

Legislative Appropriations Request
For Fiscal Years 2016 and 2017

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

by

Texas Woman's University

October 2014

Table of Contents

Administrator’s Statement.....	1
Organizational Chart.....	2
Certificate of Dual Submission.....	3
Summary of Base Request	
By Strategy.....	2A
By Method of Finance.....	2B
By Object of Expense.....	2C
Objective Outcomes.....	2D
Exceptional Items Request.....	2E
Summary of Total Request By Strategy.....	2F
Summary of Total Request Objective Outcomes.....	2G
Strategy Request	3A
Rider Revisions and Additions Request.....	3B
Exceptional Item Request Schedule.....	4A
Exceptional Items Strategy Allocation Schedule.....	4B
Exceptional Items Strategy Request.....	4C
Capital Budget Project Schedule.....	5A
Capital Budget Project Information.....	5B
Capital Budget Allocation to Strategies (Baseline).....	5C
Capital Budget Operating and Maintenance Expenses.....	5D
Capital Budget Project-OOE and MOF Detail by Strategy.....	5E
HUB Supporting Schedule.....	6A
Estimated Funds Outside the Institution’s Bill Pattern.....	6H
Percent Biennial Base Reduction Options.....	6I
Summary of Requests for Capital Project Financing.....	8
Institution of Higher Education - Schedules	
Schedule 1A – Other Educational and General Income	
Schedule 2 – Selected Educational, General and Other Funds	
Schedule 3A – Staff Group Insurance Data Elements (ERS)	
Schedule 4 – Computation of OASI	
Schedule 5 – Calculation of Retirement Proportionality and ORP Differential	
Schedule 6 – Capital Funding	
Schedule 7 – Personnel	
Schedule 8A – Tuition Revenue Bond Projects	
Schedule 8B – Tuition Revenue Bond Issuance History	
Schedule 8C – Revenue Capacity for Tuition Revenue Bond Project	
Schedule 9 – Special Item Information	
General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline	

Schedules Not Included

Agency Code:	Agency Name:	Prepared by:	Date:	Request Level:
731	Texas Woman's University	Pam Wilson	October 16, 2014	Baseline

For the schedules identified below, Texas Woman's University either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the TWU Legislative Appropriations Request for the 2016-2017 biennium.

Number	Name
3.C.	Rider Appropriations and Unexpended Balances Request
6.C. – 6.D.	Federal Funds Schedules
6.F.	Advisory Committee Supporting Schedule
6.G.	Homeland Security Funding Schedule
6. J. A & B	Schedules Related to Health Care Reform
7. A. – 7.B.	Direct and Indirect Administrative & Support Costs
Schedule 1B	Health-related Institutions Patient Income

Administrator's Statement

10/23/2014 11:23:20AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University

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

Geographically, 94.9% of TWU's students are from Texas. For the Fall 2014 term, minority students (excluding international students) comprised 51.8% of enrollment (20.2% African-American; 19.6% Hispanic, and 9.5% Asian/Pacific Islander, American Indian, and Alaskan Native). TWU is in the forefront in meeting the needs of the non-traditional student.

Texas Woman's University's enrollment has grown 91% since Fall 2001. For the Fall 2014 term, TWU's enrollment exceeded 15,000 students.

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

- Institutional Enhancement – \$5,124,292 in FY 2016 and \$5,123,674 in FY 2017
- Tuition Revenue Bond Retirement – \$4,175,994 in FY 2016 and \$4,179,244 in FY 2017
- Workers' Compensation Insurance – \$300,000 per year
- Texas Medical Center Library – \$172,901 per year
- Center for Research on Women's Health – \$118,990 per year
- Human Nutrition Research – \$28,500 per year
- Online Nursing Education – \$254,790 per year

TWU is requesting the following Exceptional Item funding:

- Tuition Revenue Bond Debt Retirement – Request \$3,048,970 per year

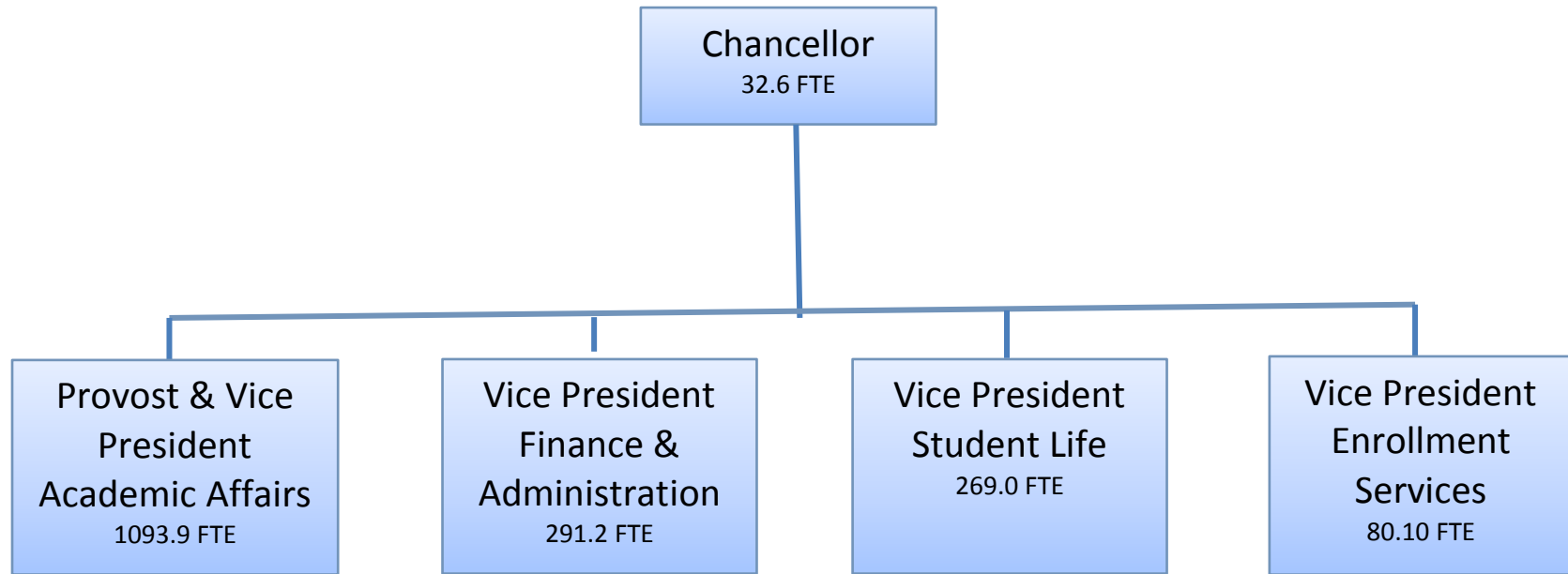
TWU is requesting the following Rider Revision:

- Increase cap on Governing Board expenses, not to exceed \$45,000 per year

Texas Woman's University is governed by a Board of Regents. The current members of the Board of Regents are included in the Organizational Chart.

**TEXAS WOMAN'S UNIVERSITY
Organizational Chart**

Board of Regents
Mrs. Sue Bancroft - Chair - Argyle - 2015
Mary Pincoffs Wilson - Vice Chair - Austin - 2017
Ms. Candace Henslee -Student Regent - Denton - 2015
Mrs. Lola Chriss - Regent - Rowlett - 2015
Ms. Anna Maria Farias-Regent-Corpus Christi-2019
Mrs. Debbie Gibson- Regent - Houston - 2017
Dr. Ann Scanlon McGinity - Regent - Pearland - 2015
Mrs. Nancy P. Paup - Regent - Ft Worth - 2019
Mr. George R Schrader - Regent - Dallas - 2019
Dr. Melissa Tonn - Regent - Dallas - 2017





CERTIFICATE

Agency Name Texas Woman's University

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014-15 GAA).

Chief Executive Office or Presiding Judge

[Signature]
Signature

Dr. Carine Feyten
Printed Name

Chancellor and President
Title

July 30, 2014
Date

Chief Financial Officer

[Signature]
Signature

Dr. Brenda Floyd
Printed Name

Vice President for Finance and Administration
Title

July 30, 2014
Date

Board or Commission Chair

[Signature]
Signature

Mrs. Sue Schrier Bancroft
Printed Name

Chair, Board of Regents
Title

July 30, 2014
Date

2.A. Summary of Base Request by Strategy

10/23/2014 11:23:20AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT (1)	52,515,023	53,753,655	56,082,639	0	0
3 STAFF GROUP INSURANCE PREMIUMS	3,546,906	3,607,887	3,870,500	4,064,025	4,267,226
4 WORKERS' COMPENSATION INSURANCE	226,961	187,708	300,000	300,000	300,000
6 TEXAS PUBLIC EDUCATION GRANTS	2,431,568	2,424,097	2,454,156	2,565,894	2,591,553
TOTAL, GOAL 1	\$58,720,458	\$59,973,347	\$62,707,295	\$6,929,919	\$7,158,779
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT (1)	2,919,074	6,515,115	3,338,330	0	0
2 TUITION REVENUE BOND RETIREMENT	4,445,619	4,177,819	4,172,244	4,175,994	4,179,244
TOTAL, GOAL 2	\$7,364,693	\$10,692,934	\$7,510,574	\$4,175,994	\$4,179,244
3 Provide Special Item Support					

