

Legislative Appropriations Request

For Fiscal Years 2026 and 2027

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

by

Texas Woman's University

October 2024

TABLE OF CONTENTS

Administrator's Statement	1	3B. Rider Revisions and Additions Request	80
TWU Overview Graphics	9	Exceptional Item Request	
Organizational Chart	11	4A. Exceptional Item Request Schedule	81
Certificate of Dual Submission	12	4B. Exceptional Item Strategy Allocation Schedule	93
Budget Overview - Biennial Amounts	13	4C. Exceptional Items Strategy Request	99
Summary of Request		Supporting Schedules	
2A. Summary of Base Request by Strategy	14	6A. Historically Underutilized Business	104
2B. Summary of Base Request by Method of Finance	18	6H. Estimated Funds Outside of the Institution's Bill Pattern	106
2C. Summary of Base Request by Object of Expense	25	8. Summary of Requests for Facilities Related Projects	107
2D. Summary of Base Request by Objective Outcomes	26	Higher Education Schedules	
2E. Summary of Exceptional Items Request	29	Schedule 1A: Other Education and General Income	108
2F. Summary of Total Request by Strategy	30	Schedule 2: Selected Educational, General and Other Funds	111
2G. Summary of Total Request by Objective Outcomes	34	Schedule 3A: Staff Group Insurance Data Elements (ERS)	113
Strategy Request		Schedule 4: Computation of OASI	116
1.1.01 - Operations Support	38	Schedule 5: Calculation of Retirement Proportionality and ORP Differential	117
1.1.03 - Staff Group Insurance Premiums	42	Schedule 6: Constitutional Capital Funding	118
1.1.04 - Workers' Compensation Insurance	44	Schedule 7: Personnel	119
1.1.06 - Texas Public Education Grants	46	Schedule 8A: CCAP Revenue Bond Projects	120
1.1.09 - Performance-based Funding for Comprehensive Universities	48	Schedule 8B: CCAP Revenue Bond Issuance History	121
2.1.01 - Educational and General Space Support	50	Schedule 8C: Tuition Revenue Bonds Request by Project	122
2.1.02 - Capital Construction Assistance Projects Revenue Bonds	52	Schedule 9: Non-Formula Support	
3.1.01 - Texas Medical Center Library Assessment	54	Center for Research on Women's Health	123
3.1.02 - Online Nursing Education	56	Center for Rural Health	126
3.1.03 - Nursing Faculty Recruitment and Retention	58	Center for Women's Leadership in Business, Politics, and Public Policy	129
3.2.01 - Human Nutrition Research Development Program	60	FAA Center of Excellence	131
3.2.02 - Center for Research on Women's Health	62	Frontiers "Bridge" Program for Foster Youth Entering Higher Education	133
3.3.01 - Center for Women's Leadership in Business, Politics, and Public Policy	65	Human Nutrition Development Program	135
3.4.01 - Institutional Enhancement	68	Institutional Enhancement	137
3.4.02 - Frontiers Bridge Program for Foster Youth	70	Institutional Transformation	139
3.4.03 - Institutional Transformation	72	Nursing Faculty Recruit & Retain	141
6.3.01 - Comprehensive Research Fund	76	Online Nursing Education	143

**Schedules Not Included
89th 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 2025-2026 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)

Administrator's Statement

10/18/2024 4:14:53PM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University

Texas Woman's University ("TWU") is the largest woman-focused public university in the United States and one of the most ethnically diverse. Texas Woman's has a rich and storied tradition of providing women with opportunities for advancement and leadership through higher education and TWU continues to excel at supporting non-traditional and first-generation students. TWU takes great pride in serving the State of Texas through innovative programs focused on the workforce needs of today and tomorrow, data-driven strategic planning, and meeting the needs of a diverse student population.

Texas Woman's is a public doctoral university with its main campus in Denton and two health science centers in Dallas and Houston, TWU serves not only the north central region, but also the entire State of Texas. The T. Boone Pickens Institute of Health Sciences - Dallas Center, located in the Southwestern Medical District, offers academic programs in a variety of health science fields in the DFW region, the fourth largest metroplex in the nation. The TWU Institute of Health Sciences, located in the Texas Medical Center – the world's largest medical center and life sciences campus, provides a rich setting for nursing, physical and speech therapy programs as well as business degree programs with a health science focus.

With more than 15,500 students across the university system's three campuses – Denton, Dallas and Houston – TWU is educating the next generation of innovators and leaders and inspiring excellence and a pioneering spirit. Well known for its long history in the health care professions, education, and scientific research, TWU is adding aviation to its science, technology, engineering and math (STEM) offerings, as part of an ambitious goal to double STEM opportunities by 2028.

Ahead of the Curve - Building a Talent Strong Texas

In 2019, the Dallas Business Journal rated TWU the "best value in DFW" when comparing cost to earnings after graduation. In 2015, The Economist magazine ranked Texas Woman's University No. 45 in the nation and No. 2 in Texas out of 1,275 universities for maximizing students' earning potential. The median first-year earnings of TWU bachelor's degree graduates were the second highest among Texas public universities, and 83 percent of TWU graduates are either employed or enrolled in graduate school within one year of graduation.

Texas Woman's is a top performer in Texas and made U.S. News and World Report "Social Mobility" national list, which measures graduation rates of students who received federal Pell Grants. Pell Grants are awarded to undergraduate students whose family incomes fall below \$50,000 annually.

Taking Flight – 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 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.

Texas Woman's Bachelor of Science in Aviation Science is one of only a few public university programs 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. In addition, the recently passed FAA Reauthorization Act of 2024 (H.R. 3935) contains language that positions TWU as a leading contender for the next FAA Center of Excellence.

The Doswell School of Aeronautical Sciences welcomes its first cohort of students in Fall 2024.

Administrator's Statement

10/18/2024 4:14:53PM

89th Regular Session, Agency Submission, Version 1
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731 Texas Woman's University

Seal of Excelencia

Excelencia has offered the Seal of Excelencia — a national certification valid for three years — to recognize institutions that accelerate Latino student success and meet the overall mission of higher education. The Seal of Excelencia framework is a comprehensive institutional self-assessment tool for aligning and progressing efforts to intentionally serve Latino, and all, students across data, practice, and leadership. To earn the seal, institutions must demonstrate:

- Evidence of effectiveness and intentionality in institutional practices serving Latino students.
- Positive momentum for Latino student progress in their data.
- Dedication to transforming the institution into an environment where Latino students thrive.
- Strategies in leadership that clearly articulate institutional focus on advancing Latino student success.

Meeting Texas Health Care Workforce Needs

For many years, TWU has been a regional and national leader in offering nursing and health sciences programs. These programs have evolved to meet diverse health care needs. TWU remains strong in this leadership role as it continues as one of the largest providers of professionals in these disciplines in the state and the nation. Our nursing, physical therapy, and occupational therapy programs are highly regarded and nationally ranked for quality. TWU produces 40% of the doctoral degrees awarded in Texas in the allied health fields, and 17% of all critically needed doctoral degrees in nursing.

Doctoral programs are offered in allied health sciences, education, family sciences, kinesiology, nursing, and selected areas of the arts, humanities, and natural and social sciences. The graduate programs in business, healthcare administration, nursing, nutrition and dietetics, occupational therapy and physical therapy, offered in Houston, are in the vanguard of graduate-level, professional health education in the Southwest.

Commitment to Non-Traditional Students and Foster Care Alumni

Texas Woman's is proud of our track record of meeting the needs of "non-traditional" students. Among non-traditional students, we have focused energy, effort, and resources on students with children and families, and students who came to TWU from the Texas foster care system.

Texas Woman's is ranked #1 among public universities in the nation as a "Best Colleges for Students with Children" according to Best Colleges. However, the lack of on campus childcare for our parent-students is one of the biggest obstacles to graduation. The lack of child care is also a major recruitment and retention issue for our faculty and staff. For all of these reasons and more, TWU has begun construction on a childcare center in partnership with the Bezos Academy that will not only serve the TWU community but will also serve the Denton area.

Campus Alliance for Resource Education (CARE):

Texas Woman's University is committed to helping our non-traditional students succeed. CARE provides holistic, wraparound services to help students address their basic needs, especially during times of crisis. By providing financial well-being tools during times of crisis and times of stability, the goal of CARE is to assist students to reach their fullest potential. With the recognition that lived experiences – especially those involving trauma – may require special support, the CARE office provides programs and services tailored to the needs of non-traditional students such as veterans, students with children, and foster care alumni. Understanding that transition and isolation are common challenges for non-traditional students, the CARE office is proactive in outreach and support.

