

Legislative Appropriations Request
For Fiscal Years 2028 and 2029

**Submitted to the
Office of the Governor, Budget Division,
& the Legislative Budget Board**

by

Texas Woman's University

October 2026

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Schedules Not Included
90th Legislative Appropriations Request

Agency Code: 731	Agency Name: Texas Woman's University
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 2028-2029 biennium.	
Number	Name
2.C.1.	Operating Cost Detail - Base Request
3.C.	Rider Appropriations and Unexpended Balances Request
5.A. - 5.E.	Capital Budget and Supporting Schedules
6.B.	Current Biennium One-Time Expenditure
6.C.	Federal Funds Supporting Schedule
6.D.	Federal Funds Tracking Schedule
6.E.	Estimated Revenue Collections Supporting Schedule
6.F.	Advisory Committee Supporting Schedule Part A and B
6.J.	Behavioral Health Funding Schedule
6.K.	Recently Enacted State Legislation Schedule Part A and B
7.A. - 7.B.	Administrative and Support Costs
Schedule 3 B	Staff Group Insurance Data Elements (UT/ A&M)
Schedule 3 D	Group Insurance Data Elements (Supplemental)

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Texas Woman's University plays a distinct role in Texas higher education by serving a student population that closely reflects the future workforce of the state—first-generation college students, working adults, and students with significant financial need. This focus is directly aligned with the State's goal of increasing postsecondary attainment and strengthening Texas' workforce. Expanding access for these populations is essential to meeting workforce demands, particularly in high-need fields such as healthcare.

As the largest university in the nation with a focus on women, TWU also serves a unique and important role in providing a place where Texas women can thrive and build leadership skills in an environment that would be impossible to duplicate at other Texas universities. With campuses in Denton, Dallas, and Houston, TWU serves more than 16,000 students through flexible, high-quality academic programs designed to support degree completion and workforce readiness.

Healthcare Workforce Impact – The Texas Healthcare Workforce Fund

Texas Woman's is a key contributor to the State's healthcare workforce and one of the largest producers of nurses and allied health professionals in Texas. TWU also produces a significant number of doctoral graduates in these fields, helping address shortages in both practitioners and faculty.

Allied health graduates enter the workforce prepared to serve in hospitals, clinics, schools, and community-based settings across Texas. The shortages in healthcare go beyond nursing and include physical therapy, occupational therapy, addiction counselors, mental health professionals, pharmacists and many more. Targeted funding for all of these important fields is possible by targeting degree programs in those fields. As demand for healthcare services continues to grow, TWU remains focused on expanding capacity and maintaining high-quality programs aligned with workforce needs.

While it is well documented that Texas is facing a growing shortage of health care professionals, what is less understood is that the shortage in health care professionals is most acute at the master's and doctoral level. Expanding undergraduate programs has only increased demand for faculty that are already in short supply. Furthermore, the shortages in healthcare professionals at all levels are often more acute in rural or underserved areas of Texas.

Texas' 27 Comprehensive Regional Universities (CRUs) in large part serve the same rural and underserved areas of the state where these shortages are the most impactful. CRUs are also workforce focused and more in tune with local workforce needs.

Performance-based funding models have proven successful in many settings and are most successful when the outcomes sought are clearly defined. The Texas Healthcare Workforce Fund would incent CRUs to invest in and expand both undergraduate and graduate programs in healthcare. And a dedicated revenue source for healthcare workforce would provide the stability of funding that is needed to expand healthcare degree programs. Texas Woman's supports the Texas Healthcare Workforce Fund for Comprehensive Regional Universities.

Student Success and Outcomes

TWU's outcomes demonstrate the effectiveness of its student-centered model. The Frontiers Program for students who have experienced foster care is one example. While the national graduation rate for this population is approximately 3%, TWU has achieved a success rate of 45%.

The Frontiers Program is emblematic of Texas Woman's overall approach to serving the whole student. Over half of TWU students are first generation and 60% are Pell Eligible. Those students need institutional support inside and outside the classroom and TWU is committed to providing that support. The results speak for themselves. In the last nine years Texas Woman's has increased the six-year graduation rate of Pell Eligible students from 28% to 45% (a 38% increase) and an overall increase in

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graduation rates from 35% to 49% (a 28% increase).

These outcomes reflect a broader institutional focus on providing targeted support services that improve retention, completion, and workforce readiness—particularly for students who face significant barriers to higher education. In addition, TWU has implemented a “zero tuition guarantee” program that covers the cost difference between the tuition due for Pell Eligible students vs the amount of financial aid and scholarships those students receive.

The focus on student success at a low cost is why TWU is frequently nationally ranked in social and economic mobility by US News and World Report and ranked #1 in DFW by the Dallas Business Journal for the earnings of our graduates vs the cost of the degree.

As a result, not only have student outcomes improved, but over 40% of our graduates are debt free upon graduation.

A Track Record of Success in Workforce Development

Nursing and Allied Health

Texas Woman’s is home to one of the top nursing programs in the country and is ranked in the top 10% by US News. Thanks to investment by the 87th Legislature in a new Health Sciences building on TWU’s Denton campus, TWU has been able to substantially expand enrollment in nursing, physical therapy, nutrition sciences, and other allied health fields for the 2026-27 academic year. This investment in capital construction will pay dividends for years to come in the North Texas area by increasing production of highly trained healthcare workers.

Leadership Development

Through the Jane Nelson Institute for Women’s Leadership, TWU supports leadership development in business, government, and public service. These efforts contribute to workforce readiness and strengthen the pipeline of women leaders across the state. With highly regarded and successful programs that provide education and community engagement, North Texas is well positioned to lead Texas in developing women leaders in entrepreneurship, civic engagement, and elected representation.

Outcomes and Return on Investment

TWU delivers measurable value for the State:

- 81% of graduates are employed or enrolled in graduate school within one year.
- Graduates are concentrated in high-demand workforce areas, particularly healthcare, teaching, and aviation.
- Programs are aligned with state workforce priorities.
- Students are supported from enrollment through completion.

Looking Ahead – TWU Dallas, TWU Houston, and New Degree Programs

TWU Dallas

Over the past two years, Texas Woman's University has accelerated the transformation of its Dallas campus from a specialized health sciences location into a comprehensive urban university serving one of the nation's fastest-growing metropolitan regions. The TWU System Board of Regents adopted the first strategic plan for TWU Dallas, establishing a roadmap to approximately double enrollment by 2031 through expanded academic programs, employer partnerships, and increased access to higher education. The university has also expanded TWU Ventures, creating a sustainable model for developing employer-responsive, short-term workforce credentials that provide Texans with rapid pathways to in-demand careers while creating stackable opportunities toward degree completion.

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Looking ahead, TWU will continue implementing its urban university vision through strategic expansion in downtown Dallas and deeper partnerships with employers, healthcare systems, school districts, and community organizations. A cornerstone of this work is the development of a new college model designed to serve students who have historically been left outside the higher education pipeline. In fall 2025, more than 10,000 Dallas County Promise students who were academically prepared for college ultimately did not enroll at any institution of higher education. Drawing on a nationally proven model with dramatically higher bachelor's degree completion rates than comparable student populations, TWU is developing an approach expected to bring approximately 150 additional students into higher education each year—students who otherwise would not have enrolled—while strengthening the workforce pipeline for the Dallas region.

TWU Houston

TWU has similarly accelerated the transformation of its Houston campus through the adoption of its first comprehensive campus strategic plan, establishing a long-term vision for growth as a comprehensive metropolitan university serving one of the nation's largest and fastest-growing regions. Recent investments have expanded student services, strengthened partnerships with healthcare providers, school districts, and community organizations, and reinforced Houston as a destination campus with its own identity and trajectory for growth. The university has also launched new educator preparation initiatives, including "grow your own" teacher pathways developed in partnership with Houston GPS and the Houston Endowment, while continuing to expand capacity in nursing and other high-demand health professions. The strong response to Houston-based commencement ceremonies further demonstrated the desire among students and families for a vibrant campus experience close to home.

Over the next several years, TWU will continue implementing the Houston strategic plan by expanding academic offerings aligned with regional workforce needs while building on its distinctive mission and strengths. As more Texans choose to pursue higher education closer to home to reduce the cost of attendance, TWU Houston is uniquely positioned to expand educational opportunity without duplicating the missions of other institutions in the region. The university's distinctive mission and educational environment complement Houston's higher education ecosystem while providing students with pathways into high-demand careers in education, healthcare, business, and other fields critical to the state's future workforce.

New programming for Houston includes baccalaureate degree in Rehabilitation Sciences, directly addressing critical workforce shortages in allied health in the Texas Medical Center and across the Houston metropolitan region. Increasing regional degree attainment and leveraging the existing TWU System infrastructure are the priorities for the Houston Campus.

The Doswell School of Aeronautical Sciences

The aviation industry is facing a long-term demand for commercial pilots. According to the US Bureau of Labor Statistics, the demand for airline and commercial pilots is growing by about 4% per year with an estimated 17,000 needed to meet this demand, annually. Additionally, historical barriers often prevent many from pursuing a career in aviation.

In the Fall of 2024, Texas Woman's launched the Doswell School of Aeronautical Sciences to address the critical workforce shortage of pilots. Two years into the program every entering class has been enrolled to capacity and acceptance has become highly competitive. Texas Woman's Bachelor of Science in Aviation Science is one of only a few public university programs in aviation in Texas and one of the most affordable programs of its kind in the region and the nation.

With several major and regional airlines based in the DFW metroplex, Texas Woman's University is uniquely positioned to positively impact the industry's workforce development and help solve the pilot shortage and help the Texas economy continue to thrive.

Mechanical Engineering – The Next Frontier

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Texas does not produce enough engineers. The U.S. Bureau of Labor Statistics projects 7% growth in engineering employment through 2033, and national analyses estimate that roughly one-third of new engineering roles go unfilled for lack of qualified graduates. Demand is most concentrated in the Dallas–Fort Worth region, home to one of the nation's densest clusters of aerospace and defense, advanced manufacturing, semiconductor, and energy employers.

The largest untapped pool of engineering talent in Texas is women, who make up half the Texas workforce, but only 16% of the U.S. engineering workforce and roughly 18% of mechanical engineering enrollment nationally. This is not an aptitude gap — it is a recruitment and completion gap, and Texas Woman's University, the nation's largest university primarily for women, is the one institution in the state structurally built to close that gap. Research consistently shows women persist and complete STEM degrees at higher rates in environments where they are well represented and supported. Only one in five students enrolled in current programs at other Texas universities are women.

TWU is ready and invested. We are prepared to duplicate our success in Aviation by applying that mindset and determination to Mechanical Engineering. An independent viability assessment (December 2024) found no major obstacles to launching engineering at TWU: we have leadership and board alignment, and the complete mathematics and science course sequence already in the catalog with common course numbering, enabling seamless community college transfer pathways. The only obstacle standing between Texas Woman's and success is that state formula funding does not address the costs associated with starting a new program until full enrollment engages the necessary formula funding.

Priorities and Funding Requests

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

- Continued full formula funding for GAIs to include funding for enrollment growth;
- Continued full funding for funding streams directed towards meeting Texas' workforce needs including: the Comprehensive Regional University formula for at-risk student success; the Nursing Shortage Reduction Program; and the Nursing Faculty Loan Repayment Program;
- Increased financial aid for students;
- Funding for the Texas Healthcare Workforce Fund;
- Continued funding to offset the cost of Hazelwood;
- Funding for new Capital Construction Assistance Projects; and
- Funding for Exceptional Item Requests.

Support Full Formula Funding and a fair and balanced distribution of Institutional Enhancement:

If Texas is going to continue to thrive in the global marketplace, Texas must ensure adequate formula funding to address enrollment growth and inflation. Fully funded enrollment growth is essential for TWU and other state institutions to meet the workforce demands of the 21st century. Institutional Enhancement dollars are used entirely for the benefit of students through teaching faculty salaries. TWU is well aware of the inequities in distribution and methodology associated with the current Institutional Enhancement funding and is supportive of efforts to bring more transparency and accountability with a performance-based approach to funding. IE is also more critical for smaller institutions and while recent budgets have dramatically increased IE funding at a few institutions, it is important to remember that for smaller institutions these dollars fund basic operations that cannot otherwise be absorbed, while larger institutions have economies of scale – particularly those institutions with access to endowed funding.

Continued Full Funding for Targeted State Support Focused on Texas Workforce Needs:

The Comprehensive Regional University formula for at-risk student success; the Nursing Shortage Reduction Program and the Nursing Faculty Loan Repayment Program

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all have strategic importance for the future of Texas' workforce. In the global economy, Texas will need to increase the number of graduates of at-risk and non-traditional students in order to stay competitive and workforce shortages are profound in the allied health professions in particular. These targeted funding streams are critical to address Texas' future workforce needs.

Increased Financial Aid Support for Students:

TWU serves a high financial need student population with 60% of undergraduates qualifying for Federal Pell Grants. TWU appreciates any increase in funding for Texas Grants as students' need for additional financial aid continues to grow. The primary reason students do not finish their undergraduate degrees is a lack of access to financial support.

Funding the Texas Healthcare Workforce Fund:

It is well documented that Texas is facing a growing shortage of health care professionals. What is less understood is that the shortage in health care professionals is most acute at the master's and doctoral level. Expanding undergraduate programs has only increased demand for faculty that are already in short supply. Furthermore, the shortages in workforce are often in rural or underserved areas of Texas. Texas' 27 Comprehensive Regional Universities (CRUs) in large part serve the same rural and underserved areas of the state where these shortages are most acute. CRUs are also workforce focused and more in tune with local workforce needs. An outcomes or performance-based funding approach for CRUs with will incent CRUs to invest in and expand both undergraduate and graduate programs in healthcare. A dedicated or endowed revenue source would provide stability of funding that is needed to expand healthcare degree programs.

Continued Funding for Hazlewood Exemptions:

The Hazlewood Exemption, particularly Hazlewood legacy students represent a great cost driver for TWU. We are grateful for the funding included in the 2026-27 budget and continued funding is vital to keep tuition costs down for non-Hazlewood students.

Capital Construction Assistance Projects:

It has been six years since the Legislature has included funding for CCAP Projects. Texas Woman's University was able to increase enrollment in badly needed allied health fields with the addition of our last CCAP and we plan to make the same jump into engineering with the proper facilities.

Exceptional Item Requests:

Institutional Transformation \$5,000,000 annually (\$3,500,000 increase)

The Texas Woman's University System has made great progress on growing our Dallas and Houston Campuses to meet the workforce needs in Dallas and Houston. Institutional Transformation funding has been instrumental and vital in that process. However, current Institutional Transformation funding levels remain well below what other institutions have historically and currently receive(d) for campus expansion. Texas A&M San Antonio, Texas A&M Central Texas, University of Houston Clear Lake, and UNT Dallas all receive substantially more in expansion funding than the \$1.5 million per year TWU is receiving to support, invigorate, and grow enrollment in Dallas and Houston.

Mechanical Engineering Degree Program Expansion \$1,500,000 annually

TWU respectfully asks for \$1,500,000 per year (with a five-year limitation) for funding faculty and staff salaries and operational costs to establish the TWU School of Engineering and launch the Bachelor of Science in Mechanical Engineering. The return to the State is direct and measurable: Texas-educated mechanical engineers (drawn substantially from a population the current pipeline does not reach) enter Texas industry at competitive salaries and repaying the State's investment within the first years of each graduating cohort's employment. This directly addresses a known Texas workforce need.

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Aircraft for Doswell School of Aeronautical Sciences \$4,300,000 (\$4,000,000 one-time expense / \$300,000 ongoing annual expense)

While the overall cost of the Doswell school is highly competitive due to TWU's low tuition, the expense to our students for flight time is a significant cost driver for the student. That is why we are seeking one-time funding for the purchase of low-cost training aircraft for use by the Doswell school. With a one-time investment from the State of Texas, the Doswell School would be able to significantly reduce the cost to our students as they seek the flight hours needed to obtain their pilot's license.

Restoration of 3% Proposed Cuts \$1,186,928 annually

The need for fiscal responsibility and respect for taxpayers is well understood and appreciated by Texas Woman's University. However, the cost of providing a high-quality education to our students continues to increase. Cost drivers include higher construction and maintenance costs driven by inflation; substantial increases in electricity and operating costs; and the cost to retain and recruit faculty for the allied health fields. In addition, the freeze on undergraduate tuition rates forces these costs to be absorbed in other areas. An additional 3% cut combined with the inflation described above will inevitably affect Texas Woman's ability to deliver a high-quality education and result in program cuts and personnel reduction at a time when enrollment growth is surging.

