	128	96	32	128	23
4e Employee and Family	113	85	28	113	19
5e Eligible, Opt Out	26	20	6	26	11
6e Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>906</b>	<b>682</b>	<b>224</b>	<b>906</b>	<b>197</b>

**Schedule 3A: Staff Group Insurance Data Elements (ERS)**  
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	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	529	398	131	529	111
2f Employee and Children	134	101	33	134	42
3f Employee and Spouse	129	97	32	129	25
4f Employee and Family	117	88	29	117	19
5f Eligible, Opt Out	51	39	12	51	21
6f Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>960</b>	<b>723</b>	<b>237</b>	<b>960</b>	<b>218</b>

**SCHEDULE 4: COMPUTATION OF OASI**  
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Agency Code: **731** Agency: **Texas Woman's University**

	<u>Actual Salaries &amp; Wages 2007</u>	<u>Actual Salaries &amp; Wages 2008</u>	<u>Budgeted Salaries &amp; Wages 2009</u>	<u>Estimated Salaries &amp; Wages 2010</u>	<u>Estimated Salaries &amp; Wages 2011</u>
Gross Educational & General Payroll - Subject to OASI	\$49,490,863	\$51,605,908	\$52,638,026	\$53,690,787	\$54,764,603
FTE Employees - Subject to OASI	1,032.8	1,074.8	1,102.0	1,102.0	1,102.0
Average Salary (Gross Payroll / FTE Employees)	\$47,919	\$48,014	\$47,766	\$48,721	\$49,696
Employer OASI Rate 7.65% x Average Salary	\$3,666	\$3,673	\$3,654	\$3,727	\$3,802
x FTE Employees	1,032.8	1,074.8	1,102.0	1,102.0	1,102.0
<b>Grand Total, OASI</b>	<b>\$3,786,245</b>	<b>\$3,947,740</b>	<b>\$4,026,708</b>	<b>\$4,107,154</b>	<b>\$4,189,804</b>

	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2										
General Revenue (% to Total)	0.7520	\$2,847,256	0.7520	\$2,968,700	0.7520	\$3,028,084	0.7520	\$3,088,580	0.7520	\$3,150,733
Other Educational and General Funds (% to Total)	0.2480	938,989	0.2480	979,040	0.2480	998,624	0.2480	1,018,574	0.2480	1,039,071
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
<b>Grand Total, OASI (100%)</b>	<b>1.0000</b>	<b>\$3,786,245</b>	<b>1.0000</b>	<b>\$3,947,740</b>	<b>1.0000</b>	<b>\$4,026,708</b>	<b>1.0000</b>	<b>\$4,107,154</b>	<b>1.0000</b>	<b>\$4,189,804</b>

**SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL**

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Agency code: **731**

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

<b>Description</b>	<b>Act 2007</b>	<b>Act 2008</b>	<b>Bud 2009</b>	<b>Est 2010</b>	<b>Est 2011</b>
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject to Retirement	50,477,801	53,151,656	54,214,689	55,298,983	56,404,963
Employer Contribution to Retirement Programs	3,028,668	3,497,379	3,567,327	3,638,673	3,711,447
<b>Proportionality Percentage</b>					
General Revenue	75.20 %	75.20 %	75.20 %	75.20 %	75.20 %
Other Educational and General Income	24.80 %	24.80 %	24.80 %	24.80 %	24.80 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	751,110	867,350	884,697	902,391	920,439
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
<b>Differential</b>					
Gross Payroll Subject to Differential - Optional Retirement Program	13,836,606	13,595,777	13,459,819	13,325,221	13,191,969
<b>Total Differential</b>	<b>181,260</b>	<b>99,249</b>	<b>98,257</b>	<b>97,274</b>	<b>96,301</b>

