

**Legislative Appropriations Request**  
**For Fiscal Years 2018 and 2019**

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

**by**

**Texas Woman's University**

**October 2016**

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**85<sup>th</sup> Legislative Appropriations Request**

**TEXAS WOMAN'S UNIVERSITY**  
**Agency Code 731**

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 2018-2019 biennium.

<b>Number</b>	<b>Name</b>
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## Administrator's Statement

10/17/2016 9:16:41AM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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### 731 Texas Woman's University

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From our founding in 1901, Texas Woman's University (TWU) has a long and rich tradition of educating Texans who had little other opportunity to get a higher education. Our original mission, to educate the women of Texas, is still very much a part of our DNA. That mission has expanded in recent years to include men, first generation students, minorities, and other underserved populations that demographers tell us we must reach if we want the next generation of Texans to continue to prosper.

TWU is a Doctoral public university, primarily for women, offering baccalaureate, master's and doctoral degree programs. A teaching and research institution, the University emphasizes the liberal arts and sciences along with specialized or professional studies. Since its founding more than a century ago, Texas Woman's has become known for its contributions and leadership in the fields of education, nutrition, the arts and sciences, nursing and the health care professions.

With its main campus in Denton and two health science centers in Dallas and Houston, TWU serves not only the north central region, but also the entire state of Texas. The T. Boone Pickens Institute of Health Sciences - Dallas Center, located in the Southwestern Medical District, offers academic programs in a variety of health science fields to serve this major area of Texas. The TWU Institute of Health Sciences, located in the Texas Medical Center, provides an excellent setting for nursing and health sciences students.

TWU has more than 15,000 students on its' three campuses and offers more than 60 programs of study with a total of 110 undergraduate and graduate degrees (bachelor's: 43, master's: 47 and doctoral: 20) in traditional, online and hybrid formats. Nearly 60 percent of TWU students take at least one online course, and one-fourth of its graduate students only take online courses.

The Economist magazine ranks Texas Woman's University No. 45 in the nation and No. 2 in Texas out of 1,275 universities for maximizing students' earning potential. The median first-year earnings of TWU bachelor's degree graduates are the second highest among Texas public universities. Some 85 percent of TWU's bachelor's degree graduates are employed or enrolled in graduate school within one year of graduation, and 80 percent of students who complete a graduate degree are working in Texas within one year of graduation.

Texas is a growing state and TWU is growing with Texas. Since 2001, TWU's student population has grown by more than 92%. While doing our best to increase efficiency and keep costs for students as low as possible, TWU has reduced operating costs per student by 22% since 2001, and the Texas Higher Education Coordinating Board (THECB) has rated us the seventh most affordable institution in Texas.

As the largest university primarily for women in the United States, TWU serves as a source of knowledge and as a depository of information about women and their contributions to the history and advancement of the State of Texas, the nation, and the world. The training of women as leaders and decision makers is crucial to the progress of women and society.

In 2015, the University established two new centers that already are gaining important traction. TWU's new Center for Women in Business is focused on helping Texas achieve its goal of being No. 1 in the United States for women-owned businesses. In addition, the new Woodcock Institute for the Advancement of Neurocognitive Research and Applied Practice is pursuing interdisciplinary research into the cognitive profiles of individuals with diagnosed exceptionalities (learning disabilities, neuropsychological conditions, behavioral and psychiatric disorders and giftedness).

For many years, TWU has been a regional and national leader in offering nursing and health science programs. These programs have evolved, as knowledge and technology in the health sciences have changed, to meet diverse health care needs. TWU remains strong in this leadership role as it continues as one of the largest providers of nursing and allied health professionals in the state and the nation.

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Co-educational opportunities for study are offered at the undergraduate and graduate levels. Doctoral programs are offered in allied health sciences, education, family sciences, kinesiology, nursing, and selected areas of the arts, humanities, and natural and social sciences. The graduate programs in health care administration, nursing, nutrition and dietetics, occupational therapy, and physical therapy offered in Houston are in the vanguard of graduate-level, professional health education in the Southwest.

#### Commitment to the Whole Student

TWU is at the cutting edge of utilizing modern tools to enhance the educational opportunities for our students, reduce costs, and increase efficiency in the delivery of higher education. Nearly 60 percent of TWU students take at least one online course, and one-fourth of graduate students only take online courses. TWU is also using high level data analysis to identify and provide resources to students who are at risk of failing to complete their degree.

Modern data analysis also has allowed us to focus on areas that have been proven to increase student success and retention that cannot be duplicated in an on-line environment. For example, the most extensive survey of college graduates, the Gallup-Purdue Index, found that the most important factors in determining how graduates valued their education after graduation were participation in meaningful internships, involvement with on-campus organizations, relationships with a mentor, or working on projects that took at least one semester to complete.

Texas Woman's University is focused on educating the whole person so that our graduates earn more than just a degree. We are investing in and using the tools of the information age to identify and support students in and out of the classroom. This approach will not only increase graduation rates, but increase the numbers of successful and productive citizens of Texas.

#### Commitment to Accessibility:

- US News and World Report ranks TWU in the top 10 nationally among universities with the most diverse student populations.
- TWU was the 5th fastest growing public, doctoral university in the nation between 2003 and 2013 (according to the 2015/2016 Chronicle of Higher Education Almanac);
- 53% of TWU's undergraduate enrollment is represented by minority students;
- TWU is a Hispanic Serving Institution – Nearly 26% of TWU's undergraduate students are Hispanic;

#### Commitment to Affordability:

- TWU is ranked #7 in affordability by the Texas Higher Education Coordinating Board (THECB) on the basis of total annual cost;
- According to the THECB, TWU operating costs per FTE student have decreased by 22% since 2001.

#### Commitment to Student Success:

- 85% of TWU baccalaureate graduates were employed in Texas, or were enrolled in a Texas graduate program within one year;
- TWU has exceeded the 2010 and 2015 Closing the Gap overall enrollment targets.
- TWU was ranked 45 in the nation out of 1,275 universities and No. 2 in Texas by The Economist

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Magazine for maximizing earning potential. TWU out-ranked prestigious private colleges such as Carnegie Mellon, Notre Dame and Vassar. The median earning potential was \$44,800 which was higher than the statewide earnings average of \$39,000.

- 67.1% of TWU courses, and 60.3% of student credit hours are taught by Full Time Faculty (Fall, 2014 data);
- TWU invested significantly in the development of the Pioneer Center for Student Excellence that opened in January, 2014. This center serves as one-stop shop for student success by housing an array of support programs focused on retention and graduation.

#### Commitment to Academic Partnerships:

- 203 community college articulation agreements; most recently, TWU reached an agreement with Tarrant Community College.
- Partnerships with UNT, the University of Dallas, and Texas A&M – Commerce;
- K-12 collaborations, such as: TWU's Mobile GO Centers with sites in 17 North Texas high schools that offer higher education information and assistance to potential first generation college students; collaborative science & mathematics programming; reading programs; and multiple levels of engagement between local school districts and TWU's College of Professional Education;

#### Non-Traditional Students – Filling in the Cracks

Texas Woman's University is proud of our track record providing higher education to "non-traditional" students. Two groups of non-traditional students that we have focused energy, effort, and resources on are students with children and families, and students who came to TWU from the Texas foster care system.

#### Campus Alliance for Resource Education (CARE)

Texas Woman's University is committed to helping our non-traditional students succeed at TWU. TWU created the Campus Alliance for Resource Education (CARE) office as a one stop shop where students can go for resources. The CARE office is open to all students but is particularly helpful at meeting the needs of our non-traditional and commuter students. Non-traditional student resources at TWU also include: On Campus Family Housing; SPARK support groups for students with children; Child Care assistance; the Holiday Gift Program for children of students; legal services; the Early Childhood Fair; and lactation support.

#### "Frontiers Program" for Former Foster Care Youth

Nationally the higher education graduation rate for students who have aged out of foster care is about 3%. At Texas Woman's University we implemented a special program to help these students achieve the dream of a four year degree. The Frontiers Program supports students raised in foster care through encouragement, a sense of community and available financial assistance (adopted students are eligible to participate). Frontier students meet individually with a mentor for help with navigating college, identifying resources and setting goals. The "Frontiers Program" at TWU has only been around for four years but since implementation 60% of the students who have entered the program are still in school and on track to graduate.

#### Increasing Student Success and Decreasing Student Debt:

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### 731 Texas Woman's University

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Texas Woman's University has worked to create an institutional culture for developing the whole student. We have done our best to increase efficiency and keep costs for students as low as possible. TWU has reduced operating costs per student by 22% since 2001 and the THECB has rated us the seventh most affordable institution in Texas. Here are some of the recent initiatives to create access, affordability and student debt reduction:

- **Success-Based Admissions Decisions:** TWU Enrollment Services has partnered with College Board research team for the past six years to study first year success indicators and identify those indicators in the admissions process. The TWU success based admissions model has helped TWU to maintain accessibility while increasing 1st year persistence success rates by more than 8% in the past four years.
- **Financial Literacy Program Expansion:** During the 2015-16 academic year, TWU doubled the number of financial literacy classes to 43 sessions to help students make better financial decision and to help reduce unnecessary student debt. These sessions will be expanded during the 2016-17 academic year to include an online virtual session offered 24/7 to reach commuting and online students. Overall student debt for 2015 graduates declined to \$28,733 from \$29,735 in 2014 and the current debt for students who graduate is lower than the state average of \$30,136.
- **Additional Financial Aid:** TWU has elected to redirect tuition set asides for the Be-On-Time Loan Program to help fund additional scholarships and need-based grants. This step supports affordability and reduces the net cost/student debt. In addition, strategic one-time small need-based grants are given to help financial at-risk students stay in school and to encourage degree completion. One-time grants were also used for the first time to target stop-out students to return and complete their degrees in spring 2016.
- **New Student Support Initiatives:** TWU has launched two online support programs which will help prevent taking unnecessary classes or taking on additional student debt. The first tool is the Academic Works scholarship matching system which helps students find additional financial support in one location. The second program is a new degree audit and student degree planning system. This program allows students to do a "what if" degree change search that calculates which credits would transfer, the required time, and specific classes needed to complete the new degree. This saves the student and the university time and money.
- **The TWU Financial Aid Department secured federal funding for the creation of a job location and development program in career services to increase student employment opportunities and income as an alternative to student loans. This new program will begin in the 2016-17 academic year.**

Priorities and Funding Requests



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### 731 Texas Woman's University

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The most critical legislative requests that will empower the continued growth and success of Texas Woman's University are:

- Support for full formula and related funding to address enrollment growth and increased degree production;
- Maintain 100% of base funding
- Increased financial support for the Hazlewood exempt students;
- Support for increased funding to recruit and retain qualified nursing faculty; and
- Support for Exceptional Item Requests.

Support Full Formula Funding: Ensure adequate formula funding to address enrollment growth, unfunded mandates, and inflation.

#### Maintain 100% of Base Funding

Understanding the tight fiscal constraints of the upcoming legislative session, TWU places one of its highest priorities on maintaining the current base funding levels. As directed, the appropriation request addresses the request for reduced funding by applying across-the-board reductions to specific (existing) exceptional items. While each of these specific exceptional items are important to the institution, and fulfill a distinctive need for TWU and the State of Texas, the most appropriate management of this reduction is to apply it equitably to these specific items. With the unprecedented student growth achieved at TWU since 2001 (92%), this campus continues to struggle to provide a level of support in which its student body deserves. Additional declines in the base funding would negatively affect this campus' effort to achieve such support and would require increases in student tuition and fees or a reduction in services which could negatively affect student success efforts.

Funding for Hazelwood Exemptions: Hazlewood exemption costs for TWU continue to grow annually. From FY2012 to FY2016, the amount of tuition and fees exempted for this program grew by 97%. For the fiscal year 2016, 433 students received Hazlewood exemptions totaling \$2,418,568. Of this amount, \$1,535,575 was exempted for Hazlewood Legacy students, who are the dependents to whom the veterans have transferred their benefits. TWU received \$300,224 from the State of Texas for the 2014-2015 FY to help offset the costs of the Legacy program, which represents only 14% of the total amount of tuition and fees exempted that year for all Hazlewood recipients.

State Financial Support for Students: TWU serves a high financial need student population with 49% of undergraduates qualifying for Federal Pell Grants for the 2015-16 award year. TWU appreciates the increased funding for Texas Grants during the 2016-2017 biennium but student need for additional financial aid continues to grow.

Additional Funds for Nursing Faculty: It is well documented that Texas is facing a growing shortage of nurses. As one of the premiere institutions for nursing in the State of Texas, we are committed to addressing this need. The biggest obstacle TWU faces to expand our capacity to educate nurses is hiring and retaining quality nursing faculty. Any effort to increase funding for the hiring of qualified nursing faculty would help TWU and other nursing colleges increase our capacity to meet Texas' nursing workforce needs.

Continued Support of TWU's Special Items:

- Center for Women in Business
- Texas Medical Center Library Assessment
- Online Nursing Education
- Human Nutrition Research Development Program

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Automated Budget and Evaluation System of Texas (ABEST)

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**731 Texas Woman's University**

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- Center for Research on Women's Health
- Comprehensive Development Fund
- Institutional Enhancement

Exceptional Items Requests:

TWU has identified three areas where our existing expertise and resources could be leveraged to address some of the most critical needs in the State of Texas.

Restoration of the 4% Reduction in Non-Formula Funding                      \$ 568,974

The proposed reduction in non-formula line items of \$568,974 represents a 4% overall decrease in non-formula general revenue support for TWU. Restoration of the proposed reduction is important to Texas Woman's University. These funds are used for operational expenses for important academic and research activities at the University including: on-line nursing education, access to the Texas Medical Center Library; research in nutrition science and women's health; and critical startup funding for the Center for Women in Business.

Center for Women's Leadership, Politics, and Public Policy                      \$2,922,410

Texas Woman's University, as the largest university primarily for women in the United States, has a rich tradition of research, scholarship, and in addition, serves as a repository for the historical contributions and accomplishments of women in Texas and the nation. TWU houses the Texas Woman's Hall of Fame, The Center for Women in Business, the First Lady's Dress Collection, and Women Airforce Service Pilots (WASP) archives. These resources at TWU position TWU as one of the premiere repositories for scholarship in women's history and leadership. In order to better leverage our existing resources, TWU is proposing the creation of the Center for Women's Leadership, Politics, and Public Policy (The Center). The Center would serve the people of Texas as a resource for scholarship, research, and an interactive learning environment for young Texans to learn about the contributions of women leaders to Texas history.

The Center would provide a rich array of scholarship opportunities and would be a focal point for research into the role of women in politics in the widest sense. For example, scholarship at the Center would include TWU-specific and practical research, including research into the extensive archives historical artifacts already housed at TWU such as the WASPs. In addition, the Center would be a repository for current and past women leaders to donate their archives for future scholarship. Academic scholarship at the Center could also involve studying the effects of gender in the selection of candidates for office at the local, state, or national level; the effects of gender on policy agenda-setting and policy making; and cross-national research on gender and executive decision making.

The Center would seek to increase the number of women in leadership positions in public service. The Center would make TWU a destination institution for young women that desire to dedicate their professional careers to public service, advocacy, and leadership. Even though women account for half of the population, women comprise only 21% of Texas House and Senate and 18.3% of the US Congress. The Center for Women in Politics and Leadership would focus on developing women's leadership capacity by educating women to take leadership positions through civic engagement – participation in civic organizations, non-profit board memberships, and elected office.

Finally, The Center would leverage TWU's existing resources to showcase the contributions of Texas Women throughout history in an interactive exhibition on the Denton Campus to inspire a new generation of young women and men to become the leaders of tomorrow. The Women's Hall of Fame and Dress Collection exhibits, in

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Automated Budget and Evaluation System of Texas (ABEST)

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**731 Texas Woman's University**

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addition to the WASP archives, would provide the foundation for an interactive exhibition highlighting notable women leaders with an emphasis on Texas' women politicians. This combined exhibit would include an age-appropriate, immersive, and experiential space for elementary and middle-school students. The goals of the exhibit would be to not only teach students about accomplished women leaders but also inspire them to become leaders themselves.

Ultimately, as funding becomes available, TWU would locate these combined exhibits in the historic Old Main Building on the Denton campus. Old Main, the first building on the campus, was opened in 1903 and housed the entire university at that time. Old Main would require renovations before an exhibit of this type would be possible. With proper renovations, TWU would dedicate one floor of this legacy building as the showcase for the Center for Women's Leadership, Politics, and Public Policy. The renovations needed to prepare one level of the Old Main Building as a home to the Center approximates \$4.9M.