Capital Construction – Engineering and STEM Building \$146,300,000 (total cost)

As Texas Woman's University moves to establish its first School of Engineering the institution currently lacks the dedicated facilities necessary to launch and sustain its initial program in mechanical engineering (with additional engineering programs as the school grows). Existing campus space cannot accommodate the specialized laboratories, equipment, and instructional configurations engineering education requires, nor does it allow TWU to compete for the faculty and students needed to build a program of national distinction. With women comprising less than 16% of the U.S. engineering workforce, TWU is uniquely positioned to close that gap.

Texas Healthcare Workforce Fund \$35,000,000 annually for the benefit of all 27 Comprehensive Regional Universities

Performance-based funding models have proven successful in many settings and are most successful when the outcomes sought are clearly defined. The Texas Healthcare Workforce Fund would incent CRUs to invest in and expand both undergraduate and graduate programs in healthcare. And a dedicated revenue source for healthcare workforce would provide the stability of funding that is needed to expand healthcare degree programs. Texas Woman's supports the Texas Healthcare Workforce Fund for Comprehensive Regional Universities.

Low Producing Programs:

MEd in School Counseling - College of Professional Education

This degree program was dormant for over 20 years. The MEd in School Counseling was approved and re-opened in 2022. Recruitment for the program started in Fall 2021 and the first cohort of students started in Summer 2022 and the inaugural cohort of 5 students graduated in May 2024. An additional 10 students graduated in 2025 and the program is on track for continued growth. Normally new degree programs are exempt from LPP status for their initial five years. This degree program is essentially a new degree program but because the program previously existed at TWU in the 1990s the LPP status was triggered when it reopened. The reopening of this program was driven by a workforce shortage in school counselors. When considered in light of these facts Texas Woman's feels strongly that this program is worthy of continuation.

BA/BS Legal Studies

The Legal Studies degree program was phased out in 2018. Demand for that program has risen since that time and TWU is considering re-opening the program.

MA in Political Science - College of Arts and Sciences

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Political science faculty have revised both their admissions requirements and their requirements for the MA degree to better reflect the needs and desires of students . With these changes, the program is expected to be removed from the low producing programs list when Fall 2027 enrollment is accounted for, with a higher number of students being admitted into the program and also higher degree completion rates.

Occupational Therapy

Occupational Therapy is currently listed as an LPP but that is clearly a mistake in coding. TWU's School of Occupational Therapy is consistently ranked as one of the top programs in the country with 25 Ph.D. students and 411 OTD students enrolled. We believe this listing is a technical error.

Background Checks: Texas Woman's University statutory authority to conduct background checks on employees of the University comes from Texas Govt . Code Chapter 411 Subchapter (f) and Texas Education Code Section 51.215. It is Texas Woman's policy and practice to conduct such checks on all employees being considered for positions at Texas Woman's University.



TEXAS WOMAN'S
UNIVERSITY

#1

in Texas for students
with children
Intelligent.com

#2

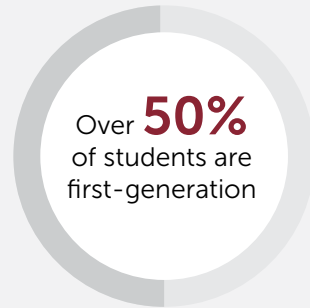
in North Texas for
best colleges
The Wall Street Journal

#4

in Texas for best student
experience
The Wall Street Journal

Nation's Largest
**Woman-Focused
University System**

Earned the
Seal of Excelencia
making it a top university for
Latino student success



17:1

student to faculty ratio



\$2.5M | 470 Grants

Total grants awarded since 2018 to women-owned small
businesses including startups, veteran-owned and rural-based
Jane Nelson Institute for Women's Leadership



TEXAS WOMAN'S UNIVERSITY
HIGH RESEARCH ACTIVITY
Carnegie-classified Institution



3.463

Student athlete cumulative
GPA, topping 3.0 for 88
consecutive semesters
Spring 2026

110

Students Enrolled in
Bachelor of Science in
Aviation Science

**ONE MISSION,
THREE CAMPUSES**

A UNIVERSITY SYSTEM FOR ALL

15,505 Total Students

Fall 2025



Denton

12,896 Students

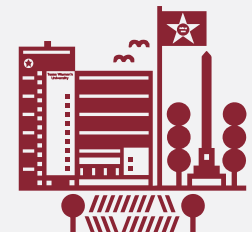
70% Undergrad | 30% Graduate



Dallas

1,599 Students

30% Undergrad | 70% Graduate



Houston

1,010 Students

42% Undergrad | 58% Graduate

HIGH RANK & DESIGNATIONS

**Top 10%
of all Undergraduate Nursing
Programs in the Nation**

U.S. News & World Report

**Best Speech-Language
Pathology**

U.S. News & World Report

**Best Occupational
Therapy Programs**

U.S. News & World Report

**Best Undergraduate
Psychology Programs
in Texas**

U.S. News & World Report

**Best Master's Nursing
Schools in Texas**

U.S. News & World Report

Best U.S. Colleges

The Wall Street Journal

**Top 5%
Best Online Master's in
Education Programs**

U.S. News & World Report

**Undergraduate Psychology
Program in Texas**

U.S. News & World Report

**Best Online Bachelor's
in Business in Texas**

U.S. News & World Report

**Carnegie-Classified
Doctoral Professional
University**

American Council on Education

**Named a Military Friendly®
School since 2009**

Military Friendly® '25-'26

**Named a Military Friendly®
Spouse School**

Military Friendly® '25-'26

MAKING A DIFFERENCE

51%

of all Texas allied health doctoral
degrees from 4-year public university
(3-year average)

19%

of all critically needed doctoral
degrees in nursing in Texas are from TWU
THECB, 2025

71%

of TWU education graduates maintain a 5-year
retention rate, compared to the national average of 66%
Texas Education Agency

A LIFELONG VALUE

\$\$\$

Best Bang for the Buck College
Washington Monthly

#2

for economic mobility of
all universities in North Texas
Economic Mobility Index Rank by thirdway.org

\$0 Loan Debt

49.8% of May 2026 graduates
earned a bachelor's degree debt-free

81%

of graduates are employed or in grad
school in Texas within one year
THECB

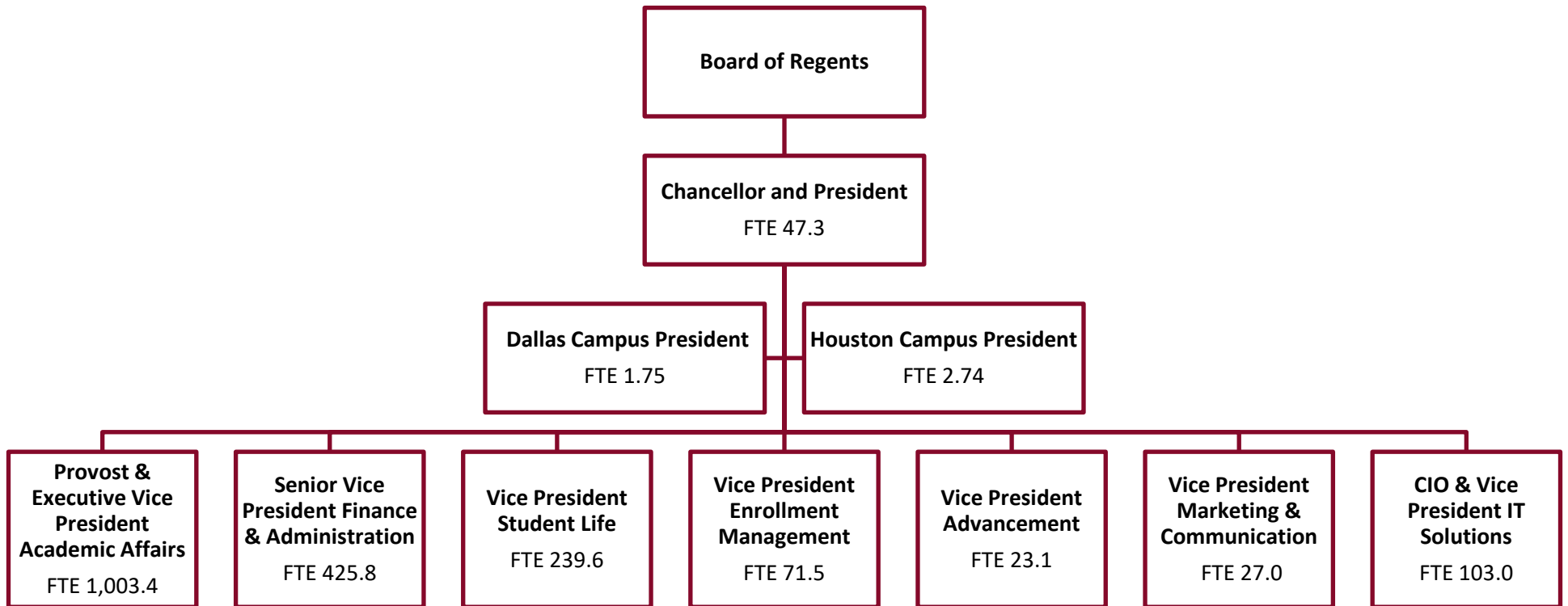
Top Performers

on social mobility in Texas
U.S. News & World Report

\$10,860

TWU annual tuition and fees for a
four-year bachelor's degree pace
THECB

TEXAS WOMAN'S UNIVERSITY
Organizational Chart





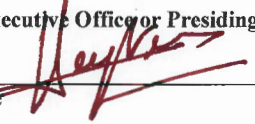
CERTIFICATE

Agency Name Texas Woman's University

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy Division, 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 Office of the Governor will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-ninth Legislature, Regular Session, 2025.

Chief Executive Officer or Presiding Judge


Signature

Carine M. Feyten, PhD
Printed Name

Chancellor and President
Title

October 16, 2026
Date

Board or Commission Chair


Signature

Crystal Wright, MD
Printed Name

Chair and Presiding Officer, TWU Board of Regents
Title

October 16, 2026
Date

Chief Financial Officer


Signature

R. Jason Tomlinson
Printed Name

Senior Vice President for Finance & Administration and CFOO
Title

October 16, 2026
Date

Budget Overview - Biennial Amounts
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Appropriation Years: 2028-29											
	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	83,610,462		34,666,088						118,276,550		
1.1.3. Staff Group Insurance Premiums			8,166,499	8,413,332					8,166,499	8,413,332	
1.1.4. Workers' Compensation Insurance	570,000	570,000							570,000	570,000	
1.1.6. Texas Public Education Grants			4,289,798	4,600,720					4,289,798	4,600,720	
1.1.9. Cru Funding	3,211,608								3,211,608		
Total, Goal	87,392,070	570,000	47,122,385	13,014,052					134,514,455	13,584,052	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	14,422,046								14,422,046		
2.1.2. Ccap Revenue Bonds	26,473,675	24,928,800							26,473,675	24,928,800	27,029,038
Total, Goal	40,895,721	24,928,800							40,895,721	24,928,800	27,029,038
Goal: 3. Provide Non-formula Support											
3.1.2. Online Nursing Education	171,808	166,140							171,808	166,140	
3.1.3. Nursing Faculty Recruit & Retain	3,000,000	2,901,020							3,000,000	2,901,020	
3.2.1. Nutrition Research Program	19,218								19,218		
3.2.2. Women'S Health Research Center	1,000,000	967,006							1,000,000	967,006	
3.3.1. Center For Women'S Leadership	16,387,836	15,847,152							16,387,836	15,847,152	
3.4.1. Institutional Enhancement		9,104,766								9,104,766	
3.4.2. Frontiers Bridge Program	6,000,000	5,802,042							6,000,000	5,802,042	
3.4.3. Institutional Transformation	3,000,000	3,000,000							3,000,000	3,000,000	7,000,000
3.5.1. Exceptional Item Request											8,486,928
Total, Goal	29,578,862	37,788,126							29,578,862	37,788,126	15,486,928
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	1,012,034								1,012,034		
Total, Goal	1,012,034								1,012,034		
Total, Agency	158,878,687	63,286,926	47,122,385	13,014,052					206,001,072	76,300,978	42,515,966
Total FTEs									1,077.3	1,120.8	62.0

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University

Goal / Objective / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	69,606,362	59,138,275	59,138,275	0	0
3 STAFF GROUP INSURANCE PREMIUMS	3,992,961	4,052,853	4,113,646	4,175,351	4,237,981
4 WORKERS' COMPENSATION INSURANCE	285,000	285,000	285,000	285,000	285,000
6 TEXAS PUBLIC EDUCATION GRANTS	2,416,975	2,144,899	2,144,899	2,300,360	2,300,360
9 CRU FUNDING	1,342,084	1,605,804	1,605,804	0	0
TOTAL, GOAL 1	\$77,643,382	\$67,226,831	\$67,287,624	\$6,760,711	\$6,823,341
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	6,293,199	7,211,023	7,211,023	0	0
2 CCAP REVENUE BONDS	13,231,025	13,237,525	13,236,150	13,236,400	11,692,400

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University						
Goal / Objective / STRATEGY		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, GOAL 2		\$19,524,224	\$20,448,548	\$20,447,173	\$13,236,400	\$11,692,400
<u>3</u> Provide Non-formula Support						
<u>1</u> INSTRUCTIONAL SUPPORT						
2 ONLINE NURSING EDUCATION		85,904	85,904	85,904	83,070	83,070
3 NURSING FACULTY RECRUIT & RETAIN		1,500,000	1,500,000	1,500,000	1,450,510	1,450,510
<u>2</u> Research						
1 NUTRITION RESEARCH PROGRAM		9,609	9,609	9,609	0	0
2 WOMEN'S HEALTH RESEARCH CENTER		40,118	500,000	500,000	483,503	483,503
<u>3</u> Public Service						
1 CENTER FOR WOMEN'S LEADERSHIP		10,678,043	8,193,918	8,193,918	7,923,576	7,923,576
<u>4</u> INSTITUTIONAL SUPPORT						
1 INSTITUTIONAL ENHANCEMENT		0	0	0	4,552,383	4,552,383
2 FRONTIERS BRIDGE PROGRAM		1,400,000	3,000,000	3,000,000	2,901,021	2,901,021

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University					
Goal / Objective / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
3 INSTITUTIONAL TRANSFORMATION	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
5 <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$15,213,674	\$14,789,431	\$14,789,431	\$18,894,063	\$18,894,063
6 Research Funds					
3 <i>Comprehensive Research Fund</i>					
1 COMPREHENSIVE RESEARCH FUND	240,824	506,017	506,017	0	0
TOTAL, GOAL 6	\$240,824	\$506,017	\$506,017	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$112,622,104	\$102,970,827	\$103,030,245	\$38,891,174	\$37,409,804
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$112,622,104	\$102,970,827	\$103,030,245	\$38,891,174	\$37,409,804

2.A. Summary of Base Request by Strategy

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90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University

Goal / Objective / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	86,733,000	79,440,031	79,438,656	32,415,463	30,871,463
SUBTOTAL	\$86,733,000	\$79,440,031	\$79,438,656	\$32,415,463	\$30,871,463
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	3,081,970	2,809,202	2,809,202	0	0
770 Est. Other Educational & General	22,807,134	20,721,594	20,782,387	6,475,711	6,538,341
SUBTOTAL	\$25,889,104	\$23,530,796	\$23,591,589	\$6,475,711	\$6,538,341
TOTAL, METHOD OF FINANCING	\$112,622,104	\$102,970,827	\$103,030,245	\$38,891,174	\$37,409,804

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

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

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90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **731**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA)

\$82,102,020	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2026-27 GAA)

\$0	\$79,440,031	\$79,438,656	\$0	\$0
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Regular Appropriations from MOF Table (2028-29 GAA)

\$0	\$0	\$0	\$32,415,463	\$30,871,463
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RIDER APPROPRIATION

Article III, Special Provisions, Sec. 58: Higher Education Affordability (2024-2025 GAA)

\$4,650,494	\$0	\$0	\$0	\$0
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Article IX, General Provisions, Sec. 18.16: Contingency for HB1595 and HJR3 (2024-25 GAA)

\$(87,610)	\$0	\$0	\$0	\$0
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UNEXPENDED BALANCES AUTHORITY