**Schedule 6: Capital Funding**  
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Agency Code: <b>731</b>	Agency Name: <b>Texas Woman's University</b>				
<b>Activity</b>	<b>Act 2007</b>	<b>Act 2008</b>	<b>Bud 2009</b>	<b>Est 2010</b>	<b>Est 2011</b>
<b>I. Balances as of Beginning of Fiscal Year</b>					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	87,971	96	0	0	0
C. HEF Annual Allocations	5,611,975	6,266,804	10,729,106	7,664,315	6,131,524
D. TR Bond Proceeds	19,736,600	18,583,710	39,527,329	25,930,278	14,099,287
<b>II. Additions</b>					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	5,616,139	8,424,209	8,424,209	8,424,209	8,424,209
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	21,739,712	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	96	0	0	0	0
G. Investment Income on TR Bond Proceeds	1,009,878	599,700	1,185,819	777,908	422,979
H. Other (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for TRB Debt Service	2,702,623	2,693,461	4,545,427	4,421,345	4,427,340
<b>III. Total Funds Available - PUF, HEF, and TRB</b>	<b>\$34,765,282</b>	<b>\$58,307,692</b>	<b>\$64,411,890</b>	<b>\$47,218,055</b>	<b>\$33,505,339</b>
<b>IV. Less: Deductions</b>					
<b>A. Expenditures (Itemize)</b>					
Repairs and Rehabilitation	970,298	552,569	1,000,000	1,075,000	1,075,000
Furnishings and Equipment	738,340	725,807	770,000	770,000	770,000
Computing Equipment	2,077,195	1,631,967	1,795,000	1,795,000	1,795,000
Vehicles	314,880	176,963	225,000	150,000	150,000
Library Books	579,527	458,974	460,000	460,000	460,000
Professional Fees and Services	281,070	415,627	345,000	345,000	345,000
New Construction	0	0	6,894,000	5,362,000	3,064,000
Repairs and Rehabilitation	87,971	96	0	0	0
Repairs and Rehabilitation	2,162,768	1,395,793	9,206,634	8,271,826	6,869,615
New Construction	0	0	5,576,236	4,337,073	2,478,328
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	2,702,623	2,693,461	4,545,427	4,421,345	4,427,340
E. Other (Itemize)					
<b>Total, Deductions</b>	<b>\$9,914,672</b>	<b>\$8,051,257</b>	<b>\$30,817,297</b>	<b>\$26,987,244</b>	<b>\$21,434,283</b>

**Schedule 6: Capital Funding**  
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Agency Code: 731

Agency Name: Texas Woman's University

<b>Activity</b>	<b>Act 2007</b>	<b>Act 2008</b>	<b>Bud 2009</b>	<b>Est 2010</b>	<b>Est 2011</b>
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	0	0	0	0	0
B.HEF Bond Proceeds	96	0	0	0	0
C.HEF Annual Allocations	6,266,804	10,729,106	7,664,315	6,131,524	6,896,733
D.TR Bond Proceeds	18,583,710	39,527,329	25,930,278	14,099,287	5,174,323
	<u>\$24,850,610</u>	<u>\$50,256,435</u>	<u>\$33,594,593</u>	<u>\$20,230,811</u>	<u>\$12,071,056</u>



**SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES**

81st Regular Session, Agency Submission, Version 1

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	<b>Actual 2007</b>	<b>Actual 2008</b>	<b>Budgeted 2009</b>	<b>Estimated 2010</b>	<b>Estimated 2011</b>
1. Balance of Current Fund in State Treasury	\$12,897,012	\$14,940,900	\$15,000,000	\$15,000,000	\$15,000,000
2. Unobligated Balance in State Treasury	\$10,705,133	\$12,705,200	\$12,750,000	\$12,750,000	\$12,750,000
3. Interest Earned in State Treasury	\$669,551	\$693,255	\$700,000	\$700,000	\$700,000
4. Balance of Educational and General Funds in Local Depositories	\$10,147,641	\$10,100,000	\$10,000,000	\$10,000,000	\$10,000,000
5. Unobligated Balance in Local Depositories	\$217,817	\$441,000	\$430,000	\$430,000	\$430,000
6. Interest Earned in Local Depositories	\$745,340	\$625,000	\$625,000	\$625,000	\$625,000

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

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
<b>Part A.</b>					
<b>FTE Postions</b>					
E & G Faculty Employees	433.5	441.5	452.7	452.7	452.7
E & G Non-Faculty Employees	599.3	633.3	649.3	649.3	649.3
<b>SUBTOTAL, E&amp;G</b>	<b>1,032.8</b>	<b>1,074.8</b>	<b>1,102.0</b>	<b>1,102.0</b>	<b>1,102.0</b>
Other Funds Employees	458.2	508.0	512.0	512.0	512.0
<b>SUBTOTAL, NON-APPROPRIATED</b>	<b>458.2</b>	<b>508.0</b>	<b>512.0</b>	<b>512.0</b>	<b>512.0</b>
<b>GRAND TOTAL</b>	<b>1,491.0</b>	<b>1,582.8</b>	<b>1,614.0</b>	<b>1,614.0</b>	<b>1,614.0</b>
<b>Part B.</b>					
<b>Personnel Headcount</b>					
E & G Faculty Employees	588	596	609	609	609
E & G Non-Faculty Employees	812	854	877	877	877
<b>SUBTOTAL, E&amp;G</b>	<b>1,400</b>	<b>1,450</b>	<b>1,486</b>	<b>1,486</b>	<b>1,486</b>
Other Funds Employees	583	647	652	652	652
<b>SUBTOTAL, NON-APPROPRIATED</b>	<b>583</b>	<b>647</b>	<b>652</b>	<b>652</b>	<b>652</b>
<b>GRAND TOTAL</b>	<b>1,983</b>	<b>2,097</b>	<b>2,138</b>	<b>2,138</b>	<b>2,138</b>