Center for Mental Health and Vocational Literacy \$2,273,423

Mental health care in Texas is reaching a crisis point as more and more county jails are becoming de facto institutions for individuals with mental health problems. TWU, through the Center for Mental Health and Vocational Literacy, will be able to leverage our academic and clinical resources to facilitate best practices and develop strategies to address the growing strain on Texas' criminal and social service programs.

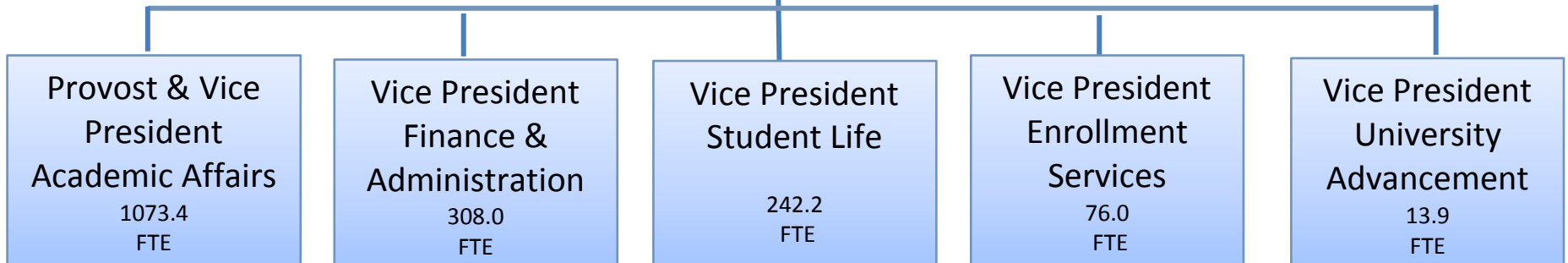
The Center for Mental Health and Vocational Literacy will accomplish two goals for the State of Texas: (1) assist individuals with mental health issues to become productive members of society, and (2) enhance job and workforce development. The Center will develop partnerships with providers from agencies including the Department of Juvenile Justice, Department of Corrections, Workforce Development, Child Protective Services, and other public and private organizations and professionals.

Through research and education of providers in best practices, the Center for Mental Health and Vocational Literacy will maximize treatment opportunities and successful outcomes for individuals and families who would benefit from (a) assistance with psychological and behavioral functioning, (b) guidance in gaining access to jobs and job-related skill development, and (c) community re-integration via productive role functioning in home and community living. Examples of services provided by the Center may include professional development workshops for professionals and agency partners, a resource library, disseminating results from innovative research, speakers' bureaus, and expert consultation. With more than 50 faculty experts in mental health, TWU brings unique expertise that will inform treatment, intervention, and prevention strategies to promote mental health and vocational literacy throughout the state.

# TEXAS WOMAN'S UNIVERSITY Organizational Chart

**Board of Regents**  
Mrs. Mary Pincoffs Wilson - Chair - Austin - 2017  
Ms. Anna Maria Farias - Vice Chair - Corpus Christi-2019  
Mrs. Debbie Gibson- Regent - Houston – 2017  
Dr. Ann Scanlon McGinity - Regent - Pearland – 2021  
Mrs. Nancy P. Paup - Regent - Ft Worth – 2019  
Dr. Nolan Perez - Regent - Harlingen - 2021  
Mr. George R Schrader - Regent - Dallas - 2019  
Dr. Melissa Tonn - Regent - Dallas – 2017  
Ms. Monica Mathis - Student Regent - Denton - 2017

**Chancellor**  
39.5  
FTE



Agency Name \_\_\_\_\_

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 (2016-17 GAA).

**Chief Executive Office or Presiding Judge**

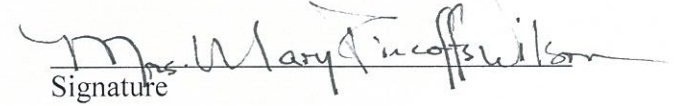
Signature 

Dr. Carine Feyten  
Printed Name

Chancellor and President  
Title

August 5, 2016  
Date

**Board or Commission Chair**

Signature 

Mrs. Mary Pincoffs Wilson  
Printed Name

Chair, Board of Regents  
Title

August 5, 2016  
Date

**Chief Financial Officer**

Signature 

Ms. B. J. Crain  
Printed Name

Interim VP for Finance & Administration  
Title

August 5, 2016  
Date

**Budget Overview - Biennial Amounts**  
**85th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University  
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19	
<b>Goal: 1. Provide Instructional and Operations Support</b>												
1.1.1. Operations Support	81,350,283		31,572,703						112,922,986			
1.1.3. Staff Group Insurance Premiums			6,639,452	7,680,058					6,639,452	7,680,058		
1.1.4. Workers' Compensation Insurance	343,900	600,000	116,074						459,974	600,000		
1.1.6. Texas Public Education Grants			4,881,630	5,017,166					4,881,630	5,017,166		
<b>Total, Goal</b>	<b>81,694,183</b>	<b>600,000</b>	<b>43,209,859</b>	<b>12,697,224</b>					<b>124,904,042</b>	<b>13,297,224</b>		
<b>Goal: 2. Provide Infrastructure Support</b>												
2.1.1. E&G Space Support	4,800,056		841,967						5,642,023			
2.1.2. Tuition Revenue Bond Retirement	11,294,143	14,230,972							11,294,143	14,230,972		
<b>Total, Goal</b>	<b>16,094,199</b>	<b>14,230,972</b>	<b>841,967</b>						<b>16,936,166</b>	<b>14,230,972</b>		
<b>Goal: 3. Provide Special Item Support</b>												
3.1.1. Tx Med Cntr Library Assessment	364,026	287,076							364,026	287,076		58,726
3.1.2. Online Nursing Education	171,130	423,040	241,381						412,511	423,040		86,540
3.2.1. Nutrition Research Program	55,732	47,320							55,732	47,320		9,680
3.2.2. Women'S Health Research Center	182,009	197,565	61,196						243,205	197,565		40,416
3.3.1. Center For Women In Business	1,328,168	1,826,386	53,996						1,382,164	1,826,386		373,611
3.4.1. Institutional Enhancement		10,249,006										10,249,006
3.5.1. Exceptional Item Request												5,195,833
<b>Total, Goal</b>	<b>2,101,065</b>	<b>13,030,393</b>	<b>356,573</b>						<b>2,457,638</b>	<b>13,030,393</b>		<b>5,764,806</b>
<b>Goal: 6. Research Funds</b>												
6.3.1. Comprehensive Research Fund	270,084								270,084			
<b>Total, Goal</b>	<b>270,084</b>								<b>270,084</b>			
<b>Total, Agency</b>	<b>100,159,531</b>	<b>27,861,365</b>	<b>44,408,399</b>	<b>12,697,224</b>					<b>144,567,930</b>	<b>40,558,589</b>		<b>5,764,806</b>
<b>Total FTEs</b>									<b>992.4</b>	<b>992.4</b>		<b>12.7</b>

2.A. Summary of Base Request by Strategy

10/17/2016 9:16:44AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> Provide Instructional and Operations Support					
<b>1 OPERATIONS SUPPORT</b> (1)	56,660,443	58,545,344	54,377,642	0	0
<b>3 STAFF GROUP INSURANCE PREMIUMS</b>	3,028,607	3,172,000	3,467,452	3,710,173	3,969,885
<b>4 WORKERS' COMPENSATION INSURANCE</b>	174,363	159,974	300,000	300,000	300,000
<b>6 TEXAS PUBLIC EDUCATION GRANTS</b>	2,386,693	2,391,752	2,489,878	2,502,327	2,514,839
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$62,250,106</b>	<b>\$64,269,070</b>	<b>\$60,634,972</b>	<b>\$6,512,500</b>	<b>\$6,784,724</b>
<b>2</b> Provide Infrastructure Support					
<b>1</b> Provide Operation and Maintenance of E&G Space					
<b>1 E&amp;G SPACE SUPPORT</b> (1)	3,213,495	3,590,831	2,051,192	0	0
<b>2 TUITION REVENUE BOND RETIREMENT</b>	4,172,244	4,175,994	7,118,149	7,115,986	7,114,986
<b>TOTAL, GOAL</b> <b>2</b>	<b>\$7,385,739</b>	<b>\$7,766,825</b>	<b>\$9,169,341</b>	<b>\$7,115,986</b>	<b>\$7,114,986</b>
<b>3</b> Provide Special Item Support					

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/17/2016 9:16:44AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>1</u> <i>Instructional Support Special Item Support</i>					
<b>1 TX MED CNTR LIBRARY ASSESSMENT</b>	174,772	182,257	181,769	143,538	143,538
<b>2 ONLINE NURSING EDUCATION</b>	227,521	157,721	254,790	211,520	211,520
<u>2</u> <i>Research Special Item Support</i>					
<b>1 NUTRITION RESEARCH PROGRAM</b>	25,005	27,232	28,500	23,660	23,660
<b>2 WOMEN'S HEALTH RESEARCH CENTER</b>	118,390	124,215	118,990	98,782	98,783
<u>3</u> <i>Public Service Special Item Support</i>					
<b>1 CENTER FOR WOMEN IN BUSINESS</b>	0	282,164	1,100,000	913,193	913,193
<u>4</u> <i>Institutional Support Special Item Support</i>					
<b>1 INSTITUTIONAL ENHANCEMENT</b>	0	0	0	5,124,003	5,125,003
<u>5</u> <i>Exceptional Item Request</i>					
<b>1 EXCEPTIONAL ITEM REQUEST</b>	0	0	0	0	0
<b>TOTAL, GOAL</b> <b>3</b>	<b>\$545,688</b>	<b>\$773,589</b>	<b>\$1,684,049</b>	<b>\$6,514,696</b>	<b>\$6,515,697</b>



2.A. Summary of Base Request by Strategy

10/17/2016 9:16:44AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b>6</b> Research Funds					
<u>1</u> Research Development Fund					
<b>1 RESEARCH DEVELOPMENT FUND</b>	171,306	0	0	0	0
<u>3</u> Comprehensive Research Fund					
<b>1 COMPREHENSIVE RESEARCH FUND</b>	0	135,042	135,042	0	0
<b>TOTAL, GOAL</b> <b>6</b>	<b>\$171,306</b>	<b>\$135,042</b>	<b>\$135,042</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$70,352,839</b>	<b>\$72,944,526</b>	<b>\$71,623,404</b>	<b>\$20,143,182</b>	<b>\$20,415,407</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$70,352,839</b>	<b>\$72,944,526</b>	<b>\$71,623,404</b>	<b>\$20,143,182</b>	<b>\$20,415,407</b>

2.A. Summary of Base Request by Strategy

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	49,567,049	48,544,875	51,614,656	13,930,682	13,930,683
<b>SUBTOTAL</b>	<b>\$49,567,049</b>	<b>\$48,544,875</b>	<b>\$51,614,656</b>	<b>\$13,930,682</b>	<b>\$13,930,683</b>
<b>General Revenue Dedicated Funds:</b>					
704 Bd Authorized Tuition Inc	4,562,500	4,241,124	4,562,043	0	0
770 Est Oth Educ & Gen Inco	16,223,290	20,158,527	15,446,705	6,212,500	6,484,724
<b>SUBTOTAL</b>	<b>\$20,785,790</b>	<b>\$24,399,651</b>	<b>\$20,008,748</b>	<b>\$6,212,500</b>	<b>\$6,484,724</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$70,352,839</b>	<b>\$72,944,526</b>	<b>\$71,623,404</b>	<b>\$20,143,182</b>	<b>\$20,415,407</b>

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

2.B. Summary of Base Request by Method of Finance  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2016 9:16:45AM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u></b> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$49,542,474	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$48,544,875	\$48,675,751	\$0	\$0
Regular Appropriation	\$0	\$0	\$0	\$13,930,682	\$13,930,683
<i>RIDER APPROPRIATION</i>					
Art III, Special Provisions for Higher Education, Sec. 54, Appropriations for Research Development	\$24,575	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Rider 71, Higher Education Coordinating Board Contingency for HB 100, 2016-17 GAA	\$0	\$0	\$2,938,905	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$49,567,049</b>	<b>\$48,544,875</b>	<b>\$51,614,656</b>	<b>\$13,930,682</b>	<b>\$13,930,683</b>

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2016 9:16:45AM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$49,567,049</b>	<b>\$48,544,875</b>	<b>\$51,614,656</b>	<b>\$13,930,682</b>	<b>\$13,930,683</b>

**GENERAL REVENUE FUND - DEDICATED**

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

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

\$4,962,545 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2016-17 GAA)

\$0 \$4,478,868 \$4,478,868 \$0 \$0

*BASE ADJUSTMENT*

Revised Receipts

\$(400,045) \$0 \$0 \$0 \$0

Revised Receipts

\$0 \$(237,744) \$83,175 \$0 \$0

<b>TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704</b>	<b>\$4,562,500</b>	<b>\$4,241,124</b>	<b>\$4,562,043</b>	<b>\$0</b>	<b>\$0</b>
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**770** GR Dedicated - Estimated Other Educational and General Income Account No. 770

*REGULAR APPROPRIATIONS*

2.B. Summary of Base Request by Method of Finance  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2016 9:16:45AM

Agency code: 731	Agency name: Texas Woman's University				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$16,322,584	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$19,387,218	\$19,491,507	\$0	\$0
Regular Appropriation	\$0	\$0	\$0	\$6,212,500	\$6,484,724
<i>BASE ADJUSTMENT</i>					
Revised Receipts	\$274,721	\$0	\$0	\$0	\$0
Adjustment to Expended	\$(374,015)	\$3,092,421	\$0	\$0	\$0
Revised Receipts	\$0	\$(2,321,112)	\$(4,044,802)	\$0	\$0

2.B. Summary of Base Request by Method of Finance  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2016 9:16:45AM

Agency code: 731		Agency name: Texas Woman's University				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$16,223,290	\$20,158,527	\$15,446,705	\$6,212,500	\$6,484,724
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$20,785,790	\$24,399,651	\$20,008,748	\$6,212,500	\$6,484,724
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$20,785,790	\$24,399,651	\$20,008,748	\$6,212,500	\$6,484,724
TOTAL,	GR & GR-DEDICATED FUNDS	\$70,352,839	\$72,944,526	\$71,623,404	\$20,143,182	\$20,415,407
GRAND TOTAL		\$70,352,839	\$72,944,526	\$71,623,404	\$20,143,182	\$20,415,407

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2016 9:16:45AM

Agency code: <b>731</b>		Agency name: <b>Texas Woman's University</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>	
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2014-15 GAA)	958.5	0.0	0.0	0.0	0.0	
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	981.5	981.5	0.0	0.0	
Regular Appropriations	0.0	0.0	0.0	992.4	992.4	
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
Unauthorized Number Over/(Below) Cap	25.4	10.9	10.9	0.0	0.0	
<b>TOTAL, ADJUSTED FTES</b>	<b>983.9</b>	<b>992.4</b>	<b>992.4</b>	<b>992.4</b>	<b>992.4</b>	
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

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

10/17/2016 9:16:45AM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**731 Texas Woman's University**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
1001 SALARIES AND WAGES	\$17,909,324	\$17,613,281	\$14,991,007	\$667,393	\$667,393
1002 OTHER PERSONNEL COSTS	\$903,123	\$794,078	\$1,110,060	\$197,750	\$197,750
1005 FACULTY SALARIES	\$40,528,102	\$42,626,882	\$40,788,782	\$26,200	\$26,200
1010 PROFESSIONAL SALARIES	\$115,807	\$152,992	\$75,532	\$39,600	\$39,600
1015 PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$9,268	\$12,545	\$12,299	\$0	\$0
2002 FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$137,830	\$104,983	\$142,198	\$68,350	\$68,350
2004 UTILITIES	\$1,004	\$1,087	\$1,009	\$0	\$0
2005 TRAVEL	\$13,304	\$15,455	\$36,811	\$21,550	\$21,550
2006 RENT - BUILDING	\$400	\$3,614	\$402	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$176,447	\$185,072	\$183,490	\$143,813	\$143,813
2008 DEBT SERVICE	\$4,172,244	\$4,175,994	\$7,118,149	\$7,115,986	\$7,114,986
2009 OTHER OPERATING EXPENSE	\$5,921,039	\$6,443,272	\$6,802,603	\$11,862,540	\$12,135,765
3001 CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
3002 FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	\$0	\$0
4000 GRANTS	\$0	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$464,947	\$815,271	\$361,062	\$0	\$0



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

10/17/2016 9:16:45AM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**731 Texas Woman's University**

