



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 State University-San Marcos

October 15, 2008



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for Fiscal Years 2010 and 2011

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A Member of the Texas State University System



Board of Regents

Bernie C. Francis, Chair
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Michael Truncale
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Dates of Terms

February 1, 2009
February 1, 2013
February 1, 2009
February 1, 2013
February 1, 2011
February 1, 2009
February 1, 2005
February 1, 2013
February 1, 2011
February 1, 2009

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October 15, 2008

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

DATE: **10/14/2008**
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Agency code: **754** Agency name: **Texas State University - San Marcos**

Texas State University-San Marcos, one of the seventy-five largest universities in the nation, is committed to strategic planning, educational innovation, and seeking and forming partnerships for public service to help the state of Texas achieve the Closing the Gaps plan developed by the Texas Higher Education Coordinating Board. The name change authorized by the 78th Legislature has been successfully and completely integrated within the University. The University, given the rapid implementation of several goals, recently updated its strategic plan to guide the institution for the next five years. The plan's mission statement and goals are outlined below:

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

Our strategic plan includes the following goals:

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

Goal 2: Expand access to public university education and contribute to the economic and cultural development of Texas.

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

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

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

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

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

** Enrollment for Fall 2007 reached an all-time high of 28,121, and enrollment for Fall 2008 should approach 28,700 students.

** The student body is now almost 30 percent ethnic minority, and Admissions Centers in the Rio Grande Valley, Houston, and Dallas have been opened to further improve the diversity of our campus.

** The first year student one year retention rate has been increased from 62 to 76 percent over the past few years.

** The average SAT score of entering freshmen has increased from 943 to 1075, or 14 percent, over the past few years; graduation rates are the fifth highest in Texas, and over 45 percent of our graduates continue to be first generation college graduates. In the past five years, the number of minority graduates completing degrees at Texas State has grown from 851 per year to 1,124 per year.

** Texas State is in the top 20 in the U.S. in awarding baccalaureate degrees to Hispanic Americans.

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- ** Fifty-five percent of entering freshmen are in the top quarter of their high school class and 95.5 percent are in the top half.
- ** The Princeton Review has named Texas State a 2008 "Best Western College" and a 2007 "America's Best Value College." Only three others in Texas received such distinction.
- ** U.S. News and World Report included Texas State among "America's Best Colleges" for 2006, 2007, and 2008.
- ** Texas State continues to certify more teachers than any other Texas university.
- ** We are in the pre-planning phase of the University's second major fund-raising campaign after exceeding our goal in the University's first ever capital campaign.
- ** A new gift of \$8,000,000 was recently received from the PSH Foundation to support a part of the construction of a recital hall and theatre center.
- ** Degree programs in Manufacturing, Industrial and Electrical Engineering as well as a program in Concrete Industry Management have been started to meet the growing needs of our region's high-tech industry.
- ** Academic Advising Centers in each College continue to assist our students in planning and completing their academic programs. Twenty-five new Academic Advisors are being added in 2008-09.
- ** We are presently raising gift and grant funds for the Advanced Law Enforcement Rapid Response Training (ALERRT) facility to supplement other State and Federal support committed to this effort to provide training for first responders to crises. The Texas School Safety Center, funded in 2007 by an Exceptional Item, continues to provide assistance to school districts in their efforts to combat violence in the public schools.
- ** Restricted Research and Public Service grant expenditures increased to over \$22 million in fiscal year 2007.

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

Texas State expects to see continued enrollment growth in the near term. We anticipate that the largest growing segment of our student population will occur at the Round Rock Higher Education Center which opened fall semester, 2005. We are grateful for the \$36,000,000 in Tuition Revenue Bond authority granted by the Legislature in the 3rd Called Session of the 79th Legislature and the debt service payment appropriated by the 80th Legislature to allow us to start construction of a second facility for the RRHEC this fall. The new building will house our proposed St. David's School of Nursing.

With a \$6,000,000 gift from the St. David's Hospital Foundation and several other gifts from local hospitals plus the \$2,000,000 Exceptional Item funding from the 80th Legislature, Texas State will open its first Nursing Program in the fall of 2010. As was promised during the 80th regular session we are not requesting continuation of this special item.

ADMINISTRATOR'S STATEMENT

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However, we are requesting start-up funding via an Exceptional Item request for Multifunctional Nanomaterials Commercialization, a research effort in the nanotechnology field. This effort stems from our new interdisciplinary program in Materials Science.

Texas State University-San Marcos continues to be a “space deficit” institution as calculated by the Texas Higher Education Coordinating Board’s space planning model. To alleviate that deficit and keep up with growing enrollment on the San Marcos campus, the 3rd Called Session also authorized an Undergraduate Academic Center as a TRB project. We have included an Exceptional Item request for the debt service for five new TRB projects in this request.

Another Exceptional Item request is for the River Systems Monitoring program. This is an outgrowth of our established River Systems Institute which would concentrate on research, data, and management of river systems in Texas. The Institute is the primary University stakeholder in the Texas Rivers Center partnership with Texas Parks and Wildlife. This request is for a San Marcos River Basin Monitoring System.

Our other Exceptional Item requests, Texas Border Security Geographic Research and Feed Industry Research and Education, build upon existing research strengths at Texas State and respond to critical needs of our state and nation. Border security has been identified as a critical issue in both Austin and Washington, D.C., and a better understanding of the relationship between livestock feeding management and food safety is needed by our public health officials.

Coping with the reductions in appropriation imposed by the previous Legislatures would not have been possible without the “deregulation” of Designated Tuition. We support that initiative. If efforts to roll back that authority or to cap institutions at their current level emerge, consideration has to be given to increasing General Revenue appropriations.

In developing our approach to the ten percent general revenue-related reduction we were mindful of several factors:

- 1) Texas State has one of the lowest general revenue appropriations per student in the state,
- 2) Our total tuition and fees are appropriately set relative to our competitors for students,
- 3) Texas State has one of the highest students to faculty ratios in the state,
- 4) Texas State also has one of the highest student to staff ratios in the state,
- 5) Texas State is a captive customer of San Marcos Electric Utility under the laws of the state and therefore not eligible to compete in the deregulated electric market place, and already purchases natural gas from the General Land Office,
- 6) Texas State is committed to enrolling, retaining and graduating additional students in accordance with the Closing the Gaps plan,
- 7) Employee Benefits are not likely to decrease in either the dollar amount or percentage of the total appropriation, and
- 8) Texas State already subsidizes the annual legislative appropriations with a transfer of \$38,100,000 in Designated Tuition to the E&G fund group.

Given these elements and our commitment to funding those activities essential to the achievement of our mission, we are left with only the elements of Institutional Support, Student Services and Instructional Administration from which to cut the \$1,653,514 needed to achieve a ten percent reduction in GR. Assuming we would not be allowed to increase Designated Tuition to make up the shortfall, this necessitates the termination of 16.6 FTE employees.

As noted earlier, if such reductions in General Revenue appropriations are seriously considered, continuation of the Board of Regents’ ability to set tuition at a level necessary to maintain the momentum Texas State has built is essential to our ability to achieve the goals and objectives set for us.

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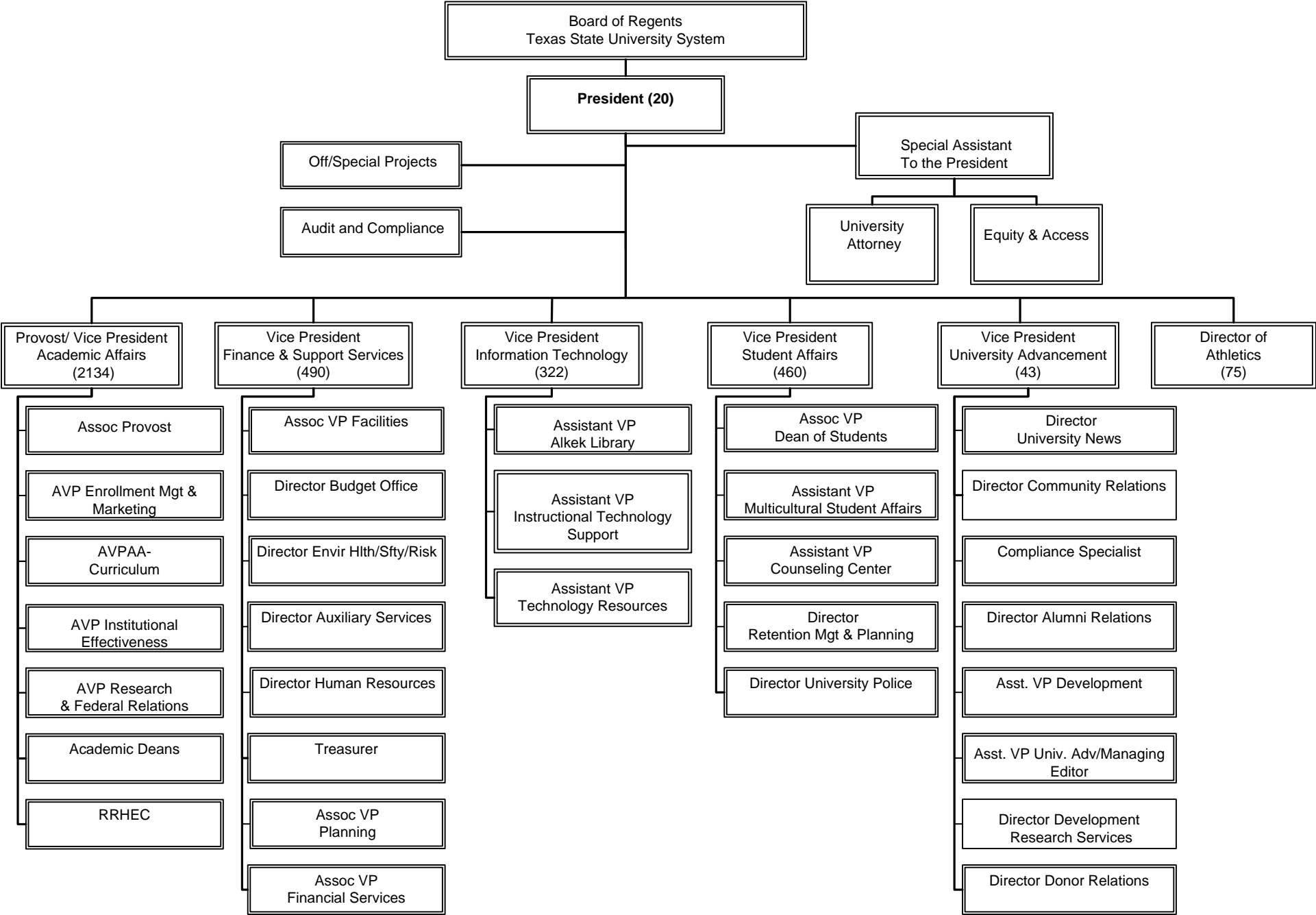
Agency name: **Texas State University - San Marcos**

We also support continuation of the Texas Higher Education Coordinating Board's cost-based formula matrix. The Legislature will retain complete authority to set the level of funding via the dollar multipliers in the Instruction and Operations (I&O) and Infrastructure formulae, but the relative weights in the I&O matrix should be based on empirical cost data. The collection of the data is a massive statewide effort, and improvements in consistency will grow year by year. The effort is worthwhile to have a defensible mechanism to set the weights in the matrix.

Denise M. Trauth
President, Texas State University-San Marcos
A Member of the Texas State University System

Board of Regents	Term Expires	Hometown
Bernie C. Francis, Chair	February 1, 2009	Carrollton
Trisha S. Pollard, Vice Chair	February 1, 2013	Bellaire
Dora G. Alcalá	February 1, 2009	Del Rio
Charlie Amato	February 1, 2013	San Antonio
Ron Blatchley	February 1, 2011	Bryan
John E. Dudley	February 1, 2009	Comanche
Dionicio "Don" Flores	February 1, 2005	El Paso
Michael Truncale	February 1, 2013	Beaumont
Greg Wilkinson	February 1, 2011	Dallas
Nicole Lozano	February 1, 2009	Huntsville

Texas State University-San Marcos



2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
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DATE: 10/14/2008
 TIME: 10:11:26AM

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

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT	89,168,970	92,016,760	88,739,776	0	0
2 TEACHING EXPERIENCE SUPPLEMENT	2,936,665	3,043,831	3,043,831	0	0
5 STAFF GROUP INSURANCE PREMIUMS	3,587,803	3,721,462	3,857,848	4,369,834	4,703,776
6 WORKERS' COMPENSATION INSURANCE	309,191	336,420	674,221	674,221	674,221
8 TEXAS PUBLIC EDUCATION GRANTS	5,222,524	5,222,524	5,222,524	5,222,524	5,222,524
10 ORGANIZED ACTIVITIES	724,284	742,934	771,827	772,392	772,392
14 EXCELLENCE FUNDING	0	0	0	2,345,347	2,345,347
TOTAL, GOAL 1	\$101,949,437	\$105,083,931	\$102,310,027	\$13,384,318	\$13,718,260
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT	6,396,379	6,822,839	7,458,384	0	0
2 TUITION REVENUE BOND RETIREMENT	5,581,789	11,888,927	11,725,927	11,725,927	11,725,927
3 SKILES ACT REVENUE BOND RETIREMENT	299,190	299,190	299,190	299,190	299,190
TOTAL, GOAL 2	\$12,277,358	\$19,010,956	\$19,483,501	\$12,025,117	\$12,025,117
3 Provide Special Item Support					
1 Instructional Support Special Item Support					
1 GEOGRAPHY EDUCATION	68,917	64,974	51,392	43,750	43,750
2 ROUND ROCK HIGHER EDUCATION CENTER	660,060	1,049,467	1,132,670	350,000	350,000
7 NURSING PROGRAM START-UP	0	204,110	1,795,890	0	0

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
9 SCHOOL SAFETY CENTER	0	1,365,269	1,634,731	1,500,000	1,500,000
2 <i>Research Special Item Support</i>					
1 EDWARDS AQUIFER RESEARCH CENTER	346,850	346,395	351,116	216,266	216,266
2 TEXAS LONG-TERM CARE INST	155,388	186,680	161,213	146,832	146,832
3 SEMICONDUCTOR INITIATIVE	87,500	87,500	87,500	87,500	87,500
6 NANOMATERIALS COMMERCIALIZATION	0	0	0	0	0
7 BORDER SECURITY RESEARCH	0	0	0	0	0
8 FEED INDUSTRY RESEARCH/EDUCATION	0	0	0	0	0
9 RIVER SYSTEMS MONITORING	0	0	0	0	0
3 <i>Public Service Special Item Support</i>					
3 SMALL BUSINESS DEVELOPMENT CENTER	191,552	225,936	171,461	171,461	171,461
4 <i>Institutional Support Special Item Support</i>					
1 INSTITUTIONAL ENHANCEMENT	0	0	0	1,903,652	1,903,652
TOTAL, GOAL 3	\$1,510,267	\$3,530,331	\$5,385,973	\$4,419,461	\$4,419,461
225 Research Development Fund					
1 <i>Research Development Fund</i>					
1 RESEARCH DEVELOPMENT FUND	0	0	0	0	0
TOTAL, GOAL 225	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$115,737,062	\$127,625,218	\$127,179,501	\$29,828,896	\$30,162,838

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$115,737,062	\$127,625,218	\$127,179,501	\$29,828,896	\$30,162,838
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	76,325,846	87,097,124	87,205,830	19,164,956	19,164,956
SUBTOTAL	\$76,325,846	\$87,097,124	\$87,205,830	\$19,164,956	\$19,164,956
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	2,990,452	3,113,299	3,113,299	0	0
708 Est Statutory Tuition Inc	1,364,422	0	0	0	0
770 Est Oth Educ & Gen Inco	35,056,342	37,396,770	36,860,372	10,663,940	10,997,882
5010 Sexual Assault Prog Acct	0	18,025	0	0	0
SUBTOTAL	\$39,411,216	\$40,528,094	\$39,973,671	\$10,663,940	\$10,997,882
TOTAL, METHOD OF FINANCING	\$115,737,062	\$127,625,218	\$127,179,501	\$29,828,896	\$30,162,838

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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DATE: **10/14/2008**
 TIME: **10:13:29AM**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table	\$76,325,846	\$85,731,855	\$85,571,099	\$19,164,956	\$19,164,956
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Article III, Section 54 Special Item Appropriation- UB authority	\$0	\$3,000,000	\$0	\$0	\$0
Article III, Section 54 Special Item Appropriation- UB balances	\$0	\$(1,634,731)	\$1,634,731	\$0	\$0
TOTAL, General Revenue Fund	\$76,325,846	\$87,097,124	\$87,205,830	\$19,164,956	\$19,164,956
TOTAL, ALL GENERAL REVENUE	\$76,325,846	\$87,097,124	\$87,205,830	\$19,164,956	\$19,164,956