Administrator's Statement

10/18/2024 4:14:53PM

89th Regular Session, Agency Submission, Version 1
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731 Texas Woman's University

Highlights of CARE programs/services include: on-campus family housing; SPARK (Student Pioneers Raising Kids) student organization; holiday gift program for children of students; new student veteran boot camp, student legal services; early childhood fair; lactation support; and financial wellness programs.

"Frontiers Program" for Foster Care Alumni and Summer Bridge Program:

The Frontiers Program at Texas Woman's University (TWU) is designed specifically to support the holistic development and academic success of former foster youth who traditionally have far lower rates of college student persistence and graduation than their peers. Nationally, less than 2.5% of youth who grow up in foster care earn a four-year degree, and in the state of Texas only 3% obtain a bachelor's degree. In contrast, eight years after implementing the Frontiers Program, the graduation rate for former foster youth at TWU is 45%.

Thanks to support from the 88th Texas Legislature, Texas Woman's was able to pilot a summer bridge program for recent high school graduates who were in foster care. In June of 2024, students from across the state moved into TWU residence hall and enrolled in 6 hours of college credit in math and English.

For three weeks, these students dove into academic studies. They achieved in 15 days what typically takes 15 weeks. This was possible due to innovative teaching strategies, extensive academic support and immersive personal development activities. This first cohort was very successful. Despite beginning the summer bridge with "not ready" Texas Success Initiatives (TSI) scores, these students all passed math, and the majority passed English. Earning these 6 credit hours jumped started the beginning of their college career. Students were also able to obtain the immunizations required for college attendance and students were able to achieve the required grades to show college readiness with the TSI scores.

Texas Woman's looks forward to building upon the successes and lessons learned in the first year of the Summer Bridge Program. To expand enrollment TWU is proposing a year round resource for former foster youth to help them navigate college by creating the Center for Foster Alumni Success.

Free Summer Housing:

In 2018, Texas Woman's launched a new initiative to give current students the opportunity to accelerate their journey toward graduation. The emphasis for TWU has been to increase completion rates in-line with Texas Higher Education Coordinating Board recommendations. TWU's Free Summer Housing program allows students enrolled in at least two courses (six credit hours) or a four-credit science lab course to live in TWU campus housing for free, provided they maintain at least a 2.0 grade point average. In addition to saving students the cost of housing, the program also has positive implications for students receiving financial aid because it allows students to maintain satisfactory academic progress for their financial aid eligibility and reduces the cost of obtaining a degree. Since the program began in 2018, TWU students have saved over \$100,000 annually off the cost of their education.

Living Learning Communities (LLCs):

These residential communities introduce and integrate students' academic and social learning through faculty/staff involvement and holistic education. LLCs at TWU are designed to create a greater sense of community through increased opportunities for faculty and peer interaction around specific topics. Students in LLCs live together in the same area of a residence hall and share experiences that reinforce the theme of their LLCs. Research shows that students who participate in LLCs are more likely to succeed in the transition to college life - they have higher retention rates, demonstrate stronger critical thinking, and benefit from increased access to faculty and student mentors.

Mental Health Support for Students Who Live On Campus:

TWU has integrated a psychologist with first-year students to proactively introduce subjects for students transitioning to life on campus. In addition, TWU is working to

Administrator's Statement

10/18/2024 4:14:53PM

89th Regular Session, Agency Submission, Version 1
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731 Texas Woman's University

integrate concepts of well-being as a form of self-advocacy, which we believe will have a positive impact on student success. However, the mental health needs of TWU students have increased dramatically in recent years and additional resources are necessary.

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

The Jane Nelson Institute for Women's Leadership, formally listed as the Center for Women's Leadership in Business, Politics, and Public Policy ("The Center"), is dedicated to preparing women to take on successful roles in business and public service. Through the Center's three specialized centers—Center for Student Leadership, Center for Women Entrepreneurs and Center for Women in Government - the Institute provides the education to establish executive-level careers, the skills for building entrepreneurial businesses and the framework needed to run for public office.

The Center has been transformational for women entrepreneurs, students, and women seeking opportunity to serve their communities through public service. Moving forward, the Center will continue to leverage state funding to increase the number of women in leadership positions and focus on developing women's leadership capacity in business and public service.

Other recent accomplishments include:

- Awarded \$1 million in COVID19 grant funding assistance to women business owners
- Awarded \$1.3 million in grants (rural, veteran, start-up) to women-owned businesses throughout TX
- Business advisement to more than 1K+ women entrepreneurs in TX
- Provided funding for 220 women from TX to participate in the LBJ Campaign School
- Expect to expand women's business incubation program to West and South TX

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 supplemental 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 Graduate Education in the Health Professions;
- Continued funding to offset the cost of Hazelwood; and
- Funding for Exceptional Item Requests.

Support Full Formula Funding and Continued 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.

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

Administrator's Statement

10/18/2024 4:14:53PM

89th Regular Session, Agency Submission, Version 1
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731 Texas Woman's University

The Comprehensive Regional University formula for at-risk student success, the Nursing Shortage Reduction Program, and the Nursing Faculty Loan Repayment Program 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 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 48% of undergraduates qualifying for Federal Pell Grants. TWU appreciates any increase in funding for Texas Grants as student need for additional financial aid continues to grow.

Funding for Graduate Education in Health Professions:

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. For example, the biggest obstacle TWU faces to expand our capacity to educate nurses is hiring and retaining quality nursing faculty. Texas has recently invested in undergraduate programs and that funding is needed and appreciated. However, expanding undergraduate programs has only increased demand for faculty that are already in short supply. A targeted or even endowed funding approach with revenue distribution based upon graduate degree production in the health professions would be an innovative model to address the supply of badly needed faculty for those undergraduate programs is key to addressing Texas workforce needs.

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 2024-25 budget and continued funding is vital to keep tuition costs down for non-Hazlewood students.

Mental Health Funding:

As stated above, there is a growing mental health crisis among young adults. Targeted funding for mental health services at the university level is needed to meet the mental health needs of their students.

Exceptional Items Requests:

FAA Center of Excellence in Aviation: \$1,000,000 annually

As noted above, Texas Woman's University recently launched the Doswell School of Aeronautical Sciences and the inaugural class began in the Fall of 2024. The Doswell School is so named because the sizable initial endowed investment from the Doswell Foundation. That investment has put the program on stable financial footing for years to come.

In addition, the recently passed FAA Reauthorization Act of 2024 (H.R. 3935) contains the following language regarding the next FAA Center of Excellence:

"The Administrator shall ensure the participation in the Center of institutions of higher education and research institutions that provide accredited bachelor's degree programs in aeronautical sciences that provide pathways to commercial pilot certifications and that include a focus on pilot training for women aviators."

This language positions Texas Woman's University and the Doswell School of Aeronautical Sciences as uniquely qualified to lead a research consortium for the FAA

Administrator's Statement

10/18/2024 4:14:53PM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University

and receive substantial federal funding for cutting edge research in aviation. To make that vision a reality Texas Woman’s University is seeking state investment that will be leveraged with federal matching funds to bring Texas its first ever Center of Excellence in Aviation.

Furthermore, a Center of Excellence would not only benefit TWU but other Texas institutions. It is Texas Woman’s intention to work with other Texas institutions of higher education and corporate aviation partners in Texas to bring significant research funding that will benefit all involved and raise Texas’ profile for innovation and investment in aviation science.

Institutional Transformation: \$3,000,000 annually (\$1,500,000 increase)

TWU has made substantial progress towards building a university system. TWU Dallas hired their first ever President, Monica Christopher, in March of 2024. And TWU Houston hired Dr. Monica Williams as their inaugural President in August of 2024. Both Presidents have been tasked with increasing enrollment and completing the transformation into fully accredited component General Academic Teaching Institutions (“GAIs”) within the TWU System. TWU Dallas will be the initial focal point for expansion efforts in order to develop the System in a methodical manner.

In addition, Texas Woman’s University will complete construction on a new Health Sciences Center on the Denton campus before Fall of 2025. This will allow students in the Health Professions to complete their degree programs in nursing, physical therapy, occupational therapy, and graduate programs entirely in Denton and that will allow for increased enrollment in the Health Professions at all three TWU institutions.