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 731		Agency name: Texas Woman's University				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE</u>						
Art IX, Sec 14.05, UB Authority within the Same Biennium (2024-25 GAA)		\$68,096	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$86,733,000	\$79,440,031	\$79,438,656	\$32,415,463	\$30,871,463
TOTAL, ALL	GENERAL REVENUE	\$86,733,000	\$79,440,031	\$79,438,656	\$32,415,463	\$30,871,463
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>704</u>	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2024-25 GAA)		\$6,183,085	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$4,962,255	\$4,915,332	\$0	\$0
BASE ADJUSTMENT						
Updated Receipts (2024-25 GAA)		\$(3,101,115)	\$0	\$0	\$0	\$0

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

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90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 731		Agency name: Texas Woman's University				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Updated Receipts (2026-27 GAA)		\$0	\$(2,153,053)	\$(2,106,130)	\$0	\$0
TOTAL,						
GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704		\$3,081,970	\$2,809,202	\$2,809,202	\$0	\$0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2024-25 GAA)		\$14,245,746	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$15,872,092	\$15,607,395	\$0	\$0
Regular Appropriations from MOF Table (2028-29 GAA)		\$0	\$0	\$0	\$6,475,711	\$6,538,341
BASE ADJUSTMENT						
Updated Receipts (2024-25 GAA)		\$5,246,578	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/16/2026 11:29:38AM

Agency code:	731	Agency name:	Texas Woman's University			
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Adjustment to Expended	\$3,314,810	\$0	\$0	\$0	\$0
	Updated Receipts (2026-27 GAA)	\$0	\$4,849,502	\$5,174,992	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$22,807,134	\$20,721,594	\$20,782,387	\$6,475,711	\$6,538,341
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$25,889,104	\$23,530,796	\$23,591,589	\$6,475,711	\$6,538,341
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$25,889,104	\$23,530,796	\$23,591,589	\$6,475,711	\$6,538,341
TOTAL,	GR & GR-DEDICATED FUNDS	\$112,622,104	\$102,970,827	\$103,030,245	\$38,891,174	\$37,409,804
GRAND TOTAL		\$112,622,104	\$102,970,827	\$103,030,245	\$38,891,174	\$37,409,804

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	731	Agency name:	Texas Woman's University			
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2024-25 GAA)		1,194.8	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)		0.0	1,077.4	1,077.4	0.0	0.0
Regular Appropriations from MOF Table (2028-29		0.0	0.0	0.0	1,098.7	1,120.8
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
Unauthorized Number Over(Below) Cap (2024-25 GAA)		(129.2)	0.0	0.0	0.0	0.0
Unauthorized Number Over(Below) Cap (2026-27 GAA)		0.0	(0.1)	(0.1)	0.0	0.0
TOTAL, ADJUSTED FTES		1,065.6	1,077.3	1,077.3	1,098.7	1,120.8
NUMBER OF 100% FEDERALLY FUNDED FTES						

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

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90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University					
OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	\$34,417,433	\$31,257,340	\$31,260,779	\$11,288,417	\$11,311,212
1002 OTHER PERSONNEL COSTS	\$4,941,802	\$4,826,320	\$4,882,545	\$4,234,212	\$4,296,968
1005 FACULTY SALARIES	\$35,769,021	\$31,495,859	\$31,495,859	\$71,040	\$71,040
1010 PROFESSIONAL SALARIES	\$12,650,092	\$13,122,286	\$13,023,695	\$1,939,626	\$1,912,807
2001 PROFESSIONAL FEES AND SERVICES	\$707,929	\$591,473	\$612,064	\$533,224	\$533,224
2002 FUELS AND LUBRICANTS	\$88	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$269,948	\$204,656	\$212,831	\$70,899	\$73,997
2004 UTILITIES	\$3,333,619	\$486	\$486	\$498	\$507
2005 TRAVEL	\$129,500	\$150,809	\$157,333	\$134,661	\$131,903
2006 RENT - BUILDING	\$17,102	\$42,384	\$36,133	\$41,512	\$41,512
2007 RENT - MACHINE AND OTHER	\$40,062	\$36,534	\$30,283	\$34,675	\$35,149
2008 DEBT SERVICE	\$13,231,025	\$13,237,525	\$13,236,150	\$13,236,400	\$11,692,400
2009 OTHER OPERATING EXPENSE	\$2,812,093	\$3,331,905	\$3,364,875	\$2,935,366	\$2,938,441
3001 CLIENT SERVICES	\$1,872,391	\$2,131,179	\$2,131,179	\$1,993,270	\$1,993,270
4000 GRANTS	\$2,416,975	\$2,144,899	\$2,144,899	\$2,300,360	\$2,300,360
5000 CAPITAL EXPENDITURES	\$13,024	\$397,172	\$441,134	\$77,014	\$77,014
OOE Total (Excluding Riders)	\$112,622,104	\$102,970,827	\$103,030,245	\$38,891,174	\$37,409,804
OOE Total (Riders)					
Grand Total	\$112,622,104	\$102,970,827	\$103,030,245	\$38,891,174	\$37,409,804

2.D. Summary of Base Request Objective Outcomes
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

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731 Texas Woman's University					
Goal/ Objective / Outcome	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs					
	49.20%	47.40%	47.60%	50.70%	51.30%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	50.10%	47.70%	46.40%	46.70%	45.60%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	49.60%	44.50%	44.70%	48.40%	49.10%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	41.00%	41.10%	42.40%	51.60%	54.10%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	62.20%	61.10%	61.10%	62.80%	6.20%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	33.50%	31.80%	32.60%	33.50%	34.40%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	40.30%	31.80%	31.40%	43.20%	45.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	28.30%	31.00%	32.50%	30.50%	31.40%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	24.10%	27.80%	29.20%	27.30%	28.60%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	53.00%	42.70%	43.90%	55.80%	58.90%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	76.70%	72.40%	72.10%	73.10%	73.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	78.50%	69.30%	68.80%	75.30%	75.80%

2.D. Summary of Base Request Objective Outcomes
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

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731 Texas Woman's University					
<i>Goal/ Objective / Outcome</i>	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	77.40%	77.00%	77.50%	76.00%	76.20%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	70.10%	64.50%	63.50%	63.70%	62.80%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	80.70%	81.40%	81.40%	75.20%	74.30%
16 Percent of Semester Credit Hours Completed	97.90%	97.50%	97.50%	97.60%	97.60%
KEY 17 Certification Rate of Teacher Education Graduates	99.20%	99.30%	99.50%	99.80%	99.90%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	54.20%	60.90%	63.30%	65.70%	68.80%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	61.00%	60.20%	56.80%	53.30%	49.90%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	81.70%	87.10%	88.80%	90.60%	92.30%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	60.00%	60.50%	62.30%	64.20%	66.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	69.70%	70.20%	71.30%	72.40%	73.50%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	33.00%	34.70%	35.60%	36.60%	37.50%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	26.40%	23.80%	22.60%	21.40%	20.00%
KEY 25 State Licensure Pass Rate of Nursing Graduates	97.60%	97.20%	96.90%	96.50%	96.20%

2.D. Summary of Base Request Objective Outcomes
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

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731 Texas Woman's University					
<i>Goal/ Objective / Outcome</i>	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
KEY 26 Dollar Value of External or Sponsored Research Funds (in Millions)					
	8.50	11.20	12.70	14.20	15.60
27 External Research Funds As Percentage Appropriated for Research					
	108.30%	120.30%	134.20%	148.10%	162.00%

2.E. Summary of Exceptional Items Request
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2026
TIME : 11:29:38AM

Agency code: 731

Agency name: Texas Woman's University

		2028			2029			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Institutional Transformation Addl	\$3,500,000	\$3,500,000	45.0	\$3,500,000	\$3,500,000	45.0	\$7,000,000	\$7,000,000
2	School of Engineering	\$1,500,000	\$1,500,000	15.0	\$1,500,000	\$1,500,000	15.0	\$3,000,000	\$3,000,000
3	Aviation Program Aircraft Procure	\$2,150,000	\$2,150,000	2.0	\$2,150,000	\$2,150,000	2.0	\$4,300,000	\$4,300,000
4	Restoration of the 3% Proposed cut	\$593,464	\$593,464		\$593,464	\$593,464		\$1,186,928	\$1,186,928
5	Engineering Building CCAP	\$13,514,519	\$13,514,519		\$13,514,519	\$13,514,519		\$27,029,038	\$27,029,038
6	Texas Healthcare Fund								
Total, Exceptional Items Request		\$21,257,983	\$21,257,983	62.0	\$21,257,983	\$21,257,983	62.0	\$42,515,966	\$42,515,966
Method of Financing									
	General Revenue	\$21,257,983	\$21,257,983		\$21,257,983	\$21,257,983		\$42,515,966	\$42,515,966
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$21,257,983	\$21,257,983		\$21,257,983	\$21,257,983		\$42,515,966	\$42,515,966
Full Time Equivalent Positions				62.0				62.0	
Number of 100% Federally Funded FTEs									

2.F. Summary of Total Request by Strategy
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2026
TIME : 11:29:39AM

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

Goal/Objective/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	4,175,351	4,237,981	0	0	4,175,351	4,237,981
4 WORKERS' COMPENSATION INSURANCE	285,000	285,000	0	0	285,000	285,000
6 TEXAS PUBLIC EDUCATION GRANTS	2,300,360	2,300,360	0	0	2,300,360	2,300,360
9 CRU FUNDING	0	0	0	0	0	0
TOTAL, GOAL 1	\$6,760,711	\$6,823,341	\$0	\$0	\$6,760,711	\$6,823,341
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	13,236,400	11,692,400	13,514,519	13,514,519	26,750,919	25,206,919
TOTAL, GOAL 2	\$13,236,400	\$11,692,400	\$13,514,519	\$13,514,519	\$26,750,919	\$25,206,919

2.F. Summary of Total Request by Strategy
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2026
TIME : 11:29:39AM

Agency code: 731	Agency name: Texas Woman's University					
Goal/Objective/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
3 Provide Non-formula Support						
1 INSTRUCTIONAL SUPPORT						
2 ONLINE NURSING EDUCATION	\$83,070	\$83,070	\$0	\$0	\$83,070	\$83,070
3 NURSING FACULTY RECRUIT & RETAIN	1,450,510	1,450,510	0	0	1,450,510	1,450,510
2 Research						
1 NUTRITION RESEARCH PROGRAM	0	0	0	0	0	0
2 WOMEN'S HEALTH RESEARCH CENTER	483,503	483,503	0	0	483,503	483,503
3 Public Service						
1 CENTER FOR WOMEN'S LEADERSHIP	7,923,576	7,923,576	0	0	7,923,576	7,923,576
4 INSTITUTIONAL SUPPORT						
1 INSTITUTIONAL ENHANCEMENT	4,552,383	4,552,383	0	0	4,552,383	4,552,383
2 FRONTIERS BRIDGE PROGRAM	2,901,021	2,901,021	0	0	2,901,021	2,901,021
3 INSTITUTIONAL TRANSFORMATION	1,500,000	1,500,000	3,500,000	3,500,000	5,000,000	5,000,000
5 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST	0	0	4,243,464	4,243,464	4,243,464	4,243,464
TOTAL, GOAL 3	\$18,894,063	\$18,894,063	\$7,743,464	\$7,743,464	\$26,637,527	\$26,637,527

2.F. Summary of Total Request by Strategy
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2026
 TIME : 11:29:39AM

Agency code: 731	Agency name: Texas Woman's University					
Goal/Objective/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
6 Research Funds						
3 Comprehensive Research Fund						
1 COMPREHENSIVE RESEARCH FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$38,891,174	\$37,409,804	\$21,257,983	\$21,257,983	\$60,149,157	\$58,667,787
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$38,891,174	\$37,409,804	\$21,257,983	\$21,257,983	\$60,149,157	\$58,667,787

2.F. Summary of Total Request by Strategy
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2026
TIME : 11:29:39AM

Agency code: 731		Agency name: Texas Woman's University					
Goal/Objective/STRATEGY		Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
General Revenue Funds:							
1	General Revenue Fund	\$32,415,463	\$30,871,463	\$21,257,983	\$21,257,983	\$53,673,446	\$52,129,446
		\$32,415,463	\$30,871,463	\$21,257,983	\$21,257,983	\$53,673,446	\$52,129,446
General Revenue Dedicated Funds:							
704	Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770	Est. Other Educational & General	6,475,711	6,538,341	0	0	6,475,711	6,538,341
		\$6,475,711	\$6,538,341	\$0	\$0	\$6,475,711	\$6,538,341
TOTAL, METHOD OF FINANCING		\$38,891,174	\$37,409,804	\$21,257,983	\$21,257,983	\$60,149,157	\$58,667,787
FULL TIME EQUIVALENT POSITIONS		1,098.7	1,120.8	62.0	62.0	1,160.7	1,182.8

2.G. Summary of Total Request Objective Outcomes
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/16/2026

Time: 11:29:39AM

Agency code: 731

Agency name: Texas Woman's University

Goal/ Objective / Outcome

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
1	Provide Instructional and Operations Support						
1	Provide Instructional and Operations Support						
KEY	1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
		50.70%	51.30%			50.70%	51.30%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
		46.70%	45.60%			46.70%	45.60%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
		48.40%	49.10%			48.40%	49.10%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
		51.60%	54.10%			51.60%	54.10%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
		62.80%	6.20%			62.80%	6.20%
KEY	6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
		33.50%	34.40%			33.50%	34.40%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
		43.20%	45.00%			43.20%	45.00%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
		30.50%	31.40%			30.50%	31.40%

2.G. Summary of Total Request Objective Outcomes
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/16/2026

Time: 11:29:39AM

Agency code: 731

Agency name: Texas Woman's University

Goal/ Objective / Outcome

	BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
	27.30%	28.60%			27.30%	28.60%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
	55.80%	58.90%			55.80%	58.90%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr						
	73.10%	73.00%			73.10%	73.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
	75.30%	75.80%			75.30%	75.80%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
	76.00%	76.20%			76.00%	76.20%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
	63.70%	62.80%			63.70%	62.80%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
	75.20%	74.30%			75.20%	74.30%
16 Percent of Semester Credit Hours Completed						
	97.60%	97.60%			97.60%	97.60%
KEY 17 Certification Rate of Teacher Education Graduates						
	99.80%	99.90%			99.80%	99.90%

2.G. Summary of Total Request Objective Outcomes
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/16/2026

Time: 11:29:39AM

Agency code: 731

Agency name: Texas Woman's University

Goal/ Objective / Outcome

	BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
	65.70%	68.80%			65.70%	68.80%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
	53.30%	49.90%			53.30%	49.90%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
	90.60%	92.30%			90.60%	92.30%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates						
	64.20%	66.00%			64.20%	66.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years						
	72.40%	73.50%			72.40%	73.50%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years						
	36.60%	37.50%			36.60%	37.50%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track						
	21.40%	20.00%			21.40%	20.00%
KEY 25 State Licensure Pass Rate of Nursing Graduates						
	96.50%	96.20%			96.50%	96.20%
KEY 26 Dollar Value of External or Sponsored Research Funds (in Millions)						
	14.20	15.60			14.20	15.60

2.G. Summary of Total Request Objective Outcomes
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/16/2026
 Time: 11:29:39AM

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

Goal/ *Objective* / **Outcome**

BL
2028

BL
2029

Excp
2028

Excp
2029

Total
Request
2028

Total
Request
2029

27 External Research Funds As Percentage Appropriated for Research

148.10%

162.00%

148.10%

162.00%

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 2025	Est 2026	Bud 2027	BL 2028 ⁽¹⁾	BL 2029 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	2,049.00	2,090.00	2,074.00	2,059.00	2,044.00
2	Number of Minority Graduates	2,006.00	2,048.00	2,085.00	2,122.00	2,159.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	183.00	223.00	230.00	236.00	242.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	234.00	218.00	238.00	258.00	278.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	104.00	95.00	109.00	124.00	138.00
6	Number of Two-Year College Transfers Who Graduate	887.00	894.00	886.00	879.00	871.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	12.20 %	11.17 %	10.63 %	10.09 %	9.55 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	5,502.00	5,631.00	5,773.93	5,916.86	6,059.79
Explanatory/Input Measures:						
1	Student/Faculty Ratio	16.00	16.00	15.80	15.60	15.40
2	Number of Minority Students Enrolled	7,836.00	8,109.00	8,292.00	8,475.00	8,658.00
3	Number of Community College Transfers Enrolled	3,098.00	3,128.00	3,074.00	3,020.00	2,966.00
4	Number of Semester Credit Hours Completed	152,616.00	152,387.00	151,666.00	150,944.00	150,223.00