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/23/2014 11:23:20AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>1</u> Instructional Support Special Item Support					
1 TX MED CNTR LIBRARY ASSESSMENT	216,901	172,693	172,901	172,901	172,901
2 ONLINE NURSING EDUCATION	226,543	232,120	254,790	254,790	254,790
<u>2</u> Research Special Item Support					
1 NUTRITION RESEARCH PROGRAM	29,858	28,315	28,890	28,500	28,500
2 WOMEN'S HEALTH RESEARCH CENTER	110,833	121,197	118,990	118,990	118,990
<u>4</u> Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	0	0	0	5,124,292	5,123,674
TOTAL, GOAL 3	\$584,135	\$554,325	\$575,571	\$5,699,473	\$5,698,855
<u>6</u> Research Funds					
<u>1</u> Research Development Fund					
1 RESEARCH DEVELOPMENT FUND	190,454	120,321	146,731	0	0
TOTAL, GOAL 6	\$190,454	\$120,321	\$146,731	\$0	\$0

2.A. Summary of Base Request by Strategy

10/23/2014 11:23:20AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, AGENCY STRATEGY REQUEST	\$66,859,740	\$71,340,927	\$70,940,171	\$16,805,386	\$17,036,878
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$66,859,740	\$71,340,927	\$70,940,171	\$16,805,386	\$17,036,878
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	46,234,102	49,474,653	49,568,884	10,175,467	10,178,099
SUBTOTAL	\$46,234,102	\$49,474,653	\$49,568,884	\$10,175,467	\$10,178,099
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	4,649,949	4,483,351	4,478,868	0	0
770 Est Oth Educ & Gen Inco	15,975,689	17,382,923	16,892,419	6,629,919	6,858,779
SUBTOTAL	\$20,625,638	\$21,866,274	\$21,371,287	\$6,629,919	\$6,858,779
TOTAL, METHOD OF FINANCING	\$66,859,740	\$71,340,927	\$70,940,171	\$16,805,386	\$17,036,878

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

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/23/2014 11:23:21AM

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
---------------------	----------	----------	----------	----------	----------

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$46,176,745	\$0	\$0	\$0	\$0
--------------	-----	-----	-----	-----

Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$49,474,653	\$49,542,474	\$0	\$0
-----	--------------	--------------	-----	-----

Regular Appropriation

\$0	\$0	\$0	\$10,175,467	\$10,178,099
-----	-----	-----	--------------	--------------

LAPSED APPROPRIATIONS

HB 10, 82nd Leg, Regular Session

\$(20)	\$0	\$0	\$0	\$0
--------	-----	-----	-----	-----

Comments: Tuition Revenue Bonds

UNEXPENDED BALANCES AUTHORITY

HB1, 82nd Leg, Regular Session

\$57,377	\$0	\$0	\$0	\$0
----------	-----	-----	-----	-----

2.B. Summary of Base Request by Method of Finance

10/23/2014 11:23:21AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>					
Comments: Sec. 54, Special Provisions for Higher Education, Appropriations for Research Development Fund, 2012-13 GAA.					
SB1, 83rd Leg, Regular Session	\$0	\$0	\$26,410	\$0	\$0
Comments: Sec. 54, Special Provisions for Higher Education, Appropriations for Research Development Fund, 2012-13 GAA.					
TOTAL, General Revenue Fund	\$46,234,102	\$49,474,653	\$49,568,884	\$10,175,467	\$10,178,099
TOTAL, ALL GENERAL REVENUE	\$46,234,102	\$49,474,653	\$49,568,884	\$10,175,467	\$10,178,099

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)	\$4,495,095	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$4,962,545	\$4,962,545	\$0	\$0

BASE ADJUSTMENT

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/23/2014 11:23:21AM

Agency code: 731		Agency name: Texas Woman's University				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Revised Receipts	\$154,854	\$(479,194)	\$(483,677)	\$0	\$0	
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$4,649,949	\$4,483,351	\$4,478,868	\$0	\$0	
<u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)	\$16,997,548	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$16,177,698	\$16,322,584	\$0	\$0	
Regular Appropriation	\$0	\$0	\$0	\$6,629,919	\$6,858,779	
<i>BASE ADJUSTMENT</i>						
Revised Receipts	\$585,438	\$1,059,982	\$569,835	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/23/2014 11:23:21AM

Agency code: 731		Agency name: Texas Woman's University				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Adjustment to Expended	\$(1,607,297)	\$145,243	\$0	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$15,975,689	\$17,382,923	\$16,892,419	\$6,629,919	\$6,858,779
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$20,625,638	\$21,866,274	\$21,371,287	\$6,629,919	\$6,858,779
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$20,625,638	\$21,866,274	\$21,371,287	\$6,629,919	\$6,858,779
TOTAL,	GR & GR-DEDICATED FUNDS	\$66,859,740	\$71,340,927	\$70,940,171	\$16,805,386	\$17,036,878
GRAND TOTAL		\$66,859,740	\$71,340,927	\$70,940,171	\$16,805,386	\$17,036,878

2.B. Summary of Base Request by Method of Finance

10/23/2014 11:23:21AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 731	Agency name: Texas Woman's University				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	1,074.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	958.5	958.5	1,008.5	1,008.5
RIDER APPROPRIATION					
Article IX, Section 6.10	0.0	23.0	50.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number (Below) Cap	(110.5)	0.0	0.0	0.0	0.0
Unauthorized Number Above Cap	0.0	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	963.7	981.5	1,008.5	1,008.5	1,008.5

**NUMBER OF 100% FEDERALLY
FUNDED FTES**

2.C. Summary of Base Request by Object of Expense

10/23/2014 11:23:21AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$16,245,866	\$16,696,020	\$16,855,731	\$5,201,686	\$5,201,068
1002 OTHER PERSONNEL COSTS	\$848,152	\$831,640	\$931,153	\$0	\$0
1005 FACULTY SALARIES	\$37,627,934	\$38,370,177	\$40,230,656	\$105,939	\$105,939
1010 PROFESSIONAL SALARIES	\$80,006	\$41,785	\$38,918	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$1,485	\$2,940	\$1,255	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$172,797	\$134,349	\$230,059	\$12,028	\$12,028
2004 UTILITIES	\$4,426	\$2,680,617	\$576,512	\$0	\$0
2005 TRAVEL	\$0	\$14,727	\$450	\$450	\$450
2006 RENT - BUILDING	\$756	\$807	\$370	\$370	\$370
2007 RENT - MACHINE AND OTHER	\$218,739	\$177,090	\$173,706	\$173,706	\$173,706
2008 DEBT SERVICE	\$4,445,619	\$4,177,819	\$4,172,244	\$4,175,994	\$4,179,244
2009 OTHER OPERATING EXPENSE	\$7,016,694	\$8,184,913	\$7,713,130	\$7,135,213	\$7,364,073
3001 CLIENT SERVICES	\$185,000	\$77	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$12,266	\$27,966	\$15,987	\$0	\$0
OOE Total (Excluding Riders)	\$66,859,740	\$71,340,927	\$70,940,171	\$16,805,386	\$17,036,878
OOE Total (Riders)					
Grand Total	\$66,859,740	\$71,340,927	\$70,940,171	\$16,805,386	\$17,036,878

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/23/2014 11:23:21AM

731 Texas Woman's University

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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	42.00%	44.00%	43.90%	43.90%	43.80%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	41.90%	45.90%	45.70%	45.60%	45.40%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	41.80%	43.30%	42.50%	41.80%	41.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	38.40%	35.40%	34.80%	34.20%	33.60%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	54.20%	63.50%	69.10%	74.70%	80.20%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	20.60%	23.10%	23.30%	23.60%	23.90%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	26.80%	29.40%	29.70%	30.00%	30.30%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	13.70%	16.40%	16.40%	16.40%	16.40%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	14.40%	17.70%	18.30%	18.80%	19.30%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	30.00%	30.60%	31.40%	32.20%	33.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	72.10%	68.50%	67.60%	66.70%	65.80%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	72.90%	71.30%	71.20%	71.10%	70.90%

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/23/2014 11:23:21AM

731 Texas Woman's University

<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	72.40%	69.00%	68.20%	67.40%	66.60%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	66.20%	60.60%	58.80%	56.90%	55.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	82.50%	77.30%	75.50%	73.70%	71.80%
16 Percent of Semester Credit Hours Completed	96.90%	97.10%	97.20%	97.40%	97.50%
KEY 17 Certification Rate of Teacher Education Graduates	82.10%	76.50%	72.40%	68.30%	64.20%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	78.00%	71.50%	68.60%	65.60%	62.60%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	84.00%	82.00%	82.20%	82.40%	82.70%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	85.00%	74.10%	69.40%	64.60%	59.90%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	49.10%	41.60%	40.40%	39.20%	38.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	64.40%	63.20%	62.70%	62.30%	61.80%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	24.20%	27.80%	27.20%	26.70%	26.10%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	38.10%	34.10%	33.40%	32.60%	31.90%
KEY 27 State Licensure Pass Rate of Nursing Graduates	97.80%	98.30%	98.00%	97.80%	97.50%

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/23/2014 11:23:21AM

731 Texas Woman's University

<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	1.85	1.87	1.86	1.86	1.86
31 External or Sponsored Research Funds As a % of State Appropriations	2.90%	2.90%	2.90%	2.90%	2.90%
32 External Research Funds As Percentage Appropriated for Research	510.25%	515.00%	515.00%	515.00%	515.00%
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
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/23/2014
 TIME : 11:23:21AM

Agency code: 731

Agency name: Texas Woman's University

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	TRB	\$3,048,970	\$3,048,970		\$3,048,970	\$3,048,970		\$6,097,940	\$6,097,940
Total, Exceptional Items Request		\$3,048,970	\$3,048,970		\$3,048,970	\$3,048,970		\$6,097,940	\$6,097,940

Method of Financing

General Revenue	\$3,048,970	\$3,048,970		\$3,048,970	\$3,048,970		\$6,097,940	\$6,097,940
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$3,048,970	\$3,048,970		\$3,048,970	\$3,048,970		\$6,097,940	\$6,097,940