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Increase (decrease) in tuition collected

\$(286,548) \$(186,701) \$(186,701) \$0 \$0

Regular Appropriations from MOF Table:

\$3,277,000 \$3,300,000 \$3,300,000 \$0 \$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE FUND - DEDICATED</u>					
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704				
	\$2,990,452	\$3,113,299	\$3,113,299	\$0	\$0
<u>708</u>	GR Dedicated - Estimated Statutory Tuition Increases Account No. 708				
	<i>REGULAR APPROPRIATIONS</i>				
	Increase (decrease) in tuition collected				
	\$(90,365)	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF table;				
	\$1,454,787	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Estimated Statutory Tuition Increases Account No. 708				
	\$1,364,422	\$0	\$0	\$0	\$0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770				
	<i>REGULAR APPROPRIATIONS</i>				
	Increase in tuition collected				
	\$2,084,774	\$2,072,670	\$1,494,338	\$0	\$0
	Regular Appropriations from MOF Table:				
	\$32,971,568	\$35,324,100	\$35,366,034	\$10,663,940	\$10,997,882
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770				
	\$35,056,342	\$37,396,770	\$36,860,372	\$10,663,940	\$10,997,882
<u>5010</u>	GR Dedicated - Sexual Assault Program Account No. 5010				
	<i>RIDER APPROPRIATION</i>				

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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Agency code: 754		Agency name: Texas State University - San Marcos			
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Art IX, Sec 19.74, Contingency Appropriation for HB 1751 (2008-09 GAA)					
	\$0	\$50,000	\$50,000	\$0	\$0
Revised Receipts					
	\$0	\$(31,975)	\$(50,000)	\$0	\$0
TOTAL,	GR Dedicated - Sexual Assault Program Account No. 5010				
	\$0	\$18,025	\$0	\$0	\$0
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770					
	\$39,411,216	\$40,510,069	\$39,973,671	\$10,663,940	\$10,997,882
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED				
	\$39,411,216	\$40,528,094	\$39,973,671	\$10,663,940	\$10,997,882
TOTAL,	GR & GR-DEDICATED FUNDS				
	\$115,737,062	\$127,625,218	\$127,179,501	\$29,828,896	\$30,162,838
GRAND TOTAL	\$115,737,062	\$127,625,218	\$127,179,501	\$29,828,896	\$30,162,838

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
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DATE: **10/14/2008**
 TIME: **10:13:29AM**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
Agency code: 754 Agency name: Texas State University - San Marcos					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from Bill Pattern:	1,941.0	2,005.0	2,005.0	2,055.0	2,105.0
RIDER APPROPRIATION					
Art IX, Sec 6.14(a)(2), 2% FTE Reduction (2006-07 GAA)	(38.8)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(23.5)	(52.0)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	1,878.7	1,953.0	2,005.0	2,055.0	2,105.0
NUMBER OF 100% FEDERALLY FUNDED FTES					
	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 81st Regular Session, Agency Submission, Version 1
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DATE: **10/14/2008**
 TIME: **10:17:44AM**

Agency code: 754	Agency name: Texas State University - San Marcos				
OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$33,994,746	\$36,308,333	\$36,408,079	\$2,109,955	\$2,109,955
1005 FACULTY SALARIES	\$66,318,111	\$68,803,645	\$66,571,059	\$4,598,999	\$4,598,999
2005 TRAVEL	\$18,056	\$195,280	\$61,116	\$168,311	\$168,311
2008 DEBT SERVICE	\$5,581,789	\$11,888,927	\$11,725,927	\$11,725,927	\$11,725,927
2009 OTHER OPERATING EXPENSE	\$9,778,360	\$10,350,633	\$11,010,330	\$11,177,254	\$11,511,196
5000 CAPITAL EXPENDITURES	\$46,000	\$78,400	\$1,402,990	\$48,450	\$48,450
OOE Total (Excluding Riders)	\$115,737,062	\$127,625,218	\$127,179,501	\$29,828,896	\$30,162,838
OOE Total (Riders)				\$0	\$0
Grand Total	\$115,737,062	\$127,625,218	\$127,179,501	\$29,828,896	\$30,162,838

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : 10/14/2008

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

Time: 10:14:00AM

Agency code: 754

Agency name: Texas State University - San Marcos

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs					
	54.80%	55.10%	54.40%	53.00%	54.20%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	55.30%	56.20%	56.10%	54.10%	55.60%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	53.60%	51.70%	50.30%	52.60%	51.10%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	57.60%	54.70%	50.10%	46.40%	52.00%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs					
	43.40%	47.20%	44.80%	37.50%	45.50%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	23.50%	22.90%	23.40%	22.90%	22.90%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	24.20%	23.40%	24.00%	23.50%	23.50%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	21.60%	22.60%	22.00%	21.10%	21.10%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	18.50%	17.10%	19.20%	18.60%	18.60%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	22.60%	18.90%	22.90%	24.10%	24.10%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	74.60%	74.60%	74.60%	74.60%	74.60%
12 Persistence-1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	74.70%	74.70%	74.70%	74.70%	74.70%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

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

Date : 10/14/2008

Time: 10:14:00AM

Agency code: 754

Agency name: Texas State University - San Marcos

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
13 Persistence-1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	71.90%	71.90%	71.90%	71.90%	71.90%
14 Persistence-1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	79.50%	79.50%	79.50%	79.50%	79.50%
15 Persistence-1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	85.00%	85.00%	85.00%	85.00%	85.00%
16 Percent of Semester Credit Hours Completed	94.70%	94.70%	94.80%	94.90%	95.00%
KEY 17 Certification Rate of Teacher Education Graduates	90.80%	90.00%	90.00%	90.00%	90.00%
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	84.40%	87.80%	87.90%	88.00%	88.10%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	41.80%	39.40%	38.30%	37.50%	36.30%
20 Percent of Transfer Students Who Graduate within 4 Years	67.40%	69.20%	70.00%	69.90%	69.60%
21 Percent of Transfer Students Who Graduate within 2 Years	26.60%	27.10%	27.90%	27.70%	28.30%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	32.20%	32.20%	32.20%	32.20%	32.20%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	10.30	10.80	11.30	11.80	12.30
29 External or Sponsored Research Funds As a % of State Appropriations	4.20%	4.50%	5.00%	5.50%	6.00%
30 External Research Funds As Percentage Appropriated for Research	1,693.90%	1,500.00%	1,500.00%	1,500.00%	1,500.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

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

Date : **10/14/2008**

Time: **10:14:00AM**

Agency code: **754**

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

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
46 Value of Lost or Stolen Property					
	1,392.00	1,392.00	1,392.00	1,392.00	1,392.00
47 Percent of Property Lost or Stolen					
	0.00%	0.00%	0.00%	0.00%	0.00%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year					
	0.00%	0.00%	0.00%	0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant					
	0.00	0.00	0.00	0.00	0.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

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

DATE: 10/14/2008

TIME : 10:14:36AM

Agency code: 754

Agency name: Texas State University - San Marcos

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	\$21,280,101	\$21,280,101		\$21,280,101	\$21,280,101		\$42,560,202	\$42,560,202
2	Nanomaterials Commercialization	\$800,000	\$800,000	7.5	\$800,000	\$800,000	7.5	\$1,600,000	\$1,600,000
3	Rivers Systems Monitoring	\$682,200	\$682,200	9.0	\$596,196	\$596,196	9.0	\$1,278,396	\$1,278,396
4	Border Security Research	\$697,000	\$697,000	8.0	\$725,000	\$725,000	8.0	\$1,422,000	\$1,422,000
5	Feed Industry Research	\$380,000	\$380,000	2.0	\$375,000	\$375,000	4.2	\$755,000	\$755,000
Total, Exceptional Items Request		\$23,839,301	\$23,839,301	26.5	\$23,776,297	\$23,776,297	28.7	\$47,615,598	\$47,615,598

Method of Financing

General Revenue	\$23,839,301	\$23,839,301		\$23,776,297	\$23,776,297		\$47,615,598	\$47,615,598
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$23,839,301	\$23,839,301		\$23,776,297	\$23,776,297		\$47,615,598	\$47,615,598

Full Time Equivalent Positions 26.5 28.7

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 : 10/14/2008
 TIME : 10:15:16AM

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
5 STAFF GROUP INSURANCE PREMIUMS	4,369,834	4,703,776	0	0	4,369,834	4,703,776
6 WORKERS' COMPENSATION INSURANCE	674,221	674,221	0	0	674,221	674,221
8 TEXAS PUBLIC EDUCATION GRANTS	5,222,524	5,222,524	0	0	5,222,524	5,222,524
10 ORGANIZED ACTIVITIES	772,392	772,392	0	0	772,392	772,392
14 EXCELLENCE FUNDING	2,345,347	2,345,347	0	0	2,345,347	2,345,347
TOTAL, GOAL 1	\$13,384,318	\$13,718,260	\$0	\$0	\$13,384,318	\$13,718,260
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	11,725,927	11,725,927	21,280,101	21,280,101	33,006,028	33,006,028
3 SKILES ACT REVENUE BOND RETIREMENT	299,190	299,190	0	0	299,190	299,190
TOTAL, GOAL 2	\$12,025,117	\$12,025,117	\$21,280,101	\$21,280,101	\$33,305,218	\$33,305,218

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

DATE : 10/14/2008
 TIME : 10:15:16AM

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
3 Provide Special Item Support						
<i>1 Instructional Support Special Item Support</i>						
1 GEOGRAPHY EDUCATION	\$43,750	\$43,750	\$0	\$0	\$43,750	\$43,750
2 ROUND ROCK HIGHER EDUCATION CENTER	350,000	350,000	0	0	350,000	350,000
7 NURSING PROGRAM START-UP	0	0	0	0	0	0
9 SCHOOL SAFETY CENTER	1,500,000	1,500,000	0	0	1,500,000	1,500,000
<i>2 Research Special Item Support</i>						
1 EDWARDS AQUIFER RESEARCH CENTER	216,266	216,266	0	0	216,266	216,266
2 TEXAS LONG-TERM CARE INST	146,832	146,832	0	0	146,832	146,832
3 SEMICONDUCTOR INITIATIVE	87,500	87,500	0	0	87,500	87,500
6 NANOMATERIALS COMMERCIALIZATION	0	0	800,000	800,000	800,000	800,000
7 BORDER SECURITY RESEARCH	0	0	697,000	725,000	697,000	725,000
8 FEED INDUSTRY RESEARCH/EDUCATION	0	0	380,000	375,000	380,000	375,000
9 RIVER SYSTEMS MONITORING	0	0	682,200	596,196	682,200	596,196
<i>3 Public Service Special Item Support</i>						
3 SMALL BUSINESS DEVELOPMENT CENTER	171,461	171,461	0	0	171,461	171,461
<i>4 Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	1,903,652	1,903,652	0	0	1,903,652	1,903,652
TOTAL, GOAL 3	\$4,419,461	\$4,419,461	\$2,559,200	\$2,496,196	\$6,978,661	\$6,915,657

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

DATE : 10/14/2008
 TIME : 10:15:16AM

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
225 Research Development Fund						
1 <i>Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 225	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$29,828,896	\$30,162,838	\$23,839,301	\$23,776,297	\$53,668,197	\$53,939,135
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$29,828,896	\$30,162,838	\$23,839,301	\$23,776,297	\$53,668,197	\$53,939,135

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

DATE : 10/14/2008
 TIME : 10:15:16AM

Agency code: 754 Agency name: Texas State University - San Marcos							
<i>Goal/Objective/STRATEGY</i>		Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:							
1	General Revenue Fund	\$19,164,956	\$19,164,956	\$23,839,301	\$23,776,297	\$43,004,257	\$42,941,253
		\$19,164,956	\$19,164,956	\$23,839,301	\$23,776,297	\$43,004,257	\$42,941,253
General Revenue Dedicated Funds:							
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	10,663,940	10,997,882	0	0	\$10,663,940	\$10,997,882
5010	Sexual Assault Prog Acct	0	0	0	0	\$0	\$0
		\$10,663,940	\$10,997,882	\$0	\$0	\$10,663,940	\$10,997,882
TOTAL, METHOD OF FINANCING		\$29,828,896	\$30,162,838	\$23,839,301	\$23,776,297	\$53,668,197	\$53,939,135
FULL TIME EQUIVALENT POSITIONS		2,055.0	2,105.0	26.5	28.7	2,081.5	2,133.7

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 10/14/2008

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

Time: 10:15:44AM

Agency code: 754

Agency name: Texas State University - San Marcos

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>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
	53.00%	54.20%			53.00%	54.20%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	54.10%	55.60%			54.10%	55.60%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	52.60%	51.10%			52.60%	51.10%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	46.40%	52.00%			46.40%	52.00%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs						
	37.50%	45.50%			37.50%	45.50%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	22.90%	22.90%			22.90%	22.90%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	23.50%	23.50%			23.50%	23.50%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	21.10%	21.10%			21.10%	21.10%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 10/14/2008
Time: 10:15:44AM

Agency code: 754

Agency name: Texas State University - San Marcos

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	18.60%	18.60%			18.60%	18.60%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	24.10%	24.10%			24.10%	24.10%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	74.60%	74.60%			74.60%	74.60%
12 Persistence-1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	74.70%	74.70%			74.70%	74.70%
13 Persistence-1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	71.90%	71.90%			71.90%	71.90%
14 Persistence-1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	79.50%	79.50%			79.50%	79.50%
15 Persistence-1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	85.00%	85.00%			85.00%	85.00%
16 Percent of Semester Credit Hours Completed	94.90%	95.00%			94.90%	95.00%
KEY 17 Certification Rate of Teacher Education Graduates	90.00%	90.00%			90.00%	90.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 10/14/2008

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

Time: 10:15:44AM

Agency code: 754

Agency name: Texas State University - San Marcos

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	88.00%	88.10%			88.00%	88.10%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	37.50%	36.30%			37.50%	36.30%
20 Percent of Transfer Students Who Graduate within 4 Years	69.90%	69.60%			69.90%	69.60%
21 Percent of Transfer Students Who Graduate within 2 Years	27.70%	28.30%			27.70%	28.30%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	32.20%	32.20%			32.20%	32.20%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	11.80	12.30			11.80	12.30
29 External or Sponsored Research Funds As a % of State Appropriations	5.50%	6.00%			5.50%	6.00%
30 External Research Funds As Percentage Appropriated for Research	1,500.00%	1,500.00%			1,500.00%	1,500.00%
46 Value of Lost or Stolen Property	1,392.00	1,392.00			1,392.00	1,392.00

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 10/14/2008
Time: 10:15:44AM

Agency code: 754

Agency name: Texas State University - San Marcos

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
47 Percent of Property Lost or Stolen	0.00%	0.00%			0.00%	0.00%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	0.00%	0.00%			0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00			0.00	0.00

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

DATE: 10/14/2008
 TIME: 10:18:46AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of Undergraduate Degrees Awarded	4,703.00	4,893.00	4,928.00	4,900.00	4,947.00
2	Number of Minority Graduates	1,405.00	1,521.00	1,596.00	1,692.00	1,810.00
3	Number of Students Who Successfully Complete Developmental Education	301.00	300.00	300.00	300.00	300.00
4	Number of Two-Year College Transfers Who Graduate	1,716.00	1,721.00	1,831.00	1,866.00	1,929.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	9.40 %	9.50 %	9.50 %	9.50 %	9.50 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	30.00	30.00	30.00	30.00	30.00
2	Number of Minority Students Enrolled	7,610.00	7,481.00	7,653.00	7,807.00	8,016.00
3	Number of Community College Transfers Enrolled	8,289.00	8,560.00	8,875.00	9,096.00	9,388.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$25,859,001	\$26,684,860	\$25,734,535	\$0	\$0
1005	FACULTY SALARIES	\$63,309,969	\$65,331,900	\$63,005,241	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$89,168,970	\$92,016,760	\$88,739,776	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$62,165,853	\$64,642,054	\$62,165,407	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$62,165,853	\$64,642,054	\$62,165,407	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$2,990,452	\$3,113,299	\$3,113,299	\$0	\$0
708	Est Statutory Tuition Inc	\$1,364,422	\$0	\$0	\$0	\$0
770	Est Oth Educ & Gen Inco	\$22,648,243	\$24,243,382	\$23,461,070	\$0	\$0