(1) - Formula funded strategies are not requested in 2028-29 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 2025	Est 2026	Bud 2027	BL 2028 ⁽¹⁾	BL 2029 ⁽¹⁾
	5 Number of Semester Credit Hours	148,683.00	147,550.00	146,962.00	146,374.00	145,787.00
	6 Number of Students Enrolled as of the Twelfth Class Day	14,895.00	15,056.00	14,947.00	14,838.00	14,729.00
KEY	7 Average Student Loan Debt	22,452.00	22,591.00	22,772.00	22,952.00	23,133.00
KEY	8 Percent of Students with Student Loan Debt	55.03 %	51.71 %	49.94 %	48.16 %	46.39 %
KEY	9 Average Financial Aid Award Per Full-Time Student	12,957.00	12,935.00	13,467.00	13,999.00	14,531.00
KEY	10 Percent of Full-Time Students Receiving Financial Aid	87.18 %	86.91 %	87.24 %	87.57 %	87.91 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$18,440,341	\$15,797,414	\$15,797,414	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$571,199	\$434,898	\$434,898	\$0	\$0
1005	FACULTY SALARIES	\$35,733,263	\$31,445,718	\$31,445,718	\$0	\$0
1010	PROFESSIONAL SALARIES	\$10,608,909	\$10,676,500	\$10,676,500	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$3,264	\$217	\$217	\$0	\$0
2002	FUELS AND LUBRICANTS	\$88	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$197,969	\$112,061	\$112,061	\$0	\$0
2004	UTILITIES	\$3,333,399	\$0	\$0	\$0	\$0
2005	TRAVEL	\$1,853	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,041	\$2,166	\$2,166	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$714,036	\$356,710	\$356,710	\$0	\$0

(1) - Formula funded strategies are not requested in 2028-29 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 2025	Est 2026	Bud 2027	(1) BL 2028	(1) BL 2029
5000	CAPITAL EXPENDITURES	\$0	\$312,591	\$312,591	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$69,606,362	\$59,138,275	\$59,138,275	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$50,127,194	\$41,805,231	\$41,805,231	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$50,127,194	\$41,805,231	\$41,805,231	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$3,081,970	\$2,809,202	\$2,809,202	\$0	\$0
770	Est. Other Educational & General	\$16,397,198	\$14,523,842	\$14,523,842	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$19,479,168	\$17,333,044	\$17,333,044	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$69,606,362	\$59,138,275	\$59,138,275	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		897.6	880.3	863.1	880.3	897.9

(1) - Formula funded strategies are not requested in 2028-29 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 2025	Est 2026	Bud 2027	BL 2028 ⁽¹⁾	BL 2029 ⁽¹⁾
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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:

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 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$118,276,550	\$0	\$(118,276,550)	\$(118,276,550)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			<u>\$(118,276,550)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2028-29 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$3,992,961	\$4,052,853	\$4,113,646	\$4,175,351	\$4,237,981
TOTAL, OBJECT OF EXPENSE		\$3,992,961	\$4,052,853	\$4,113,646	\$4,175,351	\$4,237,981
Method of Financing:						
770	Est. Other Educational & General	\$3,992,961	\$4,052,853	\$4,113,646	\$4,175,351	\$4,237,981
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,992,961	\$4,052,853	\$4,113,646	\$4,175,351	\$4,237,981
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,175,351	\$4,237,981
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,992,961	\$4,052,853	\$4,113,646	\$4,175,351	\$4,237,981

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
STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,166,499	\$8,413,332	\$246,833	\$246,833	Projected use of GRD for group insurance; increase due to projected incline in enrollment.
			<u>\$246,833</u>	Total of Explanation of Biennial Change

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$285,000	\$285,000	\$285,000	\$285,000	\$285,000
TOTAL, OBJECT OF EXPENSE		\$285,000	\$285,000	\$285,000	\$285,000	\$285,000
Method of Financing:						
1	General Revenue Fund	\$285,000	\$285,000	\$285,000	\$285,000	\$285,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$285,000	\$285,000	\$285,000	\$285,000	\$285,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$285,000	\$285,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$285,000	\$285,000	\$285,000	\$285,000	\$285,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The strategy funds the Worker's Compensation payments related to 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
STRATEGY: 4 Workers' Compensation Insurance

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$570,000	\$570,000	\$0		
			\$0	Total of Explanation of Biennial Change

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
4000	GRANTS	\$2,416,975	\$2,144,899	\$2,144,899	\$2,300,360	\$2,300,360
TOTAL, OBJECT OF EXPENSE		\$2,416,975	\$2,144,899	\$2,144,899	\$2,300,360	\$2,300,360
Method of Financing:						
770	Est. Other Educational & General	\$2,416,975	\$2,144,899	\$2,144,899	\$2,300,360	\$2,300,360
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,416,975	\$2,144,899	\$2,144,899	\$2,300,360	\$2,300,360
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,300,360	\$2,300,360
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,416,975	\$2,144,899	\$2,144,899	\$2,300,360	\$2,300,360

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,289,798	\$4,600,720	\$310,922	\$310,922	2028 and 2029 based on projections from set-aside from tuition collection from GR-D Other Education and General Income.
			\$310,922	Total of Explanation of Biennial Change

731 Texas Woman's University

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 9 Performance-based Funding For Comprehensive Universities

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,121,024	\$1,154,518	\$1,154,518	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$37,324	\$14,413	\$14,413	\$0	\$0
1005	FACULTY SALARIES	\$10,432	\$9,024	\$9,024	\$0	\$0
1010	PROFESSIONAL SALARIES	\$91,975	\$402,514	\$402,514	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$7,000	\$1,067	\$1,067	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,502	\$1,605	\$1,605	\$0	\$0
2005	TRAVEL	\$131	\$5,774	\$5,774	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$69,696	\$16,889	\$16,889	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,342,084	\$1,605,804	\$1,605,804	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,342,084	\$1,605,804	\$1,605,804	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,342,084	\$1,605,804	\$1,605,804	\$0	\$0

731 Texas Woman's University

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 9 Performance-based Funding For Comprehensive Universities

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,342,084	\$1,605,804	\$1,605,804	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		16.6	20.6	22.2	22.7	23.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Comprehensive Research Universities strategy provides outcome-based funding support to the state's 27 public regional universities to assist in retaining, supporting, and graduating at risk students at regional universities across the state.

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: 9 Performance-based Funding For Comprehensive Universities Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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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 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,211,608	\$0	\$(3,211,608)	\$(3,211,608)	Comprehensive Research Universities strategy are not requested in 2028-29 because amounts are not determined by institutions.
			\$(3,211,608)	Total of Explanation of Biennial Change

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 2025	Est 2026	Bud 2027	(1) BL 2028	(1) BL 2029
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	26.00	27.00	27.00	27.00	27.00
2	Space Utilization Rate of Labs	27.00	23.00	23.00	23.00	23.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,075,414	\$6,950,863	\$6,956,169	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$217,785	\$260,160	\$254,854	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,293,199	\$7,211,023	\$7,211,023	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$6,293,199	\$7,211,023	\$7,211,023	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,293,199	\$7,211,023	\$7,211,023	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,293,199	\$7,211,023	\$7,211,023	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		68.6	74.7	80.4	82.0	83.6

(1) - Formula funded strategies are not requested in 2028-29 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 2025	Est 2026	Bud 2027	BL 2028 ⁽¹⁾	BL 2029 ⁽¹⁾
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Infrastructure Support formula distributes funding associated with plant-related formulas and utilities. This formula is driven by the predicated square feet for universities' educational and general activities produced by the Coordinating Board Space Projection Model.

The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$14,422,046	\$0	\$(14,422,046)	\$(14,422,046)	Formula Funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			\$(14,422,046)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2028-29 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 Capital Construction Assistance Projects Revenue Bonds

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2008	DEBT SERVICE	\$13,231,025	\$13,237,525	\$13,236,150	\$13,236,400	\$11,692,400
TOTAL, OBJECT OF EXPENSE		\$13,231,025	\$13,237,525	\$13,236,150	\$13,236,400	\$11,692,400
Method of Financing:						
1	General Revenue Fund	\$13,231,025	\$13,237,525	\$13,236,150	\$13,236,400	\$11,692,400
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,231,025	\$13,237,525	\$13,236,150	\$13,236,400	\$11,692,400
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,236,400	\$11,692,400
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,231,025	\$13,237,525	\$13,236,150	\$13,236,400	\$11,692,400
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

731 Texas Woman's University

GOAL: 2 Provide Infrastructure Support
OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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CCAP 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 \$214,987,212 in tuition revenue bonds and has appropriated funds for the payment of principal and interest on the bonds. It is requested that the 89th Legislature continue to appropriate an amount sufficient to pay the debt retirement on the outstanding tuition revenue bonds

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Age of infrastructure
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 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$26,473,675	\$24,928,800	\$(1,544,875)	\$(1,544,875)	CCAP debt service reduction from the 2026-27 biennium amounts based on principal and interest payments for existing authorizations.
			\$(1,544,875)	Total of Explanation of Biennial Change

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 2 Online Nursing Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$53,750	\$53,750	\$53,750	\$51,976	\$51,976
3001	CLIENT SERVICES	\$32,154	\$32,154	\$32,154	\$31,094	\$31,094
TOTAL, OBJECT OF EXPENSE		\$85,904	\$85,904	\$85,904	\$83,070	\$83,070
Method of Financing:						
1	General Revenue Fund	\$85,904	\$85,904	\$85,904	\$83,070	\$83,070
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$85,904	\$85,904	\$85,904	\$83,070	\$83,070
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$83,070	\$83,070
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$85,904	\$85,904	\$85,904	\$83,070	\$83,070
FULL TIME EQUIVALENT POSITIONS:		0.9	0.2	0.2	0.2	0.2
STRATEGY DESCRIPTION AND JUSTIFICATION:						

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 2 Online Nursing Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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The request is for continued funds to support offering the Master of Science in Nursing degree with specialization in Nursing Education and Post -Master's Nursing Education certificate program. TWU College of Nursing has an impressive track record training master's-prepared nursing faculty. Nurses are trained based on an evidence-based curriculum focused on teaching and learning. This includes theory specific to adult learning, curriculum design, evaluation of courses and programs, critical thinking, and clinical education. Graduates are prepared to write the Certified Nursing Educator certification exam. These graduates are ready for roles as academic nurse educators, patient educators, and nurse professional developers in healthcare settings.

Given the aging of nursing faculty and the significant demand for nursing faculty especially for teaching in undergraduate nursing programs , there continues to be a serious shortage of master's prepared nursing faculty to teach in pre-licensure programs. The TWU CON MSN Nursing Education program contributes to decreasing this shortage of nursing faculty. Given the delivery method of this program is online, it has become increasingly popular providing working Registered Nurses accessibility and availability to a high-quality nursing education program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support 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 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$171,808	\$166,140	\$(5,668)	\$(5,668)	This represents the 3% reduction requested in the policy letter and 2028-2029 GR limit.
			\$(5,668)	Total of Explanation of Biennial Change

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 3 Nursing Faculty Recruitment And Retention

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$105,796	\$105,796	\$105,796	\$56,841	\$56,841
1002	OTHER PERSONNEL COSTS	\$775	\$775	\$775	\$0	\$0
1010	PROFESSIONAL SALARIES	\$1,379,681	\$1,379,681	\$1,379,681	\$1,393,669	\$1,393,669
2001	PROFESSIONAL FEES AND SERVICES	\$13,748	\$13,748	\$13,748	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,500,000	\$1,500,000	\$1,500,000	\$1,450,510	\$1,450,510
Method of Financing:						
1	General Revenue Fund	\$1,500,000	\$1,500,000	\$1,500,000	\$1,450,510	\$1,450,510
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,500,000	\$1,500,000	\$1,500,000	\$1,450,510	\$1,450,510
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,450,510	\$1,450,510
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,500,000	\$1,500,000	\$1,500,000	\$1,450,510	\$1,450,510
FULL TIME EQUIVALENT POSITIONS:		9.5	14.1	15.2	15.5	15.8
STRATEGY DESCRIPTION AND JUSTIFICATION:						

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:
STRATEGY: 3 Nursing Faculty Recruitment And Retention Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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Recruitment and retention of qualified nursing faculty is necessary if Texas wants to address the critical nursing shortage it faces . TWU has been at the forefront of providing highly qualified nurses for Texas and producing a significant number of nurses with graduate degrees . Many of these graduates move into academic nursing roles, which are essential to maintaining the pipeline of nursing clinicians.

Prior to 2024, uncompetitive salaries left the College of Nursing highly vulnerable, with a severe 18% vacancy rate (18 out of 98 lines unfilled). This funding successfully closed that gap, stabilizing the workforce and securing long-term instructional continuity.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support 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 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,000,000	\$2,901,020	\$ (98,980)	\$ (98,980)	This represents the 3% reduction requested in the policy letter and 2028-2029 GR limit.
			<u>\$ (98,980)</u>	Total of Explanation of Biennial Change

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 1 Human Nutrition Research Development Program

Service Categories:

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,104	\$3,104	\$3,104	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$6,505	\$6,505	\$6,505	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$9,609	\$9,609	\$9,609	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$9,609	\$9,609	\$9,609	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,609	\$9,609	\$9,609	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,609	\$9,609	\$9,609	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research
STRATEGY: 1 Human Nutrition Research Development Program

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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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>	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$19,218	\$0	\$(19,218)	\$(19,218)	For purposes of meeting the requested 3% reduction this funding will be eliminated.
			\$(19,218)	Total of Explanation of Biennial Change

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research
STRATEGY: 2 Center for Research on Women's Health

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$14,633	\$125,018	\$153,694	\$110,553	\$110,553
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$156,273	\$78,137	\$156,273	\$156,273
2001	PROFESSIONAL FEES AND SERVICES	\$3,310	\$75	\$20,666	\$75	\$75
2003	CONSUMABLE SUPPLIES	\$1,166	\$18,753	\$16,642	\$20,343	\$20,343
2005	TRAVEL	\$1,166	\$6,251	\$10,393	\$4,622	\$4,622
2006	RENT - BUILDING	\$0	\$12,502	\$6,251	\$12,502	\$12,502
2007	RENT - MACHINE AND OTHER	\$0	\$12,502	\$6,251	\$12,502	\$12,502
2009	OTHER OPERATING EXPENSE	\$7,773	\$106,117	\$101,495	\$104,124	\$104,124
5000	CAPITAL EXPENDITURES	\$12,070	\$62,509	\$106,471	\$62,509	\$62,509
TOTAL, OBJECT OF EXPENSE		\$40,118	\$500,000	\$500,000	\$483,503	\$483,503
Method of Financing:						
1	General Revenue Fund	\$40,118	\$500,000	\$500,000	\$483,503	\$483,503
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$40,118	\$500,000	\$500,000	\$483,503	\$483,503

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research
STRATEGY: 2 Center for Research on Women's Health

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$483,503	\$483,503
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$40,118	\$500,000	\$500,000	\$483,503	\$483,503
FULL TIME EQUIVALENT POSITIONS:		0.0	0.2	0.1	0.1	0.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Center for Research on Women's Health promotes and expands research, best practices, and advocacy for women's and pediatric health issues through collaboration between faculty across healthcare disciplines in the College of Health Sciences. The Center includes a special focus on women's health issues in medically underrepresented and rural populations and includes approximately 15 affiliate faculty researchers engaged in research for improving women's health.