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/23/2014

TIME : 11:23:22AM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	4,064,025	4,267,226	0	0	4,064,025	4,267,226
4 WORKERS' COMPENSATION INSURANCE	300,000	300,000	0	0	300,000	300,000
6 TEXAS PUBLIC EDUCATION GRANTS	2,565,894	2,591,553	0	0	2,565,894	2,591,553
TOTAL, GOAL 1	\$6,929,919	\$7,158,779	\$0	\$0	\$6,929,919	\$7,158,779
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	4,175,994	4,179,244	3,048,970	3,048,970	7,224,964	7,228,214
TOTAL, GOAL 2	\$4,175,994	\$4,179,244	\$3,048,970	\$3,048,970	\$7,224,964	\$7,228,214
3 Provide Special Item Support						
<i>1 Instructional Support Special Item Support</i>						
1 TX MED CNTR LIBRARY ASSESSMENT	172,901	172,901	0	0	172,901	172,901
2 ONLINE NURSING EDUCATION	254,790	254,790	0	0	254,790	254,790
<i>2 Research Special Item Support</i>						
1 NUTRITION RESEARCH PROGRAM	28,500	28,500	0	0	28,500	28,500
2 WOMEN'S HEALTH RESEARCH CENTER	118,990	118,990	0	0	118,990	118,990
<i>4 Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	5,124,292	5,123,674	0	0	5,124,292	5,123,674
TOTAL, GOAL 3	\$5,699,473	\$5,698,855	\$0	\$0	\$5,699,473	\$5,698,855

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/23/2014

TIME : 11:23:22AM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
6 Research Funds						
1 <i>Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$16,805,386	\$17,036,878	\$3,048,970	\$3,048,970	\$19,854,356	\$20,085,848
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$16,805,386	\$17,036,878	\$3,048,970	\$3,048,970	\$19,854,356	\$20,085,848

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/23/2014

TIME : 11:23:22AM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	\$10,175,467	\$10,178,099	\$3,048,970	\$3,048,970	\$13,224,437	\$13,227,069
	\$10,175,467	\$10,178,099	\$3,048,970	\$3,048,970	\$13,224,437	\$13,227,069
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	6,629,919	6,858,779	0	0	6,629,919	6,858,779
	\$6,629,919	\$6,858,779	\$0	\$0	\$6,629,919	\$6,858,779
TOTAL, METHOD OF FINANCING	\$16,805,386	\$17,036,878	\$3,048,970	\$3,048,970	\$19,854,356	\$20,085,848
FULL TIME EQUIVALENT POSITIONS	1,008.5	1,008.5	0.0	0.0	1,008.5	1,008.5

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/23/2014
 Time: 11:23:22AM

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

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
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						
	43.90%	43.80%			43.90%	43.80%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	45.60%	45.40%			45.60%	45.40%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	41.80%	41.00%			41.80%	41.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	34.20%	33.60%			34.20%	33.60%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	74.70%	80.20%			74.70%	80.20%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	23.60%	23.90%			23.60%	23.90%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	30.00%	30.30%			30.00%	30.30%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	16.40%	16.40%			16.40%	16.40%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/23/2014
 Time: 11:23:22AM

Agency code: 731

Agency name: Texas Woman's University

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	18.80%	19.30%			18.80%	19.30%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	32.20%	33.00%			32.20%	33.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	66.70%	65.80%			66.70%	65.80%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	71.10%	70.90%			71.10%	70.90%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	67.40%	66.60%			67.40%	66.60%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	56.90%	55.00%			56.90%	55.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	73.70%	71.80%			73.70%	71.80%
16 Percent of Semester Credit Hours Completed	97.40%	97.50%			97.40%	97.50%
KEY 17 Certification Rate of Teacher Education Graduates	68.30%	64.20%			68.30%	64.20%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/23/2014
 Time: 11:23:22AM

Agency code: 731

Agency name: Texas Woman's University

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	65.60%	62.60%			65.60%	62.60%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	82.40%	82.70%			82.40%	82.70%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	64.60%	59.90%			64.60%	59.90%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	39.20%	38.00%			39.20%	38.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	62.30%	61.80%			62.30%	61.80%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	26.70%	26.10%			26.70%	26.10%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	32.60%	31.90%			32.60%	31.90%
KEY 27 State Licensure Pass Rate of Nursing Graduates	97.80%	97.50%			97.80%	97.50%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	1.86	1.86			1.86	1.86

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/23/2014
 Time: 11:23:22AM

Agency code: 731

Agency name: Texas Woman's University

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
31 External or Sponsored Research Funds As a % of State Appropriations	2.90%	2.90%			2.90%	2.90%
32 External Research Funds As Percentage Appropriated for Research	515.00%	515.00%			515.00%	515.00%
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

731 Texas Woman's University

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	1,934.00	2,032.80	2,114.40	2,196.00	2,277.60
2	Number of Minority Graduates	1,380.00	1,539.00	1,689.80	1,840.60	1,991.40
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	135.00	0.00	0.00	0.00	0.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	250.00	0.00	0.00	0.00	0.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	0.00	0.00	0.00	0.00	0.00
6	Number of Two-Year College Transfers Who Graduate	846.00	862.10	897.40	932.70	968.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	10.47%	9.40%	8.70%	7.90%	7.20%
Explanatory/Input Measures:						
1	Student/Faculty Ratio	19.00	19.90	20.70	21.50	22.30
2	Number of Minority Students Enrolled	6,049.00	6,544.60	7,002.20	7,459.80	7,917.40
3	Number of Community College Transfers Enrolled	3,423.00	3,609.30	3,798.60	3,987.90	4,177.20
4	Number of Semester Credit Hours Completed	149,154.00	156,465.20	165,029.80	173,594.40	182,159.00
5	Number of Semester Credit Hours	145,280.00	153,483.20	160,179.40	166,875.60	173,571.80

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/23/2014 11:23:22AM

731 Texas Woman's University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
6	Number of Students Enrolled as of the Twelfth Class Day	14,898.00	15,678.80	16,358.40	17,038.00	17,717.60
Objects of Expense:						
1001	SALARIES AND WAGES	\$13,706,814	\$14,171,812	\$14,264,450	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$835,135	\$809,542	\$903,555	\$0	\$0
1005	FACULTY SALARIES	\$37,549,267	\$38,309,029	\$40,124,717	\$0	\$0
1010	PROFESSIONAL SALARIES	\$27,673	\$38,576	\$34,847	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$2,200	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$114,767	\$120,007	\$128,500	\$0	\$0
2004	UTILITIES	\$3,861	\$4,271	\$406,770	\$0	\$0
2006	RENT - BUILDING	\$201	\$475	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,120	\$1,356	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$276,185	\$296,310	\$219,800	\$0	\$0
3001	CLIENT SERVICES	\$0	\$77	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$52,515,023	\$53,753,655	\$56,082,639	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$38,603,831	\$38,669,988	\$41,700,382	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$38,603,831	\$38,669,988	\$41,700,382	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

731 Texas Woman's University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Method of Financing:						
704	Bd Authorized Tuition Inc	\$4,649,949	\$4,483,351	\$4,478,868	\$0	\$0
770	Est Oth Educ & Gen Inco	\$9,261,243	\$10,600,316	\$9,903,389	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$13,911,192	\$15,083,667	\$14,382,257	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$52,515,023	\$53,753,655	\$56,082,639	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		879.2	888.5	913.4	913.4	913.4
STRATEGY DESCRIPTION AND JUSTIFICATION:						

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

731 Texas Woman's University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

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

With this funding TWU accomplishes the special mission of the university;

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

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

731 Texas Woman's University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External:

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

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

Internal:

Limited funding to hire sufficient faculty to accommodate past and future enrollment growth.

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

731 Texas Woman's University

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 4
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 3 Staff Group Insurance Premiums Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$3,546,906	\$3,607,887	\$3,870,500	\$4,064,025	\$4,267,226
TOTAL, OBJECT OF EXPENSE		\$3,546,906	\$3,607,887	\$3,870,500	\$4,064,025	\$4,267,226
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$3,546,906	\$3,607,887	\$3,870,500	\$4,064,025	\$4,267,226
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,546,906	\$3,607,887	\$3,870,500	\$4,064,025	\$4,267,226
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,064,025	\$4,267,226
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,546,906	\$3,607,887	\$3,870,500	\$4,064,025	\$4,267,226

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide proportional share of staff group insurance premiums paid from Other Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

731 Texas Woman's University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	4
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	3	Staff Group Insurance Premiums	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

External:

Increasing cost of health care, hospitalization and prescription drugs.

Internal:

Pressure on current funds to accommodate insurance cost increases.

731 Texas Woman's University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	4
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	4	Workers' Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$226,961	\$187,708	\$300,000	\$300,000	\$300,000
TOTAL, OBJECT OF EXPENSE		\$226,961	\$187,708	\$300,000	\$300,000	\$300,000
Method of Financing:						
1	General Revenue Fund	\$168,468	\$136,332	\$130,050	\$300,000	\$300,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$168,468	\$136,332	\$130,050	\$300,000	\$300,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$58,493	\$51,376	\$169,950	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$58,493	\$51,376	\$169,950	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$300,000	\$300,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$226,961	\$187,708	\$300,000	\$300,000	\$300,000
FULL TIME EQUIVALENT POSITIONS:						

731 Texas Woman's University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	4
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	4	Workers' Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

STRATEGY DESCRIPTION AND JUSTIFICATION:

The strategy funds the Worker's Compensation payments related to Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External:

Continual increases in medical services, hospitalization and precscription drugs.

Internal:

Annual number of workers' compensation injuries.