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

DATE: 10/14/2008
 TIME: 10:18:46AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
5010	Sexual Assault Prog Acct	\$0	\$18,025	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$27,003,117	\$27,374,706	\$26,574,369	\$0	\$0
Rider Appropriations:						
1 General Revenue Fund						
701 1 No Riders						
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$89,168,970	\$92,016,760	\$88,739,776	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1,563.7	1,637.1	1,669.2	1,722.5	1,771.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

DATE: 10/14/2008
 TIME: 10:18:46AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1005	FACULTY SALARIES	\$2,936,665	\$3,043,831	\$3,043,831	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,936,665	\$3,043,831	\$3,043,831	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,936,665	\$3,043,831	\$3,043,831	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,936,665	\$3,043,831	\$3,043,831	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,936,665	\$3,043,831	\$3,043,831	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		45.0	45.0	43.0	43.0	43.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Explanatory/Input Measures:						
1	Number of Semester Credit Hours Completed	320,334.00	324,178.00	328,068.00	330,347.00	334,311.00
2	Number of Semester Credit Hours	335,917.00	339,948.00	344,027.00	346,417.00	350,574.00
3	Number of Students Enrolled As of the Twelfth Class Day	28,121.00	28,458.00	28,800.00	29,000.00	29,348.00

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:

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 5 Staff Group Insurance Premiums Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$3,587,803	\$3,721,462	\$3,857,848	\$4,369,834	\$4,703,776
TOTAL, OBJECT OF EXPENSE		\$3,587,803	\$3,721,462	\$3,857,848	\$4,369,834	\$4,703,776
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$3,587,803	\$3,721,462	\$3,857,848	\$4,369,834	\$4,703,776
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,587,803	\$3,721,462	\$3,857,848	\$4,369,834	\$4,703,776
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,369,834	\$4,703,776
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,587,803	\$3,721,462	\$3,857,848	\$4,369,834	\$4,703,776
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 6 Workers' Compensation Insurance Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$309,191	\$336,420	\$674,221	\$674,221	\$674,221
TOTAL, OBJECT OF EXPENSE		\$309,191	\$336,420	\$674,221	\$674,221	\$674,221
Method of Financing:						
1	General Revenue Fund	\$209,030	\$225,954	\$674,221	\$674,221	\$674,221
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$209,030	\$225,954	\$674,221	\$674,221	\$674,221
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$100,161	\$110,466	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$100,161	\$110,466	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$674,221	\$674,221
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$674,221	\$674,221
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 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
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$5,222,524	\$5,222,524	\$5,222,524	\$5,222,524	\$5,222,524
TOTAL, OBJECT OF EXPENSE		\$5,222,524	\$5,222,524	\$5,222,524	\$5,222,524	\$5,222,524
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$5,222,524	\$5,222,524	\$5,222,524	\$5,222,524	\$5,222,524
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,222,524	\$5,222,524	\$5,222,524	\$5,222,524	\$5,222,524
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,222,524	\$5,222,524
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,222,524	\$5,222,524	\$5,222,524	\$5,222,524	\$5,222,524
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 10 Organized Activities Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$457,849	\$499,359	\$530,454	\$530,454	\$530,454
2009	OTHER OPERATING EXPENSE	\$266,435	\$243,575	\$241,373	\$241,938	\$241,938
TOTAL, OBJECT OF EXPENSE		\$724,284	\$742,934	\$771,827	\$772,392	\$772,392
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$724,284	\$742,934	\$771,827	\$772,392	\$772,392
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$724,284	\$742,934	\$771,827	\$772,392	\$772,392
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$772,392	\$772,392
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$724,284	\$742,934	\$771,827	\$772,392	\$772,392
FULL TIME EQUIVALENT POSITIONS:		16.0	16.0	16.0	16.0	16.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides support for the costs of activities or enterprises separately organized and operated in connection with instructional departments primarily for the purpose of giving professional training to students as a necessary part of the educational work of the related departments. At Texas State this includes the operations of the Freeman Ranch, the Early Childhood Clinic, the Special Education Clinic, the Sleep Lab and the Respiratory Care Outreach.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 14 Excellence Funding Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$0	\$0	\$2,345,347	\$2,345,347
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$2,345,347	\$2,345,347
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$2,345,347	\$2,345,347
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$2,345,347	\$2,345,347
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,345,347	\$2,345,347
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$2,345,347	\$2,345,347

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding from this strategy was transferred to Operations Support and the expenditures are reflected in that strategy. The funds are used for general Educational and General Support, but primarily for Faculty Salaries.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

None.

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	35.40	35.20	35.20	35.20	35.20
2	Space Utilization Rate of Labs	32.50	33.30	33.30	33.30	33.30
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,396,379	\$6,822,839	\$7,458,384	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,396,379	\$6,822,839	\$7,458,384	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,416,700	\$4,711,170	\$5,150,014	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,416,700	\$4,711,170	\$5,150,014	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,979,679	\$2,111,669	\$2,308,370	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,979,679	\$2,111,669	\$2,308,370	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,396,379	\$6,822,839	\$7,458,384	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		221.0	201.0	221.0	221.0	221.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Expansion of the University's physical facilities and increased environmental requirements have expanded the scope of service required and administered by the physical plant. Local utility rates have a major impact on this area.

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2008	DEBT SERVICE	\$5,581,789	\$11,888,927	\$11,725,927	\$11,725,927	\$11,725,927
TOTAL, OBJECT OF EXPENSE		\$5,581,789	\$11,888,927	\$11,725,927	\$11,725,927	\$11,725,927
Method of Financing:						
1	General Revenue Fund	\$5,581,789	\$11,888,927	\$11,725,927	\$11,725,927	\$11,725,927
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,581,789	\$11,888,927	\$11,725,927	\$11,725,927	\$11,725,927
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,725,927	\$11,725,927
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,581,789	\$11,888,927	\$11,725,927	\$11,725,927	\$11,725,927

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$299,190	\$299,190	\$299,190	\$299,190	\$299,190
TOTAL, OBJECT OF EXPENSE		\$299,190	\$299,190	\$299,190	\$299,190	\$299,190
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$299,190	\$299,190	\$299,190	\$299,190	\$299,190
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$299,190	\$299,190	\$299,190	\$299,190	\$299,190
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$299,190	\$299,190
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$299,190	\$299,190	\$299,190	\$299,190	\$299,190

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The need to issue debt affects this strategy.

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$48,117	\$44,150	\$43,750	\$43,750	\$43,750
2005	TRAVEL	\$2,456	\$2,553	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$18,344	\$18,271	\$7,642	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$68,917	\$64,974	\$51,392	\$43,750	\$43,750
Method of Financing:						
1	General Revenue Fund	\$43,750	\$43,750	\$43,750	\$43,750	\$43,750
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$43,750	\$43,750	\$43,750	\$43,750	\$43,750
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$25,167	\$21,224	\$7,642	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$25,167	\$21,224	\$7,642	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$43,750	\$43,750
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$68,917	\$64,974	\$51,392	\$43,750	\$43,750
FULL TIME EQUIVALENT POSITIONS:		0.5	0.5	0.5	0.5	0.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

This is a request to support the operations of the Texas Alliance for Geographic Education (TAGE), a statewide educational organization developed to improve geographic literacy in school across the state of Texas. Previous State of Texas funding has resulted in \$150,000 in programmatic support from the National Geographic Society. This request is consistent with state education goals, including requirements of the Texas Essential Knowledge and Skills (TEKS) and the new end-of-course exam schedule.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

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

Texas is a leading state in the realm of social studies and geography education. Geography is taught in every grade as part of the social studies and as a separate course in the 6th and 9th grades. The National Education goals initiative has placed an increased emphasis on geography education in the public schools, and the Texas Alliance for Geographic Education (TAGE) is the only entity in the state that can ensure that these goals are met. The Texas Alliance provides professional development training for pre-service and in-service teachers, in addition to serving as a clearinghouse for social studies and geography-related educational resources.

OUTPUT MEASURES REALTED TO THE REQUEST

Number of Texas Alliance members:

FY 2007 – 7,300 FY 2008 – 7,800 FY 2009 – 8,300 FY 2010 – 8,800 FY 2011 – 9,300

Number of training workshops (includes professional presentations, outreach activities, professional development workshops, etc.):

FY 2007 – 17 FY 2008 – 18 FY 2009 – 18 FY 2010 – 18 FY 2011 – 20

Number of state/regional geography-related conferences participated in by the Texas Alliance personnel and members:

FY 2007 – 12 FY 2008 – 12 FY 2009 – 12 FY 2010 – 12 FY 2011 – 12

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$587,828	\$684,232	\$786,183	\$0	\$0
1005	FACULTY SALARIES	\$66,477	\$365,235	\$346,487	\$350,000	\$350,000
2005	TRAVEL	\$159	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,596	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$660,060	\$1,049,467	\$1,132,670	\$350,000	\$350,000
Method of Financing:						
1	General Revenue Fund	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$310,060	\$699,467	\$782,670	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$310,060	\$699,467	\$782,670	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$350,000	\$350,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$660,060	\$1,049,467	\$1,132,670	\$350,000	\$350,000
FULL TIME EQUIVALENT POSITIONS:		18.0	18.0	19.0	20.0	21.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The RRHEC needs to grow the number of undergraduate enrollments and majors offered in the next several years to meet the growing demand of undergraduates who are transferring to TxState University from ACC. The Nursing program is one of the new programs that will be offered in 2010 and additional funding is needed to hire faculty and staff for that program.

External/Internal Factors:

*In August 2005, the RRHEC moved into the Avery Building, a permanent location in Round Rock, Texas. The facility provides larger classrooms, labs and additional office space. Three undergraduate programs grew significantly over the past two years because ACC students are transferring to TxState in these popular programs. The Criminal Justice program grew by 60%, Mass Comm grew by 108%, and the Psychology program by 19%. Because of the growth in the Mass Comm program an additional faculty member is needed at the RRHEC.

*ACC uses classrooms during the day hours to offer the core curriculum and the prerequisites for the Texas State bachelor's programs. ACC will build its campus adjacent to the TxState campus and will open in Fall 2010. This growth of ACC transfer students will require that TxState hire additional faculty to teach undergraduate classes in the day hours and to begin offering new majors.

*Texas State University will be requesting funding for the third building in the 2009 Legislative Session. If funding is made available, TxState plans to start offering several of its Allied Health programs in Round Rock.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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First and foremost will be the Doctorate in Physical Therapy. But others will also be included. In preparation for that, TxState will begin offering in existing buildings in the Fall of 2010 some of the background classes that do not require the specialized classrooms. Additional faculty will be needed.

Output measures related to the request

The actual number of courses taught at the RRHEC has grown from 177 in 1999-2000 to 398 in 2007-08. The number of classes taught is projected to grow to 427 classes in the 2010-2011 academic year. The table below indicates this growth and growth in other areas as well.

Year	# of Students	# FTE Students	SCH	Classes Taught
07-08	3781	1943	20186	398
08-09	3932	2040	21397	406
09-10	4090	2142	22681	414
10-11	4353	2499	27042	427
11-12	4623	2862	31484	441
12-13	4800	2956	32504	458

Efficiency Measures related to the request

Average Class size has continued to increase overall.

Semester	Average Class Size
Spring 2006	15.7
Summer 2006	15.2
Fall 2006	17.1
Spring 2007	15.8
SSI, 2007	16.3
SSII, 2007	16.4
Fall, 2007	16.9
Spring 2008	17.0

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 7 Nursing Program Start-up Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$30,735	\$46,800	\$0	\$0
1005	FACULTY SALARIES	\$0	\$57,679	\$175,500	\$0	\$0
2005	TRAVEL	\$0	\$2,814	\$10,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$112,882	\$200,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$1,363,590	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$204,110	\$1,795,890	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$204,110	\$1,795,890	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$204,110	\$1,795,890	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$204,110	\$1,795,890	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	3.0	3.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 7 Nursing Program Start-up Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Texas State University-San Marcos will continue with the development and implementation of a Bachelor of Science in Nursing (BSN) program to respond to the critical need that the state of Texas has for professional/registered nurses (RNs). Texas State's nursing program will be housed at the RRHEC in a state-of-the-art new building. It will be ready for the first class of 100 nursing students in fall 2010. Additional funds are needed to staff the program and fully equip the labs.

The new building will support the nursing program's plans to provide nursing students the educational learning necessary for the students to acquire the nursing competencies needed to function in a variety of healthcare settings to include hospitals, ambulatory centers and clinics. The students, using the highly technically equipped practice and simulation laboratories, will be provided learning opportunities in basic skills, health assessment, maternal and child health, intensive care/critical care, medical surgery, and homecare.

Texas State has an excellent reputation and history of preparing health professionals through the College of Health Professions. Current programs include Clinical Laboratory Science, Communication Disorders, Health Administration, Healthcare Human Resources, Health Information Management, Health Research, Radiation Therapy, Respiratory Care, Physical Therapy, and Social Work. The nursing program will be the newest program of the College of Health Professions and additional faculty and staff will be needed.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Internal and external factors affecting the request

*Internal factors: The University supports this program and has the ability to attract faculty and students to deliver a successful nursing program. Faculty is being hired and students are seeking admission to the nursing program.

*Tuition Revenue Bonds of \$36 million authorized by the 3rd Special Session have provided funds for building construction along with start up funds. Funds are needed for equipping the laboratories and the hiring of additional nursing faculty and staff. The Texas State University System Board of Regents has approved the degree program and the creation of the school.

*External Factors: Nursing workforce issues and reports of shortages have captured the attention of the public for some time. The frequency and urgency of the nursing workforce has intensified in Texas as we note the immediate need for professional nurses (RNs).

Output measures related to the request

*The number of graduates produced per year.

*The record of employment of the graduates in Texas healthcare facilities.

Efficiency Measures related to the request

*A cost per graduate per year will be used to evaluate the program efficiency.

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 5 0
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 9 School Safety Center Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$828,098	\$1,133,388	\$972,492	\$972,492
2005	TRAVEL	\$0	\$172,507	\$38,100	\$156,311	\$156,311
2009	OTHER OPERATING EXPENSE	\$0	\$325,664	\$463,243	\$362,147	\$362,147
5000	CAPITAL EXPENDITURES	\$0	\$39,000	\$0	\$9,050	\$9,050
TOTAL, OBJECT OF EXPENSE		\$0	\$1,365,269	\$1,634,731	\$1,500,000	\$1,500,000
Method of Financing:						
1	General Revenue Fund	\$0	\$1,365,269	\$1,634,731	\$1,500,000	\$1,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$1,365,269	\$1,634,731	\$1,500,000	\$1,500,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,500,000	\$1,500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$1,365,269	\$1,634,731	\$1,500,000	\$1,500,000
FULL TIME EQUIVALENT POSITIONS:		0.0	17.9	18.8	17.5	17.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

To fulfill the requirements of Texas Education Code 37.201 – 37.217.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	9	School Safety Center	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Internal and external factors affecting the request
 The need for safety and security in public schools and institutes of higher education.

Output measures related to the request
 Training and technical assistance for local school districts, Education Service Centers (ESCs), and institutions of higher education in Texas.

Efficiency Measures related to the request
 N/A

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$331,634	\$346,395	\$351,116	\$216,266	\$216,266
2005	TRAVEL	\$2,045	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$13,171	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$346,850	\$346,395	\$351,116	\$216,266	\$216,266
Method of Financing:						
1	General Revenue Fund	\$216,266	\$216,266	\$216,266	\$216,266	\$216,266
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$216,266	\$216,266	\$216,266	\$216,266	\$216,266
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$130,584	\$130,129	\$134,850	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$130,584	\$130,129	\$134,850	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$216,266	\$216,266
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$346,850	\$346,395	\$351,116	\$216,266	\$216,266
FULL TIME EQUIVALENT POSITIONS:		8.0	8.0	8.0	8.0	8.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

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

Internal and external factors affecting the request

Over 1.8 million people living over the Edwards depend on it as their primary water supply, and other million-plus persons in South and Central Texas live in associated watersheds that are dependent on the Edwards. The rapid growth in the region creates a critical need for understanding the resource, as well as principles of conservation and water quality protection. The region has experienced numerous droughts and this makes the services and information from EARDC even more critical. The development of a new Ph.D. program in Aquatic Resources at Texas State benefits from our knowledge and funding.