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<b>OBJECT OF EXPENSE</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>OOE Total (Excluding Riders)</b>	<b>\$70,352,839</b>	<b>\$72,944,526</b>	<b>\$71,623,404</b>	<b>\$20,143,182</b>	<b>\$20,415,407</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$70,352,839</b>	<b>\$72,944,526</b>	<b>\$71,623,404</b>	<b>\$20,143,182</b>	<b>\$20,415,407</b>

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**2.D. Summary of Base Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

10/17/2016 9:16:46AM

**731 Texas Woman's University**

Goal/ Objective / Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
<b>KEY</b> 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	40.50%	38.30%	36.20%	40.90%	40.50%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	44.20%	43.00%	39.30%	46.70%	46.80%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	38.60%	37.40%	37.90%	47.10%	47.90%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	33.70%	27.50%	33.00%	30.90%	30.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	48.20%	55.70%	36.90%	59.80%	62.00%
<b>KEY</b> 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	18.60%	21.90%	16.80%	19.80%	19.60%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	28.10%	31.80%	28.30%	29.40%	29.50%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	17.50%	17.40%	17.10%	18.40%	18.60%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	9.50%	13.20%	4.60%	10.20%	9.50%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	25.60%	29.40%	26.90%	34.20%	35.40%
<b>KEY</b> 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	75.70%	79.30%	80.00%	82.20%	84.30%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	74.50%	82.40%	78.50%	80.30%	82.00%

**2.D. Summary of Base Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

10/17/2016 9:16:46AM

**731 Texas Woman's University**

<i>Goal/ Objective / Outcome</i>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	76.20%	80.00%	77.80%	79.10%	80.40%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	69.10%	71.30%	74.80%	77.00%	79.20%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	87.90%	87.20%	86.00%	86.80%	87.50%
<b>16 Percent of Semester Credit Hours Completed</b>	96.90%	97.00%	96.70%	96.60%	96.60%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	88.80%	94.20%	85.80%	85.60%	85.30%
<b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>	84.90%	72.50%	83.70%	84.10%	84.00%
<b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>	93.30%	89.70%	88.90%	89.00%	90.00%
<b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>	90.40%	93.40%	88.90%	89.00%	90.00%
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	51.70%	51.90%	61.10%	64.30%	67.50%
<b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>	63.10%	65.70%	63.20%	63.20%	63.30%
<b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>	28.70%	28.20%	29.30%	29.50%	29.80%
<b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	30.10%	32.10%	31.10%	30.90%	30.80%
<b>KEY 27 State Licensure Pass Rate of Nursing Graduates</b>	99.50%	97.30%	98.30%	98.20%	98.10%

**2.D. Summary of Base Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

10/17/2016 9:16:46AM

**731 Texas Woman's University**

<i>Goal/ Objective / Outcome</i>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)</b>					
	1,344,197.00	1,476,957.00	1,447,561.00	1,476,512.00	1,506,042.00
<b>31 External or Sponsored Research Funds As a % of State Appropriations</b>					
	796.67%	855.68%	810.00%	810.00%	810.00%
<b>32 External Research Funds As Percentage Appropriated for Research</b>					
	910.93%	1,001.39%	965.00%	965.00%	965.00%
<b>48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year</b>					
	50.00%	25.00%	0.00%	0.00%	0.00%
<b>49 Average No Months Endowed Chairs Remain Vacant</b>					
	12.00	6.00	0.00	0.00	0.00

**2.E. Summary of Exceptional Items Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016  
 TIME : 9:16:46AM

Agency code: 731

Agency name: Texas Woman's University

Priority	Item	2018			2019			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Restoration of the 4% Reduction	\$284,486	\$284,486		\$284,487	\$284,487		\$568,973	\$568,973	
2	Cntr Wmen's Leader, Pol, & Pub Pol	\$1,461,205	\$1,461,205	5.5	\$1,461,205	\$1,461,205	5.5	\$2,922,410	\$2,922,410	
3	Cntr for Mental Hlth & Voc Lit	\$1,136,712	\$1,136,712	7.2	\$1,136,711	\$1,136,711	7.2	\$2,273,423	\$2,273,423	
<b>Total, Exceptional Items Request</b>		<b>\$2,882,403</b>	<b>\$2,882,403</b>	<b>12.7</b>	<b>\$2,882,403</b>	<b>\$2,882,403</b>	<b>12.7</b>	<b>\$5,764,806</b>	<b>\$5,764,806</b>	
<b>Method of Financing</b>										
	General Revenue	\$2,882,403	\$2,882,403		\$2,882,403	\$2,882,403		\$5,764,806	\$5,764,806	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		<b>\$2,882,403</b>	<b>\$2,882,403</b>		<b>\$2,882,403</b>	<b>\$2,882,403</b>		<b>\$5,764,806</b>	<b>\$5,764,806</b>	
<b>Full Time Equivalent Positions</b>				<b>12.7</b>				<b>12.7</b>		
<b>Number of 100% Federally Funded FTEs</b>				<b>0.0</b>				<b>0.0</b>		

**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2016

TIME : 9:16:47AM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2018</b>	<b>Base 2019</b>	<b>Exceptional 2018</b>	<b>Exceptional 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>1</b> Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
<b>1</b> OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
<b>3</b> STAFF GROUP INSURANCE PREMIUMS	3,710,173	3,969,885	0	0	3,710,173	3,969,885
<b>4</b> WORKERS' COMPENSATION INSURANCE	300,000	300,000	0	0	300,000	300,000
<b>6</b> TEXAS PUBLIC EDUCATION GRANTS	2,502,327	2,514,839	0	0	2,502,327	2,514,839
<b>TOTAL, GOAL 1</b>	<b>\$6,512,500</b>	<b>\$6,784,724</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,512,500</b>	<b>\$6,784,724</b>
<b>2</b> Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&amp;G Space</i>						
<b>1</b> E&G SPACE SUPPORT	0	0	0	0	0	0
<b>2</b> TUITION REVENUE BOND RETIREMENT	7,115,986	7,114,986	0	0	7,115,986	7,114,986
<b>TOTAL, GOAL 2</b>	<b>\$7,115,986</b>	<b>\$7,114,986</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,115,986</b>	<b>\$7,114,986</b>

**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2016  
 TIME : 9:16:47AM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2018</b>	<b>Base 2019</b>	<b>Exceptional 2018</b>	<b>Exceptional 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>3 Provide Special Item Support</b>						
<i>1 Instructional Support Special Item Support</i>						
1 TX MED CNTR LIBRARY ASSESSMENT	\$143,538	\$143,538	\$29,363	\$29,363	\$172,901	\$172,901
2 ONLINE NURSING EDUCATION	211,520	211,520	43,270	43,270	254,790	254,790
<i>2 Research Special Item Support</i>						
1 NUTRITION RESEARCH PROGRAM	23,660	23,660	4,840	4,840	28,500	28,500
2 WOMEN'S HEALTH RESEARCH CENTER	98,782	98,783	20,208	20,208	118,990	118,991
<i>3 Public Service Special Item Support</i>						
1 CENTER FOR WOMEN IN BUSINESS	913,193	913,193	186,805	186,806	1,099,998	1,099,999
<i>4 Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	5,124,003	5,125,003	0	0	5,124,003	5,125,003
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	2,597,917	2,597,916	2,597,917	2,597,916
<b>TOTAL, GOAL 3</b>	<b>\$6,514,696</b>	<b>\$6,515,697</b>	<b>\$2,882,403</b>	<b>\$2,882,403</b>	<b>\$9,397,099</b>	<b>\$9,398,100</b>

**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2016  
 TIME : 9:16:47AM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2018</b>	<b>Base 2019</b>	<b>Exceptional 2018</b>	<b>Exceptional 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>6</b> Research Funds						
<b>1</b> <i>Research Development Fund</i>						
<b>1</b> RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
<b>3</b> <i>Comprehensive Research Fund</i>						
<b>1</b> COMPREHENSIVE RESEARCH FUND	0	0	0	0	0	0
<b>TOTAL, GOAL 6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$20,143,182</b>	<b>\$20,415,407</b>	<b>\$2,882,403</b>	<b>\$2,882,403</b>	<b>\$23,025,585</b>	<b>\$23,297,810</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$20,143,182</b>	<b>\$20,415,407</b>	<b>\$2,882,403</b>	<b>\$2,882,403</b>	<b>\$23,025,585</b>	<b>\$23,297,810</b>



**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2016

TIME : 9:16:47AM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2018</b>	<b>Base 2019</b>	<b>Exceptional 2018</b>	<b>Exceptional 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$13,930,682	\$13,930,683	\$2,882,403	\$2,882,403	\$16,813,085	\$16,813,086
	<b>\$13,930,682</b>	<b>\$13,930,683</b>	<b>\$2,882,403</b>	<b>\$2,882,403</b>	<b>\$16,813,085</b>	<b>\$16,813,086</b>
<b>General Revenue Dedicated Funds:</b>						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	6,212,500	6,484,724	0	0	6,212,500	6,484,724
	<b>\$6,212,500</b>	<b>\$6,484,724</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,212,500</b>	<b>\$6,484,724</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$20,143,182</b>	<b>\$20,415,407</b>	<b>\$2,882,403</b>	<b>\$2,882,403</b>	<b>\$23,025,585</b>	<b>\$23,297,810</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>992.4</b>	<b>992.4</b>	<b>12.7</b>	<b>12.7</b>	<b>1,005.1</b>	<b>1,005.1</b>

**2.G. Summary of Total Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2016

Time: 9:16:47AM

Agency code: 731

Agency name: Texas Woman's University

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
<b>KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs</b>						
	40.90%	40.50%			40.90%	40.50%
<b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b>						
	46.70%	46.80%			46.70%	46.80%
<b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>						
	47.10%	47.90%			47.10%	47.90%
<b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b>						
	30.90%	30.00%			30.90%	30.00%
<b>5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs</b>						
	59.80%	62.00%			59.80%	62.00%
<b>KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs</b>						
	19.80%	19.60%			19.80%	19.60%
<b>7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs</b>						
	29.40%	29.50%			29.40%	29.50%
<b>8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs</b>						
	18.40%	18.60%			18.40%	18.60%

**2.G. Summary of Total Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2016

Time: 9:16:47AM

Agency code: 731

Agency name: Texas Woman's University

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
<b>9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs</b>	10.20%	9.50%			10.20%	9.50%
<b>10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs</b>	34.20%	35.40%			34.20%	35.40%
<b>KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b>	82.20%	84.30%			82.20%	84.30%
<b>12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>	80.30%	82.00%			80.30%	82.00%
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	79.10%	80.40%			79.10%	80.40%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	77.00%	79.20%			77.00%	79.20%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	86.80%	87.50%			86.80%	87.50%
<b>16 Percent of Semester Credit Hours Completed</b>	96.60%	96.60%			96.60%	96.60%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	85.60%	85.30%			85.60%	85.30%

**2.G. Summary of Total Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2016

Time: 9:16:47AM

Agency code: 731

Agency name: Texas Woman's University

Goal/ Objective / Outcome

	<b>BL 2018</b>	<b>BL 2019</b>	<b>Excp 2018</b>	<b>Excp 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>	84.10%	84.00%			84.10%	84.00%
<b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>	89.00%	90.00%			89.00%	90.00%
<b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>	89.00%	90.00%			89.00%	90.00%
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	64.30%	67.50%			64.30%	67.50%
<b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>	63.20%	63.30%			63.20%	63.30%
<b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>	29.50%	29.80%			29.50%	29.80%
<b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	30.90%	30.80%			30.90%	30.80%
<b>KEY 27 State Licensure Pass Rate of Nursing Graduates</b>	98.20%	98.10%			98.20%	98.10%
<b>KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	1,476,512.00	1,506,042.00			1,476,512.00	1,506,042.00

**2.G. Summary of Total Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2016

Time: 9:16:47AM

Agency code: 731

Agency name: Texas Woman's University

Goal/ Objective / Outcome

	<b>BL 2018</b>	<b>BL 2019</b>	<b>Excp 2018</b>	<b>Excp 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>31 External or Sponsored Research Funds As a % of State Appropriations</b>	810.00%	810.00%			810.00%	810.00%
<b>32 External Research Funds As Percentage Appropriated for Research</b>	965.00%	965.00%			965.00%	965.00%
<b>48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year</b>	0.00%	0.00%			0.00%	0.00%
<b>49 Average No Months Endowed Chairs Remain Vacant</b>	0.00	0.00			0.00	0.00

**731 Texas Woman's University**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 <sup>(1)</sup>	BL 2019 <sup>(1)</sup>
<b>Output Measures:</b>						
1	Number of Undergraduate Degrees Awarded	2,050.00	2,181.00	2,169.00	2,221.00	2,272.00
2	Number of Minority Graduates	1,429.00	1,444.00	1,562.00	1,610.00	1,657.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	285.00	136.00	327.00	330.00	330.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	356.00	261.00	445.00	450.00	450.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	355.00	258.00	445.00	450.00	450.00
6	Number of Two-Year College Transfers Who Graduate	1,011.00	1,005.00	1,206.30	1,297.10	1,387.90
<b>Efficiency Measures:</b>						
KEY 1	Administrative Cost As a Percent of Operating Budget	10.13 %	10.10 %	9.80 %	9.60 %	9.50 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	3,865.05	4,208.30	4,389.15	4,513.65	4,644.75
<b>Explanatory/Input Measures:</b>						
1	Student/Faculty Ratio	18.00	19.00	17.00	17.00	17.00
2	Number of Minority Students Enrolled	6,235.00	6,481.00	6,794.00	6,977.00	7,159.00
3	Number of Community College Transfers Enrolled	3,463.00	3,467.00	3,533.00	3,569.00	3,606.00
4	Number of Semester Credit Hours Completed	149,620.00	151,737.00	155,867.00	158,147.00	160,428.00

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

**731 Texas Woman's University**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 <sup>(1)</sup>	BL 2019 <sup>(1)</sup>
5	Number of Semester Credit Hours	149,687.00	151,703.00	152,403.00	154,082.00	155,761.00
6	Number of Students Enrolled as of the Twelfth Class Day	14,889.00	15,146.00	15,203.00	15,319.00	15,435.00
KEY 7	Average Student Loan Debt	25,722.00	26,064.00	26,264.00	26,464.00	26,665.00
KEY 8	Percent of Students with Student Loan Debt	69.30 %	70.20 %	70.70 %	71.30 %	71.80 %
KEY 9	Average Financial Aid Award Per Full-Time Student	11,514.00	11,754.00	11,994.00	12,234.00	12,474.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	96.80 %	97.00 %	97.30 %	97.60 %	98.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$15,015,495	\$14,520,140	\$12,602,941	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$874,462	\$780,408	\$894,110	\$0	\$0
1005	FACULTY SALARIES	\$40,491,135	\$42,597,250	\$40,762,582	\$0	\$0
1010	PROFESSIONAL SALARIES	\$29,083	\$76,209	\$29,232	\$0	\$0
1015	PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$4,576	\$4,545	\$4,599	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$133,661	\$101,476	\$72,249	\$0	\$0
2004	UTILITIES	\$1,004	\$1,087	\$1,009	\$0	\$0
2005	TRAVEL	\$608	\$0	\$611	\$0	\$0
2006	RENT - BUILDING	\$400	\$550	\$402	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

**731 Texas Woman's University**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 <sup>(1)</sup>	BL 2019 <sup>(1)</sup>
2007	RENT - MACHINE AND OTHER	\$1,439	\$2,815	\$1,446	\$0	\$0
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$99,566	\$397,690	\$0	\$0	\$0
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
3002	FOOD FOR PERSONS - WARDS OF STATE	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$9,014	\$63,174	\$8,461	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$56,660,443</b>	<b>\$58,545,344</b>	<b>\$54,377,642</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$41,575,253	\$40,828,579	\$40,521,704	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$41,575,253</b>	<b>\$40,828,579</b>	<b>\$40,521,704</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Bd Authorized Tuition Inc	\$4,562,500	\$4,241,124	\$4,562,043	\$0	\$0
770	Est Oth Educ & Gen Inco	\$10,522,690	\$13,475,641	\$9,293,895	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$15,085,190</b>	<b>\$17,716,765</b>	<b>\$13,855,938</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.