731 Texas Woman's University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	4
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	6	Texas Public Education Grants	Service: 20	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$2,431,568	\$2,424,097	\$2,454,156	\$2,565,894	\$2,591,553
TOTAL, OBJECT OF EXPENSE		\$2,431,568	\$2,424,097	\$2,454,156	\$2,565,894	\$2,591,553
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,431,568	\$2,424,097	\$2,454,156	\$2,565,894	\$2,591,553
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,431,568	\$2,424,097	\$2,454,156	\$2,565,894	\$2,591,553
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,565,894	\$2,591,553
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,431,568	\$2,424,097	\$2,454,156	\$2,565,894	\$2,591,553

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy represents tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

731 Texas Woman's University

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 4
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 1 Educational and General Space Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	76.00	78.00	78.00	78.00	78.00
2	Space Utilization Rate of Labs	91.00	91.00	91.00	91.00	91.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,423,217	\$2,407,990	\$2,513,887	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$13,017	\$22,098	\$27,598	\$0	\$0
2004	UTILITIES	\$0	\$2,676,346	\$169,742	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$482,840	\$1,408,681	\$627,103	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,919,074	\$6,515,115	\$3,338,330	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,281,787	\$5,851,873	\$2,875,510	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,281,787	\$5,851,873	\$2,875,510	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$637,287	\$663,242	\$462,820	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$637,287	\$663,242	\$462,820	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

731 Texas Woman's University

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	4
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	1	Educational and General Space Support	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
					(1)	(1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,919,074	\$6,515,115	\$3,338,330	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		79.4	86.1	90.5	90.5	90.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External:

Rising utility costs.

Internal:

Enrollment growth has demanded extended hours and use of facilities.

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

731 Texas Woman's University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2008	DEBT SERVICE	\$4,445,619	\$4,177,819	\$4,172,244	\$4,175,994	\$4,179,244
TOTAL, OBJECT OF EXPENSE		\$4,445,619	\$4,177,819	\$4,172,244	\$4,175,994	\$4,179,244
Method of Financing:						
1	General Revenue Fund	\$4,445,619	\$4,177,819	\$4,172,244	\$4,175,994	\$4,179,244
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,445,619	\$4,177,819	\$4,172,244	\$4,175,994	\$4,179,244
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,175,994	\$4,179,244
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,445,619	\$4,177,819	\$4,172,244	\$4,175,994	\$4,179,244
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

731 Texas Woman's University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

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

Since 1993, the Legislature has authorized Texas Woman's University to issue a total of \$78,952,212 in tuition revenue bonds and has appropriated funds for the payment of principal and interest on the bonds. It is requested that the 84th Legislature continue to appropriate an amount sufficient to pay the debt retirement on the outstanding tuition revenue bonds for FY 2016 and FY 2017.

In addition to this base level request, TWU is requesting authorization to issue \$37,997,000 of tuition revenue bonds and exceptional item funding for an estimated annual debt retirement of \$3,048,970. TWU proposes to construct a new facility designed to replace existing facilities in which students are provided with experiential learning and training opportunities, i.e., specifically clinical and research-learning experiences involving science, mathematics and technology. See exception item request for additional details.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Age of infrastructure
 Enrollment growth

731 Texas Woman's University

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 4
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 1 Texas Medical Center Library Assessment Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2007	RENT - MACHINE AND OTHER	\$216,901	\$172,693	\$172,901	\$172,901	\$172,901
TOTAL, OBJECT OF EXPENSE		\$216,901	\$172,693	\$172,901	\$172,901	\$172,901
Method of Financing:						
1	General Revenue Fund	\$216,901	\$172,693	\$172,901	\$172,901	\$172,901
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$216,901	\$172,693	\$172,901	\$172,901	\$172,901
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$172,901	\$172,901
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$216,901	\$172,693	\$172,901	\$172,901	\$172,901

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

731 Texas Woman's University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	4
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	1	Texas Medical Center Library Assessment	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

EXTERNAL factors

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

INTERNAL Factors

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

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

731 Texas Woman's University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	3	12
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	2	Online Nursing Education	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$14,345	\$26,081	\$26,081	\$26,081
1005	FACULTY SALARIES	\$41,543	\$0	\$39,885	\$39,885	\$39,885
2009	OTHER OPERATING EXPENSE	\$0	\$217,775	\$188,824	\$188,824	\$188,824
3001	CLIENT SERVICES	\$185,000	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$226,543	\$232,120	\$254,790	\$254,790	\$254,790
Method of Financing:						
1	General Revenue Fund	\$215,773	\$228,116	\$254,790	\$254,790	\$254,790
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$215,773	\$228,116	\$254,790	\$254,790	\$254,790
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$10,770	\$4,004	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,770	\$4,004	\$0	\$0	\$0

731 Texas Woman's University

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 3 12
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 2 Online Nursing Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$254,790	\$254,790
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$226,543	\$232,120	\$254,790	\$254,790	\$254,790
FULL TIME EQUIVALENT POSITIONS:		0.7	1.0	1.0	1.0	1.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External:

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

Internal:

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

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/23/2014 11:23:22AM

731 Texas Woman's University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,181	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$240	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,617	\$9,356	\$10,855	\$10,855	\$10,855
2006	RENT - BUILDING	\$370	\$332	\$370	\$370	\$370
2007	RENT - MACHINE AND OTHER	\$718	\$0	\$805	\$805	\$805
2009	OTHER OPERATING EXPENSE	\$17,972	\$18,387	\$16,860	\$16,470	\$16,470
TOTAL, OBJECT OF EXPENSE		\$29,858	\$28,315	\$28,890	\$28,500	\$28,500
Method of Financing:						
1	General Revenue Fund	\$28,258	\$28,315	\$28,500	\$28,500	\$28,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$28,258	\$28,315	\$28,500	\$28,500	\$28,500
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,600	\$0	\$390	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,600	\$0	\$390	\$0	\$0

731 Texas Woman's University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$28,500	\$28,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)						\$29,858	\$28,315
FULL TIME EQUIVALENT POSITIONS:						0.2	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External Factors:

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

Internal Factors:

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

731 Texas Woman's University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$50,489	\$55,791	\$51,313	\$51,313	\$51,313
1005	FACULTY SALARIES	\$37,124	\$61,148	\$66,054	\$66,054	\$66,054
1010	PROFESSIONAL SALARIES	\$20,892	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$30	\$0	\$1,173	\$1,173	\$1,173
2005	TRAVEL	\$0	\$692	\$450	\$450	\$450
2007	RENT - MACHINE AND OTHER	\$0	\$3,041	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,298	\$525	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$110,833	\$121,197	\$118,990	\$118,990	\$118,990
Method of Financing:						
1	General Revenue Fund	\$83,011	\$89,196	\$87,776	\$118,990	\$118,990
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$83,011	\$89,196	\$87,776	\$118,990	\$118,990
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$27,822	\$32,001	\$31,214	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$27,822	\$32,001	\$31,214	\$0	\$0

731 Texas Woman's University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$118,990	\$118,990
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$110,833	\$121,197	\$118,990	\$118,990	\$118,990
FULL TIME EQUIVALENT POSITIONS:		2.1	3.2	1.8	1.8	1.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Center for Research on Women’s Health is advancing health of Texas women through research, education, and advocacy. Current projects include: •Effect of iodine supplementation on body composition, resting metabolic rate, and thyroid status in 100 women, 18 – 45 years old is examining the possibility that a simple dietary change may have profound effect in women during their primary reproductive ages to reduce body fat and improve thyroid functioning. •Student Health Research Laboratory: intervene in obesity epidemic by addressing poor eating habits, sedentary lifestyle, and distorted body image. • Vitamin D supplementation of 5-14 year old children in Honduras to improve upper respiratory tract and digestive function during a yearlong study. •Exercise and Sports Nutrition (ESN) Clinic: outreach to community through ESN practicum to provide access to master’s dietetic and graduate students who provide counseling to initiate behavior change, leading to permanent lifestyle changes. •Dymatize Nutrition study is evaluating the effect of a low calorie, high protein breakfast bar in women to determine its energy sustaining ability over 4 hours and its impact on subsequent food choices. •Community outreach through board membership on Serve Denton, Seniors in Motion, Traffic and Safety Commission, and Age Well~Live Well-Denton.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

731 Texas Woman's University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

External Factors:

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

Internal Factors:

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

731 Texas Woman's University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$5,124,292	\$5,123,674
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$5,124,292	\$5,123,674
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$5,124,292	\$5,123,674
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$5,124,292	\$5,123,674
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,124,292	\$5,123,674
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$5,124,292	\$5,123,674

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas Woman's University has a large number of students in the high demand areas of Education, Nursing, Occupational Therapy and Physical Therapy. Also, 38.4% of TWU's students are enrolled in graduate programs.

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

731 Texas Woman's University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External:

Competition for qualified faculty.

Demand for teachers and health-care professionals.

Internal:

Limited funding to hire sufficient faculty to accommodate past and future enrollment growth.