Historically, Texas institutions of higher education have received significant funding outside of the formula to aid in their initial growth. Expansion funding for Texas A&M San Antonio, Texas A&M Central Texas, the University of Houston Clear Lake, and the University of North Texas at Dallas has regularly exceeded \$5 million per year.

Texas Woman’s University respectfully requests that the 89th legislature increase funding for Institutional Transformation from \$1.5 million per year to \$3 million per year to continue the substantial, methodical, and demonstrated success at building a world-class university system.

Foster Care Alumni Success Center: \$3,000,000 annually (\$1,600,000 increase)

As noted above, the Frontiers Program and Summer Bridge Program have demonstrated great success in helping foster care alumni in achieving the dream of earning a college degree. However, the biggest barrier to duplicating this success is identifying foster alumni who desire a college degree in the first place. Many young people in foster care are unaware of the resources available to them, much less how to access those resources.

While early results indicated the effectiveness of the Summer Bridge program, obstacles to identifying, preparing and supporting youth in foster care to college remain formidable. More work is needed to scale the bridge from high school to higher education. Texas Woman’s believes that in order to fully realize this dream a Foster Care Alumni Success Center (the “FCAS Center”) is necessary next step.

This FCAS Center will address the complexity of barriers by creating a one stop shop for both youth and those who support them, in addition to maintaining the Summer Bridge Program. The approach would be twofold:

- 1) To create a resource hub within the FCAS Center, a helpline staffed by Success Coaches will be created to provide a 1-800 phone number hotline to provide guidance &

Administrator's Statement

10/18/2024 4:14:53PM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University

The role of the Center for Rural Health (the Center) would be to leverage TWU's strengths in health sciences and rehabilitation arts by establishing a 10-seat rural cohort of students in allied health as well as a faculty research cluster examining aging in place. The proposed funds will create a Center engaged in scientific and clinical research that focuses on facilitating healthy aging and improved quality of life.

The Center will scale high-impact programs needed to meet the needs of rural communities and aging Texans, provide increased clinical opportunities for students, and significantly expand Texas' capacity to target and improve access to healthcare for rural populations.

The Center will expand clinical services to both rural and medically underserved populations by creating a "one stop shop" for whole person care. Initially, the Center will focus on cardiovascular health, nutrition therapy, rehabilitation sciences, and mental health for rural and medically underserved populations to include women, children, veterans, and the disabled. Clinical Services/programs will include Physical Therapy, Occupational Therapy, Speech-Language Therapy, Dental Hygiene, Kinesiology, Adapted Physical Activity, Music Therapy, Social Work, Psychology, Family Counseling, and Early Childhood Education.

The Center will foster mutually beneficial partnerships with both urban and rural hospitals to better serve Texas' rural and medically underserved residents . Technology will play a primary role in helping bridge the gap faced by rural and medically underserved populations in Texas .

Low Producing Programs

MEd in School Counseling - College of Professional Education

The MEd in School Counseling was approved and 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 16 students are now in the program and 10 are expected to graduate in 2025. Additional enrollment growth is expected in future years and this program was created to address a key Texas workforce shortage identified by the Texas Legislature .

MA in Political Science - College of Arts and Sciences

In 2023, as a response to several years of low enrollment figures, TWU revamped the program to be entirely on-line. This will allow the program to recruit students outside of the north Texas geographic area and to make the program more accessible to a wider range of potential students . In addition, TWU has revised the degree plan and curriculum to be more attractive to students. With these changes in place we expect enrollment to increase in the coming years.

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.

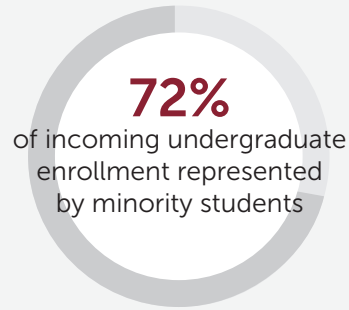


TEXAS WOMAN'S UNIVERSITY

ONE MISSION, THREE CAMPUSES

A UNIVERSITY SYSTEM FOR ALL

Nation's Largest
Woman-Focused University System



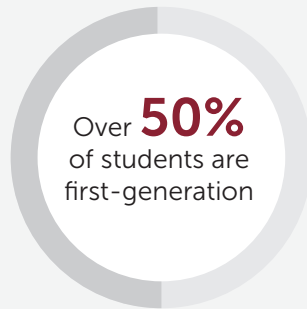
#1 in Texas and #5 in nation for campus ethnic diversity (*USNWR*)

#1 in Texas for students with children (*Intelligent.com*)



Denton
12,615 Students
88% Female | 12% Male

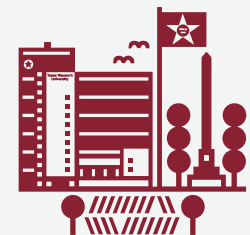
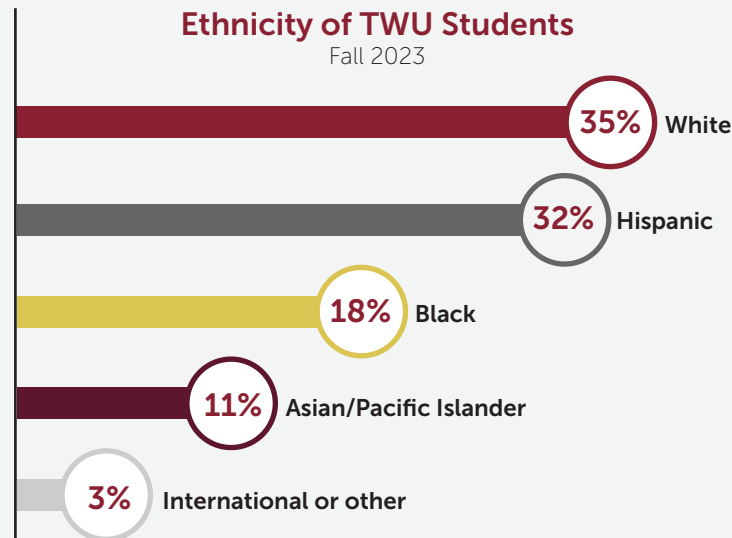
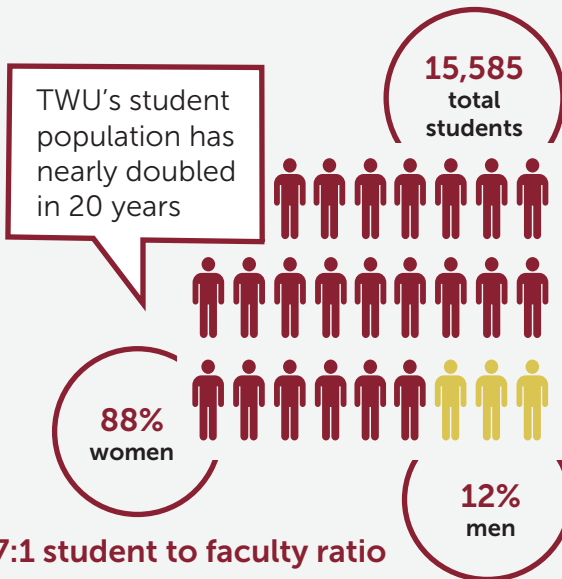
Earned the
Seal of Excelencia
making it a top university for Latino student success



#7 in the nation for best student experience (*The Wall Street Journal*)



Dallas
1,901 Students
91% Female | 9% Male



Houston
1,069 Students
87% Female | 13% Male

HIGH RANK & DESIGNATIONS

Undergraduate nursing programs in Texas

(U.S. News & World Report)

Top performers on social mobility in Texas

(U.S. News & World Report)

Best Speech-Language Pathology

(U.S. News & World Report)

Best Occupational Therapy Programs

(U.S. News & World Report)

Best Physical Therapy Programs

(U.S. News & World Report)

Best master's nursing schools in Texas

(U.S. News & World Report)

#2 for highest median first-year earnings for bachelor degree

Carnegie-classified doctoral professional university

America's Top College 2023

(Forbes)

Best U.S. Colleges

(The Wall Street Journal)

Military Friendly®

designation 11 consecutive years

No. 2 for economic mobility of all universities in North Texas

(Economic Mobility Index Rank by thirdway.org)

MAKING A DIFFERENCE

40%

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

17%

of all critically needed doctoral degrees in nursing in Texas (3-year average) are from TWU

80%

of TWU teachers are still teaching 10 years after graduation. Compared to Texas average of 50% of teachers who leave profession in 5 years or less.