Output measures related to the request

- Number of Research Projects funded
- Pubs & presentations on water resources
- Tech Asst. & Services Provided
- Students funded (including those on Graduate thesis projects)
- Participants in educational activities

Efficiency Measures related to the request

Research projects related to water resources and the aquifer
 FY 2007--21 FY 2008--22 FY 2009--22 FY 2010--20

Pubs & presentations () on water resources and the aquifer
 FY 2007--13(21) FY 2008--14(22) FY 2009--16(28)

Tech Asst. and lab services provided
 FY 2007—5,401 FY 2008—6,000 FY 2009—6,500 FY 2010—7,000

Students funded (including those on Graduate thesis projects)
 FY 2007--57 FY 2008--50 FY 2009—52 FY 2010-- 54

Participants in educational activities and field days

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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FY 2007—1,479 FY 2008—1,500 FY 2009—1,650 FY 2010 – 1,700

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$119,569	\$128,175	\$123,308	\$146,832	\$146,832
1005	FACULTY SALARIES	\$5,000	\$5,000	\$0	\$0	\$0
2005	TRAVEL	\$1,292	\$5,406	\$1,016	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$29,527	\$48,099	\$36,889	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$155,388	\$186,680	\$161,213	\$146,832	\$146,832
Method of Financing:						
1	General Revenue Fund	\$146,832	\$146,832	\$146,832	\$146,832	\$146,832
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$146,832	\$146,832	\$146,832	\$146,832	\$146,832
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$8,556	\$39,848	\$14,381	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,556	\$39,848	\$14,381	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$146,832	\$146,832
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$155,388	\$186,680	\$161,213	\$146,832	\$146,832
FULL TIME EQUIVALENT POSITIONS:		2.5	2.5	2.5	2.5	2.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The Institute will continue to conduct and fund research for the advancement of transformative and innovative eldercare and long term care practices. Training and consultation will be provided as a service to the long term care community in Texas. Emphasis will be placed on institutional settings, community based collaborative efforts, and intergenerational programs.

Staffing (FTEs) will remain constant with current levels, including a Program Director for daily operational responsibility, an Administrative Assistant III for administrative oversight and monitoring expenditures and awards, and a System Support Specialist to support research and development activities. The Travel funds specified will be utilized for Program Director travel to an estimated two professional conferences per year.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Internal and external factors affecting the request

- Partnerships with state and national agencies and organizations involved with long term care
- Partnerships within the colleges at Texas State
- Partnerships with other universities in Texas
- Networking with national and international leaders in long term care and eldercare
- Liaisons with the private sector of long term care providers
- Collaboration with community and intergenerational advocates and agencies

Output measures related to the request

- Nursing Facilities, Consumers, and Advocates Contacted – 4062
- Publications Completed – 49
- Workshops/Seminars Conducted – 56
- National and International Presentations Given – 40
- Students Involved –144

Efficiency Measures related to the request

Connections with Health Care Organizations:

- Center for Medicare & Medicaid Services, Washington, DC
 - CMS Regional Office VI
 - Texas Medical Foundation Health Quality Institute
 - Texas Department of Aging and Disability Services
 - Texas Health Care Association
 - Texas Association of Homes and Services for the Aging
 - Travis County
 - American College of Healthcare Executives

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Community - Campus Partnerships for Health

Connections with Culture Change Organizations:

- Pioneer Network
- Pinon Management
- Eden Alternative
- It's Never 2 Late
- Action Pact – Culture Change Now
- Live Oak Long Term Care Living Programs of Texas
- Seaton Foundation
 - Friends for Life – Waco
 - Faith in Action National Membership Network

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$21,500	\$28,700	\$28,700	\$28,700	\$28,700
2005	TRAVEL	\$10,000	\$12,000	\$12,000	\$12,000	\$12,000
2009	OTHER OPERATING EXPENSE	\$10,000	\$7,400	\$7,400	\$7,400	\$7,400
5000	CAPITAL EXPENDITURES	\$46,000	\$39,400	\$39,400	\$39,400	\$39,400
TOTAL, OBJECT OF EXPENSE		\$87,500	\$87,500	\$87,500	\$87,500	\$87,500
Method of Financing:						
1	General Revenue Fund	\$87,500	\$87,500	\$87,500	\$87,500	\$87,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$87,500	\$87,500	\$87,500	\$87,500	\$87,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$87,500	\$87,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$87,500	\$87,500	\$87,500	\$87,500	\$87,500
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	1.0	1.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Description and Justification of this Request – The Semiconductor Manufacturing and Research Initiative at Texas State University-San Marcos promotes the development of technical professionals at all levels for the benefit of the semiconductor and high technology (to include nano technology) workforce in Texas. The highly successful initiative is helping improve and maintain educational facilities for engineering, robotics, automation and micro/nano processing/fabrication.

Hands-on laboratory education for technicians and other professionals at the engineering and management level promotes interest in careers associated with all high technology industries. Interfacing with 2 year programs helps improve transfer agreements that allow 2 year college graduates obtain a 4 year degree with minimal credit loss. Research for both undergraduate and graduate students provides outstanding opportunities for faculty and students alike.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The continued need for advanced and entry level technical/professional/engineering workers for the labor force in Central Texas is an external matter promoting the need for this initiative. Also our programs appeal greatly to women and minorities (in particular Hispanics) which is good for Texas. Continued maintenance of sophisticated labs, equipment, and 2 year colleges receiving information about our programs is another important aspect of this initiative. The need for engineers and technicians and continuance of regular budget allocations to all departments helps us to operate our facilities properly.

OUTPUT MEASURES RELATED TO THE REQUEST

Students going through all courses
 FY 2003--50, FY 2004--70, FY 2005--70, FY 2006--80, FY 2007--90, FY 2008--90, FY 2009--90,
 FY 2010--95, FY 2011--95

Students employed in high tech industries
 Functional and expanded facilities.
 FY 2003--yes, FY 2004--yes, improved FY 2005--yes, improved, FY 2006--improved and
 Expanded, FY 2007--improved and expanded, FY 2008--added automation & robotics, FY 2009,
 FY 2010 and FY 2011 – add new laboratories in material science and engineering, industrial
 Engineering and electrical engineering, expand 2+2 agreements, sustain external grant funding and
 Continue to increase women and minority students.

EFFICIENCY MEASURES RELATED TO THE REQUEST

Output of employable technical/professionals
 FY 2003--70 FY 2004--80 FY 2005--80 FY 2006--85 FY 2007--95 FY 2008--100
 FY 2009--100 FY 2010--110 FY 2011--110

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 2 Research Special Item Support Service Categories:
 STRATEGY: 6 Multifunctional Nanomaterials Commercialization Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 5 0
 OBJECTIVE: 2 Research Special Item Support Service Categories:
 STRATEGY: 7 Texas Border Security Geographic Research Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 6 0
 OBJECTIVE: 2 Research Special Item Support Service Categories:
 STRATEGY: 8 Feed Industry Research and Education Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 10/14/2008
 TIME: 10:18:46AM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 6 0
 OBJECTIVE: 2 Research Special Item Support Service Categories:
 STRATEGY: 9 River Systems Monitoring Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 10/14/2008
 TIME: 10:18:46AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$172,869	\$210,790	\$171,461	\$171,461	\$171,461
2005	TRAVEL	\$2,104	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$16,579	\$15,146	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$191,552	\$225,936	\$171,461	\$171,461	\$171,461
Method of Financing:						
1	General Revenue Fund	\$171,461	\$171,461	\$171,461	\$171,461	\$171,461
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$171,461	\$171,461	\$171,461	\$171,461	\$171,461
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$20,091	\$54,475	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$20,091	\$54,475	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$171,461	\$171,461
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$191,552	\$225,936	\$171,461	\$171,461	\$171,461
FULL TIME EQUIVALENT POSITIONS:		3.0	3.0	3.0	3.0	3.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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: 10/14/2008
 TIME: 10:18:46AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Internal and external factors affecting the request

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

Output measures related to the request

Jobs Created:

FY 2007 – 328 FY 2008 – 416 FY 2009 – 458 FY 2010 – 458 FY 2011 – 458

Jobs Retained:

FY 2007 – 87 FY 2008 – 229 FY 2009 – 229 FY 2010 – 229 FY 2011 – 229

Efficiency Measures related to the request

Counseling Cases:

FY 2007 – 1,128 FY 2008 – 1,000 FY 2009 – 1,000 FY 2010 – 1,000 FY 2011 – 1,000

Client Hours:

FY 2007 – 7,896 FY 2008 – 7,896 FY 2009 – 7,896 FY 2010 – 7,896 FY 2011 – 7,896

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

DATE: 10/14/2008
 TIME: 10:18:46AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$0	\$0	\$1,903,652	\$1,903,652
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$1,903,652	\$1,903,652
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$1,903,652	\$1,903,652
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$1,903,652	\$1,903,652
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,903,652	\$1,903,652
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$1,903,652	\$1,903,652

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

None.

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

DATE: 10/14/2008
 TIME: 10:18:46AM

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

GOAL: 225 Research Development Fund Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Research Development Fund Service Categories:
 STRATEGY: 1 Research Development Fund Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding from this strategy was transferred to Operations Support
 The funds are used primarily for new faculty salaries for new academic programs emphasizing research

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: 10/14/2008
TIME: 10:18:46AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$115,737,062	\$127,625,218	\$127,179,501	\$29,828,896	\$30,162,838
METHODS OF FINANCE (INCLUDING RIDERS):				\$29,828,896	\$30,162,838
METHODS OF FINANCE (EXCLUDING RIDERS):	\$115,737,062	\$127,625,218	\$127,179,501	\$29,828,896	\$30,162,838
FULL TIME EQUIVALENT POSITIONS:	1,878.7	1,953.0	2,005.0	2,055.0	2,105.0

3.B. Rider Revisions and Additions Request

Agency Code:754	Agency Name: Texas State University-San Marcos	Prepared By: Tracy Ryan	Date: 10-15-2008	Request Level: NA
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Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language
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This is NA for our institution. We do not have any rider request.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

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

DATE: 10/14/2008
TIME: 10:25:58AM

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

RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
701 1	No Rider 1-1-1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	1001 SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
Total, Object of Expense		\$0	\$0	\$0	\$0	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0
Total, Method of Financing		\$0	\$0	\$0	\$0	\$0

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

We have no riders in this LAR cycle.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

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

DATE: 10/14/2008
TIME: 10:25:58AM

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

RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUMMARY:						
OBJECT OF EXPENSE TOTAL		\$0	\$0	\$0	\$0	\$0
METHOD OF FINANCING TOTAL		\$0	\$0	\$0	\$0	\$0

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

DATE: **10/14/2008**
 TIME: **10:19:41AM**

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	Item Name: Debt Service for Tuition Revenue Bond Projects		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
 OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	21,280,101	21,280,101
	TOTAL, OBJECT OF EXPENSE	\$21,280,101	\$21,280,101
 METHOD OF FINANCING:			
1	General Revenue Fund	21,280,101	21,280,101
	TOTAL, METHOD OF FINANCING	\$21,280,101	\$21,280,101

DESCRIPTION / JUSTIFICATION:

This funding is for debt service payments on tuition revenue bonds that will be used to construct a Recital Hall and Theatre Center, RRHEC-Health Professions #1 building, a Music building, RRHEC-Health Professions #2 building, and Engineering & Science building.

Recital Hall & Theatre Center:

TRB Request: \$52,000,000 Total Cost: \$60,000,000
 Debt Service: 2010: \$4,211,999 2011: \$ 4,211,999

RRHEC-Health Professions #1:

TRB Request: \$73,366,997 Total Cost: \$73,366,997
 Debt Service: 2010: \$5,942,726 2011: \$5,942,726

Music Building:

TRB Request: \$79,425,175 Total Cost: \$79,425,175
 Debt Service: 2010: \$6,433,438 2011: \$6,433,438

RRHEC- Health Professions #2:

TRB Request: \$24,849,899 Total Cost: \$63,508,763
 Debt Service: 2010: \$2,012,841 2011: \$2,012,841

Engineering & Sciences:

TRB Request: \$33,075,242 Total Cost: \$84,479,925

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

DATE: **10/14/2008**
TIME: **10:19:41AM**

Agency code: **754**

Agency name:

Texas State University - San Marcos

CODE DESCRIPTION

Excp 2010

Excp 2011

Debt Service: 2010: \$2,679,097 2011: \$2,679,097

EXTERNAL/INTERNAL FACTORS:

Interest rates on tax-exempt bonds could change by the time the appropriation is ultimately made and thereby impact the cost of the strategy.

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

DATE: **10/14/2008**
 TIME: **10:19:41AM**

Agency code: **754**

Agency name:
Texas State University - San Marcos

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Multifunctional Nanomaterials Commercialization		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 03-02-06 Multifunctional Nanomaterials Commercialization		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	150,000	150,000
1005	FACULTY SALARIES	225,000	225,000
2005	TRAVEL	25,000	25,000
2009	OTHER OPERATING EXPENSE	200,000	200,000
5000	CAPITAL EXPENDITURES	200,000	200,000
	TOTAL, OBJECT OF EXPENSE	\$800,000	\$800,000
METHOD OF FINANCING:			
1	General Revenue Fund	800,000	800,000
	TOTAL, METHOD OF FINANCING	\$800,000	\$800,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.50	7.50

DESCRIPTION / JUSTIFICATION:

Texas State University-San Marcos (Texas State) is requesting \$800k/yr to operate and staff a newly established center for the research, development and commercialization of multifunctional materials to drive discovery and innovation for the next generation of devices with significant societal impact in energy, security and health.

Multifunctional materials are derived through integrating heterogeneous materials at the nanoscale to obtain new functionality. This requires coordinated interdisciplinary nanotechnology efforts creating new technologies and devices that disrupt older paradigms of discovery and innovation.

Texas State has established this center using \$6M University, \$3M State, \$2M federal and \$5M industrial funds – together with the recruitment of nationally prominent researchers involved in multifunctional materials.

A key component of the center is a \$7M materials synthesis and characterization facility that is capable of industrial and basic research in multifunctional materials and devices.

A crucial factor for the long term success of the center is the need ongoing support for engineers, maintenance, repair and upgrade, raw materials, liquid nitrogen and other recurring costs and infrastructure.

This item strengthens research at Texas State while propelling the State of Texas to the forefront of technologies based on multifunctional materials. The program will help sustain Texas as a leading innovator, enabling spin-off industries to offset the technology “drain” that the State is experiencing through losing semiconductor manufacturing. In addition the center will facilitate the education of interdisciplinary-based scientists and engineers with the breadth of multidisciplinary experience to better prepare the Texas workforce for the future industries emerging from this technology and industry advance.

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: **10/14/2008**
TIME: **10:19:41AM**

Agency code: **754**

Agency name:

Texas State University - San Marcos

CODE DESCRIPTION

Excp 2010

Excp 2011

Texas State is rapidly positioning itself to be closely aligned with Texas industry by establishing a ground-breaking materials science program focused on multifunctional materials with an emphasis on integrating and promoting industrial interactions.. This center will form around the nucleus of the Materials Science and Engineering program being established at Texas State and is a natural outgrowth of the existing strong active collaborative research efforts in materials science between Chemistry and Biochemistry, Physics, Technology, Engineering, the Nano-materials Application Center and the Center for Nano-phase Research.

Texas has been a leader in semiconductor manufacturing due to major investments in both higher education and industry. Major corporations and numerous small businesses reside in Texas, and high-level scientists are being nurtured and trained in Texas as a consequence of these investments. However, semiconductor technology is mature, and the rate of innovation is saturated. Taken together with cost issues, there is a loss of semiconductor manufacturing from Texas and the US in general. While partially offset by expansion of the bio-molecular, pharmaceutical and nanotechnology industries in Texas, in order to remain fully competitive, to retain these scientists, and to further ensure the robustness of industry into the future, investments into new materials initiatives are essential. One of the key roles of this center is to maintain and grow the nucleus of expertise and talent that will foster new fields and industries, to spawn new technologies and industrial drives. Investments in multifunctional materials research will have immediate impact, elevating Texas for federal research funds obtained and producing new commercial endeavors in support of civilian, defense, and security applications.

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

DATE: **10/14/2008**
 TIME: **10:19:41AM**

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Rivers Systems Monitoring		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 03-02-09 River Systems Monitoring		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	290,500	299,215
1005	FACULTY SALARIES	92,700	95,481
2005	TRAVEL	16,500	16,500
2009	OTHER OPERATING EXPENSE	88,500	88,500
5000	CAPITAL EXPENDITURES	194,000	96,500
	TOTAL, OBJECT OF EXPENSE	\$682,200	\$596,196

METHOD OF FINANCING:

1	General Revenue Fund	682,200	596,196
	TOTAL, METHOD OF FINANCING	\$682,200	\$596,196

FULL-TIME EQUIVALENT POSITIONS (FTE):

	9.00	9.00
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DESCRIPTION / JUSTIFICATION:

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

The River Systems Institute (RSI) will develop an observing system for Spring Lake and the San Marcos River Basin, that will collect, compile and maintain data regarding the hydrological and ecological characteristics of the river system. This observing system will support research and policy decisions regarding Spring Lake and the San Marcos River. Knowledge gained by RSI will support efforts by the Edwards Aquifer Authority and the Hays-Trinity Groundwater Conservation District and others in the understanding and management of their water resources.