**731 Texas Woman's University**

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

Service Categories:

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

(1)

(1)

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$56,660,443</b>	<b>\$58,545,344</b>	<b>\$54,377,642</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>899.9</b>	<b>907.8</b>	<b>907.8</b>	<b>907.8</b>	<b>907.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Instruction and Operations Formula 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.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

**731 Texas Woman's University**

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

Service Categories:

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

(1)

(1)

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$112,922,986	\$0	\$(112,922,986)	\$(112,922,986)	Formula funding, therefore, not included in baseline request.
			<b>\$(112,922,986)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

**731 Texas Woman's University**

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

Service Categories:

Service: 06      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$3,028,607	\$3,172,000	\$3,467,452	\$3,710,173	\$3,969,885
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,028,607</b>	<b>\$3,172,000</b>	<b>\$3,467,452</b>	<b>\$3,710,173</b>	<b>\$3,969,885</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$3,028,607	\$3,172,000	\$3,467,452	\$3,710,173	\$3,969,885
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,028,607</b>	<b>\$3,172,000</b>	<b>\$3,467,452</b>	<b>\$3,710,173</b>	<b>\$3,969,885</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,710,173</b>	<b>\$3,969,885</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,028,607</b>	<b>\$3,172,000</b>	<b>\$3,467,452</b>	<b>\$3,710,173</b>	<b>\$3,969,885</b>

**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  
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,639,452	\$7,680,058	\$1,040,606	\$1,040,606	MOF = 770 GR-D Other Educ and Gen Income; Historical rate increase averages 7% each year.
			<b>\$1,040,606</b>	<b>Total of Explanation of Biennial Change</b>

**731 Texas Woman's University**

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

Service Categories:  
 Service: 06      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$174,363	\$159,974	\$300,000	\$300,000	\$300,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$174,363</b>	<b>\$159,974</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$126,759	\$118,900	\$225,000	\$300,000	\$300,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$126,759</b>	<b>\$118,900</b>	<b>\$225,000</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$47,604	\$41,074	\$75,000	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$47,604</b>	<b>\$41,074</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$300,000</b>	<b>\$300,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$174,363</b>	<b>\$159,974</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

**731 Texas Woman's University**

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

Service Categories:  
 Service: 06      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$459,974	\$600,000	\$140,026	\$140,026	Included in baseline request to cover anticipated costs.
			<b>\$140,026</b>	<b>Total of Explanation of Biennial Change</b>

**731 Texas Woman's University**

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

Service Categories:  
 Service: 20      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$2,386,693	\$2,391,752	\$2,489,878	\$2,502,327	\$2,514,839
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,386,693</b>	<b>\$2,391,752</b>	<b>\$2,489,878</b>	<b>\$2,502,327</b>	<b>\$2,514,839</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$2,386,693	\$2,391,752	\$2,489,878	\$2,502,327	\$2,514,839
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,386,693</b>	<b>\$2,391,752</b>	<b>\$2,489,878</b>	<b>\$2,502,327</b>	<b>\$2,514,839</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,502,327</b>	<b>\$2,514,839</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,386,693</b>	<b>\$2,391,752</b>	<b>\$2,489,878</b>	<b>\$2,502,327</b>	<b>\$2,514,839</b>

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

Service Categories:  
 Service: 20      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,881,630	\$5,017,166	\$135,536	\$135,536	MOF=GR-D Other Educ & Gen Income; estimate based on slight enrollment increase.
			<b>\$135,536</b>	<b>Total of Explanation of Biennial Change</b>



**731 Texas Woman's University**

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 <sup>(1)</sup>	BL 2019 <sup>(1)</sup>
<b>Efficiency Measures:</b>						
1	Space Utilization Rate of Classrooms	84.00	84.00	84.00	84.00	84.00
2	Space Utilization Rate of Labs	83.00	83.00	83.00	83.00	83.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,733,228	\$2,830,269	\$1,616,066	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$24,334	\$8,390	\$10,500	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$75	\$72,025	\$0	\$0
5000	CAPITAL EXPENDITURES	\$455,933	\$752,097	\$352,601	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,213,495</b>	<b>\$3,590,831</b>	<b>\$2,051,192</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,213,495	\$2,748,864	\$2,051,192	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,213,495</b>	<b>\$2,748,864</b>	<b>\$2,051,192</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$0	\$841,967	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$841,967</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

**731 Texas Woman's University**

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

Service Categories:  
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 <sup>(1)</sup>	BL 2019 <sup>(1)</sup>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,213,495</b>	<b>\$3,590,831</b>	<b>\$2,051,192</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>78.9</b>	<b>79.8</b>	<b>79.8</b>	<b>79.8</b>	<b>79.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,642,023	\$0	\$(5,642,023)	\$(5,642,023)	MOF = Formula Funding, therefore, not part of baseline request.
		<b>\$(5,642,023)</b>		<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

**731 Texas Woman's University**

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

Service Categories:  
 Service: 10      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$4,172,244	\$4,175,994	\$7,118,149	\$7,115,986	\$7,114,986
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,172,244</b>	<b>\$4,175,994</b>	<b>\$7,118,149</b>	<b>\$7,115,986</b>	<b>\$7,114,986</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,172,244	\$4,175,994	\$7,118,149	\$7,115,986	\$7,114,986
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,172,244</b>	<b>\$4,175,994</b>	<b>\$7,118,149</b>	<b>\$7,115,986</b>	<b>\$7,114,986</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$7,115,986</b>	<b>\$7,114,986</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,172,244</b>	<b>\$4,175,994</b>	<b>\$7,118,149</b>	<b>\$7,115,986</b>	<b>\$7,114,986</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**731 Texas Woman's University**

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

Service Categories:  
 Service: 10      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 \$116,959,212 in tuition revenue bonds and has appropriated funds for the payment of principal and interest on the bonds. It is requested that the 85th Legislature continue to appropriate an amount sufficient to pay the debt retirement on the outstanding tuition revenue bonds for FY 2018 and FY 2019.

During the 84th Legislature, HB100, TWU was authorized to issue \$37,997,000 in tuition revenue bonds for the construction of a Science and Technology Learning Center. These bonds will be issued in FY 2017 with an annual anticipated debt service of \$2,938,905.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Age of infrastructure  
 Enrollment growth

**731 Texas Woman's University**

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

Service Categories:  
 Service: 10      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$11,294,143	\$14,230,972	\$2,936,829	\$2,938,905	MOF = General Revenue, Tuition Revenue Bonds, Debt Service - this difference is the projected amount of debt service related to the TRB to be issued in FY2017.
			\$(2,076)	MOF = General Revenue, Tuition Revenue Bonds, Debt Service - this amount represents the decrease in annual debt service for existing bonds.
			<b>\$2,936,829</b>	<b>Total of Explanation of Biennial Change</b>

**731 Texas Woman's University**

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

Service Categories:  
 Service: 09      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
2007	RENT - MACHINE AND OTHER	\$174,772	\$182,257	\$181,769	\$143,538	\$143,538
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$174,772</b>	<b>\$182,257</b>	<b>\$181,769</b>	<b>\$143,538</b>	<b>\$143,538</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$174,772	\$182,257	\$181,769	\$143,538	\$143,538
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$174,772</b>	<b>\$182,257</b>	<b>\$181,769</b>	<b>\$143,538</b>	<b>\$143,538</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$143,538</b>	<b>\$143,538</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$174,772</b>	<b>\$182,257</b>	<b>\$181,769</b>	<b>\$143,538</b>	<b>\$143,538</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

Additional information for this strategy is available in Schedule 9, Special Item Information.

**731 Texas Woman's University**

GOAL: 3 Provide Special Item Support  
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$364,026	\$287,076	\$(76,950)	\$(76,950)	Reduced to comply with 4% budget decrease per Policy Letter dated 6-30-16.
			<b>\$(76,950)</b>	<b>Total of Explanation of Biennial Change</b>

**731 Texas Woman's University**

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support

STRATEGY: 2 Online Nursing Education

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$27,891	\$19,721	\$35,000	\$35,000	\$35,000
2009	OTHER OPERATING EXPENSE	\$199,630	\$138,000	\$219,790	\$176,520	\$176,520
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$227,521</b>	<b>\$157,721</b>	<b>\$254,790</b>	<b>\$211,520</b>	<b>\$211,520</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$20,584	\$13,230	\$157,900	\$211,520	\$211,520
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$20,584</b>	<b>\$13,230</b>	<b>\$157,900</b>	<b>\$211,520</b>	<b>\$211,520</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$206,937	\$144,491	\$96,890	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$206,937</b>	<b>\$144,491</b>	<b>\$96,890</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$211,520</b>	<b>\$211,520</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$227,521</b>	<b>\$157,721</b>	<b>\$254,790</b>	<b>\$211,520</b>	<b>\$211,520</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.0</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>



**731 Texas Woman's University**

GOAL: 3 Provide Special Item Support  
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**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.

Additional information for this strategy is available in Schedule 9, Special Item Information.

**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.

**731 Texas Woman's University**

GOAL: 3 Provide Special Item Support  
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$412,511	\$423,040	\$10,529	\$10,529	Reduced to comply with 4% budget decrease per Policy Letter dated 6-30-16.
			<b>\$10,529</b>	<b>Total of Explanation of Biennial Change</b>

**731 Texas Woman's University**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
2003	CONSUMABLE SUPPLIES	\$2,507	\$3,084	\$2,650	\$2,650	\$2,650
2009	OTHER OPERATING EXPENSE	\$22,498	\$24,148	\$25,850	\$21,010	\$21,010
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$25,005</b>	<b>\$27,232</b>	<b>\$28,500</b>	<b>\$23,660</b>	<b>\$23,660</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$25,005	\$27,232	\$28,500	\$23,660	\$23,660
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$25,005</b>	<b>\$27,232</b>	<b>\$28,500</b>	<b>\$23,660</b>	<b>\$23,660</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$23,660</b>	<b>\$23,660</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$25,005</b>	<b>\$27,232</b>	<b>\$28,500</b>	<b>\$23,660</b>	<b>\$23,660</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**3.A. Strategy Request**

10/17/2016 9:16:48AM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**731 Texas Woman's University**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
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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, and childhood obesity and on developing nutrition, culinary, and food safety education strategy to promote better health for adults and children. The overall strategy is to understand role of foods and nutrients in different chronic diseases and then devise recommendations for disease prevention.

Additional information for this strategy is available in Schedule 9, Special Item Information.

**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  
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$55,732	\$47,320	\$(8,412)	\$(8,412)	Reduced to comply with 4% budget decrease per Policy Letter dated 6-30-16.
			<b>\$(8,412)</b>	<b>Total of Explanation of Biennial Change</b>

**731 Texas Woman's University**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$56,299	\$55,014	\$52,000	\$32,393	\$32,393
1005	FACULTY SALARIES	\$36,967	\$21,292	\$26,200	\$26,200	\$26,200
1010	PROFESSIONAL SALARIES	\$24,616	\$46,582	\$39,600	\$39,600	\$39,600
2003	CONSUMABLE SUPPLIES	\$0	\$94	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$236	\$0	\$275	\$275	\$275
2009	OTHER OPERATING EXPENSE	\$272	\$1,233	\$915	\$314	\$315
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$118,390</b>	<b>\$124,215</b>	<b>\$118,990</b>	<b>\$98,782</b>	<b>\$98,783</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$87,631	\$86,609	\$95,400	\$98,782	\$98,783
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$87,631</b>	<b>\$86,609</b>	<b>\$95,400</b>	<b>\$98,782</b>	<b>\$98,783</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$30,759	\$37,606	\$23,590	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$30,759</b>	<b>\$37,606</b>	<b>\$23,590</b>	<b>\$0</b>	<b>\$0</b>

**731 Texas Woman's University**

GOAL: 3 Provide Special Item Support  
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$98,782</b>	<b>\$98,783</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$118,390</b>	<b>\$124,215</b>	<b>\$118,990</b>	<b>\$98,782</b>	<b>\$98,783</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.8</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>

**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.

Additional information for this strategy is available in Schedule 9, Special Item Information.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**731 Texas Woman's University**

GOAL: 3 Provide Special Item Support  
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$243,205	\$197,565	\$(45,640)	\$(45,640)	Reduced to comply with 4% budget decrease per Policy Letter dated 6-30-16
			<b>\$(45,640)</b>	<b>Total of Explanation of Biennial Change</b>



**731 Texas Woman's University**

GOAL: 3 Provide Special Item Support  
 OBJECTIVE: 3 Public Service Special Item Support  
 STRATEGY: 1 Center for Women in Business

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$104,606	\$600,000	\$600,000	\$600,000
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$197,750	\$197,750	\$197,750
1005	FACULTY SALARIES	\$0	\$8,340	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$24,163	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$167	\$65,700	\$65,700	\$65,700
2005	TRAVEL	\$0	\$1,908	\$21,550	\$21,550	\$21,550
2006	RENT - BUILDING	\$0	\$3,064	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$139,916	\$215,000	\$28,193	\$28,193
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$282,164</b>	<b>\$1,100,000</b>	<b>\$913,193</b>	<b>\$913,193</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$228,168	\$1,100,000	\$913,193	\$913,193
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$228,168</b>	<b>\$1,100,000</b>	<b>\$913,193</b>	<b>\$913,193</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$0	\$53,996	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$53,996</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**731 Texas Woman's University**

GOAL: 3 Provide Special Item Support  
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:  
 STRATEGY: 1 Center for Women in Business Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$913,193</b>	<b>\$913,193</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$282,164</b>	<b>\$1,100,000</b>	<b>\$913,193</b>	<b>\$913,193</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>1.1</b>	<b>1.1</b>	<b>1.1</b>	<b>1.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Texas Woman’s University has identified a void in Texas on supporting women who desire the independence of business ownership through practical program solutions and thought leadership.

According to the 2016 American Express State of Women-Owned Business report, there are 11.3 million women-owned businesses in the United States, employing nearly 9 million people, generating over \$1.6 trillion in annual business revenues. Since the recession, the greatest growth in the number of women-owned firms is observed in the South with Texas growth at 63% between 2007 and 2016, the third largest reported growth rate of any state in the nation.

TWU is well suited to aid Texas’ goal in becoming #1 in the nation for the number of women owned businesses. With over 86,000 graduates since 1901, the university estimates between 6,000 and 10,000 women business owners as graduates. The proposal for special item funding to the legislature in 2015 planned the use of funds to offer education, mentoring, and service programs that create, accelerate and grow women’s business leaders as business owners. Women-owned businesses in Texas contributes to the largest number of job creators at a time when other privately-held businesses are losing jobs in areas across the nation. The combination of the growth in women-owned businesses across the U.S with the goal of making Texas #1 for women owned businesses leveraging Texas Woman’s heritage of producing women business owners and leaders testifies to the importance of how our university can participate in growing Texas’ economy.

**731 Texas Woman's University**

GOAL: 3 Provide Special Item Support  
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:  
 STRATEGY: 1 Center for Women in Business Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External Factors

Of the 11.3 million women-owned businesses, 44% are classified as minority women-owned businesses in 2016. 66% of TWU’s undergraduate students are minority classified demonstrating the synergies of TWU alignment with minority owned women growth rates in Texas and the country.

Governor Abbott announced making Texas #1 in the nation for the number of women owned businesses. TWU’s 115 year heritage includes producing business owning graduates such as: 1) Mrs. Margaret Wyatt co-owner of Texas’ very own Wyatt’s cafeterias; 2) Ms. Nancy Brittan, first female owner of a marketing consulting firm, Marketing Associations in Dallas, Texas that trained more than 15,000 corporate business executives and Ms. Tommye Pitts, owners of Tommy Pitts Interiors the first ever interior design firm in Dallas, recognized as one of the most accomplished designers in the U.S., just to name a few.

Internal Factors

- Built relationships with US Patent Office, US Import Export Bank, Office of the Governor's Business Forums, Office of the Governor's Commission on Women.
- Reached 400,000 local listeners in North Texas area to raise awareness of Texas Woman's center's programs. Among this 400,000 local listeners is an approximate 12,800 women business owners as part of the audience.
- Launched 20 new undergraduate cohort-based scholarships supporting qualified first-time in college undergraduates with an interest in opening a business in Texas upon graduation.

**731 Texas Woman's University**

GOAL: 3 Provide Special Item Support  
 OBJECTIVE: 3 Public Service Special Item Support  
 STRATEGY: 1 Center for Women in Business

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Additional information for this strategy is available in Schedule 9, Special Item Information.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,382,164	\$1,826,386	\$444,222	\$817,836	Funding was approved for the 2016-2017 biennium. Since this was a new program for TWU, expenses were not fully incurred during the 2016 fiscal year.
			\$(373,614)	Reduced to comply with 4% budget decrease per Policy Letter dated 6-30-16.
			<u>\$444,222</u>	<b>Total of Explanation of Biennial Change</b>

**731 Texas Woman's University**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$5,124,003	\$5,125,003
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,124,003</b>	<b>\$5,125,003</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$5,124,003	\$5,125,003
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,124,003</b>	<b>\$5,125,003</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,124,003</b>	<b>\$5,125,003</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,124,003</b>	<b>\$5,125,003</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>				

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The institutional enhancement funding is a critical component of TWU's operations support enabling the University to remain competitive in recruiting and retaining qualified faculty and staff, while maintaining the current level of services to students.