A LIFELONG VALUE

#1 in DFW

for graduate earnings vs cost
(Dallas Business Journal)

\$10,650

annual tuition and fees at a four-year bachelor's degree pace
(College for all Texans)

83%

of graduates employed or enrolled in Texas within one year of graduation

Zero Tuition Guarantee

for Pell-eligible Texas residents enrolled full-time and making satisfactory academic progress toward a first bachelor's degree

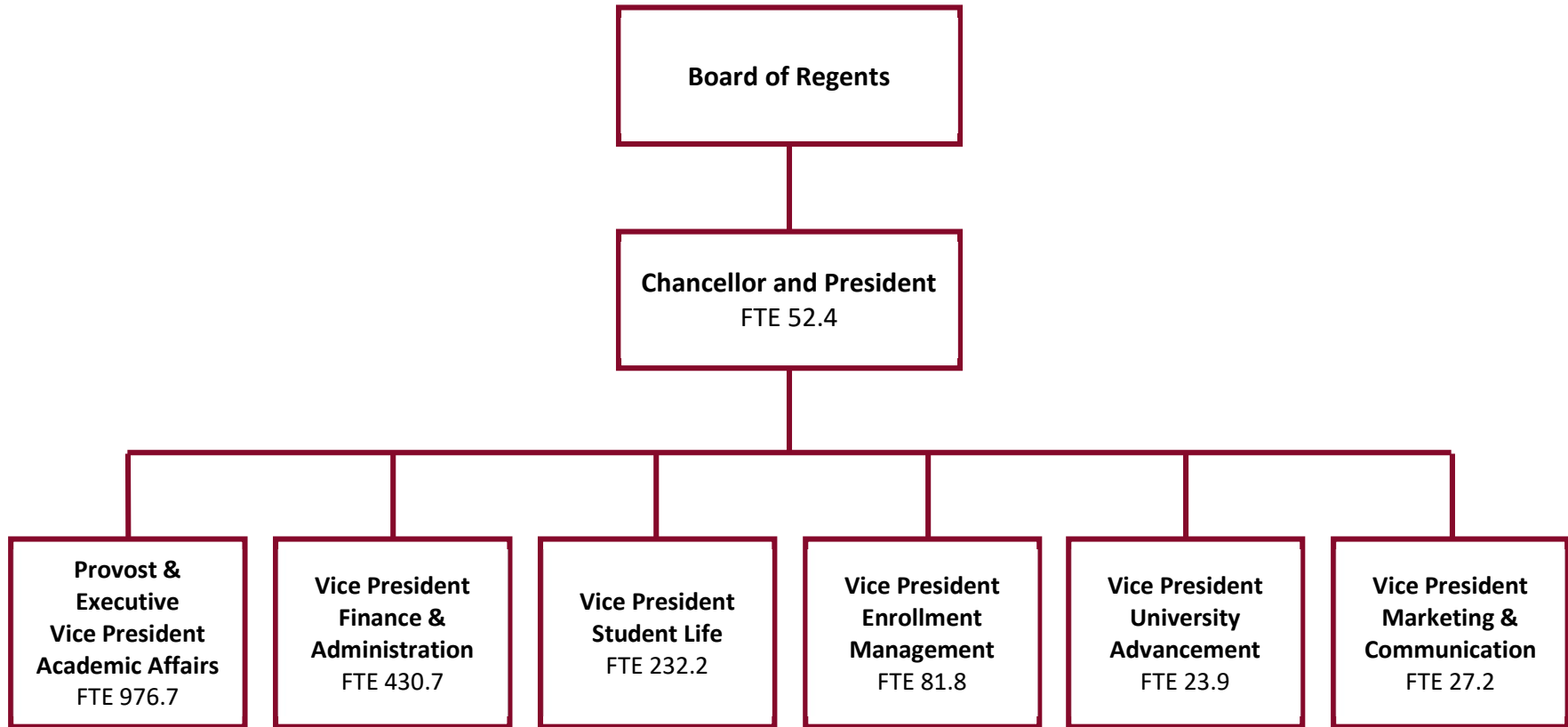
\$0 Loan debt

36% of May 2024 graduates earned a bachelor's degree debt-free

48%

of undergraduate students transferred to TWU from another college/university, lowering overall cost of education

**TEXAS WOMAN'S UNIVERSITY
Organizational Chart**





CERTIFICATE

Agency Name Texas Woman's University

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the 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 House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Officer or Presiding Judge

[Signature]
Signature

Carine M. Feyten, Ph.D.
Printed Name

Chancellor and President
Title

October 18, 2024
Date

Board or Commission Chair

[Signature]
Signature

Stacie D. McDavid
Printed Name

Chair and Presiding Officer, TWU Board of Regents
Title

October 18, 2024
Date

Chief Financial Officer

[Signature]
Signature

R. Jason Tomlinson
Printed Name

Vice President for Finance & Administration and CFO
Title

October 18, 2024
Date

Budget Overview - Biennial Amounts
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University
 Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27	
Goal: 1. Provide Instructional and Operations Support												
1.1.1. Operations Support	100,796,512		34,160,099						134,956,611			
1.1.3. Staff Group Insurance Premiums			9,459,852	9,297,452					9,459,852	9,297,452		
1.1.4. Workers' Compensation Insurance	482,782	570,000							482,782	570,000		
1.1.6. Texas Public Education Grants			4,556,222	4,714,680					4,556,222	4,714,680		
1.1.9. Cru Funding	3,335,524								3,335,524			
Total, Goal	104,614,818	570,000	48,176,173	14,012,132					152,790,991	14,582,132		
Goal: 2. Provide Infrastructure Support												
2.1.1. E&G Space Support	13,211,894								13,211,894			
2.1.2. Ccap Revenue Bonds	26,824,425	26,473,675							26,824,425	26,473,675	11,979,625	
Total, Goal	40,036,319	26,473,675							40,036,319	26,473,675	11,979,625	
Goal: 3. Provide Non-formula Support												
3.1.2. Online Nursing Education	171,808	171,808							171,808	171,808		
3.1.3. Nursing Faculty Recruit & Retain	3,000,000	3,000,000							3,000,000	3,000,000		
3.2.1. Nutrition Research Program	19,218	19,218							19,218	19,218		
3.2.2. Women'S Health Research Center	80,236	80,236							80,236	80,236	919,764	
3.3.1. Center For Women'S Leadership	16,387,836	16,387,836							16,387,836	16,387,836		
3.4.1. Institutional Enhancement		9,415,410								9,415,410		
3.4.2. Frontiers Bridge Program	2,800,000	2,800,000							2,800,000	2,800,000	3,200,000	
3.4.3. Institutional Transformation	3,000,000	3,000,000							3,000,000	3,000,000	3,000,000	
3.5.1. Exceptional Item Request											6,850,000	
Total, Goal	25,459,098	34,874,508							25,459,098	34,874,508	13,969,764	
Goal: 6. Research Funds												
6.3.1. Comprehensive Research Fund	801,786								801,786			
Total, Goal	801,786								801,786			
Total, Agency	170,912,021	61,918,183	48,176,173	14,012,132					219,088,194	75,930,315	25,949,389	
Total FTEs									1,023.7	1,065.0	48.5	

2.A. Summary of Base Request by Strategy

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	72,582,936	66,340,817	68,615,794	0	0
3 STAFF GROUP INSURANCE PREMIUMS	4,502,514	4,776,056	4,683,796	4,660,377	4,637,075
4 WORKERS' COMPENSATION INSURANCE	184,700	197,782	285,000	285,000	285,000
6 TEXAS PUBLIC EDUCATION GRANTS	2,416,975	2,144,899	2,411,323	2,375,154	2,339,526
9 CRU FUNDING	0	1,667,762	1,667,762	0	0
TOTAL, GOAL 1	\$79,687,125	\$75,127,316	\$77,663,675	\$7,320,531	\$7,261,601
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	6,293,199	6,605,947	6,605,947	0	0
2 CCAP REVENUE BONDS	4,844,125	13,593,400	13,231,025	13,237,525	13,236,150