731 Texas Woman's University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$59,165	\$46,082	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$31,441	\$3,209	\$4,071	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,485	\$500	\$1,255	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$53,383	\$4,986	\$89,531	\$0	\$0
2004	UTILITIES	\$565	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$14,035	\$0	\$0	\$0
2006	RENT - BUILDING	\$185	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$31,964	\$23,543	\$35,887	\$0	\$0
5000	CAPITAL EXPENDITURES	\$12,266	\$27,966	\$15,987	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$190,454	\$120,321	\$146,731	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$190,454	\$120,321	\$146,731	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$190,454	\$120,321	\$146,731	\$0	\$0

731 Texas Woman's University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$190,454	\$120,321	\$146,731	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		2.1	2.7	1.8	1.8	1.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$66,859,740	\$71,340,927	\$70,940,171	\$16,805,386	\$17,036,878
METHODS OF FINANCE (INCLUDING RIDERS):				\$16,805,386	\$17,036,878
METHODS OF FINANCE (EXCLUDING RIDERS):	\$66,859,740	\$71,340,927	\$70,940,171	\$16,805,386	\$17,036,878
FULL TIME EQUIVALENT POSITIONS:	963.7	981.5	1,008.5	1,008.5	1,008.5

3.B. Rider Revisions and Additions Request

Agency Code: 731	Agency Name: Texas Woman's University	Prepared By: Pam Wilson	Date: 10/16/14	Request Level: 1
----------------------------	---	-----------------------------------	--------------------------	----------------------------

Current Rider Number	Page Number in 2014–15 GAA	Proposed Rider Language
----------------------------	-------------------------------	-------------------------

3

III-145

Governing Board. Out of the funds appropriated above, an amount not to exceed ~~\$35,000~~ \$45,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/23/2014
 TIME: 11:23:23AM

Agency code: 731

Agency name:
 Texas Woman's University

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Tuition Revenue Bond Retirement		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
 OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	3,048,970	3,048,970
	TOTAL, OBJECT OF EXPENSE	\$3,048,970	\$3,048,970
 METHOD OF FINANCING:			
1	General Revenue Fund	3,048,970	3,048,970
	TOTAL, METHOD OF FINANCING	\$3,048,970	\$3,048,970

DESCRIPTION / JUSTIFICATION:

Texas Woman's University requests authorization to issue \$37,997,000 of tuition revenue bonds for the construction of a new facility and requests funding of principal and interest of approximately \$3,048,970 per year.

TWU proposes to construct a new facility designed to replace existing facilities in which students are provided with experiential learning and training opportunities, specifically clinical and research-learning experiences involving science, mathematics and technology. Such a project provides two major advantages for the University. First, the project aligns with TWU's focus on "Learning by Doing," and provision of valuable work-force skills to student before graduation. Second, the project replaces and consolidates aging facilities thereby addressing major code and regulatory requirements (fire, life safety, accessibility, environmental health and safety) and replacing technologically and functionally obsolete MEP and chemical treatment systems with energy efficient building components.

EXTERNAL/INTERNAL FACTORS:

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

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/23/2014**
 TIME: **11:23:23AM**

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

Code	Description	Excp 2016	Excp 2017
Item Name: Tuition Revenue Bond Retirement			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	3,048,970	3,048,970
TOTAL, OBJECT OF EXPENSE		\$3,048,970	\$3,048,970
METHOD OF FINANCING:			
1	General Revenue Fund	3,048,970	3,048,970
TOTAL, METHOD OF FINANCING		\$3,048,970	\$3,048,970

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/23/2014
TIME: 11:23:23AM

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

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

CODE DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	3,048,970	3,048,970
Total, Objects of Expense	\$3,048,970	\$3,048,970
METHOD OF FINANCING:		
1 General Revenue Fund	3,048,970	3,048,970
Total, Method of Finance	\$3,048,970	\$3,048,970

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond Retirement

5.A. Capital Budget Project Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/23/2014
 TIME : 11:23:24AM

Agency code: 731

Agency name: Texas Woman's University

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
5002 Construction of Buildings and Facilities					
<i>1/1 Science and Technology Learning Center</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2008 DEBT SERVICE	\$0	\$0	\$3,048,970	\$3,048,970
Capital Subtotal OOE, Project 1		\$0	\$0	\$3,048,970	\$3,048,970
Subtotal OOE, Project 1		\$0	\$0	\$3,048,970	\$3,048,970
TYPE OF FINANCING					
<u>Capital</u>					
General	RB 1 General Revenue Fund	\$0	\$0	\$3,048,970	\$3,048,970
Capital Subtotal TOF, Project 1		\$0	\$0	\$3,048,970	\$3,048,970
Subtotal TOF, Project 1		\$0	\$0	\$3,048,970	\$3,048,970
Capital Subtotal, Category 5002		\$0	\$0	\$3,048,970	\$3,048,970
Informational Subtotal, Category 5002					
Total, Category 5002		\$0	\$0	\$3,048,970	\$3,048,970
AGENCY TOTAL -CAPITAL		\$0	\$0	\$3,048,970	\$3,048,970
AGENCY TOTAL -INFORMATIONAL					
AGENCY TOTAL		\$0	\$0	\$3,048,970	\$3,048,970

5.A. Capital Budget Project Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/23/2014
 TIME : 11:23:24AM

Agency code: 731

Agency name: Texas Woman's University

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
METHOD OF FINANCING:					
<u>Capital</u>					
General	1 General Revenue Fund	\$0	\$0	\$3,048,970	\$3,048,970
Total, Method of Financing-Capital		\$0	\$0	\$3,048,970	\$3,048,970
Total, Method of Financing		\$0	\$0	\$3,048,970	\$3,048,970
TYPE OF FINANCING:					
<u>Capital</u>					
General	RB REVENUE BONDS	\$0	\$0	\$3,048,970	\$3,048,970
Total, Type of Financing-Capital		\$0	\$0	\$3,048,970	\$3,048,970
Total, Type of Financing		\$0	\$0	\$3,048,970	\$3,048,970

5.B. Capital Budget Project Information
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/23/2014
 TIME: 11:23:24AM

Agency Code:	731	Agency name:	Texas Woman's University
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	1	Project Name:	Science & Tech Learning Center

PROJECT DESCRIPTION

General Information

TWU proposes to construct a new facility designed to replace existing facilities in which students are provided with experiential learning and training opportunities, specifically clinical and research-learning experiences involving science, mathematics and technology.

Such a project provides two major advantages for the University.

First, the project aligns with TWU's focus on "Learning by Doing" and provision of valuable work-force skills to student before graduation. Second, the project replaces and consolidates aging facilities thereby addressing major code and regulatory requirements (fire, life safety, accessibility, environmental health and safety) and replacing technologically and functionally obsolete MEP and chemical treatment systems with energy efficient building components.

Number of Units / Average Unit Cost \$51,347,200

Estimated Completion Date September 2019

Additional Capital Expenditure Amounts Required	2018	2019
	0	0

Type of Financing RB REVENUE BONDS

Projected Useful Life 50+ years

Estimated/Actual Project Cost \$51,347,200

Length of Financing/ Lease Period 20 years

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2016	2017	2018	2019	Total over project life
	3,048,970	3,048,970	3,048,970	3,048,970	60,979,400

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Replaces existing facilities that require major repairs and renovations.

Project Location: Denton Campus

Beneficiaries: Academically supports students, specifically those in the fields of Science, Technology, and Mathematics.

Frequency of Use and External Factors Affecting Use:

This building would be used continuously for academic purposes. Demand and growth, coupled with recent facilities condition studies, necessitate the construction of a new facility.

5.C. Capital Budget Allocation to Strategies (Baseline)
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/23/2014**
 TIME: **11:23:24AM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017	
5002 Construction of Buildings and Facilities						
<i>1/1</i>	<i>Science & Tech Learning Center</i>					
<u>GENERAL BUDGET</u>						
Capital	2-1-2	TUITION REVENUE BOND RETIREMENT	0	0	\$3,048,970	\$3,048,970
		TOTAL, PROJECT	\$0	\$0	\$3,048,970	\$3,048,970
		TOTAL CAPITAL, ALL PROJECTS	\$0	\$0	\$3,048,970	\$3,048,970
		TOTAL INFORMATIONAL, ALL PROJECTS				
		TOTAL, ALL PROJECTS	\$0	\$0	\$3,048,970	\$3,048,970

5.D. Capital Budget Operating and Maintenance Expenses
 84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/23/2014
 TIME: 11:23:24AM

Agency Code: **731** Agency name: **Texas Woman's University**
 Project Number: **1** Project name: **Science and Technology Learning Center**
 Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2016	2017	2018	2019
OBJECTS OF EXPENSE:				
2008 DEBT SERVICE	\$3,048,970	\$3,048,970	\$3,048,970	\$3,048,970
TOTAL, OBJECT OF EXPENSE	\$3,048,970	\$3,048,970	\$3,048,970	\$3,048,970

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

731 Texas Woman's University

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
5002 Construction of Buildings and Facilities					
<i>1 Science & Tech Learning Center</i>					
OOE					
Capital					
2-1-2 TUITION REVENUE BOND RETIREMENT					
<u>General Budget</u>					
2008	DEBT SERVICE	0	0	3,048,970	3,048,970
TOTAL, OOE's		\$0	\$0	3,048,970	3,048,970
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-2 TUITION REVENUE BOND RETIREMENT					
<u>General Budget</u>					
1	General Revenue Fund	0	0	3,048,970	3,048,970
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	3,048,970	3,048,970
TOTAL, MOFs		\$0	\$0	3,048,970	3,048,970

731 Texas Woman's University

	Est 2014	Bud 2015	BL 2016	BL 2017
CAPITAL				
<u>General Budget</u>				
GENERAL REVENUE FUNDS				
TOTAL, GENERAL BUDGET	\$0	\$0	3,048,970	3,048,970
TOTAL, ALL PROJECTS	0	0	3,048,970	3,048,970
	\$0	\$0	3,048,970	3,048,970

6.A. Historically Underutilized Business Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/23/2014**
 Time: **11:23:25AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2013	
11.2%	Heavy Construction	11.2 %	29.2%	18.0%	\$344,923	\$1,181,059	13.4 %	13.4%	0.0%	\$229,942	\$1,720,685
21.1%	Building Construction	21.1 %	19.8%	-1.3%	\$1,826,194	\$9,216,966	7.8 %	7.8%	0.0%	\$75,766	\$973,378
32.7%	Special Trade Construction	33.8 %	33.8%	0.0%	\$1,112,619	\$3,295,922	29.6 %	29.6%	0.0%	\$1,318,676	\$4,448,875
23.6%	Professional Services	21.7 %	21.7%	0.0%	\$134,794	\$621,945	9.6 %	9.6%	0.0%	\$24,025	\$250,733
24.6%	Other Services	6.3 %	6.3%	0.0%	\$640,730	\$10,174,383	4.2 %	4.2%	0.0%	\$393,423	\$9,372,933
21.0%	Commodities	13.3 %	13.3%	0.0%	\$2,446,750	\$18,395,861	9.8 %	9.8%	0.0%	\$1,596,989	\$16,359,980
	Total Expenditures		15.2%		\$6,506,010	\$42,886,136		11.0%		\$3,638,821	\$33,126,584

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

TWU attained and exceeded 2 out of the 5 statewide procurement goals for FY2012.