The objectives for this project are to:

- *Design a long-term monitoring program for surface water and groundwater affecting the river basin;
 - *Determine nutrient and sediment inputs into the basin;
 - *Characterize quality, quantity, source and susceptibility of water resources to changes in climate and land-use;
- Compile relative surface and groundwater data in functional GIS to facilitate data analysis and communication with stakeholders;
- *Develop a comprehensive management plan for Spring Lake and the upper San Marcos River;
 - *Provide support to researchers and water authorities conducting studies on the Edwards Aquifer, Spring Lake or the San Marcos River.

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: **10/14/2008**
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Agency code: **754**

Agency name:

Texas State University - San Marcos

CODE DESCRIPTION

Excp 2010

Excp 2011

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

RSI currently provides technical assistance to the Edwards Aquifer Recovery Implementation Program, and to regional groundwater districts in developing a comprehensive understanding of the region's groundwater resources. These collaborations will enhance, as well as mutually benefit from the projects outlined in this request.

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

DATE: **10/14/2008**
 TIME: **10:19:41AM**

Agency code: **754**

Agency name:
Texas State University - San Marcos

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Texas Border Security Geographic Research		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 03-02-07 Texas Border Security Geographic Research		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	252,000	265,000
1005	FACULTY SALARIES	330,000	350,000
2005	TRAVEL	35,000	40,000
2009	OTHER OPERATING EXPENSE	30,000	30,000
5000	CAPITAL EXPENDITURES	50,000	40,000
TOTAL, OBJECT OF EXPENSE		\$697,000	\$725,000

METHOD OF FINANCING:

1	General Revenue Fund	697,000	725,000
TOTAL, METHOD OF FINANCING		\$697,000	\$725,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

8.00 8.00

DESCRIPTION / JUSTIFICATION:

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

Border control poses a significant challenge for Texas, with its 1,000-mile land border with Mexico. Illegal migrant workers, drug couriers, foreign terrorists, smugglers, fugitives, and other criminals benefit from the geographic range and porous nature of the southern U.S. border. While the Federal government has employed personnel, technology, and intelligence in its effort to control this problem, illegal border crossers adapt to such efforts, displacing to areas less well surveilled and patrolled.

An understanding of how illegal border crossers respond to increased security would assist law enforcement agencies anticipate and prevent such activity. Such knowledge would also help intelligence collection and information sharing by promoting a better understanding of offender movement patterns and interjurisdictional issues. Geographic information systems and geographic profiling of illegal migration patterns can optimize resource. Those factors which facilitate or inhibit border crossings can be identified and studied in an effort to determine environmental and physical features that relate to the probability of illegal border movement.

The development of a predictive computer model of border security geography, along with the establishment of a geospatial intelligence center would benefit both policy construction related to border security and the planning of field operations by law enforcement agencies.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
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DATE: **10/14/2008**
TIME: **10:19:41AM**

Agency code: **754**

Agency name:

Texas State University - San Marcos

CODE DESCRIPTION

Excp 2010

Excp 2011

Border security is a national issue that has received much attention over the last few years. With half of the 1,952 mile southern border lying between Texas and Mexico, the outcome of this debate will have a significant impact on our state. The Secure Fence Act of 2006 was enacted in October 2006 and over 200 miles of border fencing has been proposed for locations in Texas. Border fencing has already been constructed in certain places, and several other separation barriers are planned. Even though these have been planned for “strategic areas,” their very construction will influence the location of illegal border crossing hot spots.

Illegal border crossers will respond to physical security efforts by moving to less secure locations. This means that enforcement efforts in Arizona or New Mexico can influence Texas; fence construction in one part of Texas will influence other parts of Texas. By understanding its influence on illegal border crossings, law enforcement will be better informed as to where to construct separation barriers and better prepared to respond to likely displacement destinations.

Output Related to the Request

The project will:

1. Analyze the locations of illegal Texas border crossings over a period of four years and associate these with both physical and human geographic features.
2. Build maps and GIS layers showing current and historic hot spots of illegal border crossings.
3. Develop a GIS prediction model showing likely displacement outcomes based on fence construction or increased security efforts in a given location.
4. Maintain and update the maps, GIS layers, and prediction model on an annual basis, using new apprehension entries from the U.S. Border Patrol’s ENFORCE database, to establish a permanent geospatial intelligence resource for local, county, state, and federal law enforcement in Texas that can be used to provide timely strategic information for policy considerations and operational practice.

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

DATE: **10/14/2008**
 TIME: **10:19:41AM**

Agency code: **754**

Agency name:
Texas State University - San Marcos

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Feed Industry Research and Education		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies: 03-02-08 Feed Industry Research and Education		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	40,000	75,000
1005	FACULTY SALARIES	70,000	130,000
2005	TRAVEL	20,000	20,000
2009	OTHER OPERATING EXPENSE	50,000	50,000
5000	CAPITAL EXPENDITURES	200,000	100,000
TOTAL, OBJECT OF EXPENSE		\$380,000	\$375,000

METHOD OF FINANCING:

1	General Revenue Fund	380,000	375,000
TOTAL, METHOD OF FINANCING		\$380,000	\$375,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.00	4.20
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DESCRIPTION / JUSTIFICATION:

Vision:

Develop and make available to the public a complete and consistent database of feed composition and bioavailability information that can be used to formulate animal diets with precision, thereby improving productivity and health of animals, reducing excretion of excessive nutrients into the environment, and ensuring that feed resources are used effectively and efficiently in the production of safe food from animal origin.

Situation:

Genetic modification of grains and forages and other feed sources can quickly change the composition and nutritive value of feeds. New methods of processing feeds also can modify their nutritional value to animals; which may alter the efficiency of food production for humans. Animals consume millions of tons of byproducts from biofuels, human food and beverage production (brewers grains, distillers grains, citrus pulp, beet pulp, almond hulls, oil seed meals, etc.) each year. These byproducts would generate enormous disposal and pollution problems if they were not fed to animals. The proper use of all feedstuffs (whether grains, forages or byproducts) requires that their nutritive value be known and used to formulate diets. Although feed composition information exists, it is sometimes proprietary or is often incomplete or outdated.

Justification:

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

DATE: **10/14/2008**
TIME: **10:19:41AM**

Agency code: **754**

Agency name:
Texas State University - San Marcos

CODE	DESCRIPTION	Excp 2010	Excp 2011
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The animal agriculture industry of Texas desperately needs current, accurate, and complete composition and bioavailability information about feeds to make informed decisions that will result in optimal use of these feed resources by both domesticated animals and wildlife.

Specific objectives are to: 1) conduct research that will lead to better efficiency in the overall production of animals; 2) develop and maintain a dynamic feed information system; 3) offer continuing education short courses, workshops and seminars; 4) conduct multidisciplinary nutrition related research with the Department of Family and Consumer Sciences.

EXTERNAL/INTERNAL FACTORS:

A crisis exists in Texas and the U.S. because the availability of nutritional information about feeds is limiting animal agriculture to improve economic and environmental sustainability, and to ensure that feed resources are used properly in the production of safe food. Texas ranks first in the number of total beef cattle, feedlot cattle, horses, sheep, goats, and deer; and has major industries in dairy cattle, poultry, and swine. Thus, availability of information on the composition and utilization of feed ingredients has a great economic impact on Texas agriculture, in both the animal sector and the plant sector.

Implementing a systems approach that involves better and timely feed composition information, the latest technology in feed manufacturing, and optimal nutrient feeding offers enormous benefits to the State and the Nation. Precision feeding will allow researchers to study the relationship between feeding management and food safety issues, prevent overfeeding of nutrients and thus reduce feed costs, and improve the value of manure for fertilizer. Furthermore, direct application of some information to human nutrition research and health issues is possible and expected.

The annual sales from beef and dairy cattle, swine, sheep, goats and poultry is about \$90 billion which represents almost half of all agricultural income in the U.S., and these animals represent over half of the agricultural income in Texas. In addition, the unknown value of Texas wildlife is great. Also, the agricultural exports of feed grains and ingredients represent a significant contribution to the U.S. balance of trade. Without current and complete nutritional information about feeds, it is difficult, if not impossible, to help animal producers maximize profitability and minimize environmental pollution.

Various state and federal sponsors are expected to be involved with this exceptional item.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 10/14/2008
 TIME: 10:20:05AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Debt Service for Tuition Revenue Bond Projects			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	21,280,101	21,280,101
TOTAL, OBJECT OF EXPENSE		\$21,280,101	\$21,280,101
METHOD OF FINANCING:			
1	General Revenue Fund	21,280,101	21,280,101
TOTAL, METHOD OF FINANCING		\$21,280,101	\$21,280,101

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 10/14/2008
 TIME: 10:20:05AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Multifunctional Nanomaterials Commercialization			
Allocation to Strategy: 3-2-6 Multifunctional Nanomaterials Commercialization			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	150,000	150,000
1005	FACULTY SALARIES	225,000	225,000
2005	TRAVEL	25,000	25,000
2009	OTHER OPERATING EXPENSE	200,000	200,000
5000	CAPITAL EXPENDITURES	200,000	200,000
TOTAL, OBJECT OF EXPENSE		\$800,000	\$800,000
METHOD OF FINANCING:			
1 General Revenue Fund		800,000	800,000
TOTAL, METHOD OF FINANCING		\$800,000	\$800,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.5	7.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 10/14/2008
 TIME: 10:20:05AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Rivers Systems Monitoring			
Allocation to Strategy: 3-2-9 River Systems Monitoring			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	290,500	299,215
1005	FACULTY SALARIES	92,700	95,481
2005	TRAVEL	16,500	16,500
2009	OTHER OPERATING EXPENSE	88,500	88,500
5000	CAPITAL EXPENDITURES	194,000	96,500
TOTAL, OBJECT OF EXPENSE		\$682,200	\$596,196
METHOD OF FINANCING:			
1 General Revenue Fund		682,200	596,196
TOTAL, METHOD OF FINANCING		\$682,200	\$596,196
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.0	9.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 10/14/2008
 TIME: 10:20:05AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Texas Border Security Geographic Research			
Allocation to Strategy: 3-2-7 Texas Border Security Geographic Research			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	252,000	265,000
1005	FACULTY SALARIES	330,000	350,000
2005	TRAVEL	35,000	40,000
2009	OTHER OPERATING EXPENSE	30,000	30,000
5000	CAPITAL EXPENDITURES	50,000	40,000
TOTAL, OBJECT OF EXPENSE		\$697,000	\$725,000
METHOD OF FINANCING:			
1 General Revenue Fund		697,000	725,000
TOTAL, METHOD OF FINANCING		\$697,000	\$725,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.0	8.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 10/14/2008
 TIME: 10:20:05AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Feed Industry Research and Education			
Allocation to Strategy: 3-2-8 Feed Industry Research and Education			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	40,000	75,000
1005	FACULTY SALARIES	70,000	130,000
2005	TRAVEL	20,000	20,000
2009	OTHER OPERATING EXPENSE	50,000	50,000
5000	CAPITAL EXPENDITURES	200,000	100,000
TOTAL, OBJECT OF EXPENSE		\$380,000	\$375,000
METHOD OF FINANCING:			
1 General Revenue Fund		380,000	375,000
TOTAL, METHOD OF FINANCING		\$380,000	\$375,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	4.2

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

DATE: 10/14/2008
TIME: 10:20:37AM

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	21,280,101	21,280,101
Total, Objects of Expense	\$21,280,101	\$21,280,101

METHOD OF FINANCING:

1 General Revenue Fund	21,280,101	21,280,101
Total, Method of Finance	\$21,280,101	\$21,280,101

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Debt Service for Tuition Revenue Bond Projects

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

DATE: 10/14/2008
TIME: 10:20:37AM

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	150,000	150,000
1005 FACULTY SALARIES	225,000	225,000
2005 TRAVEL	25,000	25,000
2009 OTHER OPERATING EXPENSE	200,000	200,000
5000 CAPITAL EXPENDITURES	200,000	200,000
Total, Objects of Expense	\$800,000	\$800,000

METHOD OF FINANCING:

1 General Revenue Fund	800,000	800,000
Total, Method of Finance	\$800,000	\$800,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

7.5	7.5
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Multifunctional Nanomaterials Commercialization

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

DATE: 10/14/2008
TIME: 10:20:37AM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 5 - 0
 OBJECTIVE: 2 Research Special Item Support Service Categories:
 STRATEGY: 7 Texas Border Security Geographic Research Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	252,000	265,000
1005 FACULTY SALARIES	330,000	350,000
2005 TRAVEL	35,000	40,000
2009 OTHER OPERATING EXPENSE	30,000	30,000
5000 CAPITAL EXPENDITURES	50,000	40,000
Total, Objects of Expense	\$697,000	\$725,000

METHOD OF FINANCING:

1 General Revenue Fund	697,000	725,000
Total, Method of Finance	\$697,000	\$725,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

8.0	8.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas Border Security Geographic Research

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

DATE: 10/14/2008
TIME: 10:20:37AM

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

GOAL:	3 Provide Special Item Support	Statewide Goal/Benchmark:	6 - 0
OBJECTIVE:	2 Research Special Item Support	Service Categories:	
STRATEGY:	8 Feed Industry Research and Education	Service: NA Income: NA Age: NA	

CODE DESCRIPTION	Excp 2010	Excp 2011
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	40,000	75,000
1005 FACULTY SALARIES	70,000	130,000
2005 TRAVEL	20,000	20,000
2009 OTHER OPERATING EXPENSE	50,000	50,000
5000 CAPITAL EXPENDITURES	200,000	100,000
Total, Objects of Expense	\$380,000	\$375,000

METHOD OF FINANCING:

1 General Revenue Fund	380,000	375,000
Total, Method of Finance	\$380,000	\$375,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.0	4.2
-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Feed Industry Research and Education

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

DATE: 10/14/2008
TIME: 10:20:37AM

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

GOAL:	3 Provide Special Item Support	Statewide Goal/Benchmark:	6 - 0
OBJECTIVE:	2 Research Special Item Support	Service Categories:	
STRATEGY:	9 River Systems Monitoring	Service: NA Income: NA Age: NA	

CODE DESCRIPTION	Excp 2010	Excp 2011
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	290,500	299,215
1005 FACULTY SALARIES	92,700	95,481
2005 TRAVEL	16,500	16,500
2009 OTHER OPERATING EXPENSE	88,500	88,500
5000 CAPITAL EXPENDITURES	194,000	96,500
Total, Objects of Expense	\$682,200	\$596,196

METHOD OF FINANCING:

1 General Revenue Fund	682,200	596,196
Total, Method of Finance	\$682,200	\$596,196

FULL-TIME EQUIVALENT POSITIONS (FTE):

9.0	9.0
-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Rivers Systems Monitoring

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

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

Date: 10/14/2008

Time: 10:22:21AM

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

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	0.0 %	0.0%	\$0	\$149,721	1.8 %	1.8%	\$525	\$29,699
26.1%	Building Construction	22.6 %	22.6%	\$2,718,609	\$12,011,101	22.6 %	22.7%	\$3,492,734	\$15,414,300
57.2%	Special Trade Construction	17.7 %	17.8%	\$419,330	\$2,356,829	25.5 %	25.5%	\$815,616	\$3,196,586
20.0%	Professional Services	10.1 %	10.2%	\$37,683	\$369,644	11.3 %	11.4%	\$52,879	\$463,884
33.0%	Other Services	6.6 %	6.6%	\$813,507	\$12,328,470	5.6 %	5.6%	\$959,080	\$17,170,751
12.6%	Commodities	3.3 %	3.3%	\$900,814	\$27,023,356	7.2 %	7.2%	\$2,048,210	\$28,640,120
	Total Expenditures		9.0%	\$4,889,943	\$54,239,121		11.4%	\$7,369,044	\$64,915,340

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

Attainment:

Of the applicable statewide HUB goals attained or exceeded for FY 06 one of six and FY 07 none of six HUB goals were met.