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

	<b>Actual 2007</b>	<b>Actual 2008</b>	<b>Budgeted 2009</b>	<b>Estimated 2010</b>	<b>Estimated 2011</b>
<b>PART C.</b>					
<b>Salaries</b>					
E & G Faculty Employees	\$33,520,827	\$33,937,149	\$34,291,516	\$34,977,346	\$35,676,893
E & G Non-Faculty Employees	\$20,296,776	\$20,416,316	\$20,718,110	\$21,132,472	\$21,555,122
<b>SUBTOTAL, E&amp;G</b>	<b>\$53,817,603</b>	<b>\$54,353,465</b>	<b>\$55,009,626</b>	<b>\$56,109,818</b>	<b>\$57,232,015</b>
Other Funds Employees	\$16,604,774	\$18,229,284	\$18,593,870	\$18,965,747	\$19,345,062
<b>SUBTOTAL, NON-APPROPRIATED</b>	<b>\$16,604,774</b>	<b>\$18,229,284</b>	<b>\$18,593,870</b>	<b>\$18,965,747</b>	<b>\$19,345,062</b>
<b>GRAND TOTAL</b>	<b>\$70,422,377</b>	<b>\$72,582,749</b>	<b>\$73,603,496</b>	<b>\$75,075,565</b>	<b>\$76,577,077</b>

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS  
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Agency name: Texas Woman's University

Item	Consumption	Cost
<b>ENERGY COST</b>		
(1) Purchased Electricity (KWH)	24,857,484	\$1,631,556
(2) Purchased Natural Gas (MCF)	71,404	\$548,361
(3) Purchased Thermal Energy (BTU)	8,777,148,000	\$135,737
<b>WATER/WASTE WATER</b>		
(4) Water (1,000 gal.)	69,853	\$250,214
(5) Waste Water (1,000 gal.)	37,037	\$151,890
<b>UTILITIES OPERATING COSTS</b>		
(6) Personnel		\$378,280
(7) Maintenance and Operations		\$312,658
(8) Renovation		\$0
<b>UTILITIES DEBT SERVICE</b>		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$1,538,224
(12) TOTAL		\$4,946,920

Schedule 10A: Tuition Revenue Bond Projects  
81st Regular Session, Agency Submission, Version 1  
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Agency code: 731

Agency Name: Texas Woman's University

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 26,000,000	\$ 26,000,000	\$ 509
<b>Name of Proposed Facility:</b> Graduate Research Building	<b>Project Type:</b> Renovation			
<b>Location of Facility:</b> Denton Campus	<b>Type of Facility:</b> Research			
<b>Project Start Date:</b> 02/01/2010	<b>Project Completion Date:</b> 04/30/2012			
<b>Gross Square Feet:</b> 51,048	<b>Net Assignable Square Feet in Project</b> 30,903			

**Project Description**

TWU proposes to upgrade the Graduate Research Building to address ADA and fire code concerns and replace technically and functionally obsolete MEP systems which requires substantial renovation.

**Schedule 10A: Tuition Revenue Bond Projects**  
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Agency code: 731

Agency Name: Texas Woman's University

<b>Priority Number:</b>	<b>Project Number:</b>	<b>Tuition Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
2	2	\$ 17,500,000	\$ 17,500,000	\$ 225
<b>Name of Proposed Facility:</b> Old Main Building	<b>Project Type:</b> Renovation			
<b>Location of Facility:</b> Denton Campus	<b>Type of Facility:</b> Faculty Office/Classrooms			
<b>Project Start Date:</b> 09/01/2010	<b>Project Completion Date:</b> 09/30/2012			
<b>Gross Square Feet:</b> 77,567	<b>Net Assignable Square Feet in Project</b> 46,597			

**Project Description**

TWU proposes to complete renovation of this facility to include HVAC, electrical, plumbing, fixtures, roof, walls, flooring, and ceiling. Old Main houses large numbers of labs for microbiology, fashion and textiles, and nutrition.