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/18/2024 4:15:04PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, GOAL 2	\$11,137,324	\$20,199,347	\$19,836,972	\$13,237,525	\$13,236,150
3 Provide Non-formula Support					
1 INSTRUCTIONAL SUPPORT					
1 TX MED CNTR LIBRARY ASSESSMENT	61,362	0	0	0	0
2 ONLINE NURSING EDUCATION	85,904	85,904	85,904	85,904	85,904
3 NURSING FACULTY RECRUIT & RETAIN	0	1,500,000	1,500,000	1,500,000	1,500,000
2 Research					
1 NUTRITION RESEARCH PROGRAM	9,609	9,609	9,609	9,609	9,609
2 WOMEN'S HEALTH RESEARCH CENTER	40,118	40,118	40,118	40,118	40,118
3 Public Service					
1 CENTER FOR WOMEN'S LEADERSHIP	10,546,089	5,709,794	10,678,042	8,193,918	8,193,918
4 INSTITUTIONAL SUPPORT					
1 INSTITUTIONAL ENHANCEMENT	0	0	0	4,707,705	4,707,705

2.A. Summary of Base Request by Strategy

10/18/2024 4:15:04PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
2 FRONTIERS BRIDGE PROGRAM	0	1,400,000	1,400,000	1,400,000	1,400,000
3 INSTITUTIONAL TRANSFORMATION	0	1,500,000	1,500,000	1,500,000	1,500,000
<u>5</u> <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$10,743,082	\$10,245,425	\$15,213,673	\$17,437,254	\$17,437,254
<u>6</u> <i>Research Funds</i>					
<u>3</u> <i>Comprehensive Research Fund</i>					
1 COMPREHENSIVE RESEARCH FUND	240,825	400,893	400,893	0	0
TOTAL, GOAL 6	\$240,825	\$400,893	\$400,893	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$101,808,356	\$105,972,981	\$113,115,213	\$37,995,310	\$37,935,005
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$101,808,356	\$105,972,981	\$113,115,213	\$37,995,310	\$37,935,005

2.A. Summary of Base Request by Strategy

10/18/2024 4:15:04PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	79,786,679	83,162,993	87,749,028	30,959,779	30,958,404
SUBTOTAL	\$79,786,679	\$83,162,993	\$87,749,028	\$30,959,779	\$30,958,404
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	5,497,934	5,281,253	9,056,979	0	0
770 Est. Other Educational & General	16,523,743	17,528,735	16,309,206	7,035,531	6,976,601
SUBTOTAL	\$22,021,677	\$22,809,988	\$25,366,185	\$7,035,531	\$6,976,601
TOTAL, METHOD OF FINANCING	\$101,808,356	\$105,972,981	\$113,115,213	\$37,995,310	\$37,935,005

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

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/18/2024 4:15:05PM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$64,098,235	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$81,084,233	\$80,702,020	\$0	\$0
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Regular Appropriations from MOF Table (2026-27 GAA)

\$0	\$0	\$0	\$30,959,779	\$30,958,404
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RIDER APPROPRIATION

Article IX, General Provisions, Sec. 17.47: Additional Funding for Formula Funding (2022-23 GAA)

\$3,488,589	\$0	\$0	\$0	\$0
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Article III, Special Provisions, Sec. 58: Higher Education Affordability (2024-25 GAA)

\$0	\$4,650,494	\$4,650,494	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/18/2024 4:15:05PM

Agency code: 731		Agency name: Texas Woman's University				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>						
	Article IX, General Provisions, Sec. 18.16: Contingency for HB1595 and HJR3 (2024-25 GAA)	\$0	\$(87,610)	\$(87,610)	\$0	\$0
<i>TRANSFERS</i>						
	Senate Bill 8, 87th Legislature, Third Called Session, 2021, Section 10	\$9,713,445	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Article III, Special Provisions, Sec. 58: Research Funding for General Academic Institutions, (2) Comp. Research Fund (2022-2023 GAA)	\$134,239	\$0	\$0	\$0	\$0
	Article III, Texas Woman's University, Sec. 4: Center for Women's Leadership in Business, Politics, and Public Policy. (2022-2023 GAA)	\$2,352,171	\$0	\$0	\$0	\$0
	Article III, Texas Woman's University, Sec. 4: Center for Women's Leadership in Business, Politics, and Public Policy. (2024-2025 GAA)	\$0	\$(2,484,124)	\$2,484,124	\$0	\$0
TOTAL,	General Revenue Fund	\$79,786,679	\$83,162,993	\$87,749,028	\$30,959,779	\$30,958,404

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/18/2024 4:15:05PM

Agency code: 731	Agency name: Texas Woman's University				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, ALL GENERAL REVENUE	\$79,786,679	\$83,162,993	\$87,749,028	\$30,959,779	\$30,958,404

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$5,309,046	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$6,183,085	\$6,183,085	\$0	\$0
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BASE ADJUSTMENT

Updated Receipts (2022-23 GAA)

\$188,888	\$0	\$0	\$0	\$0
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Updated Receipts (2024-25 GAA)

\$0	\$(901,832)	\$2,873,894	\$0	\$0
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TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704				
	\$5,497,934	\$5,281,253	\$9,056,979	\$0	\$0

770 GR Dedicated - Estimated Other Educational and General Income Account No. 770

REGULAR APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/18/2024 4:15:05PM

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations from MOF Table (2022-23 GAA)	\$16,045,329	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$14,218,761	\$14,245,746	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$7,035,531	\$6,976,601
<i>BASE ADJUSTMENT</i>					
Updated Receipts (2022-23 GAA)	\$590,687	\$0	\$0	\$0	\$0
Adjustment to expended	\$(112,273)	\$0	\$0	\$0	\$0
Updated Receipts (2024-25 GAA)	\$0	\$3,309,974	\$2,063,460	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/18/2024 4:15:05PM

Agency code:	731	Agency name:	Texas Woman's University			
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
		\$16,523,743	\$17,528,735	\$16,309,206	\$7,035,531	\$6,976,601
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$22,021,677	\$22,809,988	\$25,366,185	\$7,035,531	\$6,976,601
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED					
		\$22,021,677	\$22,809,988	\$25,366,185	\$7,035,531	\$6,976,601
TOTAL,	GR & GR-DEDICATED FUNDS					
		\$101,808,356	\$105,972,981	\$113,115,213	\$37,995,310	\$37,935,005
GRAND TOTAL						
		\$101,808,356	\$105,972,981	\$113,115,213	\$37,995,310	\$37,935,005

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/18/2024 4:15:05PM

Agency code: 731	Agency name: Texas Woman's University				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	947.9	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	1,064.5	1,064.5	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	0.0	1,044.2	1,065.0
RIDER APPROPRIATION					
Article IX, General Provisions, Sec. 17.47: Additional Funding for Formula Funding (2022-23 GAA)	69.8	0.0	0.0	0.0	0.0
Article III, Special Provisions, Sec. 58: Higher Education Affordability (2024-25 GAA)	0.0	130.3	130.3	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over(Below) Cap (2022-23 GAA)	(21.8)	0.0	0.0	0.0	0.0
Unauthorized Number Over(Below) Cap (2024-25 GAA)	0.0	(171.1)	(171.1)	0.0	0.0
TOTAL, ADJUSTED FTES	995.9	1,023.7	1,023.7	1,044.2	1,065.0

2.B. Summary of Base Request by Method of Finance
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/18/2024 4:15:05PM

Agency code: **731**

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

METHOD OF FINANCING

Exp 2023

Est 2024

Bud 2025

Req 2026

Req 2027

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

10/18/2024 4:15:05PM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$27,221,749	\$30,638,025	\$32,455,607	\$11,095,614	\$11,095,614
1002 OTHER PERSONNEL COSTS	\$5,157,824	\$5,746,820	\$5,540,876	\$4,738,110	\$4,714,808
1005 FACULTY SALARIES	\$49,955,180	\$40,776,847	\$44,720,402	\$35,488	\$35,488
1010 PROFESSIONAL SALARIES	\$719,378	\$8,276,059	\$5,427,079	\$1,815,905	\$1,815,905
2001 PROFESSIONAL FEES AND SERVICES	\$907,470	\$1,216,699	\$1,297,762	\$564,842	\$564,842
2002 FUELS AND LUBRICANTS	\$62	\$0	\$29	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$272,787	\$141,241	\$215,953	\$45,774	\$45,774
2004 UTILITIES	\$2,467,341	\$3,461	\$1,168,236	\$486	\$486
2005 TRAVEL	\$187,507	\$55,024	\$147,097	\$110,910	\$110,910
2006 RENT - BUILDING	\$15,151	\$44,056	\$46,087	\$36,311	\$36,311
2007 RENT - MACHINE AND OTHER	\$8,276	\$35,765	\$36,135	\$21,866	\$21,866
2008 DEBT SERVICE	\$4,844,125	\$13,593,400	\$13,231,025	\$13,237,525	\$13,236,150
2009 OTHER OPERATING EXPENSE	\$3,581,077	\$2,495,704	\$3,614,611	\$1,764,074	\$1,764,074
3001 CLIENT SERVICES	\$3,992,622	\$798,500	\$2,767,534	\$2,131,179	\$2,131,179
4000 GRANTS	\$2,416,975	\$2,144,899	\$2,411,323	\$2,375,154	\$2,339,526
5000 CAPITAL EXPENDITURES	\$60,832	\$6,481	\$35,457	\$22,072	\$22,072
OOE Total (Excluding Riders)	\$101,808,356	\$105,972,981	\$113,115,213	\$37,995,310	\$37,935,005
OOE Total (Riders)					
Grand Total	\$101,808,356	\$105,972,981	\$113,115,213	\$37,995,310	\$37,935,005