Additionally, the Center provides consultations and services to members in the local and regional community while providing a significant clinical research and clinical practice site for students. The Center enhances the health and well-being of women across their lifespan through research, education, and advocacy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

Service Categories:

STRATEGY: 2 Center for Research on Women's Health

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,000,000	\$967,006	\$(32,994)	\$(32,994)	This represents the 3% reduction requested in the policy letter and 2028-2029 GR limit.
			\$(32,994)	Total of Explanation of Biennial Change

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 1 Center for Women's Leadership in Business, Politics, and Public Policy

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,680,243	\$3,425,225	\$3,425,225	\$3,312,216	\$3,335,011
1002	OTHER PERSONNEL COSTS	\$103,849	\$60,870	\$60,870	\$58,861	\$58,987
1005	FACULTY SALARIES	\$15,955	\$26,117	\$26,117	\$57,178	\$57,178
1010	PROFESSIONAL SALARIES	\$543,478	\$423,476	\$423,476	\$389,684	\$362,865
2001	PROFESSIONAL FEES AND SERVICES	\$656,688	\$526,366	\$526,366	\$483,812	\$483,812
2003	CONSUMABLE SUPPLIES	\$42,562	\$38,685	\$38,685	\$40,954	\$44,052
2004	UTILITIES	\$220	\$486	\$486	\$498	\$507
2005	TRAVEL	\$124,083	\$108,784	\$108,784	\$101,731	\$98,973
2006	RENT - BUILDING	\$17,102	\$29,882	\$29,882	\$29,010	\$29,010
2007	RENT - MACHINE AND OTHER	\$38,021	\$21,866	\$21,866	\$22,173	\$22,647
2009	OTHER OPERATING EXPENSE	\$1,614,651	\$1,411,064	\$1,411,064	\$1,450,778	\$1,453,853
3001	CLIENT SERVICES	\$1,840,237	\$2,099,025	\$2,099,025	\$1,962,176	\$1,962,176
5000	CAPITAL EXPENDITURES	\$954	\$22,072	\$22,072	\$14,505	\$14,505
TOTAL, OBJECT OF EXPENSE		\$10,678,043	\$8,193,918	\$8,193,918	\$7,923,576	\$7,923,576
Method of Financing:						
1	General Revenue Fund	\$10,678,043	\$8,193,918	\$8,193,918	\$7,923,576	\$7,923,576

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 1 Center for Women's Leadership in Business, Politics, and Public Policy

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,678,043	\$8,193,918	\$8,193,918	\$7,923,576	\$7,923,576
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,923,576	\$7,923,576
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,678,043	\$8,193,918	\$8,193,918	\$7,923,576	\$7,923,576
FULL TIME EQUIVALENT POSITIONS:		54.6	64.6	71.7	73.1	74.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

Non-formula support from the State of Texas has been the catalyst for transforming the Center for Women's Leadership into an Institute dedicated to preparing leaders for success in business and public service.

Through three specialized centers, the Center for Women Entrepreneurs, the Center for Women in Government, and the Center for Leadership Research and Workforce Development, the Institute equips participants with the education, skills, and confidence to pursue executive careers, build entrepreneurial businesses, and serve in public office. Looking ahead, the Institute will continue to leverage state funding to grow the number of leaders in key roles, strengthen the talent pipeline for Texas businesses, and ensure that students and emerging leaders are prepared to drive success in business and public service.

Together, these centers create multiple pathways to advance through education, hands-on programming, funding opportunities, targeted training, and meaningful networking opportunities.

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 1 Center for Women's Leadership in Business, Politics, and Public Policy

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:
Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$16,387,836	\$15,847,152	\$(540,684)	\$(540,684)	This represents the 3% reduction requested in the policy letter and 2028-2029 GR limit.
			\$(540,684)	Total of Explanation of Biennial Change

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT
STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$4,552,383	\$4,552,383
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$4,552,383	\$4,552,383
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$4,552,383	\$4,552,383
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$4,552,383	\$4,552,383
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,552,383	\$4,552,383
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$4,552,383	\$4,552,383

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Institutional enhancement funding is used to supplement the base formula funding for support of the core academic operations of Texas Women's University . Funding is used entirely for academic operations and a loss or reduction of Institutional Enhancement would affect academic operations .

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT
STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$9,104,766	\$9,104,766	\$9,104,766	This represents the 3% reduction requested in the policy letter and 2028-2029 GR limit.
			\$9,104,766	Total of Explanation of Biennial Change

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT
STRATEGY: 2 Frontiers Bridge Program For Foster Youth

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,289,165	\$1,795,667	\$1,795,667	\$1,704,448	\$1,704,448
1002	OTHER PERSONNEL COSTS	\$16,088	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$9,371	\$15,000	\$15,000	\$13,862	\$13,862
1010	PROFESSIONAL SALARIES	\$5,617	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$23,919	\$50,000	\$50,000	\$49,337	\$49,337
2003	CONSUMABLE SUPPLIES	\$1,123	\$10,000	\$10,000	\$9,602	\$9,602
2005	TRAVEL	\$0	\$30,000	\$30,000	\$28,308	\$28,308
2009	OTHER OPERATING EXPENSE	\$54,717	\$1,099,333	\$1,099,333	\$1,095,464	\$1,095,464
TOTAL, OBJECT OF EXPENSE		\$1,400,000	\$3,000,000	\$3,000,000	\$2,901,021	\$2,901,021
Method of Financing:						
1	General Revenue Fund	\$1,400,000	\$3,000,000	\$3,000,000	\$2,901,021	\$2,901,021
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,400,000	\$3,000,000	\$3,000,000	\$2,901,021	\$2,901,021

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT
STRATEGY: 2 Frontiers Bridge Program For Foster Youth

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,901,021	\$2,901,021
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,400,000	\$3,000,000	\$3,000,000	\$2,901,021	\$2,901,021
FULL TIME EQUIVALENT POSITIONS:		15.3	19.2	20.7	21.1	21.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Frontiers Program at Texas Woman’s University (TWU) supports the academic success of students with lived experience in foster care, a population that faces significant barriers to higher education access, persistence, and degree completion. After 14 years of implementation, 45% of participating students have either persisted in higher education or successfully graduated, demonstrating the impact of intentional, comprehensive support.

Building on this success, TWU created FAST Academy (Foster Care Alumni Succeed and Thrive), an intensive three-week summer bridge program preparing incoming students with foster care experience for successful college transition. FAST Academy provides a fully immersive residential experience focused on academic readiness, life skills, college success, financial literacy, study skills, and direct connection to campus support resources. Participants receive free housing, meals, and academic coursework designed to strengthen college readiness.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT
STRATEGY: 2 Frontiers Bridge Program For Foster Youth

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,000,000	\$5,802,042	\$(197,958)	\$(197,958)	This represents the 3% reduction requested in the policy letter and 2028-2029 GR limit.
			<u>\$(197,958)</u>	Total of Explanation of Biennial Change

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT
STRATEGY: 3 Institutional Transformation

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
TOTAL, OBJECT OF EXPENSE		\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Method of Financing:						
1	General Revenue Fund	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,500,000	\$1,500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Woman's University System has made great progress on growing our Dallas and Houston Campuses to meet the workforce needs in Dallas and Houston . Institutional Transformation funding has been instrumental and vital in that process .

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT
STRATEGY: 3 Institutional Transformation

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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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 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,000,000	\$3,000,000	\$0		
			\$0	Total of Explanation of Biennial Change

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 5 Exceptional Item Request
STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 5 Exceptional Item Request
STRATEGY: 1 Exceptional Item Request

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	\$0	Total of Explanation of Biennial Change

731 Texas Woman's University

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$137,067	\$349,089	\$318,546	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,821	\$2,351	\$3,089	\$0	\$0
1010	PROFESSIONAL SALARIES	\$20,432	\$83,842	\$63,387	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$19,522	\$20,448	\$30,734	\$0	\$0
2005	TRAVEL	\$2,267	\$0	\$2,382	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$59,715	\$50,287	\$87,879	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$240,824	\$506,017	\$506,017	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$240,824	\$506,017	\$506,017	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$240,824	\$506,017	\$506,017	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$240,824	\$506,017	\$506,017	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		2.5	3.4	3.7	3.7	3.8

731 Texas Woman's University

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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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:

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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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 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,012,034	\$0	\$(1,012,034)	\$(1,012,034)	Research fund strategies are not requested for the 2028-29 biennium because amounts are not determined by institutions.
			\$(1,012,034)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$112,622,104	\$102,970,827	\$103,030,245	\$38,891,174	\$37,409,804
METHODS OF FINANCE (INCLUDING RIDERS):				\$38,891,174	\$37,409,804
METHODS OF FINANCE (EXCLUDING RIDERS):	\$112,622,104	\$102,970,827	\$103,030,245	\$38,891,174	\$37,409,804
FULL TIME EQUIVALENT POSITIONS:	1,065.6	1,077.3	1,077.3	1,098.7	1,120.8

3.B. Rider Revisions and Additions Request

Agency Code: 731	Agency Name: Texas Woman's University	Prepared By: Budget Office	Date: 10/2026	Request Level: Baseline
Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language		
1	III – 172	Center for Women's Leadership in Business, Politics, and Public Policy. Out of funds appropriated above to Strategy C.3.1, Center for Women's Leadership in Business, Politics, and Public Policy, \$7,888,613 in General Revenue in fiscal year 2028~~and \$7,888,613 in fiscal year 2029~~will be used for the Center for Women's Leadership in Business, Politics, and Public Policy. Any unexpended balances (estimated to be \$0) from appropriations to the Center for Women's Leadership in Business, Politics, and Public Policy for the fiscal year ending August 31, 2028~~are appropriated for the same purpose for the fiscal year beginning September 1, 2029~~. <i>TWU requests date updates to the provisions of the rider to allow for unexpended balance authority within the next biennium (2028-2029).</i>		

4.A. Exceptional Item Request Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2026
TIME: 11:29:43AM

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Institutional Transformation Additional Funding		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-04-03 Institutional Transformation		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,500,000	3,500,000
	TOTAL, OBJECT OF EXPENSE	\$3,500,000	\$3,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,500,000	3,500,000
	TOTAL, METHOD OF FINANCING	\$3,500,000	\$3,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		45.00	45.00

DESCRIPTION / JUSTIFICATION:

The Texas Woman's University System has made great progress on growing our Dallas and Houston Campuses to meet the workforce needs in Dallas and Houston. Institutional Transformation funding has been instrumental and vital in that process. However, current Institutional Transformation funding levels remain well below what other institutions have historically and currently receive(d) for campus expansion. Texas A&M San Antonio, Texas A&M Central Texas, University of Houston Clear Lake, and UNT Dallas all receive substantially more in expansion funding than the \$1.5 million per year TWU is receiving to support, invigorate, and grow enrollment in Dallas and Houston.

EXTERNAL/INTERNAL FACTORS:

Additional information for this exceptional item is available in Schedule 9, Non-Formula Support Information

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Texas Woman's University has an enrollment growth goal of 5,000 students at TWU Dallas and TWU Houston. Once those goals have been achieved TWU fully supports

4.A. Exceptional Item Request Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2026**
TIME: **11:29:43AM**

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	the phase out of Institutional Transformation support.		
ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:			

	2030	2031	2032
OUT-YEAR ALL FUNDS:	\$5,000,000	\$5,000,000	\$5,000,000

4.A. Exceptional Item Request Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2026
TIME: 11:29:43AM

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Mechanical Engineering Degree Program Expansion		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,200,000	1,200,000
2009	OTHER OPERATING EXPENSE	300,000	300,000
	TOTAL, OBJECT OF EXPENSE	\$1,500,000	\$1,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,500,000	1,500,000
	TOTAL, METHOD OF FINANCING	\$1,500,000	\$1,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.00	15.00

DESCRIPTION / JUSTIFICATION:

Texas does not produce enough engineers. The U.S. Bureau of Labor Statistics projects 7% growth in engineering employment through 2033, and national analyses estimate that roughly one-third of new engineering roles go unfilled for lack of qualified graduates. Demand is most concentrated in the Dallas–Fort Worth region, home to one of the nation's densest clusters of aerospace and defense, advanced manufacturing, semiconductor, and energy employers.

The largest untapped pool of engineering talent in Texas is women, who make up half the Texas workforce, but only 16% of the U.S. engineering workforce and roughly 18% of mechanical engineering enrollment nationally. This is not an aptitude gap — it is a recruitment and completion gap, and Texas Woman's University, the nation's largest university primarily for women, is the one institution in the state structurally built to close that gap. Research consistently shows women persist and complete STEM degrees at higher rates in environments where they are well represented and supported. Only one in five students enrolled in current programs at other Texas universities are women.

TWU is ready and invested. We are prepared to duplicate our success in Aviation by applying that mindset and determination to Mechanical Engineering. An independent viability assessment (December 2024) found no major obstacles to launching engineering at TWU: we have leadership and board alignment, and the complete mathematics and science course sequence already in the catalog with common course numbering, enabling seamless community college transfer pathways. The only obstacle standing between Texas Woman's and success is that state formula funding does not address the costs associated with starting a new program until full enrollment engages the necessary formula funding.

EXTERNAL/INTERNAL FACTORS:

Additional information for this exceptional item is available in Schedule 9, Non-Formula Support Information

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2028</u>	<u>Excp 2029</u>
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PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Texas Woman's estimates it will take five years to reach full enrollment in the Engineering degree program(s). As such, TWU is seeking non-formula funding for faculty and academic personnel until that time. We anticipate \$1,500,000 per year will be needed for fiscal years 2028 through 2033.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	<u>2030</u>	<u>2031</u>	<u>2032</u>
OUT-YEAR ALL FUNDS:	\$1,500,000	\$1,500,000	\$1,500,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 0.00%

CONTRACT DESCRIPTION :

N/A

4.A. Exceptional Item Request Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2026
TIME: 11:29:43AM

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

CODE	DESCRIPTION		Excp 2028	Excp 2029
	Item Name:	Aviation Program Aircraft Procurement and Maintenance		
	Item Priority:	3		
	IT Component:	No		
	Anticipated Out-year Costs:	Yes		
	Involve Contracts > \$50,000:	Yes		
	Includes Funding for the Following Strategy or Strategies:	03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		110,000	110,000
2009	OTHER OPERATING EXPENSE		40,000	40,000
5000	CAPITAL EXPENDITURES		2,000,000	2,000,000
	TOTAL, OBJECT OF EXPENSE		\$2,150,000	\$2,150,000
METHOD OF FINANCING:				
1	General Revenue Fund		2,150,000	2,150,000
	TOTAL, METHOD OF FINANCING		\$2,150,000	\$2,150,000
FULL-TIME EQUIVALENT POSITIONS (FTE):			2.00	2.00

DESCRIPTION / JUSTIFICATION:

Flight operations at TWU is currently provided by a 3rd party contracted provider. The contractor is a for-profit agency which results in high costs for flight training for TWU students. The request for aircraft and flight operations personnel is designed to reduce costs and provide opportunities for students that may not otherwise have access to flight training and pursuing a career as a professional pilot.

EXTERNAL/INTERNAL FACTORS:

Additional information for this exceptional item is available in Schedule 9, Non-Formula Support Information

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Once the planes are purchased, they will need to be maintained. Additionally staffing for flight operations and management will also need funding. If out-year costs are not

4.A. Exceptional Item Request Schedule
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2026**
 TIME: **11:29:43AM**

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2028</u>	<u>Excp 2029</u>
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funded, those costs will be borne by the students.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	<u>2030</u>	<u>2031</u>	<u>2032</u>
OUT-YEAR ALL FUNDS:	\$150,000	\$150,000	\$150,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Purchase of the airplane.

4.A. Exceptional Item Request Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2026**
TIME: **11:29:43AM**

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
Item Name: Restoration of 3% Proposed Cut Item Priority: 4 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	376,383	376,383
1002	OTHER PERSONNEL COSTS	3,146	3,146
1005	FACULTY SALARIES	2,613	2,613
1010	PROFESSIONAL SALARIES	61,243	61,243
2001	PROFESSIONAL FEES AND SERVICES	18,198	18,198
2003	CONSUMABLE SUPPLIES	1,477	1,477
2004	UTILITIES	17	17
2005	TRAVEL	4,956	4,956
2006	RENT - BUILDING	990	990
2007	RENT - MACHINE AND OTHER	756	756
2009	OTHER OPERATING EXPENSE	55,182	55,182
3001	CLIENT SERVICES	68,008	68,008
5000	CAPITAL EXPENDITURES	495	495
TOTAL, OBJECT OF EXPENSE		\$593,464	\$593,464
METHOD OF FINANCING:			
1	General Revenue Fund	593,464	593,464
TOTAL, METHOD OF FINANCING		\$593,464	\$593,464

DESCRIPTION / JUSTIFICATION:

The need for fiscal responsibility and respect for taxpayers is well understood and appreciated by Texas Woman's University. However, the cost of providing a high-quality education to our students continues to increase. Cost drivers include higher construction and maintenance costs driven by inflation; substantial increases in electricity and operating costs; and the cost to retain and recruit faculty for the allied health fields. In addition, the freeze on undergraduate tuition rates forces these costs to be absorbed in other areas. An additional 3% cut combined with the inflation described above will inevitably affect Texas Woman's ability to deliver a high-quality education and result in program cuts and personell reduction at a time when enrollment growth is surging.