**Schedule 10A: Tuition Revenue Bond Projects**  
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Agency Name: Texas Woman's University

<b>Priority Number:</b>	<b>Project Number:</b>	<b>Tuition Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
4	3	\$ 9,500,000	\$ 9,500,000	\$ 263
<b>Name of Proposed Facility:</b> Academic and Administrative Support Building	<b>Project Type:</b> New Construction			
<b>Location of Facility:</b> Denton Campus	<b>Type of Facility:</b> Support Functions			
<b>Project Start Date:</b> 10/01/2010	<b>Project Completion Date:</b> 11/30/2012			
<b>Gross Square Feet:</b> 36,000	<b>Net Assignable Square Feet in Project</b> 23,400			

**Project Description**

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

Schedule 10A: Tuition Revenue Bond Projects  
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Agency code: 731

Agency Name: Texas Woman's University

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
3	4	\$ 4,800,000	\$ 4,800,000	\$ 0
<b>Name of Proposed Facility:</b> Various	<b>Project Type:</b> Infrastructure Upgrades			
<b>Location of Facility:</b> Denton Campus	<b>Type of Facility:</b> Academic & Administrative			
<b>Project Start Date:</b> 09/01/2010	<b>Project Completion Date:</b> 09/30/2012			
<b>Gross Square Feet:</b> 694,673	<b>Net Assignable Square Feet in Project</b> 0			

**Project Description**

Many of the electrical systems, HVAC systems, sewer and domestic water systems have been in place for over 40 years, and are in need of repair and replacement.



**SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY**

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Agency code: **731**

Agency name:

**Texas Woman's University**

<b>Authorization Date</b>	<b>Authorization Amount</b>	<b>Issuance Date</b>	<b>Issuance Amount</b>	<b>Authorized Amount Outstanding as of 08/31/2008</b>	<b>Proposed Issuance Date for Outstanding Authorization</b>	<b>Proposed Issuance Amount for Outstanding Authorization</b>
1993	\$5,000,000	May 1 1994	\$5,000,000			
		<i>Subtotal</i>	\$5,000,000	\$0		
1997	\$8,500,000	Feb 1 1999	\$8,500,000			
		<i>Subtotal</i>	\$8,500,000	\$0		
2001	\$25,797,500	May 1 2002	\$17,500,000			
		Dec 2 2004	\$8,297,500			
		<i>Subtotal</i>	\$25,797,500	\$0		
2006	\$21,739,712	Jul 15 2008	\$21,739,712			
		<i>Subtotal</i>	\$21,739,712	\$0		

**Schedule 10C: Revenue Capacity for Tuition Revenue Bond Projects**

81st Regular Session, Agency Submission, Version 1  
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Agency Code: 731 Agency Name: Texas Woman's University

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Gross Tuition	\$22,462,033	\$22,878,730	\$23,107,518	\$23,338,593	\$23,571,979
Less: Remissions and Exemptions	(2,434,391)	(2,494,128)	(2,519,069)	(2,544,260)	(2,569,703)
Less: Refunds	(805,967)	(825,744)	(834,001)	(842,341)	(850,764)
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(3,682,720)	(3,744,323)	(3,781,766)	(3,819,584)	(3,857,780)
Less: Statutory Tuition Increases (TX. Educ. Code Ann. Sec. 54.0512) (2005, 2006, 2007)	0	0	0	0	0
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	(105,616)	(107,468)	(108,543)	(109,628)	(110,724)
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(10,000)	(6,000)	(13,000)	(13,000)	(13,000)
Plus: Tuition waived for students 55 years or older (TX. Educ. Code Ann. Sec. 54.0013)	8,724	8,811	8,899	8,988	9,078
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	17,148	17,457	17,632	17,808	17,986
<b>Subtotal</b>	<b>\$15,449,211</b>	<b>\$15,727,335</b>	<b>\$15,877,670</b>	<b>\$16,036,576</b>	<b>\$16,197,072</b>
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	(138,598)	(145,050)	(146,501)	0	0
Less: Transfer of Funds for Texas Public Education Grants Program (TX. Educ. Code Ann. Sec. 56c) and for Emergency Loans (TX. Educ. Code Ann. Sec. 56d)	(2,493,386)	(2,560,800)	(2,586,408)	(2,612,272)	(2,638,395)
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)	(13,251)	(13,490)	(13,625)	(13,761)	(13,899)
Less: Other Authorized Deductions	0	0	0	0	0
<b>Total Net Tuition Available to Pledge for Tuition Revenue Bonds</b>	<b>\$12,803,976</b>	<b>\$13,007,995</b>	<b>\$13,131,136</b>	<b>\$13,410,543</b>	<b>\$13,544,778</b>