Additional information for this strategy is available in Schedule 9, Special Item Information.

**731 Texas Woman's University**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External:

Competition for qualified faculty.

Demand for teachers and health-care professionals.

Internal:

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$10,249,006	\$10,249,006	\$10,249,006	Amount = GR Baseline Request up to limit of \$13,630,393; funds requested in this strategy are expended primarily within operations support.
			<b>\$10,249,006</b>	<b>Total of Explanation of Biennial Change</b>

**731 Texas Woman's University**

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

Service Categories:  
 Service: 18      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**731 Texas Woman's University**

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

Service Categories:  
 Service: 18      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	Exceptional Item Requests - not part of the baseline request
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>



**731 Texas Woman's University**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$76,411	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$4,327	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$62,108	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$4,692	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,662	\$0	\$0	\$0	\$0
2005	TRAVEL	\$12,696	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$9,410	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$171,306</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$171,306	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$171,306</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$171,306</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**731 Texas Woman's University**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**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:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	\$0	Program no longer exists; see Comprehensive Research Fund
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**731 Texas Woman's University**

GOAL: 6 Research Funds  
 OBJECTIVE: 3 Comprehensive Research Fund  
 STRATEGY: 1 Comprehensive Research Fund

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$83,531	\$85,000	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$5,280	\$7,700	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$6,038	\$6,700	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$8,000	\$7,700	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$162	\$1,599	\$0	\$0
2005	TRAVEL	\$0	\$13,547	\$14,650	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$18,484	\$11,693	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$135,042</b>	<b>\$135,042</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$135,042	\$135,042	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$135,042</b>	<b>\$135,042</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$135,042</b>	<b>\$135,042</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>

**731 Texas Woman's University**

GOAL: 6 Research Funds  
 OBJECTIVE: 3 Comprehensive Research Fund  
 STRATEGY: 1 Comprehensive Research Fund

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Texas Comprehensive Research Fund provides funding to promote increased research capacity at eligible general academic teaching institutions including those other than The University of Texas at Austin, Texas A&M University or any institution designated as an emerging research university under the Higher Education Coordinating Board's (THECB) accountability system.

Funding is to be expended for the support and maintenance of educational and general activities, including research and student services, that promote increased research capacity.

A legislatively determined amount of funding is allocated based on the average amount of restricted research funds expended by each institution per year for the three preceding state fiscal years as reported to THECB.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$270,084	\$0	\$(270,084)	\$(270,084)	Not part of the baseline request.
			<b>\$(270,084)</b>	<b>Total of Explanation of Biennial Change</b>

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$70,352,839</b>	<b>\$72,944,526</b>	<b>\$71,623,404</b>	<b>\$20,143,182</b>	<b>\$20,415,407</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$20,143,182</b>	<b>\$20,415,407</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$70,352,839</b>	<b>\$72,944,526</b>	<b>\$71,623,404</b>	<b>\$20,143,182</b>	<b>\$20,415,407</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>983.9</b>	<b>992.4</b>	<b>992.4</b>	<b>992.4</b>	<b>992.4</b>

**3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE**  
85th Regular Session, Agency Submission, Version 1

Agency Code: 731		Texas Woman's University				Prepared By: Pam Wilson						
Date: August 2016						16-17	Requested	Requested	Biennial Total	Biennial Difference		
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2018	2019	18-19	\$	%	
A	Instruction/Operations	A.1.1.	Operations Support		<i>Formula Funding - Operations Support</i>	\$95,812,316			\$0	(\$95,812,316)	-100.0%	
		A.1.2.	Teaching Experience Supplement		<i>Formula Funding - Teaching Exp Supplement</i>	\$1,501,510			\$0	(\$1,501,510)	-100.0%	
		A.1.3.	Staff Group Insurance Premiums			\$6,248,971	\$3,710,173	\$3,969,885	\$7,680,058	\$1,431,087	22.9%	
		A.1.4.	Worker's Compensation Insurance			\$600,000	\$300,000	\$300,000	\$600,000	\$0	0.0%	
		A.1.5.	Texas Public Education Grant			\$5,043,732	\$2,502,327	\$2,514,839	\$5,017,166	(\$26,566)	-0.5%	
B	Infrastructure Support	B.1.1.	E&G Space Support		<i>Formula Funding - E&amp;G Space Support</i>	\$13,626,608			\$0	(\$13,626,608)	-100.0%	
		B.1.2.	Tuition Revenue Bond Retirement			\$8,355,238	\$7,115,986	\$7,114,986	\$14,230,972	\$5,875,734	70.3%	
C	Special Item Support	C.1.1.	TX Medical Center Library Assess			\$345,802	\$143,538	\$143,538	\$287,076	(\$58,726)	-17.0%	
		C.1.2.	Online Nursing Education			\$509,580	\$211,520	\$211,520	\$423,040	(\$86,540)	-17.0%	
		C.2.1	Nutrition Research Program			\$57,000	\$23,660	\$23,660	\$47,320	(\$9,680)	-17.0%	
		C.3.1.	Center for Women in Business			\$2,200,000	\$913,193	\$913,193	\$1,826,386	(\$373,614)	-17.0%	
		C.4.1.	Institutional Enhancement		Operations Support - Salaries & Wages	\$2,357,032	\$1,178,636	\$1,178,636	\$2,357,271	\$239	0.0%	
		C.4.1.	Institutional Enhancement		Operations Support - Faculty Salaries	\$7,890,934	\$3,945,867	\$3,945,867	\$7,891,735	\$801	0.0%	
		C.3.1.1	Exceptional Item		Restoration of 4% Reduction - Texas Med Center Library	\$0	\$29,363	\$29,363	\$58,726	\$58,726	100.0%	
		C.3.1.2	Exceptional Item		Restoration of 4% Reduction - Online Nursing Education	\$0	\$43,270	\$43,270	\$86,540	\$86,540	100.0%	
		C.3.2.1	Exceptional Item		Restoration of 4% Reduction - Human Nutrition Research	\$0	4840	4840	\$9,680	\$9,680	100.0%	
		C.3.2.2	Exceptional Item		Restoration of 4% Reduction - Ctr Research Women's Health	\$0	20208	20208	\$40,416	\$40,416	100.0%	
		C.3.3.1	Exceptional Item		Restoration of 4% Reduction - Ctr for Women in Business	\$0	186805	186806	\$373,611	\$373,611	100.0%	
		C.5.1.1	Exceptional Item	C.5.1.1	Center for Women's Leadership, Politics, & Public Policy		\$0	\$1,461,205	\$1,461,205	\$2,922,410	\$2,922,410	100.0%
		C.5.1.2	Exceptional Item	C.5.1.2	Center for Mental Health & Vocational Literacy		\$0	\$1,136,712	\$1,136,712	\$2,273,424	\$2,273,424	100.0%
D	Research Funds	D.1.1.	Comprehensive Research Fund			\$135,042	\$135,042	\$135,042	\$0	0.0%		

**4.A. Exceptional Item Request Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016  
 TIME: 9:16:57AM

Agency code: 731

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
	<b>Item Name:</b> Restoration of the 4% Reduction <b>Item Priority:</b> 1 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b>		
	03-01-01 Texas Medical Center Library Assessment		
	03-01-02 Online Nursing Education		
	03-02-01 Human Nutrition Research Development Program		
	03-02-02 Center for Research on Women's Health		
	03-03-01 Center for Women in Business		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	42,952	42,952
1002	OTHER PERSONNEL COSTS	7,910	7,910
1005	FACULTY SALARIES	1,048	1,048
1010	PROFESSIONAL SALARIES	1,584	1,584
2003	CONSUMABLE SUPPLIES	2,734	2,734
2005	TRAVEL	862	862
2007	RENT - MACHINE AND OTHER	29,374	29,374
2009	OTHER OPERATING EXPENSE	198,022	198,023
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$284,486</b>	<b>\$284,487</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	284,486	284,487
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$284,486</b>	<b>\$284,487</b>

**DESCRIPTION / JUSTIFICATION:**

The non-formula line items have been reduced by \$568,973 which represents a 4% overall decrease in non-formula general revenue support for TWU. Restoration of this proposed reduction is critically important to Texas Woman's University. These funds are used in support of instruction, research, public service and academic support services, each of which support the mission of the University.

**EXTERNAL/INTERNAL FACTORS:**

See Higher Ed, Schedule 9

**4.A. Exceptional Item Request Schedule**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016  
TIME: 9:16:57AM

Agency code: 731

Agency name:  
Texas Woman's University

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CODE	DESCRIPTION	Excp 2018	Excp 2019
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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Continued operational expenses to support the non-formula line items.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2020	2021	2022
\$284,486	\$284,487	\$284,486



**4.A. Exceptional Item Request Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016  
 TIME: 9:16:57AM

Agency code: 731

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2018</u>	<u>Excp 2019</u>
	<b>Item Name:</b> Center for Women's Leadership, Politics, & Public Policy		
	<b>Item Priority:</b> 2		
	<b>IT Component:</b> No		
	<b>Anticipated Out-year Costs:</b> Yes		
	<b>Involve Contracts &gt; \$50,000:</b> No		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01 Exceptional Item Request		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	628,794	628,794
1002	OTHER PERSONNEL COSTS	194,911	194,911
2001	PROFESSIONAL FEES AND SERVICES	50,000	50,000
2003	CONSUMABLE SUPPLIES	30,000	30,000
2005	TRAVEL	50,000	50,000
2009	OTHER OPERATING EXPENSE	275,000	275,000
5000	CAPITAL EXPENDITURES	232,500	232,500
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,461,205</b>	<b>\$1,461,205</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,461,205	1,461,205
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,461,205</b>	<b>\$1,461,205</b>
 <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		5.50	5.50

**DESCRIPTION / JUSTIFICATION:**

TWU has a rich tradition of research and scholarship, and also serves as a repository for the historical contributions and accomplishments of women in Texas and the nation. TWU houses the Texas Woman's Hall of Fame, The Center for Women in Business, the First Lady's Dress Collection, and Women Airforce Service Pilots (WASP) archives. These resources position TWU as one of the premiere repositories for scholarship in women's history and leadership. To better leverage our existing resources, TWU is proposing the creation of the Center for Women's Leadership, Politics, and Public Policy (The Center). The Center would serve the people of Texas as a resource for scholarship, research, and an interactive learning environment for young Texans to learn about the contributions of women leaders to Texas history.

The Center would provide a rich array of scholarship opportunities and would be a focal point for research into the role of women in politics in the widest sense. The Center would be a repository for current and past women leaders to donate their archives for future scholarship.

The Center would seek to increase the number of women in leadership positions in public service. The Center would focus on developing women's leadership capacity by educating women to take leadership positions through civic engagement.

Finally, The Center would leverage TWU's existing resources to showcase the contributions of Texas Women throughout history in an interactive exhibition. The goals of the exhibit would be to not only teach students about accomplished women leaders but also inspire them to become leaders themselves. Ultimately, as funding becomes

**4.A. Exceptional Item Request Schedule**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016  
TIME: 9:16:57AM

Agency code: 731

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2018</u>	<u>Excp 2019</u>
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available, TWU would locate these combined exhibits in the historic Old Main Building on the Denton campus. Old Main would require renovations of approximately \$4.9M to dedicate one floor of this legacy building as the showcase for The Center for Women’s Leadership, Politics, and Public Policy.

**EXTERNAL/INTERNAL FACTORS:**

See Higher Ed, Schedule 9

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Level funding would be required to continue operations into 2020, 2021, and 2022

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	<u>2020</u>	<u>2021</u>	<u>2022</u>
	\$600,000	\$600,000	\$600,000

**4.A. Exceptional Item Request Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016  
 TIME: 9:16:57AM

Agency code: 731

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
	<b>Item Name:</b> Center for Mental Health and Vocational Literacy <b>Item Priority:</b> 3 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	591,790	591,790
1002	OTHER PERSONNEL COSTS	205,247	205,246
2003	CONSUMABLE SUPPLIES	18,750	18,750
2005	TRAVEL	15,000	15,000
2009	OTHER OPERATING EXPENSE	147,750	147,750
5000	CAPITAL EXPENDITURES	158,175	158,175
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,136,712</b>	<b>\$1,136,711</b>

**METHOD OF FINANCING:**

1 General Revenue Fund

1,136,712	1,136,711
<b>\$1,136,712</b>	<b>\$1,136,711</b>

**TOTAL, METHOD OF FINANCING**

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

7.20 7.20

**DESCRIPTION / JUSTIFICATION:**

Mental health care in Texas is reaching a crisis point as more and more county jails are becoming de facto institutions for individuals with mental health problems. Texas Woman's University, through the Center for Mental Health and Vocational Literacy, will be able to leverage our academic and clinical resources to facilitate best practices and develop strategies to address the growing strain on Texas' criminal and social service programs.

**EXTERNAL/INTERNAL FACTORS:**

See Higher Ed, Schedule 9

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Level funding would be required to continue operations into 2020, 2021, and 2022

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2020	2021	2022
\$715,000	\$715,000	\$715,000

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

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Restoration of the 4% Reduction			
<b>Allocation to Strategy:</b> 3-1-1 Texas Medical Center Library Assessment			
<b>OBJECTS OF EXPENSE:</b>			
2007	RENT - MACHINE AND OTHER	29,363	29,363
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$29,363</b>	<b>\$29,363</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	29,363	29,363
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$29,363</b>	<b>\$29,363</b>

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

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Restoration of the 4% Reduction			
<b>Allocation to Strategy:</b> 3-1-2 Online Nursing Education			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,400	1,400
2009	OTHER OPERATING EXPENSE	41,870	41,870
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$43,270</b>	<b>\$43,270</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	43,270	43,270
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$43,270</b>	<b>\$43,270</b>

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

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Restoration of the 4% Reduction			
<b>Allocation to Strategy:</b> 3-2-1 Human Nutrition Research Development Program			
<b>OBJECTS OF EXPENSE:</b>			
2003	CONSUMABLE SUPPLIES	106	106
2009	OTHER OPERATING EXPENSE	4,734	4,734
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,840</b>	<b>\$4,840</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,840	4,840
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,840</b>	<b>\$4,840</b>

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

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Restoration of the 4% Reduction			
<b>Allocation to Strategy:</b> 3-2-2 Center for Research on Women's Health			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	17,552	17,552
1005	FACULTY SALARIES	1,048	1,048
1010	PROFESSIONAL SALARIES	1,584	1,584
2007	RENT - MACHINE AND OTHER	11	11
2009	OTHER OPERATING EXPENSE	13	13
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$20,208</b>	<b>\$20,208</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		20,208	20,208
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$20,208</b>	<b>\$20,208</b>

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

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Restoration of the 4% Reduction			
<b>Allocation to Strategy:</b> 3-3-1 Center for Women in Business			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	24,000	24,000
1002	OTHER PERSONNEL COSTS	7,910	7,910
2003	CONSUMABLE SUPPLIES	2,628	2,628
2005	TRAVEL	862	862
2009	OTHER OPERATING EXPENSE	151,405	151,406
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$186,805</b>	<b>\$186,806</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		186,805	186,806
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$186,805</b>	<b>\$186,806</b>



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

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Center for Women's Leadership, Politics, & Public Policy			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	628,794	628,794
1002	OTHER PERSONNEL COSTS	194,911	194,911
2001	PROFESSIONAL FEES AND SERVICES	50,000	50,000
2003	CONSUMABLE SUPPLIES	30,000	30,000
2005	TRAVEL	50,000	50,000
2009	OTHER OPERATING EXPENSE	275,000	275,000
5000	CAPITAL EXPENDITURES	232,500	232,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,461,205</b>	<b>\$1,461,205</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		1,461,205	1,461,205
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,461,205</b>	<b>\$1,461,205</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		5.5	5.5

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

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Center for Mental Health and Vocational Literacy			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	591,790	591,790
1002	OTHER PERSONNEL COSTS	205,247	205,246
2003	CONSUMABLE SUPPLIES	18,750	18,750
2005	TRAVEL	15,000	15,000
2009	OTHER OPERATING EXPENSE	147,750	147,750
5000	CAPITAL EXPENDITURES	158,175	158,175
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,136,712</b>	<b>\$1,136,711</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		1,136,712	1,136,711
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,136,712</b>	<b>\$1,136,711</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		7.2	7.2

**4.C. Exceptional Items Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 10/17/2016**  
**TIME: 9:16:58AM**

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support

STRATEGY: 1 Texas Medical Center Library Assessment

Service Categories:

Service: 09 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2018</b>	<b>Exp 2019</b>
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**OBJECTS OF EXPENSE:**