TWU attained and exceeded 1 out of the 5 statewide procurement goals for FY2013.

Applicability:

TWU's use of HUB vendors in the heavy construction category consistently meets and exceeds statewide goals.

Factors Affecting Attainment:

Procurement for institutions of higher education often times present unique obstacles to achieving desired goals since departmental needs are so varied. Therefore, it became apparent to the Procurement Services department that one important and vital approach to addressing some of these obstacles while continuing to address departmental needs was to implement two approaches to purchasing: university-wide training on the importance of utilizing HUB vendors and strategic sourcing with an emphasis on best overall value. Since these strategies were only recently defined and remain in the development stage, we don't see a reflection of our efforts in fiscal year 2013.

"Good-Faith" Efforts:

Texas Woman's University is dedicated to assisting Historically Underutilized Businesses. The first line of our mission statement is, "Texas Woman's University built on its long tradition as a public institution primarily for women by educating a diverse community of students to lead personally and professionally fulfilling lives." This statement addresses the University's special niche among all public institutions of Texas in that it is the only institution of higher education dedicated to the development of women, one of the specific classes benefitting from the State's HUB legislation. Additionally, TWU not only supports the State of Texas HUB

6.A. Historically Underutilized Business Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/23/2014**
Time: **11:23:25AM**

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

program, but also strives to ready our students to become HUB vendors themselves through active participation in the Student in Free Enterprise (SIFE), USA network. TWU consistently encourages and promotes the use of qualified HUB vendors for all purchases. All RFP's and IFB's include information which supports and seeks to identify HUB vendors and potential opportunities for subcontracting with HUB vendors.

Texas Woman's University (731)
Estimated Funds Outside the Institution's Bill Pattern
2014-15 and 2016-17 Biennia

	2014 - 2015 Biennium				2016 - 2017 Biennium			
	FY 2014 Revenue	FY 2015 Revenue	Biennium Total	Percent of Total	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 49,474,653	\$ 49,542,474	\$ 99,017,127		\$ 49,474,653	\$ 49,542,474	\$ 99,017,127	
Tuition and Fees (net of Discounts and Allowances)	22,369,500	22,816,900	45,186,400		22,828,308	22,839,723	45,668,031	
Endowment and Interest Income	57,777	52,000	109,777		55,000	55,000	110,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	1,285,620	1,311,300	2,596,920		1,285,620	1,311,300	2,596,920	
Total	73,187,550	73,722,674	146,910,224	40.4%	73,643,581	73,748,497	147,392,078	40.0%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 10,924,729	\$ 11,689,461	\$ 22,614,190		\$ 12,507,723	\$ 12,975,000	\$ 25,482,723	
Higher Education Assistance Funds	10,169,695	10,169,695	20,339,390		10,169,695	10,169,695	20,339,390	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	5,231,500	4,708,400	9,939,900		4,755,484	4,803,039	9,558,523	
Total	26,325,924	26,567,556	52,893,480	14.5%	27,432,902	27,947,734	55,380,636	15.0%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	\$ 45,939,400	47,317,600	93,257,000		48,737,128	49,711,871	98,448,999	
Federal Grants and Contracts	3,775,100	3,397,600	7,172,700		3,985,000	3,997,250	7,982,250	
State Grants and Contracts	6,996,800	6,297,100	13,293,900		4,825,000	4,797,500	9,622,500	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	1,752,700	1,577,400	3,330,100		1,500,000	1,500,000	3,000,000	
Endowment and Interest Income	370,928	408,000	778,928		367,000	348,650	715,650	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	21,752,300	21,534,800	43,287,100		21,750,148	21,967,649	43,717,797	
Other Income	1,346,900	1,279,600	2,626,500		1,175,000	1,190,000	2,365,000	
Total	81,934,128	81,812,100	163,746,228	45.0%	82,339,276	83,512,920	165,852,196	45.0%
TOTAL SOURCES	\$ 181,447,602	\$ 182,102,330	\$ 363,549,932	100.0%	\$ 183,415,759	\$ 185,209,150	\$ 368,624,910	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/23/2014
Time: 11:23:25AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

1 Texas Medical Center Library Assessment

Category: Programs - Service Reductions (Other)

Item Comment: Students and faculty at the TWU Houston campus could possibly be denied access to the world class Texas Medical Center Library.

Strategy: 3-1-1 Texas Medical Center Library Assessment

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$172,901	\$172,901	\$345,802	
General Revenue Funds Total	\$0	\$0	\$0	\$172,901	\$172,901	\$345,802	
Item Total	\$0	\$0	\$0	\$172,901	\$172,901	\$345,802	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

2 Human Nutrition Research Development Program

Category: Programs - Service Reductions (Other)

Item Comment: Eliminating this program will hinder TWU's ability to provide nutrition education to Texas citizens, reduce basic research on the relationship of diet to chronic diseases and will negatively impact TWU's ability to attract external funding.

Strategy: 3-2-1 Human Nutrition Research Development Program

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$28,500	\$28,500	\$57,000	
General Revenue Funds Total	\$0	\$0	\$0	\$28,500	\$28,500	\$57,000	
Item Total	\$0	\$0	\$0	\$28,500	\$28,500	\$57,000	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

3 Center for Research on Women's Health

Category: Programs - Service Reductions (Other)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/23/2014
Time: 11:23:25AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

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

Strategy: 3-2-2 Center for Research on Women's Health

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$118,990	\$118,990	\$237,980	
General Revenue Funds Total	\$0	\$0	\$0	\$118,990	\$118,990	\$237,980	
Item Total	\$0	\$0	\$0	\$118,990	\$118,990	\$237,980	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

4 Online Nursing Education

Category: Programs - Service Reductions (Other)

Item Comment: This reduction will eliminate funding which provides stipends to students majoring in nursing education on a full-time basis in order to complete the program in twelve months. The purpose of the funding is to provide nursing faculty, in one year, who can teach in a nursing program in the state addressing the capacity issue of nursing enrollments.

Strategy: 3-1-2 Online Nursing Education

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$254,790	\$254,790	\$509,580	
General Revenue Funds Total	\$0	\$0	\$0	\$254,790	\$254,790	\$509,580	
Item Total	\$0	\$0	\$0	\$254,790	\$254,790	\$509,580	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

5 Institutional Enhancement

Category: Programs - Service Reductions (Contracted)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/23/2014
Time: 11:23:25AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Item Comment: The academic mission of TWU would be severely impacted if this special item were not funded. A reduction would negatively impact TWU's ability to attract and retain qualified faculty. It would also limit student access, success, and retention as well as reduce services across the University. This funding is critical for TWU.							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$24,736	\$24,735	\$49,471	\$24,736	\$24,735	\$49,471	
General Revenue Funds Total	\$24,736	\$24,735	\$49,471	\$24,736	\$24,735	\$49,471	
Item Total	\$24,736	\$24,735	\$49,471	\$24,736	\$24,735	\$49,471	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
AGENCY TOTALS							
General Revenue Total	\$24,736	\$24,735	\$49,471	\$599,917	\$599,916	\$1,199,833	\$1,199,833
Agency Grand Total	\$24,736	\$24,735	\$49,471	\$599,917	\$599,916	\$1,199,833	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)							

8. Summary of Requests for Capital Project Financing

Agency Code: 731		Agency: Texas Woman's University		Prepared by: Pam Wilson								
Date:		Project Category						Amount Requested				
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health & Safety	Deferred Maintenance	Maintenance	2016-17 Total Amount Requested	MOF Code #	MOF Requested	2016-17 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Buildings and Facilities	Science and Technology Learning Center	\$ 37,997,000				\$ 37,997,000		Tuition Revenue Bond	\$ 6,097,940	0001	General Revenue

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Gross Tuition					
Gross Resident Tuition	22,070,169	21,884,675	21,862,790	21,873,721	21,983,090
Gross Non-Resident Tuition	6,711,910	6,443,640	6,437,196	6,440,415	6,472,617
Gross Tuition	28,782,079	28,328,315	28,299,986	28,314,136	28,455,707
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(661,124)	(629,104)	(635,395)	(641,749)	(648,167)
Less: Non-Resident Waivers and Exemptions	(2,950,209)	(2,681,460)	(2,694,867)	(2,708,342)	(2,735,425)
Less: Hazlewood Exemptions	(1,757,891)	(1,966,250)	(2,162,875)	(2,379,163)	(2,617,079)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(4,649,949)	(4,483,351)	(4,478,868)	(4,481,107)	(4,503,513)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	(27,836)	(28,436)	(28,407)	(28,700)	(28,950)
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	(163,268)	(245,359)	(245,111)	(245,232)	(246,459)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(22,000)	(28,000)	(30,000)	(30,000)	(30,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	2,865	0	2,500	2,502	2,514
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(195,648)	(165,747)	(165,581)	(165,664)	(166,492)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	22,150	18,033	18,000	18,009	18,099
Subtotal	18,379,169	18,118,641	17,879,382	17,654,690	17,500,235
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(2,431,568)	(2,424,097)	(2,540,489)	(2,565,894)	(2,591,553)
Less: Transfer of Funds (2%) for Physician Loans (Medical Schools)	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)	(12,354)	(10,005)	(11,105)	0	0
Less: Other Authorized Deduction					
Net Tuition	15,935,247	15,684,539	15,327,788	15,088,796	14,908,682