**Schedule 10C: Revenue Capacity for Tuition Revenue Bond Projects**

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Debt Service on Existing Tuition Revenue Bonds	\$(2,702,141)	\$(2,692,391)	\$(4,545,427)	\$(4,421,345)	\$(4,427,340)
Estimated Debt Service for Authorized but Unissued Tuition Revenue Bonds	0	0	0	0	0
<b>Subtotal, Debt Service on Existing Authorizations</b>	<b>\$(2,702,141)</b>	<b>\$(2,692,391)</b>	<b>\$(4,545,427)</b>	<b>\$(4,421,345)</b>	<b>\$(4,427,340)</b>
<b>TOTAL TUITION AVAILABLE FOR NEW AUTHORIZATIONS</b>	<b>\$10,101,835</b>	<b>\$10,315,604</b>	<b>\$8,585,709</b>	<b>\$8,989,198</b>	<b>\$9,117,438</b>
<b>Debt Capacity Available for New Authorizations</b>	<b>\$115,867,247</b>	<b>\$118,319,000</b>	<b>\$98,477,000</b>	<b>\$103,105,000</b>	<b>\$104,576,000</b>

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
81ST REGULAR SESSION  
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Agency Code: 731      Agency: Texas Woman's University

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**Special Item: 1      Texas Medical Center Library Assessment**

**(1) Year Special Item:**      1980

**(2) Mission of Special Item:**

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

**(3) (a) Major Accomplishments to Date:**

TWU students and faculty have access to:

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

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

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

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

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

None

**(5) Non-general Revenue Sources of Funding:**

None

**(6) Consequences of Not Funding:**

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

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**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
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Agency Code: 731      Agency: Texas Woman's University

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**Special Item: 2      Online Nursing Education**

**(1) Year Special Item:**      2008

**(2) Mission of Special Item:**

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

**(3) (a) Major Accomplishments to Date:**

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

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

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

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

None

**(5) Non-general Revenue Sources of Funding:**

None

**(6) Consequences of Not Funding:**

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

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**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
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Agency Code: **731**      Agency: **Texas Woman's University**

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

**(1) Year Special Item:**            1958

**(2) Mission of Special Item:**

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

**(3) (a) Major Accomplishments to Date:**

Basic laboratory research on the relation of nutrition to diabetes, cancer, and heart disease. Nutrition education for Hispanic and non-Hispanic population to combat chronic diseases. Food safety education for natural disaster victims. Investigation of health effects of mycotoxins in grains and grain products.

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

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

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

None

**(5) Non-general Revenue Sources of Funding:**

None

**(6) Consequences of Not Funding:**

Funds will not be available to develop nutrition education material and resources for Texas Citizens, to conduct basic research on the relationship of diet to chronic diseases, or to support graduate student research in the area of nutrition at Texas Woman's University.

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**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
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Agency Code: **731**      Agency: **Texas Woman's University**

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

**(1) Year Special Item:**      1998

**(2) Mission of Special Item:**

"MISSION:To enhance the health and well-being of women across the lifespan through research, education, and advocacy.

VISION:To become one of the foremost comprehensive authorities on the health and well-being of women in all stages of their lives.

**(3) (a) Major Accomplishments to Date:**

- Leveraged line item dollars by applying for \$1.8 million from federal, corporate, and philanthropic partners to support women's health research, education projects, and programs;
- Recruited ~ 1000 women to participate in health research projects;
- Provided women's health programs and presentations attended by 3500 health professionals;
- Provided health programs and presentations attended by 5000 women and girls in the community;
- Won a national award for Excellence in Practice for the Growing with EASE: Eating, Activity, and Self Esteem Transdisciplinary Research Project;
- Two researchers were Chancellor's Research Fellows during 2007 - 2008;
- Supported research projects of 6 doctoral, 15 master's, 15 undergraduate, 4 MBRS, 6 McNair Scholar, and 3 Honor students in the past year.

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

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

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

None

**(5) Non-general Revenue Sources of Funding:**

None

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
81ST REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/15/2008**  
Time: **2:25:48PM**  
Page: **5 of 5**

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

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**(6) Consequences of Not Funding:**