4.A. Exceptional Item Request Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2026**
TIME: **11:29:43AM**

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
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EXTERNAL/INTERNAL FACTORS:

Additional information for this exceptional item is available in Schedule 9, Non-Formula Support Information

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The cuts sustained are for funding items that currently do not have an end date.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	<u>2030</u>	<u>2031</u>	<u>2032</u>
OUT-YEAR ALL FUNDS:	\$593,464	\$593,464	\$593,464

4.A. Exceptional Item Request Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2026
TIME: 11:29:43AM

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Capital Construction – Engineering and STEM Building		
	Item Priority: 5		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	13,514,519	13,514,519
	TOTAL, OBJECT OF EXPENSE	\$13,514,519	\$13,514,519
METHOD OF FINANCING:			
1	General Revenue Fund	13,514,519	13,514,519
	TOTAL, METHOD OF FINANCING	\$13,514,519	\$13,514,519

DESCRIPTION / JUSTIFICATION:

As Texas Woman's University moves to establish its first School of Engineering, the institution currently lacks the dedicated facilities necessary to launch and sustain its initial program in mechanical engineering, with additional engineering programs as the school grows. Existing campus space cannot accommodate the specialized laboratories, equipment, and instructional configurations engineering education requires, nor does it allow TWU to compete for the faculty and students needed to build a program of national distinction. With women comprising less than 16% of the U.S. engineering workforce, TWU is uniquely positioned to close that gap.

EXTERNAL/INTERNAL FACTORS:

Additional information for this exceptional item is available in Schedule 9, Non-Formula Support Information

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Debt Service

4.A. Exceptional Item Request Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2026
TIME: 11:29:43AM

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2028</u>	<u>Excp 2029</u>
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	<u>2030</u>	<u>2031</u>	<u>2032</u>
OUT-YEAR ALL FUNDS:	\$13,514,519	\$13,514,519	\$13,514,519

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Architect and design services and construction of building.

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

Code	Description	Excp 2028	Excp 2029
Item Name: Institutional Transformation Additional Funding			
Allocation to Strategy: 3-4-3 Institutional Transformation			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,500,000	3,500,000
TOTAL, OBJECT OF EXPENSE		\$3,500,000	\$3,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,500,000	3,500,000
TOTAL, METHOD OF FINANCING		\$3,500,000	\$3,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		45.0	45.0

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

Code	Description	Excp 2028	Excp 2029
Item Name: Mechanical Engineering Degree Program Expansion			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,200,000	1,200,000
2009	OTHER OPERATING EXPENSE	300,000	300,000
TOTAL, OBJECT OF EXPENSE		\$1,500,000	\$1,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,500,000	1,500,000
TOTAL, METHOD OF FINANCING		\$1,500,000	\$1,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.0	15.0

Agency code:	731	Agency name:	Texas Woman's University		
Code	Description			Excp 2028	Excp 2029
Item Name:		Aviation Program Aircraft Procurement and Maintenance			
Allocation to Strategy:		3-5-1	Exceptional Item Request		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			110,000	110,000
2009	OTHER OPERATING EXPENSE			40,000	40,000
5000	CAPITAL EXPENDITURES			2,000,000	2,000,000
TOTAL, OBJECT OF EXPENSE				\$2,150,000	\$2,150,000
METHOD OF FINANCING:					
1	General Revenue Fund			2,150,000	2,150,000
TOTAL, METHOD OF FINANCING				\$2,150,000	\$2,150,000
FULL-TIME EQUIVALENT POSITIONS (FTE):				2.0	2.0

4.B. Exceptional Items Strategy Allocation Schedule90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2026

TIME: 11:29:44AM

Agency code:	731	Agency name:	Texas Woman's University		
Code	Description		Excp 2028	Excp 2029	
Item Name:	Restoration of 3% Proposed Cut				
Allocation to Strategy:	3-5-1	Exceptional Item Request			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		376,383	376,383	
1002	OTHER PERSONNEL COSTS		3,146	3,146	
1005	FACULTY SALARIES		2,613	2,613	
1010	PROFESSIONAL SALARIES		61,243	61,243	
2001	PROFESSIONAL FEES AND SERVICES		18,198	18,198	
2003	CONSUMABLE SUPPLIES		1,477	1,477	
2004	UTILITIES		17	17	
2005	TRAVEL		4,956	4,956	
2006	RENT - BUILDING		990	990	
2007	RENT - MACHINE AND OTHER		756	756	
2009	OTHER OPERATING EXPENSE		55,182	55,182	
3001	CLIENT SERVICES		68,008	68,008	
5000	CAPITAL EXPENDITURES		495	495	
TOTAL, OBJECT OF EXPENSE			\$593,464	\$593,464	
METHOD OF FINANCING:					
1 General Revenue Fund			593,464	593,464	
TOTAL, METHOD OF FINANCING			\$593,464	\$593,464	

Agency code: 731		Agency name: Texas Woman's University	
Code	Description	Excp 2028	Excp 2029
Item Name:		Capital Construction – Engineering and STEM Building	
Allocation to Strategy:		2-1-2	Capital Construction Assistance Projects Revenue Bonds
OBJECTS OF EXPENSE:			
2008 DEBT SERVICE		13,514,519	13,514,519
TOTAL, OBJECT OF EXPENSE		\$13,514,519	\$13,514,519
METHOD OF FINANCING:			
1 General Revenue Fund		13,514,519	13,514,519
TOTAL, METHOD OF FINANCING		\$13,514,519	\$13,514,519

4.C. Exceptional Items Strategy Request
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2026
TIME: 11:29:46AM

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

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

Service Categories:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
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OBJECTS OF EXPENSE:

2008	DEBT SERVICE	13,514,519	13,514,519
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Total, Objects of Expense		\$13,514,519	\$13,514,519
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METHOD OF FINANCING:

1	General Revenue Fund	13,514,519	13,514,519
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Total, Method of Finance		\$13,514,519	\$13,514,519
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Capital Construction – Engineering and STEM Building

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT

STRATEGY: 3 Institutional Transformation

Service Categories:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	3,500,000	3,500,000
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Total, Objects of Expense		\$3,500,000	\$3,500,000
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METHOD OF FINANCING:

1	General Revenue Fund	3,500,000	3,500,000
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Total, Method of Finance		\$3,500,000	\$3,500,000
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FULL-TIME EQUIVALENT POSITIONS (FTE):	45.0	45.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Institutional Transformation Additional Funding

4.C. Exceptional Items Strategy Request
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2026
TIME: 11:29:46AM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,686,383	1,686,383
1002	OTHER PERSONNEL COSTS	3,146	3,146
1005	FACULTY SALARIES	2,613	2,613
1010	PROFESSIONAL SALARIES	61,243	61,243
2001	PROFESSIONAL FEES AND SERVICES	18,198	18,198
2003	CONSUMABLE SUPPLIES	1,477	1,477
2004	UTILITIES	17	17
2005	TRAVEL	4,956	4,956
2006	RENT - BUILDING	990	990
2007	RENT - MACHINE AND OTHER	756	756
2009	OTHER OPERATING EXPENSE	395,182	395,182
3001	CLIENT SERVICES	68,008	68,008
5000	CAPITAL EXPENDITURES	2,000,495	2,000,495

Total, Objects of Expense

\$4,243,464	\$4,243,464
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METHOD OF FINANCING:

1 General Revenue Fund

4,243,464	4,243,464
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Total, Method of Finance

\$4,243,464	\$4,243,464
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FULL-TIME EQUIVALENT POSITIONS (FTE):

17.0	17.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Mechanical Engineering Degree Program Expansion

Aviation Program Aircraft Procurement and Maintenance

Restoration of 3% Proposed Cut

6.A. Historically Underutilized Business Supporting Schedule
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/16/2026**
 Time: **11:29:47AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2024				Total Expenditures FY 2024	HUB Expenditures FY 2025				Total Expenditures FY 2025
			% Actual	Diff	Actual \$		% Goal	% Actual	Diff	Actual \$		
11.2%	Heavy Construction	11.2 %	83.2%	72.0%	\$432,865	\$520,241	0.0 %	0.0%	0.0%		\$0	\$0
21.1%	Building Construction	21.1 %	27.0%	5.9%	\$2,532,998	\$9,384,390	1.0 %	0.0%	-1.0%		\$0	\$0
32.9%	Special Trade	32.9 %	24.2%	-8.7%	\$1,326,406	\$5,478,710	1.0 %	0.0%	-1.0%		\$0	\$0
23.7%	Professional Services	23.7 %	16.8%	-6.9%	\$136,757	\$816,023	1.0 %	0.0%	-1.0%		\$0	\$0
26.0%	Other Services	26.0 %	7.4%	-18.6%	\$1,521,161	\$20,540,010	0.0 %	0.0%	0.0%		\$0	\$0
21.1%	Commodities	21.1 %	26.6%	5.5%	\$4,186,498	\$15,730,279	0.0 %	0.0%	0.0%		\$0	\$0
	Total Expenditures		19.3%		\$10,136,685	\$52,469,653		0.0%			\$0	\$0

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

Applicability:

Factors Affecting Attainment:

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

In an effort to meet TWU's annual goals for VetHUB participation, TWU has established the following plan:

- Outreach efforts:
 - o Meet with VetHUB vendors to explore opportunities to do business with TWU.
 - o Attend pre-bid meetings to discuss VetHUB sub-contracting opportunities.
 - o Post all formal bid opportunities on the ESD and TWU website.
 - o Use the CMBL/VetHUB directories for solicitation of bids.
 - o Provide assistance to vendors in completing the VetHUB Subcontracting Plan.
 - o Participate in HUB Discussion Work Group hosted by the Statewide

6.A. Historically Underutilized Business Supporting Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/16/2026**
Time: **11:29:47AM**

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

VetHUB Program.

HUB Program Staffing:

TWU manages the HUB program as a centralized service through the office of Procurement Services at the institution level . TWU Procurement Services currently has a dedicated HUB Services Manager. In addition, the HUB Coordinator, and all employees within Procurement Services, share responsibility for the VetHUB program in addition to their other duties .

Current and Future Good-Faith Efforts:

Texas Woman's University (TWU) and the Texas Woman's University System (TWU System) are committed to making a good faith effort to increase purchases from and contract awards to service-disabled veteran vendors registered with the State's VetHUB program .

6.H. Estimated Total of Agency Funds Outside the GAA

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90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University

	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percentage of Total	FY 2028 Revenue	FY 2029 Revenue	Biennium Total	Percentage of Total
Appropriated Sources Inside The Bill Pattern								
State Appropriations (excluding HEGI & State Paid Fringes)	100,201,250	100,258,133	200,459,383	79.29%	100,258,133	100,258,133	200,516,266	78.13%
Tuition and Fees (net of Discounts and Allowances)	23,854,669	27,380,251	51,234,920	20.27%	27,380,251	27,380,251	54,760,502	21.34%
Endowment and Interest Income	154,500	409,050	563,550	0.22%	281,775	281,775	563,550	0.22%
Sales and Services of Educational Activities (net)	0	0	0	0.00%	0	0	0	0.00%
Sales and Services of Hospitals (net)	0	0	0	0.00%	0	0	0	0.00%
Other Income	147,500	406,500	554,000	0.22%	406,500	406,500	813,000	0.32%
Subtotal, Appropriated Sources Inside The Bill Pattern	124,357,919	128,453,934	252,811,853	100%	128,326,659	128,326,659	256,653,318	100%
Appropriated Sources Outside The Bill Pattern								
State Appropriations (HEGI & State Paid Fringes)	16,163,176	16,499,434	32,662,610	41.22%	16,499,434	16,499,434	32,998,868	41.96%
Higher Education Fund	14,554,133	14,993,229	29,547,362	37.29%	14,993,229	14,993,229	29,986,458	38.13%
Available University Fund	0	0	0	0.00%	0	0	0	0.00%
State Grants and Contracts	9,308,100	7,715,558	17,023,658	21.49%	7,792,714	7,870,641	15,663,355	19.92%
Subtotal, Appropriated Sources Outside The Bill Pattern	40,025,409	39,208,221	79,233,630	100%	39,285,377	39,363,304	78,648,681	100%
Non-Appropriated Sources								
Tuition and Fees (net of Discounts and Allowances)	106,266,755	104,503,963	210,770,718	62.75%	104,503,963	104,503,963	209,007,926	62.14%
Federal Grants and Contracts	4,452,897	12,595,064	17,047,961	5.08%	8,523,980	8,523,980	17,047,960	5.07%
State Grants and Contracts	474,616	522,870	997,486	0.30%	498,743	498,743	997,486	0.30%
Local Government Grants and Contracts	10,397,811	8,186,334	18,584,145	5.53%	9,292,072	9,292,072	18,584,144	5.52%
Private Gifts and Grants	0	0	0	0.00%	0	0	0	0.00%
Endowment and Interest Income	2,597,920	3,072,972	5,670,892	1.69%	2,345,753	2,357,482	4,703,235	1.40%
Sales and Services of Educational Activities (net)	0	0	0	0.00%	0	0	0	0.00%
Sales and Services of Hospitals (net)	0	0	0	0.00%	0	0	0	0.00%
Professional Fees (net)	0	0	0	0.00%	0	0	0	0.00%
Auxiliary Enterprises (net)	37,356,125	41,142,942	78,499,067	23.37%	41,142,942	41,142,942	82,285,884	24.46%
Other Income	2,468,700	1,874,300	4,343,000	1.29%	1,874,300	1,874,300	3,748,600	1.11%
Subtotal, Non-Appropriated Sources	164,014,824	171,898,445	335,913,269	100%	168,181,753	168,193,482	336,375,235	100%
Total Sources:	328,398,152	339,560,600	667,958,752	100%	335,793,789	335,883,445	671,677,234	100%

8. Summary of Requests for Facilities-Related Projects
89th Regular Session, Agency Submission, Version 1

Agency Code: 731		Agency: Texas Woman's University		Prepared by: TWU Budget Office											
Date: 10/16/2026				Amount Requested											
				Project Category											
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2026-27 Total Amount Requested								
1	Construction and Building of Facilities	Engineering Building	\$ 27,029,038		\$ -		\$ 27,029,038		CCAP	No	No	N/A	\$ -	01	General Revenue

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731 Texas Woman's University					
	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Gross Tuition					
Gross Resident Tuition	24,018,556	27,551,184	24,744,517	25,115,685	25,492,420
Gross Non-Resident Tuition	10,739,686	11,497,847	11,064,293	11,230,258	11,398,712
Gross Tuition	34,758,242	39,049,031	35,808,810	36,345,943	36,891,132
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(275,695)	(311,425)	(284,028)	(288,288)	(292,613)
Less: Non-Resident Waivers and Exemptions	(7,040,690)	(7,812,570)	(7,253,495)	(7,362,297)	(7,472,732)
Less: Hazlewood Exemptions	(781,447)	(843,502)	(805,066)	(817,142)	(829,399)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(3,081,970)	(3,062,205)	(3,175,123)	(3,222,749)	(3,271,091)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	(1,380)	0	(1,422)	(1,443)	(1,465)
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	1,036	(1,753)	1,067	1,083	1,100
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(16,000)	(2,000)	(16,484)	(16,731)	(16,982)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	2,610	6,615	2,689	2,729	2,770
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	23,564,706	27,022,191	24,276,948	24,641,105	25,010,720
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)	(2,457,749)	(1,913,859)	0	0	0
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)	0	0	0	0	0
Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)					
Less: Other Authorized Deduction					
Net Tuition	21,106,957	25,108,332	24,276,948	24,641,105	25,010,720
Student Teaching Fees	0	0	0	0	0