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Student Teaching Fees	0	0	0	0	0
Special Course Fees	15,400	32,437	30,000	30,000	30,000
Laboratory Fees	351,866	364,630	361,500	362,500	362,500
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	16,302,513	16,081,606	15,719,288	15,481,296	15,301,182
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	57,555	50,868	55,000	55,000	55,000
Funds in Local Depositories, e.g., local amounts	119,270	0	0	0	0
Other Income (Itemize)					
Library Fines	18,677	17,592	18,500	18,509	18,602
Audit Fees	2,825	853	2,300	2,301	2,313
Sale of Equipment	17,631	9,039	7,000	7,004	7,039
Clinic Fees	89,004	89,379	76,777	76,850	76,850
Auditorium Rentals	4,510	4,002	5,500	5,503	5,530
Miscellaneous Income	15,538	14,811	9,500	9,505	9,552
Federal Administrative Cost Allowance	76,577	87,210	84,000	84,042	84,462
Subtotal, Other Income	401,587	273,754	258,577	258,714	259,348
Subtotal, Other Educational and General Income	16,704,100	16,355,360	15,977,865	15,740,010	15,560,530
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,075,630)	(1,075,850)	(1,136,709)	(1,193,545)	(1,253,222)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(860,791)	(915,435)	(933,744)	(980,431)	(1,029,453)
Less: Staff Group Insurance Premiums	(3,546,906)	(3,607,887)	(3,860,439)	(4,130,670)	(4,419,817)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	11,220,773	10,756,188	10,046,973	9,435,364	8,858,038
Reconciliation to Summary of Request for FY 2013-2017:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	2,431,568	2,424,097	2,540,489	2,565,894	2,591,553
Plus: Transfer of Funds 2% for Physician Loans (Medical Schools)	0	0	0	0	0

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	3,546,906	3,607,887	3,860,439	4,130,670	4,419,817
Plus: Board-authorized Tuition Income	4,649,949	4,483,351	4,478,868	4,481,107	4,503,513
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	27,836	28,435	28,407	28,700	28,950
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	163,268	245,357	245,111	245,234	246,460
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	22,000	28,000	30,000	30,000	30,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	195,648	165,749	161,500	161,501	161,502
Less: Tuition Waived for Students 55 Years or Older	(2,863)	0	(2,500)	(2,501)	(2,514)
Less: Tuition Waived for Texas Grant Recipients	(22,150)	(18,033)	(18,000)	(18,009)	(18,099)
Total, Other Educational and General Income Reported on Summary of Request	22,232,935	21,721,031	21,371,287	21,057,960	20,819,220

Schedule 2: Selected Educational, General and Other Funds

10/23/2014 11:23:26A

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University

	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	63,362	88,117	85,000	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	215,836	265,612	350,000	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	(43,781)	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Work Study Mentorship Program	187,390	0	0	0	0
CRU-Professional Services & Grants	95,243	0	0	0	0
Top Ten Percent Scholarship	207,391	136,000	0	0	0
Joint Admission Medical Program	13,038	0	0	0	0
Promote Participation	0	29,863	0	0	0
Other: Fifth Year Accounting Scholarship	2,581	0	0	0	0
Texas Grants	4,894,880	5,913,503	5,995,000	0	0
B-on-Time Program	833,073	979,586	875,000	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	6,469,013	7,412,681	7,305,000	0	0
General Revenue HEF for Operating Expenses	10,169,695	10,169,695	10,169,695	10,169,695	10,169,695
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University

	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	40,911,072	43,023,136	46,178,373	47,563,724	48,990,635
Indirect Cost Recovery (Sec. 145.001(d))	76,500	83,000	78,000	78,000	78,000
Correctional Managed Care Contracts	0	0	0	0	0

731 Texas Woman's University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %		74.70%			
GR-D %		25.30%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	528	394	134	528	193
2a Employee and Children	135	101	34	135	47
3a Employee and Spouse	111	83	28	111	26
4a Employee and Family	107	80	27	107	20
5a Eligible, Opt Out	7	5	2	7	3
6a Eligible, Not Enrolled	2	1	1	2	4
Total for This Section	890	664	226	890	293
PART TIME ACTIVES					
1b Employee Only	44	33	11	44	14
2b Employee and Children	8	6	2	8	1
3b Employee and Spouse	3	2	1	3	0
4b Employee and Family	7	5	2	7	1
5b Eligible, Opt Out	2	1	1	2	0
6b Eligible, Not Enrolled	39	29	10	39	14
Total for This Section	103	76	27	103	30
Total Active Enrollment	993	740	253	993	323

731 Texas Woman's University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	528	394	134	528	193
2e Employee and Children	135	101	34	135	47
3e Employee and Spouse	111	83	28	111	26
4e Employee and Family	107	80	27	107	20
5e Eligible, Opt Out	7	5	2	7	3
6e Eligible, Not Enrolled	2	1	1	2	4
Total for This Section	890	664	226	890	293

731 Texas Woman's University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	572	427	145	572	207
2f Employee and Children	143	107	36	143	48
3f Employee and Spouse	114	85	29	114	26
4f Employee and Family	114	85	29	114	21
5f Eligible, Opt Out	9	6	3	9	3
6f Eligible, Not Enrolled	41	30	11	41	18
Total for This Section	993	740	253	993	323

Schedule 4: Computation of OASI
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency 731 Texas Woman's University

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2013		2014		2015		2016		2017	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	72.3998	\$2,821,551	72.8249	\$2,883,117	73.6482	\$3,176,883	73.6482	\$3,335,727	73.6482	\$3,502,513
Other Educational and General Funds (% to Total)	27.6002	\$1,075,630	27.1750	\$1,075,850	26.3518	\$1,136,709	26.3518	\$1,193,545	26.3518	\$1,253,222
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%)	100.0000	\$3,897,181	99.9999	\$3,958,971	100.0000	\$4,313,592	100.0000	\$4,529,272	100.0000	\$4,755,735

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

10/23/2014 11:23:27AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University

Description	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	29,238,613	29,723,524	31,265,104	32,828,352	34,469,785
Employer Contribution to TRS Retirement Programs	1,871,271	2,021,200	2,126,027	2,232,328	2,343,945
Gross Educational and General Payroll - Subject To ORP Retirement	20,791,902	20,416,158	21,475,021	22,548,767	23,676,216
Employer Contribution to ORP Retirement Programs	1,247,514	1,347,466	1,417,351	1,488,219	1,562,630
Proportionality Percentage					
General Revenue	72.3998 %	72.8250 %	73.6482 %	73.6482 %	73.6482 %
Other Educational and General Income	27.6002 %	27.1750 %	26.3518 %	26.3518 %	26.3518 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	860,791	915,435	933,744	980,431	1,029,453
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	10,560,600	9,687,611	8,096,164	7,950,000	7,950,000
Total Differential	264,015	184,065	153,827	151,050	151,050

Schedule 6: Constitutional Capital Funding
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/23/2014 11:23:27AM

731 Texas Woman's University					
Activity	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	10,169,695	10,169,695	10,169,695	10,169,695	10,169,695
Project Allocation					
Library Acquisitions	809,749	813,149	809,000	809,000	809,000
Construction, Repairs and Renovations	2,528,233	2,204,859	2,741,000	2,741,000	2,741,000
Furnishings & Equipment	1,402,040	925,139	1,387,456	1,387,456	1,387,456
Computer Equipment & Infrastructure	1,176,657	1,354,707	1,250,000	1,250,000	1,250,000
Reserve for Future Consideration	4,253,016	4,871,841	3,982,239	3,982,239	3,982,239
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/23/2014
Time: 11:23:28AM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	501.1	510.4	524.4	0.0	0.0
Educational and General Funds Non-Faculty Employees	462.5	471.1	484.1	0.0	0.0
Subtotal, Directly Appropriated Funds	963.6	981.5	1,008.5	0.0	0.0
Non Appropriated Funds Employees	756.7	761.0	761.0	0.0	0.0
Subtotal, Other Funds & Non-Appropriated	756.7	761.0	761.0	0.0	0.0
GRAND TOTAL	1,720.3	1,742.5	1,769.5	0.0	0.0
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	750.0	684.0	754.0	0.0	0.0
Educational and General Funds Non-Faculty Employees	693.0	632.0	696.0	0.0	0.0
Subtotal, Directly Appropriated Funds	1,443.0	1,316.0	1,450.0	0.0	0.0
Non Appropriated Funds Employees	720.0	1,059.0	1,059.0	0.0	0.0
Subtotal, Non-Appropriated	720.0	1,059.0	1,059.0	0.0	0.0
GRAND TOTAL	2,163.0	2,375.0	2,509.0	0.0	0.0

Schedule 7: Personnel
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/23/2014
 Time: 11:23:28AM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$37,707,394	\$29,776,534	\$31,329,750	\$0	\$0
Educational and General Funds Non-Faculty Employees	\$16,962,789	\$27,486,032	\$28,919,770	\$0	\$0
Subtotal, Directly Appropriated Funds	\$54,670,183	\$57,262,566	\$60,249,520	\$0	\$0
Non Appropriated Funds Employees	\$23,493,509	\$23,852,559	\$28,457,276	\$0	\$0
Subtotal, Non-Appropriated	\$23,493,509	\$23,852,559	\$28,457,276	\$0	\$0
GRAND TOTAL	\$78,163,692	\$81,115,125	\$88,706,796	\$0	\$0

Agency 731 Texas Woman's University

Project Priority: 1	Project Code: 1	Tuition Revenue Bond Request \$ 37,997,000	Total Project Cost \$ 51,347,200	Cost Per Total Gross Square Feet \$ 0
Name of Proposed Facility: Project #1	Project Type: New			
Location of Facility: Denton Campus	Type of Facility: Academic			
Project Start Date: 09/01/2015	Project Completion Date: 01/15/2016			
Gross Square Feet: 72,320	Net Assignable Square Feet in Project 0			