2.D. Summary of Base Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/18/2024 4:15:06PM

731 Texas Woman's University

Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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	44.20%	46.95%	47.18%	47.41%	47.64%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	45.90%	50.22%	48.96%	47.70%	46.44%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	41.80%	44.14%	44.32%	44.50%	44.68%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	37.50%	38.28%	39.66%	41.05%	42.43%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	59.30%	60.97%	61.02%	61.07%	61.12%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	28.50%	29.99%	30.87%	31.75%	32.63%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	33.30%	32.45%	32.11%	31.77%	31.43%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	26.60%	28.06%	29.54%	31.03%	32.51%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	19.90%	24.90%	26.35%	27.79%	29.24%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	40.10%	40.41%	41.57%	42.72%	43.87%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	73.80%	72.94%	72.68%	72.40%	72.12%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	69.30%	70.28%	69.77%	69.27%	68.76%

2.D. Summary of Base Request Objective Outcomes
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

10/18/2024 4:15:06PM

731 Texas Woman's University

<i>Goal/ Objective / Outcome</i>	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	75.90%	76.04%	76.54%	77.04%	77.54%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	70.20%	66.45%	65.47%	64.49%	63.51%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	80.80%	81.24%	81.30%	81.36%	81.42%
16 Percent of Semester Credit Hours Completed	97.30%	97.19%	97.18%	97.18%	97.18%
KEY 17 Certification Rate of Teacher Education Graduates	97.50%	99.65%	100.00%	100.00%	100.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	68.90%	60.77%	64.46%	68.15%	71.84%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	90.80%	79.45%	81.10%	82.75%	84.40%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	79.20%	81.93%	82.06%	82.19%	82.32%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	55.50%	56.50%	57.52%	58.54%	59.56%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	69.40%	70.57%	72.35%	74.12%	75.90%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	32.60%	32.88%	33.89%	34.90%	35.90%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	24.80%	28.66%	28.36%	28.06%	27.76%
KEY 25 State Licensure Pass Rate of Nursing Graduates	98.80%	97.85%	97.54%	97.23%	96.92%

2.D. Summary of Base Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/18/2024 4:15:06PM

731 Texas Woman's University

<i>Goal/ Objective / Outcome</i>		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
KEY	26 Dollar Value of External or Sponsored Research Funds (in Millions)	6.70	5.90	6.80	7.60	8.50
	27 External Research Funds As Percentage Appropriated for Research	68.17%	84.28%	99.87%	100.00%	100.00%

2.E. Summary of Exceptional Items Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2024
 TIME : 4:15:06PM

Agency code: 731

Agency name: Texas Woman's University

Priority	Item	2026			2027			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	FAA Center of Excellence	\$1,000,000	\$1,000,000	7.5	\$1,000,000	\$1,000,000	7.5	\$2,000,000	\$2,000,000
2	Institutional Transformation Addl	\$1,500,000	\$1,500,000	19.0	\$1,500,000	\$1,500,000	19.0	\$3,000,000	\$3,000,000
3	Frontiers Summer Bridge Addl	\$1,600,000	\$1,600,000	17.0	\$1,600,000	\$1,600,000	17.0	\$3,200,000	\$3,200,000
4	Center for Women's Hlth Addl.	\$459,882	\$459,882	5.0	\$459,882	\$459,882	5.0	\$919,764	\$919,764
5	Center for Rural Health	\$2,425,000	\$2,425,000		\$2,425,000	\$2,425,000		\$4,850,000	\$4,850,000
6	Business Building - CCAP	\$5,993,750	\$5,993,750		\$5,985,875	\$5,985,875		\$11,979,625	\$11,979,625
Total, Exceptional Items Request		\$12,978,632	\$12,978,632	48.5	\$12,970,757	\$12,970,757	48.5	\$25,949,389	\$25,949,389

Method of Financing

General Revenue	\$12,978,632	\$12,978,632		\$12,970,757	\$12,970,757		\$25,949,389	\$25,949,389
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$12,978,632	\$12,978,632		\$12,970,757	\$12,970,757		\$25,949,389	\$25,949,389

Full Time Equivalent Positions

48.5

48.5

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2024
 TIME : 4:15:07PM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	4,660,377	4,637,075	0	0	4,660,377	4,637,075
4 WORKERS' COMPENSATION INSURANCE	285,000	285,000	0	0	285,000	285,000
6 TEXAS PUBLIC EDUCATION GRANTS	2,375,154	2,339,526	0	0	2,375,154	2,339,526
9 CRU FUNDING	0	0	0	0	0	0
TOTAL, GOAL 1	\$7,320,531	\$7,261,601	\$0	\$0	\$7,320,531	\$7,261,601
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	13,237,525	13,236,150	5,993,750	5,985,875	19,231,275	19,222,025
TOTAL, GOAL 2	\$13,237,525	\$13,236,150	\$5,993,750	\$5,985,875	\$19,231,275	\$19,222,025

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2024
 TIME : 4:15:07PM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
3 Provide Non-formula Support						
<i>1 INSTRUCTIONAL SUPPORT</i>						
1 TX MED CNTR LIBRARY ASSESSMENT	\$0	\$0	\$0	\$0	\$0	\$0
2 ONLINE NURSING EDUCATION	85,904	85,904	0	0	85,904	85,904
3 NURSING FACULTY RECRUIT & RETAIN	1,500,000	1,500,000	0	0	1,500,000	1,500,000
<i>2 Research</i>						
1 NUTRITION RESEARCH PROGRAM	9,609	9,609	0	0	9,609	9,609
2 WOMEN'S HEALTH RESEARCH CENTER	40,118	40,118	459,882	459,882	500,000	500,000
<i>3 Public Service</i>						
1 CENTER FOR WOMEN'S LEADERSHIP	8,193,918	8,193,918	0	0	8,193,918	8,193,918
<i>4 INSTITUTIONAL SUPPORT</i>						
1 INSTITUTIONAL ENHANCEMENT	4,707,705	4,707,705	0	0	4,707,705	4,707,705
2 FRONTIERS BRIDGE PROGRAM	1,400,000	1,400,000	1,600,000	1,600,000	3,000,000	3,000,000
3 INSTITUTIONAL TRANSFORMATION	1,500,000	1,500,000	1,500,000	1,500,000	3,000,000	3,000,000
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	3,425,000	3,425,000	3,425,000	3,425,000
TOTAL, GOAL 3	\$17,437,254	\$17,437,254	\$6,984,882	\$6,984,882	\$24,422,136	\$24,422,136

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2024
 TIME : 4:15:07PM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
6 Research Funds						
3 <i>Comprehensive Research Fund</i>						
1 COMPREHENSIVE RESEARCH FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$37,995,310	\$37,935,005	\$12,978,632	\$12,970,757	\$50,973,942	\$50,905,762
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$37,995,310	\$37,935,005	\$12,978,632	\$12,970,757	\$50,973,942	\$50,905,762