2007 RENT - MACHINE AND OTHER	29,363	29,363
<b>Total, Objects of Expense</b>	<b>\$29,363</b>	<b>\$29,363</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	29,363	29,363
<b>Total, Method of Finance</b>	<b>\$29,363</b>	<b>\$29,363</b>

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

Restoration of the 4% Reduction

**4.C. Exceptional Items Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 10/17/2016**  
**TIME: 9:16:58AM**

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support

STRATEGY: 2 Online Nursing Education

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Exp 2018</b>	<b>Exp 2019</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	1,400	1,400
2009 OTHER OPERATING EXPENSE	41,870	41,870
<b>Total, Objects of Expense</b>	<b>\$43,270</b>	<b>\$43,270</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	43,270	43,270
<b>Total, Method of Finance</b>	<b>\$43,270</b>	<b>\$43,270</b>

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

Restoration of the 4% Reduction

**4.C. Exceptional Items Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 10/17/2016**  
**TIME: 9:16:58AM**

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 2 Research Special Item Support

STRATEGY: 1 Human Nutrition Research Development Program

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Exp 2018</b>	<b>Exp 2019</b>
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**OBJECTS OF EXPENSE:**

2003 CONSUMABLE SUPPLIES	106	106
2009 OTHER OPERATING EXPENSE	4,734	4,734
<b>Total, Objects of Expense</b>	<b>\$4,840</b>	<b>\$4,840</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	4,840	4,840
<b>Total, Method of Finance</b>	<b>\$4,840</b>	<b>\$4,840</b>

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

Restoration of the 4% Reduction

**4.C. Exceptional Items Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 10/17/2016**  
**TIME: 9:16:58AM**

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 2 Research Special Item Support

STRATEGY: 2 Center for Research on Women's Health

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Exp 2018</b>	<b>Exp 2019</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	17,552	17,552
1005 FACULTY SALARIES	1,048	1,048
1010 PROFESSIONAL SALARIES	1,584	1,584
2007 RENT - MACHINE AND OTHER	11	11
2009 OTHER OPERATING EXPENSE	13	13
<b>Total, Objects of Expense</b>	<b>\$20,208</b>	<b>\$20,208</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	20,208	20,208
<b>Total, Method of Finance</b>	<b>\$20,208</b>	<b>\$20,208</b>

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

Restoration of the 4% Reduction

**4.C. Exceptional Items Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 10/17/2016**  
**TIME: 9:16:58AM**

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support

STRATEGY: 1 Center for Women in Business

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Exp 2018</b>	<b>Exp 2019</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	24,000	24,000
1002 OTHER PERSONNEL COSTS	7,910	7,910
2003 CONSUMABLE SUPPLIES	2,628	2,628
2005 TRAVEL	862	862
2009 OTHER OPERATING EXPENSE	151,405	151,406
<b>Total, Objects of Expense</b>	<b>\$186,805</b>	<b>\$186,806</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	186,805	186,806
<b>Total, Method of Finance</b>	<b>\$186,805</b>	<b>\$186,806</b>

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

Restoration of the 4% Reduction

**4.C. Exceptional Items Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 10/17/2016**  
**TIME: 9:16:58AM**

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

Service: 18 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2018</b>	<b>Exp 2019</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	1,220,584	1,220,584
1002 OTHER PERSONNEL COSTS	400,158	400,157
2001 PROFESSIONAL FEES AND SERVICES	50,000	50,000
2003 CONSUMABLE SUPPLIES	48,750	48,750
2005 TRAVEL	65,000	65,000
2009 OTHER OPERATING EXPENSE	422,750	422,750
5000 CAPITAL EXPENDITURES	390,675	390,675
<b>Total, Objects of Expense</b>	<b>\$2,597,917</b>	<b>\$2,597,916</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	2,597,917	2,597,916
<b>Total, Method of Finance</b>	<b>\$2,597,917</b>	<b>\$2,597,916</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	12.7	12.7
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Center for Women's Leadership, Politics, & Public Policy

Center for Mental Health and Vocational Literacy



**6.A. Historically Underutilized Business Supporting Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/17/2016**  
 Time: **9:16:59AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2014 - 2015 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures FY 2014		HUB Expenditures FY 2015			Total Expenditures FY 2015	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Actual	Diff	Actual \$
11.2%	Heavy Construction	11.2 %	15.1%	3.9%	\$394,907	\$2,622,404	11.2 %	4.7%	-6.5%	\$75,625	\$1,597,410	
21.1%	Building Construction	21.1 %	1.0%	-20.1%	\$8,363	\$864,294	21.1 %	0.0%	-21.1%	\$0	\$4,239	
32.9%	Special Trade	32.7 %	49.3%	16.6%	\$3,103,073	\$6,299,346	32.7 %	8.6%	-24.1%	\$280,896	\$3,272,203	
23.7%	Professional Services	23.6 %	12.3%	-11.3%	\$20,773	\$169,444	23.6 %	79.8%	56.2%	\$399,005	\$499,738	
26.0%	Other Services	24.6 %	10.2%	-14.4%	\$1,032,007	\$10,141,343	24.6 %	11.5%	-13.1%	\$650,668	\$5,656,791	
21.1%	Commodities	21.0 %	25.7%	4.7%	\$5,007,349	\$19,506,139	21.0 %	24.5%	3.5%	\$4,557,890	\$18,613,484	
	<b>Total Expenditures</b>		<b>24.2%</b>		<b>\$9,566,472</b>	<b>\$39,602,970</b>		<b>20.1%</b>		<b>\$5,964,084</b>	<b>\$29,643,865</b>	

**B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals**

**Attainment:**

TWU attained and exceeded 3 out of the 5 statewide procurement goals for FY2014.  
 TWU attained and exceeded 2 out of the 5 statewide procurement goals for FY2015.

**Applicability:**

TWU's use of HUB vendors in the commodities 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. University-wide training on the importance of utilizing HUB vendors and strategic sourcing continues. Procurement Services is working collaboratively with Facilities Management to increase HUB percentage attainment on all current and future construction initiatives.

**"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 program, but also strives to ready our students to become HUB vendors themselves through active participation in ENACTUS (formerly called Students in Free Enterprise), 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.

**6. H. Estimated Funds Outside the Institution's GAA Bill Pattern  
Texas Woman's University (731)  
2016-17 and 2018-19 Biennia**

	2016 - 2017 Biennium				2018 - 2019 Biennium			
	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total
<b>APPROPRIATED SOURCES INSIDE THE BILL PATTERN</b>								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 48,544,875	\$ 51,614,656	\$ 100,159,531		\$ 53,163,096	\$ 53,163,096	\$ 106,326,191	
Tuition and Fees (net of Discounts and Allowances)	24,507,400	24,997,500	49,504,900		25,009,999	25,022,504	50,032,502	
Endowment and Interest Income	70,000	70,000	140,000		70,000	70,000	140,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	24,200	24,700	48,900		24,200	24,700	48,900	
<b>Total</b>	<b>73,146,475</b>	<b>76,706,856</b>	<b>149,853,331</b>	<b>36.5%</b>	<b>78,267,294</b>	<b>78,280,299</b>	<b>156,547,594</b>	<b>36.1%</b>
<b>APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN</b>								
State Appropriations (HEGI & State Paid Fringes)	\$ 13,586,401	\$ 14,265,721	\$ 27,852,123		\$ 14,979,007	\$ 15,727,958	\$ 30,706,965	
Higher Education Assistance Funds	9,897,706	14,846,558	24,744,264		14,846,558	14,846,558	29,693,116	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	7,258,800	7,331,400	14,590,200		7,404,714	7,478,761	14,883,475	
<b>Total</b>	<b>30,742,907</b>	<b>36,443,679</b>	<b>67,186,587</b>	<b>16.4%</b>	<b>37,230,279</b>	<b>38,053,277</b>	<b>75,283,556</b>	<b>17.4%</b>
<b>NON-APPROPRIATED SOURCES</b>								
Tuition and Fees (net of Discounts and Allowances)	\$ 55,772,100	57,445,300	113,217,400		59,139,936	60,322,735	119,462,671	
Federal Grants and Contracts	2,121,200	2,142,412	4,263,612		2,163,836	2,185,474	4,349,311	
State Grants and Contracts	2,990,200	3,020,102	6,010,302		3,020,102	3,050,303	6,070,405	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	1,630,000	1,646,300	3,276,300		1,638,150	1,654,532	3,292,682	
Endowment and Interest Income	2,602,500	2,628,500	5,231,000		2,642,000	2,655,210	5,297,210	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	28,700,000	29,561,000	58,261,000		29,856,610	30,155,176	60,011,786	
Other Income	1,739,200	1,756,600	3,495,800		1,774,166	1,791,908	3,566,074	
<b>Total</b>	<b>89,785,400</b>	<b>98,200,214</b>	<b>193,755,414</b>	<b>47.2%</b>	<b>100,234,800</b>	<b>101,815,338</b>	<b>202,050,138</b>	<b>46.6%</b>
<b>TOTAL SOURCES</b>	<b>\$ 194,165,382</b>	<b>\$ 211,350,749</b>	<b>\$ 410,795,332</b>	<b>100.0%</b>	<b>\$ 215,732,374</b>	<b>\$ 218,148,914</b>	<b>\$ 433,881,289</b>	<b>100.0%</b>

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2016

Time: 9:16:59AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	

**1 Texas Medical Center Library**

**Category:** Programs - Service Reductions (Other)

**Item Comment:** Students and faculty at the TWU Houston campus could 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	\$70,342	\$70,342	\$140,684
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,342</b>	<b>\$70,342</b>	<b>\$140,684</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,342</b>	<b>\$70,342</b>	<b>\$140,684</b>

**FTE Reductions (From FY 2018 and FY 2019 Base Request)**

**2 Online Nursing Education**

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** This reduction will significantly reduce 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	\$103,657	\$103,657	\$207,314
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$103,657</b>	<b>\$103,657</b>	<b>\$207,314</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$103,657</b>	<b>\$103,657</b>	<b>\$207,314</b>

**FTE Reductions (From FY 2018 and FY 2019 Base Request)**

**3 Nutrition Research**

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

85th Regular Session, Agency Submission, Version 1  
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Agency code: 731 Agency name: Texas Woman's University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** Reducing 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	\$11,595	\$11,595	\$23,190	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,595</b>	<b>\$11,595</b>	<b>\$23,190</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,595</b>	<b>\$11,595</b>	<b>\$23,190</b>	

**FTE Reductions (From FY 2018 and FY 2019 Base Request)**

**4 Women's Health Research Center**

**Category:** Programs - Service Reductions (Other)

**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 nor be able to offer innovative strategies.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$48,409	\$48,409	\$96,818	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,409</b>	<b>\$48,409</b>	<b>\$96,818</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,409</b>	<b>\$48,409</b>	<b>\$96,818</b>	

**FTE Reductions (From FY 2018 and FY 2019 Base Request)**

**5 Center for Women in Business**

**Category:** Programs - Service Reductions (Other)

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<b>Item Comment:</b> Without ongoing funding for the Center for Women in Business, Texas will lose the only university, private or public, focused on the mission of generating new women owned businesses as well as the only university poised to assist in the growth of existing women owned businesses.							
Strategy: 3-3-1 Center for Women in Business							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$447,516	\$447,517	\$895,033	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$447,516</b>	<b>\$447,517</b>	<b>\$895,033</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$447,516</b>	<b>\$447,517</b>	<b>\$895,033</b>	
<b>FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>							
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$681,519</b>	<b>\$681,520</b>	<b>\$1,363,039</b>	<b>\$1,363,039</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$681,519</b>	<b>\$681,520</b>	<b>\$1,363,039</b>	<b>\$1,363,039</b>
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>							

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<b>731 Texas Woman's University</b>					
	<b>Act 2015</b>	<b>Act 2016</b>	<b>Bud 2017</b>	<b>Est 2018</b>	<b>Est 2019</b>
<b>Gross Tuition</b>					
Gross Resident Tuition	19,662,790	19,778,968	19,599,079	19,635,289	19,733,466
Gross Non-Resident Tuition	7,458,450	8,181,850	7,467,426	7,504,763	7,542,287
<b>Gross Tuition</b>	<b>27,121,240</b>	<b>27,960,818</b>	<b>27,066,505</b>	<b>27,140,052</b>	<b>27,275,753</b>
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(160,731)	(193,931)	(177,206)	(186,066)	(195,370)
Less: Non-Resident Waivers and Exemptions	(4,074,310)	(4,398,810)	(4,929,915)	(5,176,411)	(5,435,231)
Less: Hazlewood Exemptions	(473,766)	(484,645)	(522,327)	(548,444)	(575,866)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(4,562,500)	(4,241,124)	(4,562,043)	(4,584,854)	(4,607,778)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	(30,458)	(19,723)	(25,499)	(25,000)	(25,000)
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	(245,438)	(237,366)	(274,444)	(279,933)	(285,532)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(25,000)	(28,000)	(23,000)	(23,000)	(23,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	3,640	1,680	3,400	3,500	3,600
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(140,456)	(208,442)	(198,900)	(202,878)	(206,936)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	20,040	22,991	22,000	22,000	22,000
<b>Subtotal</b>	<b>17,432,261</b>	<b>18,173,448</b>	<b>16,378,571</b>	<b>16,138,966</b>	<b>15,946,640</b>
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)	(2,386,693)	(2,391,752)	(2,489,878)	(2,502,327)	(2,514,839)
Less: Transfer of Funds (2%) for Physician/Dental 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)	(9,109)	0	0	0	0
Less: Other Authorized Deduction					
<b>Net Tuition</b>	<b>15,036,459</b>	<b>15,781,696</b>	<b>13,888,693</b>	<b>13,636,639</b>	<b>13,431,801</b>

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<b>731 Texas Woman's University</b>					
	<b>Act 2015</b>	<b>Act 2016</b>	<b>Bud 2017</b>	<b>Est 2018</b>	<b>Est 2019</b>
Student Teaching Fees	0	0	0	0	0
Special Course Fees	39,126	37,520	36,966	37,336	37,709
Laboratory Fees	390,098	399,450	403,840	407,879	411,958
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>15,465,683</b>	<b>16,218,666</b>	<b>14,329,499</b>	<b>14,081,854</b>	<b>13,881,468</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	53,409	92,262	70,700	70,000	70,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Miscellaneous Revenues	183,788	226,638	223,319	240,000	240,000
Sale of Equipment	15,379	29,048	19,882	19,500	19,500
Auditorium Rentals	3,505	5,620	3,789	3,777	3,777
<b>Subtotal, Other Income</b>	<b>256,081</b>	<b>353,568</b>	<b>317,690</b>	<b>333,277</b>	<b>333,277</b>
<b>Subtotal, Other Educational and General Income</b>	<b>15,721,764</b>	<b>16,572,234</b>	<b>14,647,189</b>	<b>14,415,131</b>	<b>14,214,745</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,059,633)	(1,258,689)	(1,255,618)	(1,226,658)	(1,287,991)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(869,191)	(1,108,051)	(931,187)	(960,901)	(992,036)
Less: Staff Group Insurance Premiums	(3,028,607)	(3,172,000)	(3,467,452)	(3,710,173)	(3,969,885)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>10,764,333</b>	<b>11,033,494</b>	<b>8,992,932</b>	<b>8,517,399</b>	<b>7,964,833</b>
<b>Reconciliation to Summary of Request for FY 2015-2017:</b>					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	2,386,693	2,391,752	2,489,878	2,502,327	2,514,839
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
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	3,028,607	3,172,000	3,467,452	3,710,173	3,969,885
Plus: Board-authorized Tuition Income	4,562,500	4,241,124	4,562,043	4,584,854	4,607,778

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<b>731 Texas Woman's University</b>					
	<b>Act 2015</b>	<b>Act 2016</b>	<b>Bud 2017</b>	<b>Est 2018</b>	<b>Est 2019</b>
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	30,458	19,723	25,499	25,000	25,000
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	245,438	237,366	274,444	279,933	285,532
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	25,000	28,000	23,000	23,000	23,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	140,456	208,442	198,900	202,878	206,936
Less: Tuition Waived for Students 55 Years or Older	(3,640)	(1,680)	(3,400)	(3,500)	(3,600)
Less: Tuition Waived for Texas Grant Recipients	(20,040)	(22,991)	(22,000)	(22,000)	(22,000)
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>21,159,805</b>	<b>21,307,230</b>	<b>20,008,748</b>	<b>19,820,064</b>	<b>19,572,203</b>