Applicability:

Applicable to all procurement categories

Factors Affecting Attainment:

- ** "Best value" Non-HUB price agreements for personal computer purchases.
- ** "Best value" purchases from Non-HUB DIR, TXMAS & Group Purchasing contracts .
- ** Limited number of HUB Vendors in Hays Co. (116 as of June 2008)

"Good-Faith" Efforts:

Economic Opportunity Forums (EOF's) - Participated in outreach events (7 in FY06 & 8 in FY07):

- ** UT-Pan American Annex EOF in Edinburg (FY06)
- ** Texas HUB Alliance Vendor Fair in Austin (FY06)
- ** TXDOT EOF in Austin (FY06)
- ** Biennial African-American Legislative Summit in Austin (FY06)
- ** Central Texas Small Business Procurement Conference in Round Rock (FY06)
- ** Texas A&M EOF in College Station (FY06)
- ** TAAACC Conference - Austin & Houston (FY06 & FY07)
- ** TAMACC Annual Conference's (FY07)
- ** UT-Austin Vendor Fair (FY07)
- ** SMWBO EOF in San Antonio (FY07)
- ** "How to Win Government Contracts" EOF & seminar in Round Rock (FY07)

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

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

Date: **10/14/2008**

Time: **10:22:21AM**

** Texas Tech University EOF in Midland (FY07)

** TBPC EOF in Austin (FY07)

** TEA EOF in Austin (FY07)

HUB Certifications- Assisted vendors in obtaining TBPC HUB certification (FY06- 1 & FY07- 10)

6.G Homeland Security Funding Schedule

DATE: 10/14/2008
TIME: 10:25:29AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 754 Agency name:

CODE DESCRIPTION

TOTAL, OBJECTS OF EXPENSE NA....We have no Homeland Security Funding or Expenses.

TOTAL, METHOD OF FINANCE

FULL-TIME-EQUIVALENT POSITIONS

6.G Homeland Security Funding Schedule

DATE: 10/14/2008
TIME: 10:25:29AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **754** Agency name:

CODE	DESCRIPTION
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**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Texas State University-San Marcos
2008-09 and 2010-11 Biennia**

	2008 - 2009 Biennium				2010- 2011 Biennium			
	<u>FY 2008 Revenue</u>	<u>FY 2009 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2010 Revenue</u>	<u>FY 2011 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES (INSIDE THE GAA)								
State Appropriations	\$ 88,731,855	\$ 85,571,099	\$ 174,302,954		\$ 120,000,000	\$ 120,000,000	\$ 240,000,000	
State Grants and Contracts			-				-	
Research Excellence Funds (URF/TEF)			-				-	
Higher Education Assistance Funds	\$ 19,799,276	\$ 19,799,276	39,598,552		\$ 19,799,276	\$ 19,799,276	39,598,552	
Available University Fund			-				-	
Tuition and Fees (net of Discounts and Allowances)	\$ 43,183,839	\$ 43,183,839	86,367,678		\$ 43,183,839	\$ 43,183,839	86,367,678	
Federal Grants and Contracts			-				-	
Endowment and Interest Income	\$ 466,186	\$ 183,000	649,186		\$ 183,000	\$ 183,000	366,000	
Local Government Grants and Contracts			-				-	
Private Gifts and Grants			-				-	
Sales and Services of Educational Activities (net)	\$ 742,934	\$ 771,827	1,514,761		\$ 772,392	\$ 772,392	1,544,784	
Sales and Services of Hospitals (net)			-				-	
Other Income			-				-	
Total	<u>152,924,090</u>	<u>149,509,041</u>	<u>302,433,131</u>	<u>37.0%</u>	<u>183,938,507</u>	<u>183,938,507</u>	<u>367,877,014</u>	<u>40.8%</u>
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)								
State Grants and Contracts	14,650,000	14,650,000	29,299,999		14,650,000	14,650,000	29,299,999	
Tuition and Fees (net of Discounts and Allowances)	121,164,528	136,995,075	258,159,603		136,995,075	136,995,075	273,990,150	
Federal Grants and Contracts	34,750,000	34,750,000	69,500,000		34,750,000	34,750,000	69,500,000	
Endowment and Interest Income	8,415,060	5,538,402	13,953,462		5,538,402	5,538,402	11,076,804	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	3,870,000	3,870,000	7,740,000		3,870,000	3,870,000	7,740,000	
Sales and Services of Educational Activities (net)	8,659,228	9,994,784	18,654,012		9,994,784	9,994,784	19,989,568	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	57,562,539	61,033,416	118,595,955		61,033,416	61,033,416	122,066,832	
Other Income	-	-	-		-	-	-	
Total	<u>249,071,355</u>	<u>266,831,677</u>	<u>515,903,031</u>	<u>63.0%</u>	<u>266,831,677</u>	<u>266,831,677</u>	<u>533,663,353</u>	<u>59.2%</u>
TOTAL SOURCES	<u>\$ 401,995,445</u>	<u>\$ 416,340,718</u>	<u>\$ 818,336,162</u>	<u>100.0%</u>	<u>\$ 450,770,184</u>	<u>\$ 450,770,184</u>	<u>\$ 901,540,367</u>	<u>100.0%</u>

6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

\$1,653,514

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

Agency Code:		Agency Name:										
Rank	Reduction Item		Biennial Application of 10% Percent Reduction					FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base	
			GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09			
	Strat	Name										
1	C.4.1	Institutional Enhancement	1,653,514					\$ 1,653,514	16.59	16.59	Y	10.0%
2								\$ -				10.0%
3								\$ -				10.0%
4								\$ -				10.0%
5								\$ -				10.0%
6								\$ -				10.0%
7								\$ -				10.0%
8								\$ -				10.0%
9								\$ -				10.0%
10								\$ -				10.0%
11								\$ -				10.0%
12								\$ -				10.0%
Agency Biennial Total			\$ 1,653,514	\$ -	\$ -	\$ -	\$ 1,653,514	16.6	16.6			10.0%
Agency Biennial Total (GR + GR-D)				\$ 1,653,514								

Rank / Name
Explanation of Impact to Programs and Revenue Collections

1 Institutional Enhancement
 Staff positions will be reduced.

2 0

3 0

4 0

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

DATE: 10/14/2008
 TIME: 10:43:47AM
 PAGE: 1 of 3

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Gross Tuition					
Gross Resident Tuition	42,332,764	44,610,139	44,610,139	44,610,139	44,610,139
Gross Non-Resident Tuition	3,579,702	3,628,319	3,628,319	3,628,319	3,628,319
Gross Tuition	45,912,466	48,238,458	48,238,458	48,238,458	48,238,458
Less: Remissions and Exemptions	(3,169,340)	(4,162,449)	(4,162,449)	(4,162,449)	(4,162,449)
Less: Refunds	(670,276)	(611,453)	(611,453)	(611,453)	(611,453)
Less: Installment Payment Forfeits	(61,191)	(62,506)	(62,506)	(62,506)	(62,506)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(2,990,452)	(3,113,299)	(3,113,299)	(3,113,299)	(3,113,299)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	(475,814)	(731,818)	(731,818)	(731,818)	(731,818)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(302,006)	(427,000)	(427,000)	(427,000)	(427,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	1,800	1,725	1,725	1,725	1,725
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(181,025)	(237,862)	(237,862)	(237,862)	(237,862)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	38,064,162	38,893,796	38,893,796	38,893,796	38,893,796
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	(299,190)	(299,190)	(299,190)	(299,190)	(299,190)
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(5,222,524)	(5,222,524)	(5,222,524)	(5,222,524)	(5,222,524)
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)	(5,142)	(5,142)	(5,142)	(5,142)	(5,142)
Less: Other Authorized Deduction					

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

DATE: 10/14/2008
 TIME: 10:43:47AM
 PAGE: 2 of 3

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Net Tuition	32,537,306	33,366,940	33,366,940	33,366,940	33,366,940
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	235,634	208,789	208,789	208,789	208,789
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	32,772,940	33,575,729	33,575,729	33,575,729	33,575,729
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	396,366	466,186	183,000	183,000	183,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Other Income	12,819	0	0	0	0
Subtotal, Other Income	409,185	466,186	183,000	183,000	183,000
Subtotal, Other Educational and General Income	33,182,125	34,041,915	33,758,729	33,758,729	33,758,729
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(2,094,992)	(2,222,576)	(2,370,491)	(2,525,009)	(2,687,427)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(1,869,412)	(2,082,172)	(2,216,362)	(2,355,869)	(2,502,941)
Less: Staff Group Insurance Premiums	(3,587,803)	(3,721,462)	(3,857,848)	(4,369,834)	(4,703,776)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	25,629,918	26,015,705	25,314,028	24,508,017	23,864,585
Reconciliation to Summary of Request for FY 2007-2009:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	299,190	299,190	299,190	299,190	299,190
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	5,222,524	5,222,524	5,222,524	5,222,524	5,222,524
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	724,284	742,934	771,827	772,392	772,392
Plus: Staff Group Insurance Premiums	3,587,803	3,721,462	3,857,848	4,369,834	4,703,776
Plus: Board-authorized Tuition Income	2,990,452	3,113,299	3,113,299	3,113,299	3,113,299
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income
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Agency Code: 754 Agency Name: Texas State University - San Marcos

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	475,814	731,818	731,818	731,818	731,818
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	302,006	427,000	427,000	427,000	427,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	181,025	237,862	237,862	237,862	237,862
Less: Tuition Waived for Students 55 Years or Older	(1,800)	(1,725)	(1,725)	(1,725)	(1,725)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Plus: Indirect Cost Recovery 2007 (health-related institutions only)	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	39,411,216	40,510,069	39,973,671	39,680,211	39,370,721

Schedule 2: Grand Total Educational, General and Other Funds

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	6,066,000	6,319,000	2,625,000	2,625,000	2,625,000
Unencumbered and Unobligated	100,000	185,000	100,000	100,000	100,000
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	76,325,846	85,731,855	85,571,099	0	0
Less: Transfer Sec. 9-5.09(c), Expenditures for Commercial Air Travel (2007)	0	0	0	0	0
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	0	0	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Other (Itemize)					
School Safety Center	0	3,000,000	0	0	0
School Safety Center UB	0	(1,634,731)	1,634,731	0	0
Subtotal, General Revenue Appropriations	76,325,846	87,097,124	87,205,830	0	0
Other Educational and General Income	39,411,216	40,510,069	39,973,671	39,680,211	39,370,721
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)					
Sexual Assault Program	0	18,025	0	0	0
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	115,737,062	127,625,218	127,179,501	39,680,211	39,370,721
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	307,200	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2007, 2008, 2009)	128,699	143,021	153,001	0	0
Transfer from Coordinating Board for the Cancer Registry (2007)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
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
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	13,293	11,426	22,656	0	0
Texas Grants	6,738,717	6,743,541	7,740,480	0	0
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	1,332,528	2,047,000	2,367,000	2,367,000	2,367,000
Subtotal, General Revenue Transfers	8,213,237	9,252,188	10,283,137	2,367,000	2,367,000
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2007, 2008, 2009)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	29,463,825	38,180,130	40,834,000	40,834,000	40,834,000
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Total Funds	159,580,124	181,561,536	181,021,638	85,606,211	85,296,721
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	(6,319,000)	(2,625,000)	(2,625,000)	(2,625,000)	(2,625,000)
Unencumbered and Unobligated	(185,000)	(100,000)	(100,000)	(100,000)	(100,000)
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
Grand Total, Educational, General and Other Funds	153,076,124	178,836,536	178,296,638	82,881,211	82,571,721
Designated Tuition (Sec. 54.0513)	62,114,709	78,092,000	85,191,000	85,191,000	85,191,000
Indirect Cost Recovery (Sec. 145.001(d))	2,516,136	2,311,000	2,660,000	2,660,000	2,660,000

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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Agency Code: 754 Agency Code: Texas State University - San Marcos

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %		69.05%			
GR-D %		30.95%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	938	648	290	938	497
2a Employee and Children	333	230	103	333	166
3a Employee and Spouse	229	158	71	229	101
4a Employee and Family	268	185	83	268	99
5a Eligible, Opt Out	3	2	1	3	0
6a Eligible, Not Enrolled	16	11	5	16	12
Total for This Section	1,787	1,234	553	1,787	875
PART TIME ACTIVES					
1b Employee Only	65	45	20	65	22
2b Employee and Children	7	5	2	7	4
3b Employee and Spouse	9	6	3	9	3
4b Employee and Family	7	5	2	7	2
5b Eligible, Opt Out	2	1	1	2	0
6b Eligible, Not Enrolled	493	340	153	493	108
Total for This Section	583	402	181	583	139
Total Active Enrollment	2,370	1,636	734	2,370	1,014

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 81st Regular Session, Agency Submission, Version 1
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Agency Code: 754 Agency Code: Texas State University - San Marcos

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	938	648	290	938	497
2e Employee and Children	333	230	103	333	166
3e Employee and Spouse	229	158	71	229	101
4e Employee and Family	268	185	83	268	99
5e Eligible, Opt Out	3	2	1	3	0
6e Eligible, Not Enrolled	16	11	5	16	12
Total for This Section	1,787	1,234	553	1,787	875

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	1,003	693	310	1,003	519
2f Employee and Children	340	235	105	340	170
3f Employee and Spouse	238	164	74	238	104
4f Employee and Family	275	190	85	275	101
5f Eligible, Opt Out	5	3	2	5	0
6f Eligible, Not Enrolled	509	351	158	509	120
Total for This Section	2,370	1,636	734	2,370	1,014

SCHEDULE 4: COMPUTATION OF OASI
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

	Actual Salaries & Wages 2007	Actual Salaries & Wages 2008	Budgeted Salaries & Wages 2009	Estimated Salaries & Wages 2010	Estimated Salaries & Wages 2011
Gross Educational & General Payroll - Subject to OASI	\$88,471,315	\$93,876,142	\$100,130,706	\$106,632,959	\$113,492,754
FTE Employees - Subject to OASI	1,878.7	1,953.0	2,005.0	2,055.0	2,105.0
Average Salary (Gross Payroll / FTE Employees)	\$47,092	\$48,068	\$49,941	\$51,890	\$53,916
Employer OASI Rate 7.65% x Average Salary	\$3,603	\$3,677	\$3,820	\$3,970	\$4,125
x FTE Employees	1,878.7	1,953.0	2,005.0	2,055.0	2,105.0
Grand Total, OASI	\$6,768,956	\$7,181,181	\$7,659,100	\$8,158,350	\$8,683,125

	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2										
General Revenue (% to Total)	0.6905	\$4,673,964	0.6905	\$4,958,605	0.6905	\$5,288,609	0.6905	\$5,633,341	0.6905	\$5,995,698
Other Educational and General Funds (% to Total)	0.3095	2,094,992	0.3095	2,222,576	0.3095	2,370,491	0.3095	2,525,009	0.3095	2,687,427
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
Grand Total, OASI (100%)	1.0000	\$6,768,956	1.0000	\$7,181,181	1.0000	\$7,659,100	1.0000	\$8,158,350	1.0000	\$8,683,125

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

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

Description	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Proportionality Amounts					
Gross Educational and General Payroll - Subject to Retirement	100,668,404	102,242,163	108,831,368	115,681,700	122,903,446
Employer Contribution to Retirement Programs	6,040,104	6,727,534	7,161,104	7,611,856	8,087,047
Proportionality Percentage					
General Revenue	69.05 %	69.05 %	69.05 %	69.05 %	69.05 %
Other Educational and General Income	30.95 %	30.95 %	30.95 %	30.95 %	30.95 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	1,869,412	2,082,172	2,216,362	2,355,869	2,502,941
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	25,226,276	25,226,276	25,226,276	25,226,276	25,226,276
Total Differential	330,464	184,152	184,152	184,152	184,152

Schedule 6: Capital Funding
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Agency Code: **754**