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

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

Agency Code: 731		Agency Name: Texas Woman's Univeristy			
		Exp 2007	Est 2008	Bud 2009	
<b>SUMMARY OF REQUEST FOR FY 2007-2009:</b>					
1	A.1.1 Operations Support	\$ 56,617,808	\$ 57,188,516	\$	56,825,309
2	A.1.2. Teaching Experience Supplement	\$ -	\$ -	\$	-
3	B.1.1 E&G Space Support	\$ 9,039,075	\$ 8,698,100	\$	8,712,352
4	<b>Total, Formula Expenditures</b>	<b>\$ 65,656,883</b>	<b>\$ 65,886,616</b>	<b>\$</b>	<b>65,537,661</b>
<b>RECONCILIATION TO NACUBO FUNCTIONS OF COST</b>					
5	Instruction	\$ 36,763,619	\$ 37,159,117	\$	36,938,790
	Academic Support	\$ 4,540,248	\$ 4,589,091	\$	4,561,881
	Student Services	\$ 2,659,689	\$ 2,688,302	\$	2,672,362
	Institutional Support	\$ 11,812,818	\$ 11,901,520	\$	11,806,832
	Research	\$ 841,434	\$ 850,486	\$	845,444
6	<b>Subtotal</b>	<b>\$ 56,617,808</b>	<b>\$ 57,188,516</b>	<b>\$</b>	<b>56,825,309</b>
7	Operation and Maintenance of Plant	\$ 3,756,822	\$ 3,684,779	\$	3,690,817
	Utilities	\$ 5,282,253	\$ 5,013,321	\$	5,021,535
8	<b>Subtotal</b>	<b>\$ 9,039,075</b>	<b>\$ 8,698,100</b>	<b>\$</b>	<b>8,712,352</b>
9	<b>Total, Formula Expenditures by NACUBO Functions of Cost</b>	<b>\$ 65,656,883</b>	<b>\$ 65,886,616</b>	<b>\$</b>	<b>65,537,661</b>
10	check = 0	0	0	0	0

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

Agency Code: 731

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

**Exp 2007**

**Est 2008**

**Bud 2009**

**SUMMARY OF REQUEST FOR FY 2007-2009:**

<b>1</b>	<b>A.1.1 Operations Support</b>	\$	<b>56,617,808</b>	\$	<b>57,188,516</b>	\$	<b>56,825,309</b>
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Objects of Expense:

a)	1001 Salaries & Wages	\$	17,520,917	\$	17,633,731	\$	17,921,900
	1002 Other Personnel Costs	\$	915,701	\$	924,015	\$	928,635
	1005 Faculty Salaries (Higher Education Only)	\$	33,467,777	\$	33,819,794	\$	34,150,533
	1010 Professional Salaries-Faculty Equivalent (HE Only)	\$	112,857	\$	86,283	\$	86,714
	2001 Professional Fees and Services	\$	179,480	\$	128,529	\$	129,172
	2003 Consumable Supplies	\$	410,765	\$	429,356	\$	376,413
	2004 Utilities	\$	610,438	\$	897,327	\$	401,814
	2005 Travel	\$	612,792	\$	573,273	\$	576,139
	2006 Rent-Building	\$	14,672	\$	15,170	\$	15,246
	2007 Rent-Machine and Other	\$	214,198	\$	207,719	\$	208,758
	2009 Other Operating Expense	\$	2,487,759	\$	2,274,258	\$	1,961,928
	4000 Grants	\$	2,794	\$	2,326	\$	2,338
	5000 Capital Expenditures	\$	67,658	\$	196,735	\$	65,719
	<i>Subtotal, Objects of Expense</i>	\$	<i>56,617,808</i>	\$	<i>57,188,516</i>	\$	<i>56,825,309</i>
	check = 0	\$	-	\$	-	\$	-

<b>2</b>	<b>A.1.2 Teaching Experience Supplement</b>	\$	-	\$	-	\$	-
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Objects of Expense:

b)		\$	-	\$	-	\$	-
	<i>Subtotal, Objects of Expense</i>	\$	<i>-</i>	\$	<i>-</i>	\$	<i>-</i>
	check = 0	\$	-	\$	-	\$	-

<b>4</b>	<b>B.1.1 E&amp;G Space Support</b>	\$	<b>9,039,075</b>	\$	<b>8,698,100</b>	\$	<b>8,712,352</b>
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Objects of Expense:

c)	1001 Salaries & Wages	\$	2,459,969	\$	2,484,568	\$	2,496,991
	1002 Other Personnel Costs	\$	34,817	\$	15,603	\$	15,759
	2001 Professional Fees and Services	\$	182,710	\$	188,191	\$	175,073
	2002 Fuels & Lubricants	\$	89,192	\$	112,757	\$	113,885
	2003 Consumable Supplies	\$	377,705	\$	359,115	\$	362,706
	2004 Utilities	\$	2,781,225	\$	2,672,612	\$	2,699,338
	2005 Travel	\$	22,137	\$	25,365	\$	25,619
	2007 Rent-Machine and Other	\$	6,556	\$	5,170	\$	5,222
	2009 Other Operating Expense	\$	1,486,938	\$	1,268,383	\$	1,235,760
	5000 Capital Expenditures	\$	1,597,826	\$	1,566,336	\$	1,581,999
	<i>Subtotal, Objects of Expense</i>	\$	<i>9,039,075</i>	\$	<i>8,698,100</i>	\$	<i>8,712,352</i>
	check = 0	\$	-	\$	-	\$	-