Schedule 2: Selected Educational, General and Other Funds

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
<b>General Revenue Transfers</b>					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2015, 2016, 2017)	89,874	92,674	93,601	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	284,725	244,011	251,332	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2015, 2016, 2017)	0	0	0	0	0
<b>Other (Itemize)</b>					
Work Study Mentorship Program	125,335	80,186	80,988	0	0
CRU-Professional Svc & Grants	56,149	0	0	0	0
Top 10% Scholarship	66,093	40,000	41,200	0	0
Minority Health Research & Educ.	66,548	83,226	85,722	0	0
Nursing & Allied Health	54,900	35,000	35,350	0	0
Joint Admission Medical Program	13,289	15,267	15,725	0	0
Other: Fifth Year Accounting Scholarship	0	6,000	0	0	0
Texas Grants	7,161,667	7,396,896	7,470,865	0	0
B-on-Time Program	889,820	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
<b>Subtotal, General Revenue Transfers</b>	<b>8,808,400</b>	<b>7,993,260</b>	<b>8,074,783</b>	<b>0</b>	<b>0</b>
General Revenue HEF for Operating Expenses	10,169,695	9,897,706	14,846,558	14,846,558	14,846,558
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
<b>Other Additions (Itemize)</b>					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2015, 2016, 2017)	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

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	<b>Act 2015</b>	<b>Act 2016</b>	<b>Bud 2017</b>	<b>Est 2018</b>	<b>Est 2019</b>
Transfer from Coordinating Board for Incentive Funding Other (Itemize)	0	0	0	0	0
<b>Gross Designated Tuition (Sec. 54.0513)</b>	<b>46,409,265</b>	<b>48,394,951</b>	<b>51,820,324</b>	<b>53,893,136</b>	<b>56,048,862</b>
<b>Indirect Cost Recovery (Sec. 145.001(d))</b>	<b>566,016</b>	<b>525,000</b>	<b>525,000</b>	<b>526,000</b>	<b>527,000</b>
<b>Correctional Managed Care Contracts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

731 Texas Woman's University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>GR &amp; GR-D Percentages</b>					
GR %		74.64%			
GR-D/Other %		25.36%			
<b>Total Percentage</b>		100.00%			
<b>FULL TIME ACTIVES</b>					
1a Employee Only	531	396	135	531	261
2a Employee and Children	122	91	31	122	59
3a Employee and Spouse	106	79	27	106	36
4a Employee and Family	106	79	27	106	29
5a Eligible, Opt Out	7	5	2	7	3
6a Eligible, Not Enrolled	7	5	2	7	2
<b>Total for This Section</b>	<b>879</b>	<b>655</b>	<b>224</b>	<b>879</b>	<b>390</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	23	17	6	23	5
2b Employee and Children	3	2	1	3	1
3b Employee and Spouse	0	0	0	0	1
4b Employee and Family	2	1	1	2	0
5b Eligible, Opt Out	2	1	1	2	2
6b Eligible, Not Enrolled	41	31	10	41	9
<b>Total for This Section</b>	<b>71</b>	<b>52</b>	<b>19</b>	<b>71</b>	<b>18</b>
<b>Total Active Enrollment</b>	<b>950</b>	<b>707</b>	<b>243</b>	<b>950</b>	<b>408</b>

**731 Texas Woman's University**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>FULL TIME RETIREES by ERS</b>					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	531	396	135	531	261
2e Employee and Children	122	91	31	122	59
3e Employee and Spouse	106	79	27	106	36
4e Employee and Family	106	79	27	106	29
5e Eligible, Opt Out	7	5	2	7	3
6e Eligible, Not Enrolled	7	5	2	7	2
<b>Total for This Section</b>	<b>879</b>	<b>655</b>	<b>224</b>	<b>879</b>	<b>390</b>

**731 Texas Woman's University**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	554	413	141	554	266
2f Employee and Children	125	93	32	125	60
3f Employee and Spouse	106	79	27	106	37
4f Employee and Family	108	80	28	108	29
5f Eligible, Opt Out	9	6	3	9	5
6f Eligible, Not Enrolled	48	36	12	48	11
<b>Total for This Section</b>	<b>950</b>	<b>707</b>	<b>243</b>	<b>950</b>	<b>408</b>

**Schedule 4: Computation of OASI**  
 85th 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	2015		2016		2017		2018		2019	
	<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)	74.6370	\$3,118,236	70.2697	\$2,975,003	72.8749	\$3,373,370	74.7624	\$3,633,779	74.7624	\$3,815,468
Other Educational and General Funds (% to Total)	25.3630	\$1,059,633	29.7303	\$1,258,689	27.1251	\$1,255,618	25.2376	\$1,226,658	25.2376	\$1,287,991
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
<b>Grand Total, OASI (100%)</b>	100.0000	<b>\$4,177,869</b>	100.0000	<b>\$4,233,692</b>	100.0000	<b>\$4,628,988</b>	100.0000	<b>\$4,860,437</b>	100.0000	<b>\$5,103,459</b>

**Schedule 5: Calculation of Retirement Proportionality and ORP Differential**

10/17/2016 9:17:10AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

**731 Texas Woman's University**

Description	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To TRS Retirement	30,656,794	34,222,527	33,157,101	34,814,953	36,555,673
Employer Contribution to TRS Retirement Programs	2,084,662	2,327,132	2,254,683	2,367,417	2,485,786
Gross Educational and General Payroll - Subject To ORP Retirement	17,614,667	19,038,954	19,568,182	19,643,939	19,719,697
Employer Contribution to ORP Retirement Programs	1,342,341	1,399,878	1,435,000	1,440,000	1,445,000
<b>Proportionality Percentage</b>					
General Revenue	74.6370 %	70.2697 %	74.7624 %	74.7624 %	74.7624 %
Other Educational and General Income	25.3630 %	29.7303 %	25.2376 %	25.2376 %	25.2376 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	869,191	1,108,051	931,187	960,901	992,036
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
<b>Differential</b>					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	9,461,737	7,542,456	7,575,000	7,575,000	7,575,000
<b>Total Differential</b>	179,773	143,307	143,925	143,925	143,925

**Schedule 6: Constitutional Capital Funding**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2016 9:17:10AM

<b>731 Texas Woman's University</b>					
<b>Activity</b>	<b>Act 2015</b>	<b>Act 2016</b>	<b>Bud 2017</b>	<b>Est 2018</b>	<b>Est 2019</b>
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	9,897,706	14,846,558	14,846,558	14,846,558
Project Allocation					
Library Acquisitions	833,246	1,805,495	1,700,000	1,700,000	1,700,000
Construction, Repairs and Renovations	286,847	438,520	4,020,000	4,020,000	4,020,000
Furnishings & Equipment	1,523,439	1,018,175	4,600,000	4,600,000	4,600,000
Computer Equipment & Infrastructure	1,924,362	1,841,089	2,500,000	2,500,000	2,500,000
Reserve for Future Consideration	5,518,161	4,794,427	2,026,558	2,026,558	2,026,558
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					
HEF Annual Allocations					
University Vehicles	83,640	0	0	0	0



**Schedule 7: Personnel**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2016  
Time: 9:17:11AM

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
<b>Part A.</b>					
<b>FTE Postions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	619.9	635.1	635.1	0.0	0.0
Educational and General Funds Non-Faculty Employees	364.0	357.3	357.3	0.0	0.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>983.9</b>	<b>992.4</b>	<b>992.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Other Appropriated Funds</b>					
AUF	0.0	0.0	0.0	0.0	0.0
<b>Subtotal, Other Appropriated Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Subtotal, All Appropriated</b>	<b>983.9</b>	<b>992.4</b>	<b>992.4</b>	<b>0.0</b>	<b>0.0</b>
Contract Employees (Correctional Managed Care)	0.0	0.0	0.0	0.0	0.0
Non Appropriated Funds Employees	768.7	804.0	804.0	0.0	0.0
<b>Subtotal, Other Funds &amp; Non-Appropriated</b>	<b>768.7</b>	<b>804.0</b>	<b>804.0</b>	<b>0.0</b>	<b>0.0</b>
<b>GRAND TOTAL</b>	<b>1,752.6</b>	<b>1,796.4</b>	<b>1,796.4</b>	<b>0.0</b>	<b>0.0</b>

**Schedule 7: Personnel**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2016  
 Time: 9:17:11AM

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
<b>Part B.</b>					
<b>Personnel Headcount</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	808.0	822.0	822.0	0.0	0.0
Educational and General Funds Non-Faculty Employees	474.0	462.0	462.0	0.0	0.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>1,282.0</b>	<b>1,284.0</b>	<b>1,284.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Other Appropriated Funds</b>					
AUF	0.0	0.0	0.0	0.0	0.0
<b>Subtotal, Other Appropriated Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Subtotal, All Appropriated</b>	<b>1,282.0</b>	<b>1,284.0</b>	<b>1,284.0</b>	<b>0.0</b>	<b>0.0</b>
Contract Employees (Correctional Managed Care)	0.0	0.0	0.0	0.0	0.0
Non Appropriated Funds Employees	1,089.0	1,119.0	1,119.0	0.0	0.0
<b>Subtotal, Non-Appropriated</b>	<b>1,089.0</b>	<b>1,119.0</b>	<b>1,119.0</b>	<b>0.0</b>	<b>0.0</b>
<b>GRAND TOTAL</b>	<b>2,371.0</b>	<b>2,403.0</b>	<b>2,403.0</b>	<b>0.0</b>	<b>0.0</b>

**Schedule 7: Personnel**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2016  
 Time: 3:53:58PM

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

	<b>Actual</b> 2015	<b>Actual</b> 2016	<b>Budgeted</b> 2017	<b>Estimated</b> 2018	<b>Estimated</b> 2019
<b>PART C.</b>					
<b>Salaries</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	\$40,528,102	\$42,330,345	\$39,886,221	\$0	\$0
Educational and General Funds Non-Faculty Employees	\$18,025,131	\$17,443,729	\$18,211,603	\$0	\$0
<b>Subtotal, Directly Appropriated Funds</b>	<b>\$58,553,233</b>	<b>\$59,774,074</b>	<b>\$58,097,824</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Appropriated Funds</b>					
AUF	\$0	\$0	\$0	\$0	\$0
<b>Subtotal, Other Appropriated Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal, All Appropriated</b>	<b>\$58,553,233</b>	<b>\$59,774,074</b>	<b>\$58,097,824</b>	<b>\$0</b>	<b>\$0</b>
Contract Employees (Correctional Managed Care)	\$0	\$0	\$0	\$0	\$0
Non Appropriated Funds Employees	\$35,562,720	\$37,134,997	\$39,175,663	\$0	\$0
<b>Subtotal, Non-Appropriated</b>	<b>\$35,562,720</b>	<b>\$37,134,997</b>	<b>\$39,175,663</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$94,115,953</b>	<b>\$96,909,071</b>	<b>\$97,273,487</b>	<b>\$0</b>	<b>\$0</b>

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Agency 731 Texas Woman's University

<b>Project Priority:</b> 1	<b>Project Code:</b> 1	<b>Tuition Revenue Bond Request</b> \$ 37,997,000	<b>Total Project Cost</b> \$ 51,347,200	<b>Cost Per Total Gross Square Feet</b> \$ 710
<b>Name of Proposed Facility:</b> Science & Technology Learning Center	<b>Project Type:</b> Construction			
<b>Location of Facility:</b> Denton	<b>Type of Facility:</b> E&G			
<b>Project Start Date:</b> 08/01/2017	<b>Project Completion Date:</b> 12/31/2019			
<b>Gross Square Feet:</b> 72,320	<b>Net Assignable Square Feet in Project</b> 37,606			

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**Project Description**  
Science & Learning Technology Center

Schedule 8B: Tuition Revenue Bond Issuance History

10/17/2016 9:17:12AM

85th 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 08/31/2016	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: 10/17/2016  
TIME: 9:17:12AM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Gross Tuition	\$27,121,240	\$27,960,818	\$27,066,505	\$27,140,052	\$27,275,753
Less: Remissions and Exemptions	(4,708,807)	(5,077,386)	(5,629,448)	(5,910,921)	(6,206,467)
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)	(25,000)	(28,000)	(23,000)	(23,000)	(23,000)
Plus: Tuition waived for students 55 years or older (TX. Educ. Code Ann. Sec. 54.013)	3,640	1,680	3,400	3,500	3,600
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	20,040	22,991	22,000	22,000	22,000
<b>Subtotal</b>	<b>\$22,411,113</b>	<b>\$22,880,103</b>	<b>\$21,439,457</b>	<b>\$21,231,631</b>	<b>\$21,071,886</b>
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)	(2,386,693)	(2,391,752)	(2,489,878)	(2,502,327)	(2,514,839)
Less: Transfer of Funds (2%) for Physician/Dental 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)	0	0	0	0	0
Less: Other Authorized Deductions	0	0	0	0	0
<b>Total Net Tuition Available to Pledge for Tuition Revenue Bonds</b>	<b>\$20,024,420</b>	<b>\$20,488,351</b>	<b>\$18,949,579</b>	<b>\$18,729,304</b>	<b>\$18,557,047</b>
Debt Service on Existing Tuition Revenue Bonds	(4,172,244)	(4,175,994)	(4,179,244)	(4,177,081)	(4,176,081)
Estimated Debt Service for Authorized but Unissued Tuition Revenue Bonds	0	0	(2,938,905)	(2,938,905)	(2,938,905)
<b>Subtotal, Debt Service on Existing Authorizations</b>	<b>\$(4,172,244)</b>	<b>\$(4,175,994)</b>	<b>\$(7,118,149)</b>	<b>\$(7,115,986)</b>	<b>\$(7,114,986)</b>
<b>TOTAL TUITION AVAILABLE FOR NEW AUTHORIZATIONS</b>	<b>\$15,852,176</b>	<b>\$16,312,357</b>	<b>\$11,831,430</b>	<b>\$11,613,318</b>	<b>\$11,442,061</b>
<b>Debt Capacity Available for New Authorizations</b>	<b>\$126,000,000</b>	<b>\$105,000,000</b>	<b>\$67,000,000</b>	<b>\$67,000,000</b>	<b>\$67,000,000</b>

**Schedule 8D: Tuition Revenue Bonds Request by Project**  
 85th Regular Session, Agency Submission, Version 1

Agency Code: 731

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2018	Requested Amount 2019
Science & Technology Learning Center	2017	July 1, 2037	\$ 2,938,905.00	\$ 2,938,905.00
			<u>\$ 2,938,905.00</u>	<u>\$ 2,938,905.00</u>

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**731 Texas Woman's University**

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**Special Item:**     1       **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) A restructuring of MS nursing education courses in a more efficient manner to give students an opportunity to complete the program in a full time capacity in one calendar year; 2) prioritize awards 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) also award students taking the program in a part time capacity.

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

Increase graduate enrollment in the nursing education program during the next 2 years: year one (2017) to increase enrollment from 60 to 80; year two (2018) to increase enrollment from 80-100.

Projected graduation rates to increase by at least 20% in both years.

Develop and implement a recruitment and retention plan including advertising and recruitment in Texas hospitals and universities.

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

None

**(5) Formula Funding:**

N

**(6) Startup Funding:**

Y

**(7) Transition Funding:**

N

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

None



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**731 Texas Woman's University**

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

Without funding, enrollment, as well as, graduation rates will decrease. Capacity will also be decreased in pre-licensure registered nurse programs in TX with fewer MS nursing education graduates. Our NE graduates are currently employed as full-time faculty and adjunct faculty in our undergraduate nursing program.

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**731 Texas Woman's University**

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**Special Item:**     2       **Texas Medical Center Library Assessment**

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

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

The Texas Medical Center 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) Startup Funding:**

Y

**(7) Transition Funding:**

N

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**731 Texas Woman's University**

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

None

**(9) 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.

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**731 Texas Woman's University**

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**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 care professionals and the public.

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

Basic and advanced 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. Research in thyroid function and iodine supplementation. Nutrition education of elementary and secondary school children to reduce risk and incidence of obesity.

**(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. 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 obesity in all ethnic groups. Impact of food active components on inflammation markers. Vitamin D3 supplementation severity of gastrointestinal and respiratory morbidities in children. Naturally occurring microorganisms in spent grains from craft breweries. Effectiveness of nutrition education materials in pre-K child care learning environments. Relationship of hormones and food addition following bariatric surgery.

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

None

**(5) Formula Funding:**

N

**(6) Startup Funding:**

Y

**(7) Transition Funding:**

N

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

None

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**731 Texas Woman's University**

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**(9) 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.

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**731 Texas Woman's University**

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**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 life.