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

Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	14,945,856	16,371,760	14,218,871	3,935,761	1,972,228
D. TR Bond Proceeds	633,104	(130,678)	77,339,051	43,971,976	359,829,809
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	13,199,517	19,799,276	19,799,276	19,799,276	19,799,276
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	78,700,000	0	352,780,859	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	15,845	0	2,132,925	10,246,974	11,233,690
H. Other (Itemize)					
TR Bond Proceeds					
Gen Revenue Appro. for TRB Debt Serv.	5,581,789	11,888,927	11,725,927	33,006,028	33,006,028
Difference (TR Bonds) funded from Local Funds	0	0	0	0	0
III. Total Funds Available - PUF, HEF, and TRB	\$34,376,111	\$126,629,285	\$125,216,050	\$463,740,874	\$425,841,031
IV. Less: Deductions					
A. Expenditures (Itemize)					
a. New construction	1,408,411	891,539	17,870,677	7,900,000	6,000,000
b. Major R&R	3,810,579	12,513,418	4,416,700	8,022,914	7,890,000
c. Capital	4,738,294	7,889,363	5,905,541	4,311,282	4,311,282
d. Land	388,360	0	375,000	0	0
e. Library	1,427,969	657,845	1,514,468	1,528,613	1,542,899
a. New Construction	0	0	0	0	0
a. New Construction	779,627	1,230,271	35,500,000	47,170,000	23,499,729
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	5,581,789	11,888,927	11,725,927	33,006,028	33,006,028
E. Other (Itemize)					
Total, Deductions	\$18,135,029	\$35,071,363	\$77,308,313	\$101,938,837	\$76,249,938

Schedule 6: Capital Funding
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Agency Code: 754	Agency Name: Texas State University - San Marcos				
Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	0	0	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	16,371,760	14,218,871	3,935,761	1,972,228	2,027,323
D.TR Bond Proceeds	(130,678)	77,339,051	43,971,976	359,829,809	347,563,770
	<u>\$16,241,082</u>	<u>\$91,557,922</u>	<u>\$47,907,737</u>	<u>\$361,802,037</u>	<u>\$349,591,093</u>

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

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

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
1. Balance of Current Fund in State Treasury	\$13,182,744	\$17,624,120	\$10,000,000	\$10,000,000	\$10,000,000
2. Unobligated Balance in State Treasury	\$0	\$0	\$0	\$0	\$0
3. Interest Earned in State Treasury	\$396,366	\$466,186	\$183,000	\$183,000	\$183,000
4. Balance of Educational and General Funds in Local Depositories	\$0	\$0	\$0	\$0	\$0
5. Unobligated Balance in Local Depositories	\$0	\$0	\$0	\$0	\$0
6. Interest Earned in Local Depositories	\$0	\$0	\$0	\$0	\$0

Schedule 8: PERSONNEL
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Agency code: **754** Agency name: **TEXAS STATE UNIVERSITY - SAN MARCOS**

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
Part A.					
FTE Postions					
E & G Faculty Employees	968.5	1,023.1	1,042.6	1,068.6	1,094.6
E & G Non-Faculty Employees	910.2	926.9	962.4	986.4	1,010.4
SUBTOTAL, E&G	1,878.7	1,950.0	2,005.0	2,055.0	2,105.0
Other Appropriated Funds	0.0	3.0	0.0	0.0	0.0
SUBTOTAL, ALL APPROPRIATED	1,878.7	1,953.0	2,005.0	2,055.0	2,105.0
Other Funds Employees	1,556.0	1,591.0	1,646.0	1,676.0	1,706.0
SUBTOTAL, NON-APPROPRIATED	1,556.0	1,591.0	1,646.0	1,676.0	1,706.0
GRAND TOTAL	3,434.7	3,544.0	3,651.0	3,731.0	3,811.0
Part B.					
Personnel Headcount					
E & G Faculty Employees	1,430	1,549	1,649	1,709	1,769
E & G Non-Faculty Employees	1,489	1,196	1,196	1,236	1,276
SUBTOTAL, E&G	2,919	2,745	2,845	2,945	3,045
Other Appropriated Funds	0	3	0	0	0
SUBTOTAL, ALL APPROPRIATED	2,919	2,748	2,845	2,945	3,045
Other Funds Employees	3,203	3,538	3,648	3,708	3,768
SUBTOTAL, NON-APPROPRIATED	3,203	3,538	3,648	3,708	3,768
GRAND TOTAL	6,122	6,286	6,493	6,653	6,813

Schedule 8: PERSONNEL
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Agency code: **754** Agency name: **TEXAS STATE UNIVERSITY - SAN MARCOS**

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
PART C.					
Salaries					
E & G Faculty Employees	\$66,757,270	\$71,259,211	\$74,109,579	\$77,073,963	\$80,156,921
E & G Non-Faculty Employees	\$34,706,860	\$36,955,192	\$38,433,400	\$39,970,736	\$41,569,565
SUBTOTAL, E&G	\$101,464,130	\$108,214,403	\$112,542,979	\$117,044,699	\$121,726,486
Other Appropriated Funds	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, ALL APPROPRIATED	\$101,464,130	\$108,214,403	\$112,542,979	\$117,044,699	\$121,726,486
Other Funds Employees	\$50,423,430	\$55,671,092	\$57,897,936	\$60,213,853	\$62,622,407
SUBTOTAL, NON-APPROPRIATED	\$50,423,430	\$55,671,092	\$57,897,936	\$60,213,853	\$62,622,407
GRAND TOTAL	\$151,887,560	\$163,885,495	\$170,440,915	\$177,258,552	\$184,348,893

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS
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Agency code: **754** Agency name: **Texas State University - San Marcos**

Item	Consumption	Cost
ENERGY COST		
(1) Purchased Electricity (KWH)	66,241,786	\$5,025,238
(2) Purchased Natural Gas (MCF)	287,537	\$2,331,847
(3) Purchased Thermal Energy (BTU)		\$0
WATER/WASTE WATER		
(4) Water (1,000 gal.)	6,620	\$48,578
(5) Waste Water (1,000 gal.)	95,925	\$678,902
UTILITIES OPERATING COSTS		
(6) Personnel		\$1,575,630
(7) Maintenance and Operations		\$1,269,805
(8) Renovation		\$3,403,958
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		\$422,450
(10) Loan Star		\$0
(11) Performance Contracts		\$0
(12) TOTAL		\$14,756,408

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Agency Name: Texas State University - San Marcos

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 52,000,000	\$ 60,000,000	\$ 535
Name of Proposed Facility:	Project Type:			
Recital Hall and Theatre Center	New Construction			
Location of Facility:	Type of Facility:			
San Marcos	Auditorium/Theatre			
Project Start Date:	Project Completion Date:			
09/01/2009	08/01/2013			
Gross Square Feet:	Net Assignable Square Feet in Project			
43,643	26,450			

Project Description

Texas State University-San Marcos has state and nationally recognized music and theatre programs; however, current facilities are small and out-of-date: music built in 1956, theatre in 1970, and an auditorium in 1939. The music building was originally a gym and converted in 1982. The music recital hall will seat 300 and have lighting/sound control room, sound rack room, piano storage, backstage, and storage. The proscenium theatre will seat 400, and have orchestra pit, lighting/sound control room, dimmer room, and sound rack room. There will be artist's dressing rooms, green room, laundry room, backstage restrooms, scene dock/storage/props space, lobby, public restrooms, box office, cloak room, concessions/storage, and house manager's office. Vacated space in the Theatre Center will provide a larger black box theatre and rehearsal space. The current recital hall will become rehearsal space. An 89,862 sf residence hall will be demolished to allow for construction of the new Center.

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Agency Name: Texas State University - San Marcos

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	2	\$ 73,366,997	\$ 73,366,997	\$ 338
Name of Proposed Facility:	Project Type:			
RRHEC - Health Professions #1	New Construction			
Location of Facility:	Type of Facility:			
Round Rock	Lab - Medical/Healthcare			
Project Start Date:	Project Completion Date:			
09/01/2009	05/01/2013			
Gross Square Feet:	Net Assignable Square Feet in Project			
105,555	63,333			

Project Description

Texas State University-San Marcos plans to relocate the entire College of Health Professions to Round Rock. This building will house 4 departments: Communication Disorders (CDIS), Physical Therapy (PT), Clinical Laboratory Science (CLS), and Respiratory Care (RC). CDIS will operate a speech pathology clinic where students will work with clients. The PT program, a doctoral granting program, will have clinic space and teaching labs which includes a cadaver lab. Additionally PT and CDIS will share clinic areas (active records area, inactive records area, waiting/reception space, clinic restrooms and office space). CLS will have teaching lab space. RC will have teaching lab space and a sleep lab for adults and a pediatric lab. Included in the building will be over 10,000 square feet of research lab space, a conference room for the 4 departments, student group quiet areas, and a shared simulation lab for CDIS, PT, and RC.

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Agency Name: Texas State University - San Marcos

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
3	3	\$ 79,425,175	\$ 79,425,175	\$ 263
Name of Proposed Facility:	Project Type:			
Music Building	New Construction			
Location of Facility:	Type of Facility:			
San Marcos	Academic Classroom			
Project Start Date:	Project Completion Date:			
09/01/2009	05/01/2013			
Gross Square Feet:	Net Assignable Square Feet in Project			
122,627	73,576			

Project Description

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

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Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
4	4	\$ 24,849,899	\$ 63,508,763	\$ 315
Name of Proposed Facility:	Project Type:			
RRHEC - Health Professions #2	RRHEC - Health Profession			
Location of Facility:	Type of Facility:			
Round Rock	Classroom - Medical/Healt			
Project Start Date:	Project Completion Date:			
09/01/2011	05/01/2015			
Gross Square Feet:	Net Assignable Square Feet in Project			
86,588	51,953			

Project Description

Plans are to relocate the entire College of Health Professions to Round Rock. This building will house the Dean's suite, advising center, Center for Health Professions Research, and 4 departments: Radiation Therapy (RT), Health Administration (HA), and Health Information Management (HIM). RT, in addition to faculty offices and chair's suite, will have a teaching lab, simulation lab, and dosimetry computer lab. HA, in addition to faculty offices and chair's suite, will include the Long Term Care Institute and faculty research space. HIM will include chair's suite, faculty offices, research space, and medical records lab. Support rooms in the building include graduate assistant workspace, conference rooms, faculty break area, student lounge and student quiet study space. Eleven classrooms ranging from 40 seats to 90 seats and eight seminar rooms will complete the building. Total project cost is \$63,508,763. \$24,849,899 is requested in TRB funds and \$38,658,864 will be from HEAF bonds.

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Agency Name: Texas State University - San Marcos

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
5	5	\$ 33,075,242	\$ 84,479,925	\$ 563
Name of Proposed Facility:	Project Type:			
Engineering & Sciences Building	New Construction			
Location of Facility:	Type of Facility:			
San Marcos	Academic Classroom/Lab			
Project Start Date:	Project Completion Date:			
09/01/2009	05/01/2013			
Gross Square Feet:	Net Assignable Square Feet in Project			
150,000	94,000			

Project Description

Included in the Engineering and Sciences Building will be space for the Materials Science and Engineering program, other programs in the Ingram School of Engineering, the Chemistry/Biochemistry department, and the Technology department. Currently the departments have all outgrown the space in their respective buildings. This building will include faculty offices, research labs, specialty labs (e.g., X-Ray lab, polymer processing lab, Instrumentation lab, etc...), a clean, classrooms, and conferencing facilities to accommodate increasing enrollments in undergraduate and graduate programs in Engineering and the Sciences. This building will include sophisticated information technology features designed and installed for an information intensive environment. The project will require campus infrastructure and site utilities necessary to support a facility of this size. Total project cost is \$84,479,925. \$33,075,242 is requested in TRB funds and \$51,404,683 will be from HEAF bonds.

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2008	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$6,000,000	Jan 5 1994	\$6,000,000			
		<i>Subtotal</i>	\$6,000,000	\$0		
1997	\$19,700,000	Sep 16 1998	\$19,700,000			
		<i>Subtotal</i>	\$19,700,000	\$0		
2001	\$18,436,500	Oct 17 2002	\$17,305,957			
		<i>Subtotal</i>	\$17,305,957	\$1,130,543		
2003	\$27,000,000	Nov 4 2003	\$27,000,000			
		<i>Subtotal</i>	\$27,000,000	\$0		
2007	\$78,700,000	Jul 25 2008	\$78,700,000			
		<i>Subtotal</i>	\$78,700,000	\$0		

Schedule 10C: Revenue Capacity for Tuition Revenue Bond Projects

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	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Gross Tuition	\$45,912,466	\$48,238,458	\$48,238,458	\$48,238,458	\$48,238,458
Less: Remissions and Exemptions	(3,169,340)	(4,162,449)	(4,162,449)	(4,162,449)	(4,162,449)
Less: Refunds	(670,276)	(611,453)	(611,453)	(611,453)	(611,453)
Less: Installment Payment Forfeits	(61,191)	(62,506)	(62,506)	(62,506)	(62,506)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(2,990,452)	(3,113,299)	(3,113,299)	(3,113,299)	(3,113,299)
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)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	(475,814)	(731,818)	(731,818)	(731,818)	(731,818)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(302,006)	(427,000)	(427,000)	(427,000)	(427,000)
Plus: Tuition waived for students 55 years or older (TX. Educ. Code Ann. Sec. 54.0013)	1,800	1,725	1,725	1,725	1,725
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	\$38,245,187	\$39,131,658	\$39,131,658	\$39,131,658	\$39,131,658
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	(299,190)	(299,190)	(299,190)	(299,190)	(299,190)
Less: Transfer of Funds for Texas Public Education Grants Program (TX. Educ. Code Ann. Sec. 56c) and for Emergency Loans (TX. Educ. Code Ann. Sec. 56d)	(5,222,524)	(5,222,524)	(5,222,524)	(5,222,524)	(5,222,524)
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)	(5,142)	(5,142)	(5,142)	(5,142)	(5,142)
Less: Other Authorized Deductions	(181,025)	(237,862)	(237,862)	(237,862)	(237,862)
Total Net Tuition Available to Pledge for Tuition Revenue Bonds	\$32,537,306	\$33,366,940	\$33,366,940	\$33,366,940	\$33,366,940

Schedule 10C: Revenue Capacity for Tuition Revenue Bond Projects

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	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Debt Service on Existing Tuition Revenue Bonds	\$(5,581,789)	\$(11,888,927)	\$(11,725,927)	\$(11,725,927)	\$(11,725,927)
Estimated Debt Service for Authorized but Unissued Tuition Revenue Bonds	0	0	0	0	0
Subtotal, Debt Service on Existing Authorizations	\$(5,581,789)	\$(11,888,927)	\$(11,725,927)	\$(11,725,927)	\$(11,725,927)
TOTAL TUITION AVAILABLE FOR NEW AUTHORIZATIONS	\$26,955,517	\$21,478,013	\$21,641,013	\$21,641,013	\$21,641,013
Debt Capacity Available for New Authorizations	\$0	\$0	\$0	\$0	\$0

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Special Item: 1 Improvement of Geography Education: Texas Alliance

(1) Year Special Item: 1996

(2) Mission of Special Item:

The Texas Alliance for Geographic Education (TAGE), with a membership of 7,800 educators, is a statewide educational organization developed to improve geographic literacy in school across the state of Texas. The Alliance offers professional development opportunities for pre-service and in-service teachers, including training workshops and summer institutes, as well as providing resources and services related to improvement in classroom teaching and student learning.

(3) (a) Major Accomplishments to Date:

The Texas Alliance has sponsored a total of 85 training events for more than 4,100 educators. Average annual participation of 35,000-40,000 Texas school children in the statewide poster contest associated with National Geography Awareness Week. Educate educators, students, and parents about the career and educational pathways available in the field of geography. Over 450 educators received training in techniques for enhancing classroom teaching and learning through the use of geospatial technologies. Continue to offer programs that focus on recruiting minority students to Texas universities. Development and dissemination of curriculum materials and other educational resources to K-12 teachers, students, and parents.

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

To increase outreach efforts to enhance teacher involvement in training workshops and institutes. Continue to respond to the ever-increasing demand for geospatial technology training for K-12 educators and students. Educate teachers and students about the contemporary career and educational pathways available in geography-related fields. Continue to offer programs that focus on recruiting minority students to Texas universities. Increase the number of teacher mentors and Teacher Consultants engaged in leadership roles for the Texas Alliance membership. Continue to sponsor the statewide geography poster contest. Continue to support the state Geography Bee as part of the National Geographic Society's National Geography Bee.

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

National Geographic Society, 1986-1995. Approximately \$100,000 per year.

(5) Non-general Revenue Sources of Funding:

National Geographic Society and various private foundations (1986-1995). Approximately \$50,000 per year.

National Geographic Society (1996-present) – program funds – approximately \$50,000 per year.

(6) Consequences of Not Funding:

The State of Texas would lose a critical source of professional development for pre-service and in-service geography and social studies teachers. Geography teaching and learning in Texas classrooms, particularly as related to meeting TEKS requirements would be seriously impaired. Matching funds from National Geographic Society would be jeopardized.