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2024
 TIME : 4:15:07PM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:						
1 General Revenue Fund	\$30,959,779	\$30,958,404	\$12,978,632	\$12,970,757	\$43,938,411	\$43,929,161
	\$30,959,779	\$30,958,404	\$12,978,632	\$12,970,757	\$43,938,411	\$43,929,161
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	7,035,531	6,976,601	0	0	7,035,531	6,976,601
	\$7,035,531	\$6,976,601	\$0	\$0	\$7,035,531	\$6,976,601
TOTAL, METHOD OF FINANCING	\$37,995,310	\$37,935,005	\$12,978,632	\$12,970,757	\$50,973,942	\$50,905,762
FULL TIME EQUIVALENT POSITIONS	1,044.2	1,065.0	48.5	48.5	1,092.7	1,113.5

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/18/2024

Time: 4:15:07PM

Agency code: 731

Agency name: Texas Woman's University

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
	47.41%	47.64%			47.41%	47.64%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	47.70%	46.44%			47.70%	46.44%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	44.50%	44.68%			44.50%	44.68%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	41.05%	42.43%			41.05%	42.43%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	61.07%	61.12%			61.07%	61.12%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	31.75%	32.63%			31.75%	32.63%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	31.77%	31.43%			31.77%	31.43%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	31.03%	32.51%			31.03%	32.51%

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/18/2024

Time: 4:15:07PM

Agency code: 731

Agency name: Texas Woman's University

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	27.79%	29.24%			27.79%	29.24%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	42.72%	43.87%			42.72%	43.87%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	72.40%	72.12%			72.40%	72.12%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	69.27%	68.76%			69.27%	68.76%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	77.04%	77.54%			77.04%	77.54%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	64.49%	63.51%			64.49%	63.51%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	81.36%	81.42%			81.36%	81.42%
16 Percent of Semester Credit Hours Completed	97.18%	97.18%			97.18%	97.18%
KEY 17 Certification Rate of Teacher Education Graduates	100.00%	100.00%			100.00%	100.00%

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/18/2024

Time: 4:15:07PM

Agency code: 731

Agency name: Texas Woman's University

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	68.15%	71.84%			68.15%	71.84%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	82.75%	84.40%			82.75%	84.40%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	82.19%	82.32%			82.19%	82.32%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	58.54%	59.56%			58.54%	59.56%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	74.12%	75.90%			74.12%	75.90%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	34.90%	35.90%			34.90%	35.90%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	28.06%	27.76%			28.06%	27.76%
KEY 25 State Licensure Pass Rate of Nursing Graduates	97.23%	96.92%			97.23%	96.92%
KEY 26 Dollar Value of External or Sponsored Research Funds (in Millions)	7.60	8.50			7.60	8.50

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/18/2024

Time: 4:15:07PM

Agency code: 731

Agency name: Texas Woman's University

Goal/ Objective / Outcome

BL
2026

BL
2027

Excp
2026

Excp
2027

Total
Request
2026

Total
Request
2027

27 External Research Funds As Percentage Appropriated for Research

100.00%

100.00%

100.00%

100.00%

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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	2,095.00	2,185.00	2,186.00	2,187.00	2,187.00
2	Number of Minority Graduates	1,946.00	2,040.00	2,125.00	2,210.00	2,294.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	299.00	261.00	281.00	302.00	322.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	42.00	40.00	29.00	18.00	7.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	158.00	155.00	171.00	188.00	205.00
6	Number of Two-Year College Transfers Who Graduate	931.00	944.00	943.00	942.00	942.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	11.00 %	13.15 %	12.43 %	11.72 %	11.01 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	5,277.00	5,400.00	5,558.00	5,716.00	5,874.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	16.00	16.20	15.80	15.40	15.00
2	Number of Minority Students Enrolled	7,582.00	7,866.00	8,085.00	8,303.00	8,521.00
3	Number of Community College Transfers Enrolled	3,369.00	3,408.00	3,433.00	3,457.00	3,481.00
4	Number of Semester Credit Hours Completed	153,623.00	155,812.00	155,644.00	155,473.00	155,302.00

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
5	Number of Semester Credit Hours	148,657.00	148,389.00	146,968.00	145,548.00	144,128.00
6	Number of Students Enrolled as of the Twelfth Class Day	15,443.00	15,502.00	15,402.00	15,301.00	15,201.00
KEY 7	Average Student Loan Debt	23,251.00	21,934.00	22,032.00	22,131.00	22,230.00
KEY 8	Percent of Students with Student Loan Debt	57.43 %	55.51 %	53.53 %	51.55 %	49.57 %
KEY 9	Average Financial Aid Award Per Full-Time Student	10,691.00	10,879.00	11,131.00	11,383.00	11,634.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	85.34 %	86.42 %	86.75 %	87.07 %	87.40 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$17,683,734	\$16,349,067	\$16,813,457	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$555,415	\$705,695	\$627,476	\$0	\$0
1005	FACULTY SALARIES	\$49,955,180	\$40,729,671	\$44,675,590	\$0	\$0
1010	PROFESSIONAL SALARIES	\$151,416	\$6,581,438	\$3,475,135	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$360,358	\$701,161	\$532,934	\$0	\$0
2002	FUELS AND LUBRICANTS	\$62	\$0	\$29	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$179,890	\$97,966	\$135,692	\$0	\$0
2004	UTILITIES	\$2,466,931	\$3,005	\$1,167,602	\$0	\$0
2006	RENT - BUILDING	\$981	\$77	\$503	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,824	\$4,011	\$3,409	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,226,145	\$1,162,245	\$1,180,616	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
5000	CAPITAL EXPENDITURES	\$0	\$6,481	\$3,351	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$72,582,936	\$66,340,817	\$68,615,794	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$57,480,748	\$50,451,784	\$50,344,728	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$57,480,748	\$50,451,784	\$50,344,728	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$5,497,934	\$5,281,253	\$9,056,979	\$0	\$0
770	Est. Other Educational & General	\$9,604,254	\$10,607,780	\$9,214,087	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$15,102,188	\$15,889,033	\$18,271,066	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$72,582,936	\$66,340,817	\$68,615,794	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		862.9	834.1	822.9	802.0	822.8

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$134,956,611	\$0	\$(134,956,611)	\$(134,956,611)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			<u>\$(134,956,611)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$4,502,514	\$4,776,056	\$4,683,796	\$4,660,377	\$4,637,075
TOTAL, OBJECT OF EXPENSE		\$4,502,514	\$4,776,056	\$4,683,796	\$4,660,377	\$4,637,075
Method of Financing:						
770	Est. Other Educational & General	\$4,502,514	\$4,776,056	\$4,683,796	\$4,660,377	\$4,637,075
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,502,514	\$4,776,056	\$4,683,796	\$4,660,377	\$4,637,075
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,660,377	\$4,637,075
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,502,514	\$4,776,056	\$4,683,796	\$4,660,377	\$4,637,075

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$9,459,852	\$9,297,452	\$(162,400)	\$(162,400)	Projected use of GRD for group insurance; decrease due to projected declines in enrollment.
			\$(162,400)	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$184,700	\$197,782	\$285,000	\$285,000	\$285,000
TOTAL, OBJECT OF EXPENSE		\$184,700	\$197,782	\$285,000	\$285,000	\$285,000
Method of Financing:						
1	General Revenue Fund	\$184,700	\$197,782	\$285,000	\$285,000	\$285,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$184,700	\$197,782	\$285,000	\$285,000	\$285,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$285,000	\$285,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$184,700	\$197,782	\$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:

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/18/2024 4:15:08PM

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$482,782	\$570,000	\$87,218	\$87,218	Included in baseline request to cover anticipated costs related to E&G funds.
			\$87,218	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
4000	GRANTS	\$2,416,975	\$2,144,899	\$2,411,323	\$2,375,154	\$2,339,526
TOTAL, OBJECT OF EXPENSE		\$2,416,975	\$2,144,899	\$2,411,323	\$2,375,154	\$2,339,526
Method of Financing:						
770	Est. Other Educational & General	\$2,416,975	\$2,144,899	\$2,411,323	\$2,375,154	\$2,339,526
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,416,975	\$2,144,899	\$2,411,323	\$2,375,154	\$2,339,526
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,375,154	\$2,339,526
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,416,975	\$2,144,899	\$2,411,323	\$2,375,154	\$2,339,526

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,556,222	\$4,714,680	\$158,458	\$158,458	2026 and 2027 based on projections from set-aside from tuition collection from GR-D Other Education and General Income
			\$158,458	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 Service Categories:
 STRATEGY: 9 Performance-based Funding For Comprehensive Universities Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$1,474,289	\$1,474,289	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$18,004	\$18,004	\$0	\$0
1005	FACULTY SALARIES	\$0	\$1,407	\$1,407	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$37,102	\$37,102	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$4,232	\$4,232	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$132,728	\$132,728	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$1,667,762	\$1,667,762	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$1,667,762	\$1,667,762	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$1,667,762	\$1,667,762	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$1,667,762	\$1,667,762	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	18.6	18.6	0.0	0.0