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

Leveraged line item dollars by applying for \$0.5 million from federal, corporate, regional and philanthropic partners to support women’s health research, education projects and programs. Recruited ~300 individuals to participate in health research projects. Provided health programs, camps, and presentations attended by ~300 pre-health professionals at TWU. Supported research projects of 4 doctoral and 10 master’s students. In addition, began the “Weight to Wellness” program, 12 week nutrition and exercise program combining personnel and resources from the Center and Fitness and Recreation to help students learn healthy behaviors. Initiating collaborations with City of Denton and other universities to provide practicum site for students and improved use of taxpayer funds to test first responders for fitness levels, anthropometric and biochemical markers.

**(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 pre-health professionals learning about women’s health through Center programs and projects. Increase by 10% the number of individuals 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) Startup Funding:**

Y

**(7) Transition Funding:**

N

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

Health and Human services–HRSA, Federal Advanced Education Nursing grant Program, “Health Informatics as a Bridge to the Underserved”, \$373,921.00/yr for 3 yrs, 2012-2015. PI: Gayle Roux, PhD, RN; Role: Nutrition faculty.

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Washington Red Raspberry Commission. Bone Protective Effect of Whole Raspberries in Postmenopausal Women with Osteopenia. PI: Shanil Juma, PhD; Role: Co-Investigator. 2013-2014. \$44,076

Dymatize Nutrition, Women's Morning Accelerate Study, 2014–2015, \$14,000 plus presentation and publication fees.

Dymatize Nutrition, Exercise & the Impact of Protein, Amino Acids and Amino Acid Metabolites, 2015–2016, \$40,000 plus presentation and publication fees.

TWU Research Enhancement Program (REP), Effect of an iodine supplement on body composition, biomarkers of thyroid function, and resting metabolic rate in women, 18–45 years of age, \$8000, 2014–2015.

TWU Undergraduate Research Microgrant Program, Connection between Type I Diabetes in Parents and Vitamin D Deficiency in Their Offspring, \$2500, 2015–2016.

TWU Small Grants Request, Effect of grape powder extracted polyphenols on intracellular triglyceride accumulation and glucose uptake, \$1800, 2015, with Shane Broughton, PhD.

TWU Human Nutrition Research: Fat Soluble Vitamin Analysis by HPLC, October 2015–2016, \$600.

Effect of an Iodine Supplement on Biomarkers of Thyroid Function, Body Composition and Resting Metabolic Rate in Women, 18-45 Years of Age. September 2014 – August 2016, \$6265.

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

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

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**731 Texas Woman's University**

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**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) Startup Funding:**

Y

**(7) Transition Funding:**

N

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

None

**(9) 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.

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**731 Texas Woman's University**

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**Special Item:**     6           **Center for Women in Business**

**(1) Year Special Item:**           2016  
Original Appropriations:   \$2,200,000

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

TWU is creating a unique center designed to catalyze women’s ability to envision, create and build new businesses that can achieve or exceed the considerably higher levels of investment, employment, revenues and growth attained by other businesses over the past half century.

As part of the vision for making Texas No. 1 for women-owned businesses, the state has invested \$2.2 million in TWU to establish a nationally recognized center for women in business. Since its founding in 1902, TWU has become recognized for cultivating an environment that has successfully prepared its socioeconomically and ethnically diverse students to become leaders in business, nursing and healthcare, education, the arts, psychology and the sciences.

TWU is united in its commitment to building this innovative center for women to create and enhance their business skills. As a starting point, the framework for the center engages:

- the community, by leveraging the historically large pool of Texas entrepreneurs, business leaders, venture capitalists and economic development experts;
- education, by training and certifying women with professionals and others willing to lend their expertise; and finally,
- research, to discover ways to tackle obstacles and unleash opportunities that lie at the intersection of gender and entrepreneurial leadership, and determine ways to stimulate investment by incubating and supporting women-owned start-ups.

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

External:

- Identified, reported, and considered the best practices of two private universities with successful 10+ year programming for centers focused on entrepreneurial leadership for women,
- Examined the programming of centers with entrepreneurial focus, any gender, any discipline, of 93 universities and colleges across the U.S.,
- Identified 14 national certifications a women owned-businesses may need to do business with either the private and / or public sectors.

Internal:

- Built relationships with United States Patent Office, U.S. Import Export Bank, Office of the Governor’s Business Forums, Office of the Governor’s Commission on Women,
- Reached 400,000 local listeners in north Texas area to raise awareness of Texas Woman’s new center’s programs. Among this 400,000 local listeners is an approximate 12,800 women business owners as part of the audience,
- Launched 20 new undergraduate cohort-based scholarships and 10 new graduate cohort-based scholarships supporting qualified first-time in college undergraduates or graduate school with an interest in opening a business in Texas upon graduation,
- Identified women willing and able to mentor other women (students included) on business ownership issues,
- Supported Texas women-owned businesses human resource needs by establishing student internship programs,
- Supported career placement of graduate students into micro and small women –owned businesses in Texas through introductions and networking events,

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

External:

- a. The one-stop hub of knowledge on business certifications that aide women owners to identify the best business certification that suits their particular industry and target customers.
- b. Increase funding from external sources.
- c. Provide public mentoring services in 2 cities in Texas, specifically targeted for their ideal demographics to generate exponential growth in the number of women owned businesses in Texas.
- d. Hold events in Houston, Dallas, and Denton to celebrate women business owners during National Small Business week.
- e. Continue to grow public awareness of programs for women who desire the independence of business ownership.
- f. Conduct public sponsored events to connect women business owners or start-up enterprises with a wide variety of resources to support healthy launch and sustained business growth.

Internal:

- a. Acquire software and subscription services to facilitate the measurement, efficiency and audit of program expenses, communication methods, events, and activities.
- b. Hire 4 full time employees to direct, create, fulfill and measure the accomplishments of the center.
- c. Launch al-a-carte scholarship competitions on all 3 campuses for both profit and social innovations, beginning school year 16-17.
- d. Mentor students regardless of academic status or academic interest in innovations, start-up activities and funding.
- e. Report primary research findings by funding academic research competitions specific to women owned businesses.

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

None

**(5) Formula Funding:**

N

**(6) Startup Funding:**

Y

**(7) Transition Funding:**

N

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

None

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

Without ongoing Special Item Funding for the Center for Women in Business, Texas will lose the only university, private or public, focused on the mission of generating new women-owned businesses as well as the only university poised to assist in the growth of existing women-owned businesses.

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**Special Item:**     7     **Restoration of Non-Formula Line Items**

**(1) Year Special Item:**             2016  
Original Appropriations:   \$568,973

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

The non-formula line items have been reduced by \$568,973 which represents a 4% overall decrease in non-formula general revenue support for TWU. Restoration of the proposed reduction is important to Texas Woman's University. These funds are used for operational expenses for important academic and research activities at the University, and are a critical funding source for the very new Center for Women in Business.

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

On-line nursing education has been restructured for efficiency; continued access to Medical Center library services for 1,350 students; effective research and academic support in nutrition science and women's health; and the creation and initial activities of the Center for Women in Business including creating scholarship and academic opportunities for female entrepreneurs and community engagement throughout the State to increase participation in the economy by women who own businesses.

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

TWU will continue to grow and develop these activities for the benefit of the State.

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

None

**(5) Formula Funding:**

N

**(6) Startup Funding:**

N

**(7) Transition Funding:**

N

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

TWU is seeking non-general revenue sources of funding through grants, partnerships, and philanthropy but cannot identify specific non-general revenue funding to supplement this item at this time.

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

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The Center for Women in Business is the largest line item affected by the 4% reduction in funding because it is the largest special item. The Center was only recently created and funded in 2016, and funding is critical as The Center and the programs it supports are in their infancy. Likely effects on the reduced funding for the Center for Women in Business will result in less services, seminars and other events for the community and less academic scholarship on the issues and obstacles faced by women who seek to open or expand their own business.

Reductions in funding for the other special items will require the diversion of operational funds from non-general revenue sources of funding to maintain current operations.

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**Special Item:**     8     **Center for Women's Leadership, Politics, and Public Policy**

**(1) Year Special Item:**             2018  
Original Appropriations:     \$2,922,410

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

Texas Woman's University, as the largest university primarily for women in the United States, has a rich tradition of research, scholarship, and in addition, serves as a repository for the historical contributions and accomplishments of women in Texas and the nation. TWU houses the Texas Woman's Hall of Fame, The Center for Women in Business, the First Lady's Dress Collection, and Women Airforce Service Pilots (WASP) archives. These resources at TWU position TWU as one of the premiere repositories for scholarship in women's history and leadership. In order to better leverage our existing resources, TWU is proposing the creation of the Center for Women's Leadership, Politics, and Public Policy (The Center). The Center would serve the people of Texas as a resource for scholarship, research, and an interactive learning environment for young Texans to learn about the contributions of women leaders to Texas history.

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

N/A

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

The Center would provide a rich array of scholarship opportunities and would be a focal point for research into the role of women in politics in the widest sense. For example, scholarship at the Center would include TWU-specific and practical research, including research into the extensive archives historical artifacts already housed at TWU such as the WASPs. In addition, the Center would become a repository for current and past women leaders to donate their archives for future scholarship.

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

None

**(5) Formula Funding:**

N

**(6) Startup Funding:**

Y

**(7) Transition Funding:**

N

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

None

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

Even though women account for half of the population, women comprise only 21% of Texas House and Senate and 18.3% of the US Congress. The Center for Women in Politics and Leadership would focus on developing women's leadership capacity by educating women to take leadership positions through civic engagement – participation in civic organizations, non-profit board memberships, and elected office. Without the Center, Texas will miss the opportunity to directly address the obstacles and challenges facing women who would like to become the leaders of tomorrow.

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**731 Texas Woman's University**

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**Special Item:**     9           **Center for Mental Health and Vocational Literacy**

**(1) Year Special Item:**           2018  
Original Appropriations:   \$2,273,423

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

Mental health care in Texas is reaching a crisis point as more and more county jails are becoming de facto institutions for individuals with mental health problems. TWU, through the Center for Mental Health and Vocational Literacy, will be able to leverage our academic and clinical resources to facilitate best practices and develop strategies to address the growing strain on Texas' criminal and social service programs.

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

N/A

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

Through research and education of providers in best practices, the Center for Mental Health and Vocational Literacy will maximize treatment opportunities and successful outcomes for individuals and families who would benefit from (a) assistance with psychological and behavioral functioning, (b) guidance in gaining access to jobs and job-related skill development, and (c) community re-integration via productive role functioning in home and community living.

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

None

**(5) Formula Funding:**

N

**(6) Startup Funding:**

Y

**(7) Transition Funding:**

N

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

N/A

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

Texas will continue to face a mental health crisis as more and more resources are directed to housing the mentally ill in the criminal justice system. Those resources could more effectively be used in treatment, job training, and community integration programs.



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

DATE: 10/17/2016

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 9:17:13AM

Agency code:

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

**GR Baseline Request Limit = \$13,630,393**

**GR-D Baseline Request Limit = \$0**

Strategy/Strategy Option/Rider				2018 Funds				2019 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
Strategy: 1 - 1 - 1	<b>Operations Support</b>													
907.8	0	0	0	907.8	0	0	0	0	0	0				
<b>907.8</b>				<b>907.8</b>				<b>*****GR-D Baseline Request Limit=\$0*****</b>						
Strategy: 1 - 1 - 3	<b>Staff Group Insurance Premiums</b>													
0.0	3,710,173	0	3,710,173	0.0	3,969,885	0	3,969,885	0	7,680,058					
Strategy: 1 - 1 - 4	<b>Workers' Compensation Insurance</b>													
0.0	300,000	300,000	0	0.0	300,000	300,000	0	600,000	7,680,058					
Strategy: 1 - 1 - 6	<b>Texas Public Education Grants</b>													
0.0	2,502,327	0	2,502,327	0.0	2,514,839	0	2,514,839	600,000	12,697,224					
Strategy: 2 - 1 - 1	<b>Educational and General Space Support</b>													
79.8	0	0	0	79.8	0	0	0	600,000	12,697,224					
<b>987.6</b>				<b>987.6</b>				<b>*****GR Baseline Request Limit=\$13,630,393*****</b>						
Strategy: 2 - 1 - 2	<b>Tuition Revenue Bond Retirement</b>													
0.0	7,115,986	7,115,986	0	0.0	7,114,986	7,114,986	0	14,830,972	12,697,224					
Strategy: 3 - 1 - 1	<b>Texas Medical Center Library Assessment</b>													
0.0	143,538	143,538	0	0.0	143,538	143,538	0	15,118,048	12,697,224					
Strategy: 3 - 1 - 2	<b>Online Nursing Education</b>													
0.7	211,520	211,520	0	0.7	211,520	211,520	0	15,541,088	12,697,224					
Strategy: 3 - 2 - 1	<b>Human Nutrition Research Development Program</b>													
0.0	23,660	23,660	0	0.0	23,660	23,660	0	15,588,408	12,697,224					
Strategy: 3 - 2 - 2	<b>Center for Research on Women's Health</b>													
1.6	98,782	98,782	0	1.6	98,783	98,783	0	15,785,973	12,697,224					
Strategy: 3 - 3 - 1	<b>Center for Women in Business</b>													
1.1	913,193	913,193	0	1.1	913,193	913,193	0	17,612,359	12,697,224					

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

DATE: 10/17/2016

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 9:17:13AM

Agency code:

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

**GR Baseline Request Limit = \$13,630,393**

**GR-D Baseline Request Limit = \$0**

Strategy/Strategy Option/Rider				2018 Funds				2019 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
Strategy: 3 - 4 - 1	<b>Institutional Enhancement</b>													
0.0	5,124,003	5,124,003	0	0.0	5,125,003	5,125,003	0		27,861,365	12,697,224				
Strategy: 6 - 3 - 1	<b>Comprehensive Research Fund</b>													
1.4	0	0	0	1.4	0	0	0		27,861,365	12,697,224				
Excp Item: 1	<b>Restoration of the 4% Reduction</b>													
0.0	284,486	284,486	0	0.0	284,487	284,487	0		28,430,338	12,697,224				
<b>Strategy Detail for Excp Item: 1</b>														
Strategy: 3 - 1 - 1	<b>Texas Medical Center Library Assessment</b>													
0.0	29,363	29,363	0	0.0	29,363	29,363	0							
Strategy: 3 - 1 - 2	<b>Online Nursing Education</b>													
0.0	43,270	43,270	0	0.0	43,270	43,270	0							
Strategy: 3 - 2 - 1	<b>Human Nutrition Research Development Program</b>													
0.0	4,840	4,840	0	0.0	4,840	4,840	0							
Strategy: 3 - 2 - 2	<b>Center for Research on Women's Health</b>													
0.0	20,208	20,208	0	0.0	20,208	20,208	0							
Strategy: 3 - 3 - 1	<b>Center for Women in Business</b>													
0.0	186,805	186,805	0	0.0	186,806	186,806	0							
Excp Item: 2	<b>Center for Women's Leadership, Politics, &amp; Public Policy</b>													
5.5	1,461,205	1,461,205	0	5.5	1,461,205	1,461,205	0		31,352,748	12,697,224				
<b>Strategy Detail for Excp Item: 2</b>														
Strategy: 3 - 5 - 1	<b>Exceptional Item Request</b>													
5.5	1,461,205	1,461,205	0	5.5	1,461,205	1,461,205	0							
Excp Item: 3	<b>Center for Mental Health and Vocational Literacy</b>													
7.2	1,136,712	1,136,712	0	7.2	1,136,711	1,136,711	0		33,626,171	12,697,224				

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

DATE: 10/17/2016

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 9:17:13AM

Agency code:

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

**GR Baseline Request Limit = \$13,630,393**

**GR-D Baseline Request Limit = \$0**

**Strategy/Strategy Option/Rider**

**2018 Funds**

**2019 Funds**

**Biennial Cumulative GR      Biennial Cumulative Ded      Page #**

<b>2018 Funds</b>				<b>2019 Funds</b>				<b>Biennial Cumulative GR</b>	<b>Biennial Cumulative Ded</b>	<b>Page #</b>
<b>FTEs</b>	<b>Total</b>	<b>GR</b>	<b>Ded</b>	<b>FTEs</b>	<b>Total</b>	<b>GR</b>	<b>Ded</b>			
<b>Strategy Detail for Excp Item: 3</b>										
Strategy: 3 - 5 - 1 <b>Exceptional Item Request</b>										
7.2	1,136,712	1,136,712	0	7.2	1,136,711	1,136,711	0			
<b>1,005.1</b>	<b>\$23,025,585</b>	<b>\$16,813,085</b>	<b>\$6,212,500</b>	<b>1,005.1</b>	<b>\$23,297,810</b>	<b>\$16,813,086</b>	<b>6,484,724</b>			