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

(1) Year Special Item: 1999

(2) Mission of Special Item:

To provide support for continuing the existing educational services offered through the North Austin Williamson County Multi-Institution Teaching Center (MITC), now the Round Rock Higher Education Center (RRHEC) for which Texas State University - San Marcos is the lead institution. To expand offerings from evenings and weekdays only to day hours and weekends and to increase the number of undergraduate and graduate programs to meet the demands for courses and services in this area.

(3) (a) Major Accomplishments to Date:

A primary goal for the RRHEC has been to provide an adequate selection of undergraduate majors for the ACC transfer students. Three majors have shown significant growth – Criminal Justice, Mass Communication, and Psychology. During the two year period from Fall 2006 to Summer 2008, the Criminal Justice program grew by 60%, Mass Communication grew by 108%, and Psychology grew by 19%.

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

During the 2008-2010 academic years, the Computer Information Systems department will focus on making their courses more accessible to Round Rock students. To do so they are experimenting with webcasting of courses to students to their work places or their homes via their laptop computers. This will provide students much more flexibility as to when they can take classes.

The most significant project for the 2008-09 and 2009-2010 academic years is the construction and opening of a Nursing Program for Round Rock. This program does not exist in San Marcos so this is an entirely new program that requires hiring over 20 full-time Nursing Ph.D.s. The construction begins in Fall 2008 and will be completed in the summer of 2010. In addition to the 20 new faculty positions, additional support staff and specialized equipment will be needed. The program will open with 100 students and the following year will admit an additional 100 students.

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

During the initial pilot phase of this initiative, Texas State University - San Marcos provided limited funding, first from operating reserves and from Strategic plan Initiative funds.

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Lack of funding for additional faculty for undergraduate programs and for staff and faculty for the Nursing program would significantly hamper the University's ability to serve the number of students they plan to enroll in Fall 2010. There are strict guidelines by the Nursing accrediting agency regarding the credentials and the student/faculty ratios for these programs so the inability to hire sufficient faculty or staff would have serious consequences on the number of classes offered.

Additionally, without funding to hire faculty to teach additional sections of the undergraduate courses that the -ACC transfer student's need, students will not be able to complete their bachelor's degree in a timely fashion.

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Special Item: 3 Nursing Program Start-Up

(1) Year Special Item: 2008

(2) Mission of Special Item:

To educate and prepare graduates to function in professional nursing roles now and in the future, to promote, maintain, and restore health, using evidence-based practice and contributing to research and current technology in providing safe and effective nursing services to diverse individuals of all ages and to communities.

(3) (a) Major Accomplishments to Date:

Building Design Developed
Nursing Curriculum Prepared for the Review of the Texas Higher Education Coordinating Board (THECB)
Nursing Faculty Hired
Nursing Staff Hired
External Funding Support Received from St. David's Community Health Foundation, Scott and White Medical Center and the Central Texas Medical Center.

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

Additional Faculty and Staff Hired
Building will be Fully Equipped and Furnished
A 2010 and 2011 class of 100 Nursing Students will be admitted
All Program Approvals will be obtained

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

2008, TRB approved, 3rd Special Session, \$36 million
St. David's Community Health Foundation, \$6 million
Scott and White Medical Center, \$250,000 (scholarships)
Central Texas Medical Center, \$50,000

(5) Non-general Revenue Sources of Funding:

(6) Consequences of Not Funding:

Delay in fully equipping and staffing the nursing program, therefore a potential delay in admitting the 100 nursing students or admitting a smaller class size.

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Special Item: 4 **Texas School Safety Center**

(1) Year Special Item: 2007

(2) Mission of Special Item:

To create a central location for school safety information, including research, training, and technical assistance related to successful school safety programs; and a resource for the prevention of youth violence and the promotion of safety in the state.

(3) (a) Major Accomplishments to Date:

Hired and trained staff to accomplish our mission

Developed and disseminated the Texas Unified School Safety Standards following approval by the Texas Education Agency

Collecting safety and security data from local school districts in preparation to publish the State of Texas School Safety Report

Continue to provide training and technical assistance for Texas school districts

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

Improve the partnership between the Texas School Safety Center and Regional Education Service Centers

Begin to make Texas State University a model institution of higher education safety and security

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

FY07 – Texas Education Agency \$200,000

FY07 – Office of the Governor, CJD \$450,000

(5) Non-general Revenue Sources of Funding:

FY07 – Program Income \$135,730

(6) Consequences of Not Funding:

Termination of the Texas School Safety Center program with elimination of 17.5 FTE's.

The requirements of the Texas Education Code, Section 37.201 – 37.217 would no longer be met.

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Special Item: 5 **Edwards Aquifer Research and Data Center**

(1) Year Special Item: 1980

(2) Mission of Special Item:

To perform research and disseminate information related to the Edwards Aquifer and the regional water resources; to offer laboratory and technical services to public and private entities & support graduate research; to use the data created to provide educational services for schools and the public. To coordinate our activities with those of other water related centers at Texas State and the region.

(3) (a) Major Accomplishments to Date:

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

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

We anticipate making progress in understanding the Aquifer system and the adjacent Trinity Aquifer in Hays County. We are currently providing information that will be useful in refining the Trinity Aquifer Model in the area encompassed by the Hill Country Groundwater Alliance (Composed of county Groundwater Districts in Central Texas over the Trinity Aquifer). We are involved with studies of aquifers in the Trans-Pecos. We have graduate students working in these areas with external funding. We have funding from the National Park Service for developing Water Quality monitoring protocols in the Southern Plains and Chihuahuan Desert Networks of parks (18 total). This is part of the National Vital Signs program of the Park Service. We have applied for NELAC certification for our laboratory. EARDC is the only certified Drinking Water Laboratory associated with a University in Texas. We have just completed 100 samples for Giardia, which is required for application to USEPA for certification for this type of analysis. There are only three laboratories in Texas that can do this type of analysis. We are utilizing students in the new Aquatic Resources Ph.D. program at Texas State in our research program.

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

None

(5) Non-general Revenue Sources of Funding:

2007 \$743,759 Water Quality Studies, Educational Outreach, Lab Services

2008 Est.\$740,948 Water Quality Studies, Educational Outreach, Lab Services

(6) Consequences of Not Funding:

Loss of funding would result in our being unable to maintain the level of services, educational outreach and support of student research activities. This would occur at a time when the demand for these items is increasing. We would have fewer funds to leverage for match with external funding. We anticipate increasing our outside funding ever year and this would allow us to continue that. Conditions in the region have made our services, information and activities more in demand and we need the requested funds to meet that demand. This center is a main supporting center for the new Aquatic Resources Ph.D. program at Texas State.

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Special Item: 6 **Texas Long Term Care Institute**

(1) Year Special Item: 1994

(2) Mission of Special Item:

To provide research, service, and consultation and training to improve the quality of long term health care in Texas

(3) (a) Major Accomplishments to Date:

- * Currently funding a project analyzing the effects balance and strength of elders using a Wii gaming system
- * Conducted and funded study regarding use of aromatherapy in nursing homes
- * Has hosted 47 educational seminars/conference on culture change and innovative practices throughout Texas and other states
- * Initiated formation of Texas Coalition for Culture Change
- * Co-sponsored Texas Ombudsmen's Culture Change Training
- * Continues service to nursing homes throughout the nation – analysis and reports on status of Culture Change within individual facilities
- * Projects Undertaken – 42
- * Publications – 49
- * Received national and international recognition in long term care and Culture Change
- * Presented testimony to US Senate Special Committee on Aging
- * Invited testimony to joint legislative committees – Texas Legislature
- * Served as a delegate in Cuba regarding issues on aging
- * Provided and continues to provide stipends and scholarships for students (Majors include Social Work, Long Term Care Administration, Health Administration)
- * Funded the Alzheimer's Disease Training Curriculum
- * Co-funded 2 projects with the Robert Wood Johnson Foundation
- * Conducted 2 training seminars in Brisbane, NSW, Australia
- * Served as a consultant on the Silberman Fund Grant Program
- * Established and continues to maintain a repository of videos, books, training materials –can be accessed at no charge by faculty, students, and long term care providers

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

- ** Publish results on aromatherapy study.
- ** Develop partnerships with intergenerational groups that serve the needs of elders and youth within the community.
- ** Research community options that enable infirm elders to remain in their homes and communities yet still receive needed care and services.
- ** Promote innovative research by Texas State University faculty to improve the quality of long term care in Texas.

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

None

(5) Non-general Revenue Sources of Funding:

FY 1997 – \$123,897

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FY 1998 – \$94,697
FY 1999 – \$84,087
FY 2000 – \$105,316
FY 2001 – \$63,210
FY 2002 – \$63,446
FY 2003 – \$222,464
FY 2004 – \$209,786
FY 2005 – \$312,229
FY 2006 – \$118,451
FY 2007 – \$11,182
FY 2008 – \$5,300 estimate

(6) Consequences of Not Funding:

- ** Projects which have been initiated would not be completed.
 - ** Information regarding innovative best practices in long term care would not be disseminated.
 - ** Training in innovative best practices in long term care would not be sponsored/conducted.
 - ** Work that has been initiated to develop regional coalitions within Texas to further culture change and transformative long term care practices would not continue.
-

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

Special Item: 7 **Semiconductor Manufacturing and Research Initiative**

(1) Year Special Item: 2005

(2) Mission of Special Item:

More engineers and other technical/professionals for the Texas workforce. Two year degree holders enrolled and graduated with 4 year degrees. Outreach to women and minorities (especially Hispanics).

(3) (a) Major Accomplishments to Date:

Over 400 graduates with technical/professional/engineering degrees, 15 graduate research projects, 25 undergraduate research projects, external funding over \$500,000, Gifts in Kind over \$392,000

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

Educate over 200 more professionals for the high-tech, semiconductor, and nano technology industries. 100 high school students toured our facility, 5 workshops for teachers & Technical/Community College teachers, 15 graduate projects, 40 undergraduate projects

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

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

(5) Non-general Revenue Sources of Funding:

NSF Grant - \$200,000 NSF Grant - \$175,000

(6) Consequences of Not Funding:

Impede progress being made to create engineering/technical professionals for the Texas workforce. Reduce our ability to reach out to high school students and expose them to engineering/ technical careers. Reduction of output of technical/professional minorities and women.

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

Date: 10/14/2008
Time: 10:51:49AM
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Agency Code: 754 Agency: Texas State University - San Marcos

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

(1) Year Special Item: 2004

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

The Texas State SBDC has generated 361 new jobs and assisted small businesses retain 228 jobs as of April 30, 2008.

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

The Texas State SBDC projects the creation of 916 new jobs over the next two years. Additionally, the Texas State SBDC projects assisting the development of 154 small businesses and expanding 122 businesses.

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

2002 Austin Community College

(5) Non-general Revenue Sources of Funding:

2007 U.S. Small Business Administration \$463,723.00

(6) Consequences of Not Funding:

The consequences of not funding this program would be increases in unemployment in this region of Texas, reduced small business formations and subsequent economic downturns which would lead to reduced tax revenues at all levels of government and increases in the business failure rate.

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

Printed on: 10/14/2008 1:38 PM

Agency Code:		Agency Name:			
		Exp 2007	Est 2008	Bud 2009	
SUMMARY OF REQUEST FOR FY 2007-2009:					
1	A.1.1 Operations Support	\$ 89,168,970	\$ 92,016,760	\$ 88,739,776	
2	A.1.2. Teaching Experience Supplement	\$ 2,936,665	\$ 3,043,831	\$ 3,043,831	
3	B.1.1 E&G Space Support	\$ 6,396,379	\$ 6,822,839	\$ 7,458,384	
4	Total, Formula Expenditures	\$ 98,502,014	\$ 101,883,430	\$ 99,241,991	
RECONCILIATION TO NACUBO FUNCTIONS OF COST					
5	Instruction (1100)	\$ 71,865,372	\$ 74,898,929	\$ 75,716,498	
	Academic Support (1500)	\$ 7,231,790	\$ 7,071,444	\$ 5,719,904	
	Student Services (1600)	\$ 3,472,807	\$ 3,255,503	\$ 1,883,985	
	Institutional Support (1700)	\$ 9,535,666	\$ 9,834,715	\$ 8,463,220	
6	Subtotal	\$ 92,105,635	\$ 95,060,591	\$ 91,783,607	
7	Operation and Maintenance of Plant (1800)	\$ 6,396,379	\$ 6,822,839	\$ 7,458,384	
	Utilities	\$ -	\$ -	\$ -	
8	Subtotal	\$ 6,396,379	\$ 6,822,839	\$ 7,458,384	
9	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 98,502,014	\$ 101,883,430	\$ 99,241,991	
10	check = 0	0	0	0	

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

Printed on: 10/14/2008 10:53 AM

Agency Code: 777

Agency Name: Lone Star University

	Exp 2007	Est 2008	Bud 2009
SUMMARY OF REQUEST FOR FY 2007-2009:			
1 A.1.1 Operations Support	\$ 89,168,970	\$ 92,016,760	\$ 88,739,776
Objects of Expense:			
a) 1001 Salaries and Wages	\$25,859,001	\$26,464,748	\$25,522,306
1005 Faculty Salaries	\$63,309,969	\$65,552,012	\$63,217,470
<i>Subtotal, Objects of Expense</i>	\$ 89,168,970	\$ 92,016,760	\$ 88,739,776
check = 0	\$ -	\$ 0	\$ -
2 A.1.2 Teaching Experience Supplement	\$ 2,936,665	\$ 3,043,831	\$ 3,043,831
Objects of Expense:			
b) 1005 Faculty Salaries	\$2,936,665	\$3,043,831	\$3,043,831
<i>Subtotal, Objects of Expense</i>	\$ 2,936,665.00	\$ 3,043,831.00	\$ 3,043,831.00
check = 0	\$ -	\$ -	\$ -
3 B.1.1 E&G Space Support	\$ 6,396,379	\$ 6,822,839	\$ 7,458,384
Objects of Expense:			
c) 1001 Salaries and Wages	\$6,396,379	\$6,822,839	\$7,458,384
<i>Subtotal, Objects of Expense</i>	\$ 6,396,379	\$ 6,822,839	\$ 7,458,384
check = 0	\$ (0)	\$ -	\$ -

RECONCILIATION TO NACUBO FUNCTIONS OF COST

4 Instruction	\$ 71,865,372	\$ 74,898,929	\$ 75,716,498
Objects of Expense:			
d) 1001 Salaries and Wages	\$ 5,832,326	\$ 5,697,567	\$4,325,051
1005 Faculty Salaries	\$ 66,033,046	\$ 69,201,362	\$71,391,447

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

Printed on: 10/14/2008 10:53 AM

<i>Subtotal</i>		\$	71,865,372	\$	74,898,929	\$	75,716,498
	check = 0	\$	-	\$	-	\$	-
5 Academic Support		\$	7,231,790	\$	7,071,444	\$	5,719,904
Objects of Expense:							
e) 1001 Salaries and Wages		\$	6,660,726	\$	6,405,489	\$	5,033,971
1005 Faculty Salaries		\$	571,064	\$	665,955	\$	685,933
<i>Subtotal</i>		\$	7,231,790	\$	7,071,444	\$	5,719,904
	check = 0	\$	-	\$	-	\$	-
6 Student Services		\$	3,472,807	\$	3,255,503	\$	1,883,985
Objects of Expense:							
f) 1001 Salaries and Wages		\$	3,441,597	\$	3,255,503	\$	1,883,985
1005 Faculty Salaries		\$	31,210				
<i>Subtotal</i>		\$	3,472,807	\$	3,255,503	\$	1,883,985
	check = 0	\$	-	\$	-	\$	-
7 Institutional Support		\$	9,535,666	\$	9,834,715	\$	8,463,220
Objects of Expense:							
g) 1001 Salaries and Wages		\$	9,477,535	\$	9,833,945	\$	8,462,427
1005 Faculty Salaries		\$	58,131	\$	770	\$	793
<i>Subtotal</i>		\$	9,535,666	\$	9,834,715	\$	8,463,220
	check = 0	\$	-	\$	-	\$	-
8 Operation and Maintenance of Plant		\$	6,396,379	\$	6,822,839	\$	7,458,384
Objects of Expense:							
h) 1001 Salaries and Wages		\$	6,396,379	\$	6,822,839	\$	7,458,384
<i>Subtotal, Objects of Expense</i>		\$	6,396,379	\$	6,822,839	\$	7,458,384
	check = 0	\$	-	\$	-	\$	-
9 Utilities		\$	-	\$	-	\$	-

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

Printed on: 10/14/2008 10:53 AM

Objects of Expense:

i)

Subtotal, Objects of Expense

	\$	-	\$	-	\$	-
check = 0	\$	-	\$	-	\$	-