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

**RECONCILIATION TO NACUBO FUNCTIONS OF COST**

<b>6 Instruction</b>	<b>\$ 36,763,619</b>	<b>\$ 37,159,117</b>	<b>\$ 36,938,790</b>
Objects of Expense:			
d) 1001 Salaries & Wages	\$ 2,681,570	\$ 2,710,418	\$ 2,694,347
1002 Other Personnel Costs	\$ 180,917	\$ 182,863	\$ 181,779
1005 Faculty Salaries (Higher Education Only)	\$ 32,911,729	\$ 33,265,789	\$ 33,068,547
1010 Professional Salaries-Faculty Equivalent (HE Only)	\$ 3,490	\$ 3,528	\$ 3,507
2001 Professional Fees and Services	\$ 71,702	\$ 72,473	\$ 72,044
2003 Consumable Supplies	\$ 134,955	\$ 136,406	\$ 135,598
2004 Utilities	\$ 5,780	\$ 5,842	\$ 5,808
2005 Travel	\$ 286,734	\$ 289,819	\$ 288,100
2006 Rent-Building	\$ 600	\$ 606	\$ 603
2007 Rent-Machine and Other	\$ 76,107	\$ 76,926	\$ 76,470
2009 Other Operating Expense	\$ 410,035	\$ 414,447	\$ 411,987
<i>Subtotal</i>	\$ 36,763,619	\$ 37,159,117	\$ 36,938,790
check = 0	\$ -	\$ -	\$ -

<b>Academic Support</b>	<b>\$ 4,540,248</b>	<b>\$ 4,589,091</b>	<b>\$ 4,561,881</b>
Objects of Expense:			
e) 1001 Salaries & Wages	\$ 3,495,177	\$ 3,532,777	\$ 3,511,831
1002 Other Personnel Costs	\$ 179,705	\$ 181,638	\$ 180,561
1005 Faculty Salaries (Higher Education Only)	\$ 518,343	\$ 523,919	\$ 520,813
1010 Professional Salaries-Faculty Equivalent (HE Only)	\$ 37,252	\$ 37,653	\$ 37,429
2001 Professional Fees and Services	\$ 117	\$ 118	\$ 118
2003 Consumable Supplies	\$ 43,626	\$ 44,095	\$ 43,884
2004 Utilities	\$ 1,003	\$ 1,014	\$ 1,008
2005 Travel	\$ 70,718	\$ 71,479	\$ 71,055
2006 Rent-Building	\$ 2,515	\$ 2,542	\$ 2,527
2007 Rent-Machine and Other	\$ 11,170	\$ 11,290	\$ 11,223
2009 Other Operating Expense	\$ 158,197	\$ 159,899	\$ 158,951
5000 Capital Expenditures	\$ 22,425	\$ 22,667	\$ 22,481
<i>Subtotal</i>	\$ 4,540,248	\$ 4,589,091	\$ 4,561,881
check = 0	\$ -	\$ -	\$ -

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

<b>Student Services</b>		\$	<b>2,659,689</b>	\$	<b>2,688,302</b>	\$	<b>2,672,362</b>
Objects of Expense:							
f)	1001 Salaries & Wages	\$	2,191,783	\$	2,215,362	\$	2,202,227
	1002 Other Personnel Costs	\$	106,732	\$	107,880	\$	107,241
	1005 Faculty Salaries (Higher Education Only)	\$	37,705	\$	38,111	\$	37,885
	2001 Professional Fees and Services	\$	20,812	\$	21,036	\$	20,911
	2003 Consumable Supplies	\$	38,308	\$	38,720	\$	38,491
	2004 Utilities	\$	353	\$	357	\$	355
	2005 Travel	\$	45,045	\$	45,530	\$	45,260
	2006 Rent-Building	\$	10,645	\$	10,760	\$	10,696
	2007 Rent-Machine and Other	\$	13,078	\$	13,219	\$	13,140
	2009 Other Operating Expense	\$	195,228	\$	197,327	\$	196,156
<i>Subtotal</i>		\$	<i>2,659,689</i>	\$	<i>2,688,302</i>	\$	<i>2,672,362</i>
	check = 0	\$	-	\$	-	\$	-