Higher Education Schedule 1A: Other Educational and General Income

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	731 Texas Woman's University				
	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Special Course Fees	41,013	39,011	42,252	42,886	43,529
Laboratory Fees	402,073	390,422	414,226	420,439	426,746
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	21,550,043	25,537,765	24,733,426	25,104,430	25,480,995
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	624,257	58,388	643,125	652,772	662,564
Funds in Local Depositories, e.g., local amounts	144,065	106,558	148,419	150,645	152,905
Other Income (Itemize)					
Subtotal, Other Income	768,322	164,946	791,544	803,417	815,469
Subtotal, Other Educational and General Income	22,318,365	25,702,711	25,524,970	25,907,847	26,296,464
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,227,074)	(877,519)	(1,264,164)	(1,283,127)	(1,302,374)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(988,480)	(827,676)	(1,018,354)	(1,033,633)	(1,049,137)
Less: Staff Group Insurance Premiums	(3,992,961)	(2,799,535)	(4,113,646)	(4,175,351)	(4,237,981)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	16,109,850	21,197,981	19,128,806	19,415,736	19,706,972
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	2,457,749	1,913,859	2,532,034	2,570,015	2,608,565
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	3,992,961	2,799,535	4,113,649	4,175,353	4,237,984
Plus: Board-authorized Tuition Income	3,081,970	3,062,205	3,175,123	3,222,749	3,271,091
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	1,380	0	1,422	1,443	1,465
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	1,036	1,753	(1,067)	(1,083)	(1,100)

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	731 Texas Woman's University				
	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	16,000	2,000	16,484	16,731	16,982
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	2,610	(6,615)	(2,689)	(2,729)	(2,770)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	25,663,556	28,970,718	28,963,762	29,398,215	29,839,189

Higher Education Schedule 2: Selected Educational, General and Other Funds

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90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University					
	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2025, 2026, 2027)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2025, 2026, 2027)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	7,715,558	0	0	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	7,715,558	0	0	0	0
General Revenue HEF	10,317,358	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2025, 2026, 2027)	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
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	61,985,167	61,985,167	61,985,167	0	0
Indirect Cost Recovery (Sec. 145.001(d))	500,000	500,000	500,000	0	0
Correctional Managed Care Contracts	0	0	0	0	0

Higher Education Schedule 3A: Staff Group Insurance Data Elements (ERS)

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Automated Budget and Evaluation System of Texas (ABEST)

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	78.64%				
GR-D/Other %	21.36%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	530	417	113	530	411
2a Employee and Children	79	62	17	79	128
3a Employee and Spouse	72	57	15	72	37
4a Employee and Family	106	83	23	106	58
5a Eligible, Opt Out	7	6	1	7	6
6a Eligible, Not Enrolled	39	31	8	39	18
Total for This Section	833	656	177	833	658
PART TIME ACTIVES					
1b Employee Only	7	6	1	7	8
2b Employee and Children	3	2	1	3	1
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	78	61	17	78	34
Total for This Section	88	69	19	88	43
Total Active Enrollment	921	725	196	921	701

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	530	417	113	530	411
2e Employee and Children	79	62	17	79	128
3e Employee and Spouse	72	57	15	72	37
4e Employee and Family	106	83	23	106	58
5e Eligible, Opt Out	7	6	1	7	6
6e Eligible, Not Enrolled	39	31	8	39	18
Total for This Section	833	656	177	833	658

731 Texas Woman's University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	537	423	114	537	419
2f Employee and Children	82	64	18	82	129
3f Employee and Spouse	72	57	15	72	37
4f Employee and Family	106	83	23	106	58
5f Eligible, Opt Out	7	6	1	7	6
6f Eligible, Not Enrolled	117	92	25	117	52
Total for This Section	921	725	196	921	701

Higher Education Schedule 4: Computation of OASI
 90th 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	2025		2026		2027		2028		2029	
	<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)	78.6400	\$4,249,202	78.6400	\$4,312,940	78.6400	\$4,312,940	78.6400	\$4,377,634	78.6400	\$4,443,298
Other Educational and General Funds (% to Total)	21.3600	\$1,154,157	21.3600	\$1,171,470	21.3600	\$1,171,470	21.3600	\$1,189,042	21.3600	\$1,206,878
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$5,403,359	100.0000	\$5,484,410	100.0000	\$5,484,410	100.0000	\$5,566,676	100.0000	\$5,650,176

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
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Automated Budget and Evaluation System of Texas (ABEST)

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Description	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	44,112,059	44,385,285	45,445,127	46,126,970	46,622,448
Employer Contribution to TRS Retirement Programs	3,639,245	3,661,786	3,749,223	3,805,475	3,846,352
Gross Educational and General Payroll - Subject To ORP Retirement	14,976,977	15,069,742	15,429,576	15,661,076	15,829,303
Employer Contribution to ORP Retirement Programs	988,480	994,603	1,018,352	1,033,631	1,044,734
Proportionality Percentage					
General Revenue	78.6400 %	78.6400 %	78.6400 %	78.6400 %	78.6400 %
Other Educational and General Income	21.3600 %	21.3600 %	21.3600 %	21.3600 %	21.3600 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	988,482	994,605	1,018,354	1,033,633	1,044,736
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	11,232,053	11,421,684	11,611,316	11,669,368	11,727,737
Total Differential	213,409	217,012	220,615	221,718	222,827

Higher Education Schedule 6: Constitutional Capital Funding

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Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University					
Activity	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
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	14,993,229	19,536,274	19,536,274	19,536,274	19,536,274
Project Allocation					
Library Acquisitions	2,000,000	2,275,000	2,275,000	2,275,000	2,275,000
Construction, Repairs and Renovations	8,808,229	11,291,274	11,291,274	11,291,274	11,291,274
Furnishings & Equipment	2,390,000	2,450,000	2,450,000	2,450,000	2,450,000
Computer Equipment & Infrastructure	1,795,000	3,520,000	3,520,000	3,520,000	3,520,000
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					
C. TSTC Endowment 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
Debt Service	0	0	0	0	0
Other (Itemize)					

Higher Education Schedule 7: Personnel
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2026

Time: 11:35:13AM

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

	Actual 2025	Actual 2026	Budgeted 2027	Estimated 2028	Estimated 2029
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	799.2	632.4	632.4	645.0	657.9
Educational and General Funds Non-Faculty Employees	266.4	444.9	444.9	453.8	462.9
Subtotal, Directly Appropriated Funds	1,065.6	1,077.3	1,077.3	1,098.8	1,120.8
Non Appropriated Funds Employees	792.4	867.8	867.8	885.3	903.0
Subtotal, Other Funds & Non-Appropriated	792.4	867.8	867.8	885.3	903.0
GRAND TOTAL	1,858.0	1,945.1	1,945.1	1,984.1	2,023.8

Higher Education Schedule 8A: Capital Construction Assistance Projects Revenue Bond Projects

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2026
TIME: 11:35:14AM

Agency 731 Texas Woman's University

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	2	\$ 146,300,000	\$ 146,300,000	\$ 950
Name of Proposed Facility: Engineering Building	Project Type: New Construction			
Location of Facility: TWU - Denton Campus	Type of Facility: Classrooms, Labs, Offices			
Project Start Date: 09/01/2027	Project Completion Date: 08/31/2030			
Gross Square Feet: 154,000	Net Assignable Square Feet in Project 100,000			

Project Description

Additional information for this exceptional item is available in Schedule 9, Non-Formula Support Information.

Higher Education Schedule 8B: Capital Construction Assistance Projects Revenue Bond Issuance History

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Automated Budget and Evaluation System of Texas (ABEST)

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2026	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$5,000,000					
1997	\$8,500,000					
2001	\$25,797,500					
2006	\$21,739,712					
2012	\$17,915,000					
2017	\$36,035,000					
2021	\$100,000,000					

Higher Education Schedule 8C: CCAP Revenue Bond Debt Service Request by Project
89th 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 2028		Requested Amount 2029	
Engineering Building	2027	2030	\$	13,514,519.00	\$	13,514,519.00
			\$	-	\$	-
			\$	-	\$	-
			\$	-	\$	-
			\$	-	\$	-
			\$	-	\$	-
			\$	13,514,519.00	\$	13,514,519.00

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Center for Research on Women's Health**(1) Year Non-Formula Support Item First Funded:** 1998

Year Non-Formula Support Item Established: 1998

Original Appropriation: \$167,500

(2) Mission:

The Center for Research on Women's Health promotes and expands research, best practices, and advocacy for women's and pediatric health issues through collaboration between faculty across healthcare disciplines in the College of Health Sciences. The Center includes a special focus on women's health issues in medically underrepresented and rural populations and includes approximately 15 affiliate faculty researchers engaged in research for improving women's health.

Additionally, the Center provides consultations and services to members in the local and regional community while providing a significant clinical research and clinical practice site for students. The Center enhances the health and well-being of women across their lifespan through research, education, and advocacy.

As TWU continues to grow and thrive as a University System with a focus on women, the permanent presence of a Center for Women's Health is an essential area of focus to better serve Texas. A Center for Women's Health is vital to achieve cohesiveness and maintain collaborations across healthcare disciplines. The Center for Women's Health continues to generate revenue by offering clinically-related services to individuals in the DFW metroplex, and this revenue is expected to increase with the establishment of operations in the new health science center on the Denton campus.

(3) (a) Major Accomplishments to Date:

CWH Faculty secured funding for women's health projects; funded travel/workshops; supported 2 writing retreats resulting in multiple publications; increase in CWH affiliates to 30 faculty across TWU; future support for research in women's health exists, including advocacy during menopause, and effects of sleep deprivation in post menopause; growth of services in Dallas, Houston and Denton.

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

The CWH will continue to expand support for research and expects to have a clinical component fully up and running on the Denton Campus.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

N/A

(6) Category:

Healthcare Support

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(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

The Center for Women's Health is a focused hub for faculty research, interdisciplinary services and grants and is well positioned for expansion to address new directives and resources dedicated to the Women's Health Initiative through the NIH. Loss of funding would negatively impact a coordinated presence on all 3 campuses of TWU that are focused on women's health. Further, it would limit the ability to continue to serve the TWU and DFW communities and community partner services; to provide clinical services (e.g., body composition, fitness and metabolic rate testing, blood analyses, nutritional consultation); to collaborate effectively within the health sciences at TWU and other universities; and to train graduate assistants in vitally important women's health research.

(10) Non-Formula Support Needed on Permanent Basis/Discont

Non-formula support is needed for the duration of the Institute's operations. External funding benchmarks have been established but are not sufficient to fully support operations of the Institute for Women's Health at TWU. As TWU continues to prioritize the education of women, the permanent presence of a central women's health Institute is needed to help accomplish this objective. Moreover, since TWU has been established as its own system, a continued presence of a women's health Institute on other campuses in the TWU system, including those in Dallas and Houston, is needed to achieve cohesiveness and maintain collaborations across disciplines. The Institute for Women's Health continues to generate revenue by offering clinically-related services to individuals in the DFW and Houston metroplex, and this revenue has increased with the recent establishment of operations in the new Health Science Center on the Denton campus. No specific benchmark can be created at this time with this revenue generation, as there remains many uncertainties with the outlook on day-to-day operations in the Institute in the new Health Science Center. Therefore, the need for non-formula support on a permanent basis for the Institute for Women's Health remains.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

The IWH has 2027-29 objectives to:

1. Enhance collaborative science through a) Grant retreats - measured through grants submitted; b) Open access publication fund - metrics on article; c) Small grant allocation - report on use of funds and outputs; d) Supplemental travel to related conferences; e) Funding for grant reviewer / collaborator
2. Provide robust mentorship via a) Grant retreat - one for faculty; one for students and their mentor; b) Research discussion round table each month with affiliate faculty and twice semester with students; c) Travel to leadership and research conferences; d) Hands-on research and clinical skill development of students
3. Build out facilities/equipment/testing capabilities through a) Direct care client services; b) Additional research equipment: ECG analysis, anaerobic capacity, resistance training; c) Enhance research by building database of patient outcomes.

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(13) Performance Reviews:

In alignment with the revised mission and vision, the CWH has an Internal advisory committee made up leaders in nursing and health sciences with expertise in women's health, as well as the Executive Director, campus directors, and associate dean, reviews progress on objectives and alignment with budget priorities.

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Center for Women's Leadership in Business, Politics, and Public Policy**(1) Year Non-Formula Support Item First Funded:** 2016

Year Non-Formula Support Item Established: 2016

Original Appropriation: \$2,200,000

(2) Mission:

Non-formula support from the State of Texas has been the catalyst for transforming the Center for Women's Leadership into an Institute dedicated to preparing leaders for success in business and public service.

Through three specialized centers, the Center for Women Entrepreneurs, the Center for Women in Government, and the Center for Leadership Research and Workforce Development, the Institute equips participants with the education, skills, and confidence to pursue executive careers, build entrepreneurial businesses, and serve in public office. Looking ahead, the Institute will continue to leverage state funding to grow the number of leaders in key roles, strengthen the talent pipeline for Texas businesses, and ensure that students and emerging leaders are prepared to drive success in business and public service.

Together, these centers create multiple pathways to advance through education, hands-on programming, funding opportunities, targeted training, and meaningful networking opportunities.

(3) (a) Major Accomplishments to Date:

The Institute's impact has been far-reaching. The Center for Women Entrepreneurs has administered targeted grant programs for rural and veteran entrepreneurs, ensuring state investment reaches underserved communities across Texas. In 2020, the Center partnered with the Governor and legislative leadership to deploy \$1 million in grants during the COVID-19 pandemic, a testament to what is possible when state investment is paired with institutional expertise and a clear mission. In addition, the Institute has accomplished the following:

- New center dedicated to workforce development
- \$2.4M+ in grants to 470+ TX businesses
- Business advisement to 1,500+ entrepreneurs
- Business incubation programs in 7 TX cities
- Lone Star State: TX Women in Public Service Summit — 4 years
- NEW Leadership® Texas for undergraduates across TX

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

The Institute will continue to focus on expanding opportunities for Texas women to develop their leadership capabilities in business, politics, public policy, public service, and contribute to ensuring Texas remains the best state in the best nation on earth.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

2016, and no funding sources prior to receiving special item funding.

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(5) Formula Funding:

N/A

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

The Institute receives private funding through eight restricted endowments which totals 3.14% of the Institute's total funding per year.

(9) Impact of Not Funding:

Without continued state funding, the Institute's impact on Texas's economy, workforce, and civic life would be significantly diminished. Over \$2.4 million in business grants and advisement to 1,500+ entrepreneurs would cease, cutting off a critical pipeline of small business support statewide. Business incubation programs in seven Texas cities would close. The workforce development center, designed to equip Texans with the skills employer's demand, would lose capacity to fulfill its mission. Civic leadership programs preparing hundreds of Texans for public service would end. Texas would lose one of its few dedicated institutions advancing leadership development, economic opportunity, and civic engagement at scale.

(10) Non-Formula Support Needed on Permanent Basis/Discont

Non-formula support for the Institute is needed on a permanent basis.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The Institute measures impact through a comprehensive set of performance metrics that reflect its statewide reach and return on investment: attendance at leadership events and conferences; dollars raised for programming; jobs created and businesses launched through grant funding; entrepreneurs and women-owned businesses assisted; veterans served; scholarships awarded; and strategic partnerships developed across Texas. Research outputs track measurable improvement in women's representation in leadership positions and elected office statewide. Social media engagement metrics reflect the Institute's growing influence and audience. Performance and progress toward objectives are reviewed monthly with the TWU Chancellor, ensuring accountability at the highest level of university leadership.

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Frontiers “Bridge” Program for Foster Youth Entering Higher Education**(1) Year Non-Formula Support Item First Funded:** 2024

Year Non-Formula Support Item Established: 2024

Original Appropriation: \$2,800,000

(2) Mission:

The Frontiers Program at Texas Woman’s University (TWU) supports the academic success of students with lived experience in foster care, a population that faces significant barriers to higher education access, persistence, and degree completion. After 14 years of implementation, 45% of participating students have either persisted in higher education or successfully graduated, demonstrating the impact of intentional, comprehensive support.

Building on this success, TWU created FAST Academy (Foster Care Alumni Succeed and Thrive), an intensive three-week summer bridge program preparing incoming students with foster care experience for successful college transition. FAST Academy provides a fully immersive residential experience focused on the skills needed to succeed in college. Participants receive free housing, meals, and academic coursework designed to strengthen college readiness.

(3) (a) Major Accomplishments to Date:

In three years, FAST Academy has served over 75 students, supporting college readiness, TSI completion, tuition waiver access, and enrollment in credit-bearing coursework. Program implementation identified barriers including documentation, waiver verification, and application challenges.

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

Over the next two years, FCAS will scale training, partnerships, and college access statewide.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

FY 2024 - 0 funding prior.

(5) Formula Funding:

All students of this program receive the foster care/ adoption tuition and fee exemption.