Project Description
Science and Technology Learning Center

Schedule 8B: Tuition Revenue Bond Issuance History

10/23/2014 11:23:28AM

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University						
Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2014	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$5,000,000	Aug 1 1994	\$5,000,000			
		<i>Subtotal</i>	\$5,000,000	\$0		
1997	\$8,500,000	Feb 1 1999	\$8,500,000			
		<i>Subtotal</i>	\$8,500,000	\$0		
2001	\$25,797,500	May 1 2002 Dec 2 2004	\$17,500,000 \$8,297,500			
		<i>Subtotal</i>	\$25,797,500	\$0		
2006	\$21,739,712	Jul 15 2008	\$21,739,712			
		<i>Subtotal</i>	\$21,739,712	\$0		
2012	\$17,915,000	Jul 1 2012	\$17,915,000			
		<i>Subtotal</i>	\$17,915,000	\$0		

Schedule 8C: Revenue Capacity for Tuition Revenue Bond Projects

DATE: 10/23/2014
TIME: 11:23:28AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Gross Tuition	\$28,782,079	\$28,328,315	\$28,299,986	\$28,314,136	\$28,455,707
Less: Remissions and Exemptions	(5,369,224)	(5,276,814)	(5,493,137)	(5,729,254)	(6,000,671)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(22,000)	(28,000)	(30,000)	(30,000)	(30,000)
Plus: Tuition waived for students 55 years or older (TX. Educ. Code Ann. Sec. 54.013)	2,865	0	2,500	2,502	2,514
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	22,150	18,033	18,000	18,009	18,099
Subtotal	\$23,415,870	\$23,041,534	\$22,797,349	\$22,575,393	\$22,445,649
Less: Transfer of Funds for Texas Public Education Grants Program (TX. Educ. Code Ann. Sec. 56c) and for Emergency Loans (TX. Educ. Code Ann. Sec. 56d)	(2,431,568)	(2,424,097)	(2,540,489)	(2,565,894)	(2,591,553)
Less: Transfer of Funds (2%) for Physician Loans (Medical School)	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)	(12,354)	(10,005)	(11,105)	0	0
Less: Other Authorized Deductions	0	0	0	0	0
Total Net Tuition Available to Pledge for Tuition Revenue Bonds	\$20,971,948	\$20,607,432	\$20,245,755	\$20,009,499	\$19,854,096
Debt Service on Existing Tuition Revenue Bonds	(4,445,619)	(4,177,819)	(4,172,244)	(4,175,994)	(4,179,244)
Estimated Debt Service for Authorized but Unissued Tuition Revenue Bonds	0	0	0	0	0
Subtotal, Debt Service on Existing Authorizations	\$(4,445,619)	\$(4,177,819)	\$(4,172,244)	\$(4,175,994)	\$(4,179,244)
TOTAL TUITION AVAILABLE FOR NEW AUTHORIZATIONS	\$16,526,329	\$16,429,613	\$16,073,511	\$15,833,505	\$15,674,852
Debt Capacity Available for New Authorizations	\$164,600,000	\$165,000,000	\$170,000,000	\$170,000,000	\$170,000,000

731 Texas Woman's University

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

(1) Year Special Item: 1980
Original Appropriations: \$354,000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

TWU students and faculty have access to:

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

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

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

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

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

none

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

None

731 Texas Woman's University

(7) Consequences of Not Funding:

Over 1,350 students majoring in health sciences will be denied access to the resources and services of the world-class Texas Medical Center Library.

731 Texas Woman's University

Special Item: 2 **Online Nursing Education**

(1) Year Special Item: 2008
Original Appropriations: \$376,600

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

1) Implementation of MS nursing education major after revision from 44-47 hours to 36 semester hours, which gives students opportunity to complete in a full time capacity in one calendar year; 2) stipends granted to students willing to complete the program full time in 12 calendar months who agree to work in a pre-licensure (registered nurse) program in Texas for two years; 3) stipend support included students taking the program in a part time capacity.

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

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

none

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

none

(7) Consequences of Not Funding:

Students will continue to complete the program, but at a higher part time rate as most of the MS nursing majors work full or part time. Capacity will be increased in pre-licensure registered nurse programs in TX with the addition of each new MS nursing education graduate.

731 Texas Woman's University

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

(1) Year Special Item: 1958
Original Appropriations: \$40,000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

none

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

none

(7) Consequences of Not Funding:

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

731 Texas Woman's University

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

(1) Year Special Item: 1998
Original Appropriations: \$167,500

(2) Mission of Special Item:

To enhance the health and wellbeing of women across the lifespan through research, education, and advocacy. Vision: To become one of the foremost comprehensive authorities on the health and wellbeing of women in all stages of their lives.

(3) (a) Major Accomplishments to Date:

Leveraged line item dollars by applying for \$.5 million from federal, corporate, regional, and philanthropic partners to support women's health research, education projects, and programs. Recruited ~350 women to participate in health research projects. Provided health programs and presentations attended by 100 health professionals. Provided health programs, camps, and presentations attended by 350 women and girls in the Denton community. Supported research projects of 3 Doctoral, and 8 Master's students. Initiated "Age Well, Live Well", an interdisciplinary project involving the two state universities, City of Denton, faith-based organizations and businesses in Denton to promote wellness in their organizations. In addition, began the Build A Better Body program, a 12 week nutrition and exercise pilot program combining personnel and resources from the Center and Fitness and Recreation to help 30 students learn healthy behaviors that will persist.

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

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

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

none

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

Pauline Beery Mack Research Fund: Whole body vibration and its effect o bone mineral density, \$24,000. California Table Grape Commission: The Effect of Whole-Grape powder on Body Composition, and Fat and Bone Serum Biomarkers in Postmenopausal Women, 2012 – 2013, \$30,000; TWU Research Enhancement Program: Influence of Dietary Carbohydrate and Exercise on Postprandial Lipemia. \$7,550.

(7) Consequences of Not Funding:

Without ongoing Special Item Funding for the Center for research on Women's Health, Texas will lose a resource that benefits, directly, or indirectly, many women and girls in the state.

731 Texas Woman's University

Special Item: 5 **Institutional Enhancement**

(1) Year Special Item: 2000
Original Appropriations: \$6,298,000

(2) Mission of Special Item:

The institutional enhancement funding is used to supplement the base formula funding for support of the core academic operations of Texas Woman's University.

(3) (a) Major Accomplishments to Date:

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

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

none

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

none

(7) Consequences of Not Funding:

The academic mission of TWU would be severely impacted by not funding this special item. A reduction of this funding would negatively impact TWU's ability to attract and retain qualified faculty. It would also limit student access, success, and retention as well as reduce services across the University.

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

DATE: 10/23/2014

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:23:29AM

Agency code:

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

GR Baseline Request Limit = \$11,998,328

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider

2016 Funds

2017 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1 Operations Support										
913.4	0	0	0	913.4	0	0	0	0	0	
913.4				913.4				*****GR-D Baseline Request Limit=\$0*****		
Strategy: 1 - 1 - 3 Staff Group Insurance Premiums										
0.0	4,064,025	0	4,064,025	0.0	4,267,226	0	4,267,226	0	8,331,251	
Strategy: 1 - 1 - 4 Workers' Compensation Insurance										
0.0	300,000	300,000	0	0.0	300,000	300,000	0	600,000	8,331,251	
Strategy: 1 - 1 - 6 Texas Public Education Grants										
0.0	2,565,894	0	2,565,894	0.0	2,591,553	0	2,591,553	600,000	13,488,698	
Strategy: 2 - 1 - 1 Educational and General Space Support										
90.5	0	0	0	90.5	0	0	0	600,000	13,488,698	
Strategy: 2 - 1 - 2 Tuition Revenue Bond Retirement										
0.0	4,175,994	4,175,994	0	0.0	4,179,244	4,179,244	0	8,955,238	13,488,698	
Strategy: 3 - 1 - 1 Texas Medical Center Library Assessment										
0.0	172,901	172,901	0	0.0	172,901	172,901	0	9,301,040	13,488,698	
Strategy: 3 - 1 - 2 Online Nursing Education										
1.0	254,790	254,790	0	1.0	254,790	254,790	0	9,810,620	13,488,698	
Strategy: 3 - 2 - 1 Human Nutrition Research Development Program										
0.0	28,500	28,500	0	0.0	28,500	28,500	0	9,867,620	13,488,698	
Strategy: 3 - 2 - 2 Center for Research on Women's Health										
1.8	118,990	118,990	0	1.8	118,990	118,990	0	10,105,600	13,488,698	
1,006.7				1,006.7				*****GR Baseline Request Limit=\$11,998,328*****		
Strategy: 3 - 4 - 1 Institutional Enhancement										
0.0	5,124,292	5,124,292	0	0.0	5,123,674	5,123,674	0	20,353,566	13,488,698	

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

DATE: 10/23/2014

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:23:29AM

Agency code:

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

GR Baseline Request Limit = \$11,998,328

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider								Biennial	Biennial	
2016 Funds				2017 Funds				Cumulative GR	Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 6 - 1 - 1	Research Development Fund									
1.8	0	0	0	1.8	0	0	0	20,353,566	13,488,698	_____
Excp Item: 1	Tuition Revenue Bond Retirement									
0.0	3,048,970	3,048,970	0	0.0	3,048,970	3,048,970	0	26,451,506	13,488,698	_____
Strategy Detail for Excp Item: 1										
Strategy: 2 - 1 - 2	Tuition Revenue Bond Retirement									
0.0	3,048,970	3,048,970	0	0.0	3,048,970	3,048,970	0			
1,008.5	\$19,854,356	\$13,224,437	\$6,629,919	1,008.5	\$20,085,848	\$13,227,069	6,858,779			