<b>Institutional Support</b>		\$	<b>11,812,818</b>	\$	<b>11,901,520</b>	\$	<b>11,806,832</b>
Objects of Expense:							
g)	1001 Salaries & Wages	\$	8,544,161	\$	8,636,078	\$	8,584,872
	1002 Other Personnel Costs	\$	421,786	\$	426,324	\$	423,796
	1010 Professional Salaries-Faculty Equivalent (HE Only)	\$	25,380	\$	25,653	\$	25,501
	2001 Professional Fees and Services	\$	80,638	\$	81,505	\$	81,022
	2003 Consumable Supplies	\$	173,266	\$	175,130	\$	174,092
	2004 Utilities	\$	602,846	\$	609,331	\$	605,718
	2005 Travel	\$	171,951	\$	173,801	\$	172,770
	2006 Rent-Building	\$	450	\$	455	\$	452
	2007 Rent-Machine and Other	\$	112,221	\$	113,428	\$	112,756
	2009 Other Operating Expense	\$	1,638,915	\$	1,618,167	\$	1,584,452
	4000 Grants	\$	2,794	\$	2,824	\$	2,807
	5000 Capital Expenditures	\$	38,410	\$	38,824	\$	38,594
<i>Subtotal</i>		\$	<i>11,812,818</i>	\$	<i>11,901,520</i>	\$	<i>11,806,832</i>
	check = 0	\$	-	\$	-	\$	-

<b>Research</b>		\$	<b>841,434</b>	\$	<b>850,486</b>	\$	<b>845,444</b>
Objects of Expense:							
j)	1001 Salaries & Wages	\$	608,226	\$	614,769	\$	611,125
	1002 Other Personnel Costs	\$	26,560	\$	26,846	\$	26,687
	1010 Professional Salaries-Faculty Equivalent (HE Only)	\$	46,736	\$	47,239	\$	46,959
	2001 Professional Fees and Services	\$	6,211	\$	6,278	\$	6,241
	2003 Consumable Supplies	\$	20,610	\$	20,832	\$	20,708
	2004 Utilities	\$	456	\$	461	\$	459
	2005 Travel	\$	38,343	\$	38,755	\$	38,526
	2006 Rent-Building	\$	462	\$	467	\$	464
	2007 Rent-Machine and Other	\$	1,622	\$	1,639	\$	1,630
	2009 Other Operating Expense	\$	85,385	\$	86,304	\$	85,792

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

5000 Capital Expenditures	\$	6,823	\$	6,896	\$	6,853
<i>Subtotal, Objects of Expense</i>	\$	<i>841,434</i>	\$	<i>850,486</i>	\$	<i>845,444</i>
check = 0	\$	-	\$	-	\$	-

<b>8 Operation and Maintenance of Plant</b>	<b>\$</b>	<b>3,756,822</b>	<b>\$</b>	<b>3,684,779</b>	<b>\$</b>	<b>3,690,817</b>
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Objects of Expense:

<b>h)</b> 1001 Salaries & Wages	\$	2,094,574	\$	2,115,519	\$	2,126,097
1002 Other Personnel Costs	\$	17,095	\$	7,662	\$	7,739
2001 Professional Fees and Services	\$	28,315	\$	29,164	\$	27,131
2002 Fuels & Lubricants	\$	89,192	\$	112,757	\$	113,885
2003 Consumable Supplies	\$	372,181	\$	353,863	\$	357,401
2004 Utilities	\$	-	\$	75,987	\$	76,747
2005 Travel	\$	21,709	\$	24,875	\$	25,124
2007 Rent-Machine and Other	\$	6,556	\$	5,170	\$	5,222
2009 Other Operating Expense	\$	1,083,660	\$	931,670	\$	907,707
5000 Capital Expenditures	\$	43,540	\$	28,112	\$	43,764
<i>Subtotal, Objects of Expense</i>	\$	<i>3,756,822</i>	\$	<i>3,684,779</i>	\$	<i>3,690,817</i>
check = 0	\$	-	\$	-	\$	-

<b>Utilities</b>	<b>\$</b>	<b>5,282,253</b>	<b>\$</b>	<b>5,013,321</b>	<b>\$</b>	<b>5,021,535</b>
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Objects of Expense:

<b>i)</b> 1001 Salaries & Wages	\$	365,395	\$	369,049	\$	370,894
1002 Other Personnel Costs	\$	17,722	\$	7,941	\$	8,020
2001 Professional Fees and Services	\$	154,395	\$	159,027	\$	147,942
2003 Consumable Supplies	\$	5,524	\$	5,252	\$	5,305
2004 Utilities	\$	2,781,225	\$	2,596,625	\$	2,622,591
2005 Travel	\$	428	\$	490	\$	495
2009 Other Operating Expense	\$	403,278	\$	336,713	\$	328,053
5000 Capital Expenditures	\$	1,554,286	\$	1,538,224	\$	1,538,235
<i>Subtotal, Objects of Expense</i>	\$	<i>5,282,253</i>	\$	<i>5,013,321</i>	\$	<i>5,021,535</i>
check = 0	\$	-	\$	-	\$	-