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

A local nonprofit foundation contributed \$50,000 to provide essential student resources including laptops, bedding, luggage, backpacks and other critical items that

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reduce barriers and support college success.

(9) Impact of Not Funding:

Not possible to support the FAST Academy nor the FCAS Center if support is not provided by the state. This program does not benefit from any other state funding.

(10) Non-Formula Support Needed on Permanent Basis/Discont

Permanent basis is needed for ongoing program.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

We are looking for increased enrollment in the Bridge Program and increases in former foster youth enrollment in college statewide.

(13) Performance Reviews:

The Frontiers Program is run by Student Life at TWU and is regularly evaluated for growth and student success.

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Human Nutrition Development Program**(1) Year Non-Formula Support Item First Funded:** 1958

Year Non-Formula Support Item Established: 1958

Original Appropriation: \$40,000

(2) Mission:

Established in 1958 with an original appropriation of \$40,000, equivalent to approximately \$400,000 today, the Human Nutrition Development Program has seen its annual support erode to a nominal \$9,609/year. An increase to \$150,000/year is requested. This modernization centers on a "Food as Medicine" framework, addressing urgent health challenges through high-priority topics such as ultra-processed foods, fiber and gut health, and the synergy between nutrition and healthy aging. The core objective of this request is to train future nutrition leaders who directly serve Texas through the generation of new knowledge and evidence-based outreach. Research findings are published and shared with local schools and communities to combat chronic diseases such as diabetes, heart disease, and obesity. Funds from this LAR serve as a vital multiplier, leveraging larger federal and private grants, building on the department's successful track record of securing external funding. Such awards catalyze student growth through research positions and scholarships, strengthening the regional economy and cultivating a premier healthcare and scientific workforce for the state. These funds are critical for stimulating undergraduate and graduate interest in nutrition careers, ensuring a robust professional pipeline for Texas. Support will provide laboratory consumables, competitive student salaries, and research dissemination through publications and presentations.

(3) (a) Major Accomplishments to Date:

Over the last biennium, the \$18K HNR funds helped secure external grants, though growth is hindered by low support. Over the next biennium, increased funding will align with our 5-year strategic plan and expanding faculty and student capacity. This investment ensures that high-quality graduates and evidence-based science are delivered to serve the public good and improve Texans' health.

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

The nutrition research program will continue to effectively utilize state investment to facilitate increased research grant funding for the program.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

This was established in 1958 with an original appropriation of \$40,000.

No other funding sources existed for this research initiative before its designation as a non-formula support item.

(5) Formula Funding:

N/A

(6) Category:

Research Support

(7) Transitional Funding:

N

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(8) Non-General Revenue Sources of Funding:

Current external support includes a \$300K USDA and other awards. We aim to leverage state funds to secure additional federal, foundation, and industry grants, boosting the Texas economy via increased research expenditures, a premier scientific workforce, and community outreach.

(9) Impact of Not Funding:

Failure to fund would diminish our capacity to support undergraduate and graduate nutrition research, crippling a vital recruitment pipeline for nutrition degrees. Faculty would lack the preliminary seed data required to secure larger grants, stalling our ability to leverage state funds into significant external investment. Without this support, TWU cannot provide the infrastructure necessary to recruit and retain high-performing faculty or advance our "Food as Medicine" and other nutrition initiatives. This would halt the translation of research on chronic disease into actionable outreach for Texas schools and communities. Ultimately, a shortfall would compromise the program's mission to cultivate a premier scientific workforce and improve health for Texans, hindering TWU's capacity to maintain R2 status.

(10) Non-Formula Support Needed on Permanent Basis/Discont

Non-formula support is required on a permanent basis to sustain the program's mission of improving the health of Texans through nutrition innovation. This funding is essential to strengthening institutional capacity and enhancing public health efforts.

Emerging health threats, such as the impact of ultra-processed foods and gut dysbiosis, require continuous investigation. This fund provides the permanent infrastructure for faculty to train students and generate preliminary data needed to compete for larger external grants such as NIH and USDA. As faculty retire and new health challenges evolve, these funds are essential for recruiting top-tier talent and launching innovative research, ensuring TWU remains a leader in Northern Texas in nutrition science.

This support is a cornerstone of Northern Texas workforce development. It provides permanent funding for assistantships, creating a robust pipeline of future nutrition leaders. Restoring this funding to its original 1958 purchasing power secures a multiplier effect, leveraging state dollars into research assistantship and external research expenditures that boost the regional economy. Permanent support is the only mechanism to sustain the momentum needed to maintain TWU's R2 status, ultimately serving the public good and improving the long-term health of our citizens.

(11) Non-Formula Support Associated with Time Frame:

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The Department of Nutrition and Food Sciences manages its long-term impact through a formal 5-year strategic plan, which provides the essential structure needed to investigate the link between nutrition, food, and chronic diseases to devise effective prevention recommendations for Texans. Currently, the Department is implementing a new cycle of 5-year plan.

The program is committed to:

1. Workforce Development: Graduating at least one graduate and one undergraduate student annually who are supported by HNR funds, ensuring a robust professional leadership pipeline for the state.
2. Scientific Dissemination: Publishing at least two high-impact research papers and delivering three or more professional presentations annually to share evidence-based nutrition science with the public.
3. Funding Pipeline: Leveraging state-funded seed data to submit at least two major extramural grant proposals (e.g., NIH, USDA, Gates Foundation) and three internal grants every year.

Restoring funding to functional capacity now is critical to support our newest faculty hires and tenured faculty addressing hot research topics as they generate the preliminary data required to compete for larger external grants. This investment serves as a pivotal window to ensure we remain competitive among peer institutions in Texas and nearby states, leveraging initial support for student wages and lab supplies into external investment and a premier scientific workforce for Texas.

(12) Benchmarks:

N/A

(13) Performance Reviews:

While TWU does not have separate, item-specific criteria for reviewing the performance of this non-formula support item, the institution maintains a rigorous system to review faculty performance. This oversight ensures funds are effectively utilized to achieve the program's mission and strategic benchmarks.

Faculty performance is governed by the Academic Component Criteria for the Department of Nutrition and Food Sciences. This multi-tiered system includes periodic performance reviews and promotion and tenure evaluations across teaching, scholarship, and service. Scholarship standards emphasize student success and graduation, the quality and impact of research and the active pursuit of grants. For instance, senior faculty must maintain a consistent and steady record of peer-reviewed publications and regular funding of external grants/contracts.

Our evaluations utilize four mandatory inputs: self-reflection, student feedback, peer observation, and administrator oversight. This accountability ensures faculty meet the program's 5-year goals, including student graduation and research dissemination. This rigorous review supports TWU's efforts to remain competitive in the DFW area, maintain its R2 status, and accelerate enrollment growth.

731 Texas Woman's University

Institutional Enhancement**(1) Year Non-Formula Support Item First Funded:** 2000

Year Non-Formula Support Item Established: 2000

Original Appropriation: \$6,298,000

(2) Mission:

Institutional enhancement funding is used to supplement the base formula funding for support of the core academic operations of Texas Women's University . Funding is used entirely for academic operations and a loss or reduction of Institutional Enhancement would affect academic operations .

(3) (a) Major Accomplishments to Date:

Texas Woman's continues to deliver a high-quality education for an affordable price. With small class sizes (a direct benefit of IE funding) and a student-centered focus TWU continues to meet Texas Workforce needs in nursing, teaching, business and graduate education.

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

Texas Woman's University will continue to apply every dollar of institutional enhancement directly into the classroom and academic operations . This funding allows TWU to meet expected enrollment growth without sacrificing academic rigor and quality, and expand degree programs based upon workforce needs.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

N/A

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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Institutional Enhancement funding goes directly into the classroom and is entirely used for funding the academic operations of the university. A decrease in funding would result in less funding for academic operations and would likely result in a drop in available academic offerings to students and/or an increase in tuition to make up for the drop in funding.

(10) Non-Formula Support Needed on Permanent Basis/Discont

Non-Formula Support will be needed on a permanent basis.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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Institutional Transformation**(1) Year Non-Formula Support Item First Funded:** 2024

Year Non-Formula Support Item Established: 2024

Original Appropriation: \$3,000,000

(2) Mission:

Institutional Transformation funding is fully dedicated to expanding the impact, degree offerings and enrollment at Texas Woman's University Dallas and Texas Woman's University Houston.

(3) (a) Major Accomplishments to Date:

The Texas Woman's University System has made great progress on growing our Dallas and Houston Campuses to meet the workforce needs in Dallas and Houston. Institutional Transformation funding has been instrumental and vital in that process.

The TWU System Board of Regents adopted the first strategic plan for TWU Dallas, establishing a roadmap to approximately double enrollment by 2031 through expanded academic programs, employer partnerships, and increased access to higher education. The university has also expanded TWU Ventures, creating a sustainable model for developing employer-responsive, short-term workforce credentials.

TWU Houston has similarly accelerated the transformation of its Houston campus through the adoption of its first comprehensive campus strategic plan. The university has also launched new educator preparation initiatives, including "grow your own" teacher pathways developed in partnership with Houston GPS and the Houston Endowment, while continuing to expand capacity in nursing and other high-demand health professions.

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

Increased degree program offerings and credentials at both campuses.

Increased enrollment and visibility in Dallas and Houston focusing on meeting local workforce needs.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

The goal is to reach enrollment of 5,000 students at both TWU Dallas and TWU Houston. At that time Institutional Transformation funding should be able to be phased out as economies of scale allow formula funding to supplant Institutional Transformation.

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

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(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Texas needs TWU Dallas and TWU Houston to grow in order to meet Texas' workforce needs. Both campuses are well positioned to meet those needs. However, without sufficient funding those campuses will not be able to grow and thrive and expand degree programs to meet the needs of their communities .

(10) Non-Formula Support Needed on Permanent Basis/Discont

Non-formula support will be needed until both TWU Dallas and TWU Houston have enrollment of 5,000 students each.

(11) Non-Formula Support Associated with Time Frame:

Once sufficient enrollment is achieved Texas Woman's University will be able to phase out Institutional Transformation funding at a rate of 25% per year.

(12) Benchmarks:

Expanded Degree Programs and Enrollment Growth are both indicators of success with the funding provided.

(13) Performance Reviews:

The Texas Woman's University Board of Regents receives quarterly reports on the progress of TWU Dallas and TWU Houston and will hold both System and campus leadership accountable for meeting the goals outlined by each campus' strategic plan.

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Nursing Faculty Recruit & Retain**(1) Year Non-Formula Support Item First Funded:** 2024

Year Non-Formula Support Item Established: 2024

Original Appropriation: \$3,000,000

(2) Mission:

Recruitment and retention of qualified nursing faculty is necessary if Texas wants to address the critical nursing shortage it faces. TWU has been at the forefront of providing highly qualified nurses for Texas and producing a significant number of nurses with graduate degrees. Many of these graduates move into academic nursing roles, which are essential to maintaining the pipeline of nursing clinicians.

Prior to 2024, uncompetitive salaries left the College of Nursing highly vulnerable, with a severe 18% vacancy rate (18 out of 98 lines unfilled). This funding successfully closed that gap, stabilizing the workforce and securing long-term instructional continuity.

(3) (a) Major Accomplishments to Date:

Since 2024, this funding stabilized the faculty workforce by benchmarking salaries to AACN standards, partially funding 90 lines, and reducing an 18% vacancy rate. It expanded Denton's BSN faculty by 5 and added 2 key recruitment/retention staff.

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

Over the next two years, sustained efforts and continued AACN benchmarking will drive permanent program competitiveness and enrollment growth.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Year Non-Formula Support Item Established: 2024

Original Appropriation : \$3,000,000

(5) Formula Funding:

Formula funding for nursing has not kept up with the cost of nursing faculty. This funding is essential to Texas Woman's nationally recognized College of Nursing competitive.

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

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(9) Impact of Not Funding:

If this non-formula support is not funded permanently, the College of Nursing faces immediate workforce instability and programmatic contraction. Without adequate funding, acute challenges remain in recruiting and retaining qualified faculty members. The institution will be unable to maintain the competitive, AACN-benchmarked salaries necessary to retain faculty members, risking a return to severe vacancy rates. This faculty shortage will trigger a cascade of negative outcomes: TWU will be unable to sustain current enrollment, lose the capacity to support a new BSN program in Denton, and be unable to develop crucial new programs.

(10) Non-Formula Support Needed on Permanent Basis/Discont

Non-formula support needed on a permanent basis.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

TWU uses specific performance criteria to review this non-formula support item, with a heavy focus on faculty retention, recruitment, and programmatic growth. Prior to receiving this funding in 2024, the College of Nursing faced severe workforce instability with 18 vacancies out of 98 total faculty lines. A central driver was compensation: faculty salaries had stagnated for several years, weakening recruitment and accelerating departures. Benchmarking against American Association of Colleges of Nursing (AACN) standards, the College implemented targeted salary increases that strengthened offer negotiations, attracted higher-caliber candidates, and meaningfully reduced faculty turnover. This stabilized the academic workforce, allowing the institution to partially fund 90 faculty positions heading into FY2027 and future cycles, securing long-term retention and instructional continuity. The criteria also evaluate student outcomes through dedicated support personnel, funding a Transfer Navigator to streamline enrollment and recruitment, and a Nursing Simulation Manager to enhance experiential learning and retention. Performance is further measured by capacity expansion, achieved by adding five new salaried faculty to the baseline BSN program on the Denton campus. Continued funding is required to sustain these efforts, maintain program competitiveness, and directly address the state's nursing shortage.

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Online Nursing Education**(1) Year Non-Formula Support Item First Funded:** 2008

Year Non-Formula Support Item Established: 2008

Original Appropriation: \$376,600

(2) Mission:

The request is for continued funding to support the offering of the Master of Science in Nursing degree with a specialization in Nursing Education and the Post-Master's Nursing Education certificate program. TWU College of Nursing has an impressive track record of training master's-prepared nursing faculty. Nurses are trained based on an evidence-based curriculum focused on teaching and learning. This includes theory specific to adult learning, curriculum design, evaluation of courses and programs, critical thinking, and clinical education. Graduates are prepared to write the Certified Nursing Educator certification exam. These graduates are ready for roles as academic nurse educators, patient educators, and nurse professional developers in healthcare settings.

Given the aging of nursing faculty and the significant demand for nursing faculty, especially for teaching in undergraduate nursing programs, there continues to be a serious shortage of master 's-prepared nursing faculty to teach in pre-licensure programs. The TWU CON MSN Nursing Education program helps reduce the nursing faculty shortage. Given that this program is delivered online, it has become increasingly popular, providing working Registered Nurses with access to a high-quality nursing education program.

(3) (a) Major Accomplishments to Date:

Enrollment in the program continues to grow and as of 06/10/2026:

108 MSN | 3 PMC.

104 awarded students have been awarded stipends since 2024 with recipients committed to teaching in Texas upon graduation

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

A new New RN certificate with MSN option targeting 25 applicants is under process. Major updates underway to increase competitiveness and enrollment over the next 2 years.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

N/A

(5) Formula Funding:

The academic program receives formula funding for SCH generated by students who are Texas residents. Non-resident student SCHs do not count toward formula funding. While formula funding supports the academic operations of the College of Nursing, this program is supplemental and is focused on producing masters-trained nursing educators.

(6) Category:

Instructional Support

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(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

The Online Nursing Education program is essential for developing future nurse educators and, by extension, future nurses to meet the needs of the state of Texas. A primary reason for the current and future nursing shortage is the growing shortage of master's-prepared nursing faculty. This program is directly addressing the shortage of nursing faculty, and the impact of not funding will lead to Texas falling further behind in meeting Texas' workforce needs.

(10) Non-Formula Support Needed on Permanent Basis/Discont

Continued funding is necessary on a permanent basis. This minimal funding is used directly for building a nursing educator pipeline that will expand the number of available masters degree trained nursing educators for the State of Texas.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

Enrollment in the MS Nurse Educator program will increase.

Program will achieve high program completion.

Students and their employers will be satisfied with the outcomes of the program.

A majority of graduates of the program will indicate intent to serve in a faculty position in a nursing education program.

(13) Performance Reviews:

TWU monitors applications, admission, enrollment, matriculation, and graduation data for this program.

Current Overall Totals (SU'24 – SP'26)

Total Applications: 117

Met Admission Criteria: 67

Total Admitted: 65

Newly Enrolled: 36

Total Active Enrollment: 243 (Cumulative across reporting period)

Total Graduates: 45