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,335,524	\$0	\$(3,335,524)	\$(3,335,524)	Comprehensive Research Universities strategy are not requested in 2026-27 because amounts are not determined by institutions.
			\$(3,335,524)	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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	24.00	26.00	26.00	26.00	26.00
2	Space Utilization Rate of Labs	24.00	27.00	27.00	27.00	27.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,233,760	\$6,447,454	\$6,495,504	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$59,439	\$158,493	\$110,443	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,293,199	\$6,605,947	\$6,605,947	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$6,293,199	\$6,605,947	\$6,605,947	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,293,199	\$6,605,947	\$6,605,947	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,293,199	\$6,605,947	\$6,605,947	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		66.3	67.5	67.5	67.5	67.5

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$13,211,894	\$0	\$(13,211,894)	\$(13,211,894)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			<u>\$(13,211,894)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2008	DEBT SERVICE	\$4,844,125	\$13,593,400	\$13,231,025	\$13,237,525	\$13,236,150
TOTAL, OBJECT OF EXPENSE		\$4,844,125	\$13,593,400	\$13,231,025	\$13,237,525	\$13,236,150
Method of Financing:						
1	General Revenue Fund	\$4,844,125	\$13,593,400	\$13,231,025	\$13,237,525	\$13,236,150
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,844,125	\$13,593,400	\$13,231,025	\$13,237,525	\$13,236,150
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,237,525	\$13,236,150
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,844,125	\$13,593,400	\$13,231,025	\$13,237,525	\$13,236,150
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 Service Categories:
 STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Tuition revenue bonds are a means by which Texas Woman's University can meet the needs of aging facilities with renovation and ADA/TAS upgrades and also meet the growth needs with expansion and new construction.

Since 1993, the Legislature has authorized Texas Woman's University to issue a total of \$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 for FY 2026 and FY 2027 which is \$13,237,525 and \$13,236,150 respectively.

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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$26,824,425	\$26,473,675	\$(350,750)	\$(350,750)	CCAP debt service reduction from the 2024-25 biennium amounts based on principal and interest payments for existing authorizations.
			<u>\$(350,750)</u>	Total of Explanation of Biennial Change

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 1 Texas Medical Center Library Assessment

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$61,362	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$61,362	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$61,362	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$61,362	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$61,362	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:
 STRATEGY: 1 Texas Medical Center Library Assessment Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL factors

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

INTERNAL Factors

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

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

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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	<u>\$0</u>	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$21,595	\$85,904	\$53,750	\$53,750	\$53,750
3001	CLIENT SERVICES	\$64,309	\$0	\$32,154	\$32,154	\$32,154
TOTAL, OBJECT OF EXPENSE		\$85,904	\$85,904	\$85,904	\$85,904	\$85,904
Method of Financing:						
1	General Revenue Fund	\$85,904	\$85,904	\$85,904	\$85,904	\$85,904
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$85,904	\$85,904	\$85,904	\$85,904	\$85,904
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$85,904	\$85,904
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$85,904	\$85,904	\$85,904	\$85,904	\$85,904
FULL TIME EQUIVALENT POSITIONS:		0.6	1.0	1.0	1.0	1.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:
 STRATEGY: 2 Online Nursing Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$171,808	\$171,808	\$0	\$0	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$105,796	\$105,796	\$105,796	\$105,796
1002	OTHER PERSONNEL COSTS	\$0	\$775	\$775	\$775	\$775
1010	PROFESSIONAL SALARIES	\$0	\$1,379,681	\$1,379,681	\$1,379,681	\$1,379,681
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$13,748	\$13,748	\$13,748	\$13,748
TOTAL, OBJECT OF EXPENSE		\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Method of Financing:						
1	General Revenue Fund	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$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)		\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
FULL TIME EQUIVALENT POSITIONS:		0.0	11.6	11.6	11.6	11.6
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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Recruitment and retention of qualified nursing faculty is necessary if Texas wants to meet the needs of the critical nursing shortage Texas is facing. TWU has been at the forefront of providing highly qualified nurses for Texas, as well as producing a significant number of nurses with graduate degrees. Many of these graduates move into nursing academic roles which are essential to continue the pipeline of nursing clinicians.

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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,000,000	\$3,000,000	\$0	\$0	.
			\$0	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2003	CONSUMABLE SUPPLIES	\$4,318	\$1,890	\$3,104	\$3,104	\$3,104
2009	OTHER OPERATING EXPENSE	\$5,291	\$7,719	\$6,505	\$6,505	\$6,505
TOTAL, OBJECT OF EXPENSE		\$9,609	\$9,609	\$9,609	\$9,609	\$9,609
Method of Financing:						
1	General Revenue Fund	\$9,609	\$9,609	\$9,609	\$9,609	\$9,609
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,609	\$9,609	\$9,609	\$9,609	\$9,609
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,609	\$9,609
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,609	\$9,609	\$9,609	\$9,609	\$9,609
FULL TIME EQUIVALENT POSITIONS:		0.0				

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

731 Texas Woman's University

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External Factors:

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

Internal Factors:

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

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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$19,218	\$19,218	\$0	\$0	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$13,024	\$14,922	\$13,973	\$13,973	\$13,973
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$6,395	\$7,867	\$7,131	\$7,131	\$7,131
2001	PROFESSIONAL FEES AND SERVICES	\$1,617	\$0	\$809	\$809	\$809
2003	CONSUMABLE SUPPLIES	\$3,275	\$2,450	\$2,862	\$2,862	\$2,862
2005	TRAVEL	\$3,060	\$1,191	\$2,126	\$2,126	\$2,126
2006	RENT - BUILDING	\$6,524	\$6,334	\$6,429	\$6,429	\$6,429
2009	OTHER OPERATING EXPENSE	\$6,223	\$7,354	\$6,788	\$6,788	\$6,788
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$40,118	\$40,118	\$40,118	\$40,118	\$40,118
Method of Financing:						
1	General Revenue Fund	\$40,118	\$40,118	\$40,118	\$40,118	\$40,118
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$40,118	\$40,118	\$40,118	\$40,118	\$40,118

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$40,118	\$40,118
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$40,118	\$40,118	\$40,118	\$40,118	\$40,118
FULL TIME EQUIVALENT POSITIONS:		0.2	0.2	0.2	0.2	0.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Center for Research on Women’s Health is advancing health of Texas women through research, education, and advocacy. Current projects include:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

731 Texas Woman's University

GOAL: 3 Provide 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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External Factors:

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

Internal Factors:

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

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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$80,236	\$80,236	\$0	<u>\$0</u>	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,159,210	\$3,063,182	\$4,463,639	\$3,425,225	\$3,425,225
1002	OTHER PERSONNEL COSTS	\$39,423	\$63,489	\$79,324	\$60,870	\$60,870
1005	FACULTY SALARIES	\$0	\$36,398	\$34,034	\$26,117	\$26,117
1010	PROFESSIONAL SALARIES	\$561,567	\$286,144	\$551,859	\$423,476	\$423,476
2001	PROFESSIONAL FEES AND SERVICES	\$541,859	\$440,209	\$685,943	\$526,366	\$526,366
2003	CONSUMABLE SUPPLIES	\$71,563	\$15,168	\$50,413	\$38,685	\$38,685
2004	UTILITIES	\$410	\$456	\$634	\$486	\$486
2005	TRAVEL	\$180,594	\$53,833	\$141,764	\$108,784	\$108,784
2006	RENT - BUILDING	\$7,390	\$37,645	\$38,942	\$29,882	\$29,882
2007	RENT - MACHINE AND OTHER	\$5,452	\$27,522	\$28,494	\$21,866	\$21,866
2009	OTHER OPERATING EXPENSE	\$1,993,491	\$887,248	\$1,838,852	\$1,411,064	\$1,411,064
3001	CLIENT SERVICES	\$3,928,313	\$798,500	\$2,735,380	\$2,099,025	\$2,099,025
5000	CAPITAL EXPENDITURES	\$56,817	\$0	\$28,764	\$22,072	\$22,072
TOTAL, OBJECT OF EXPENSE		\$10,546,089	\$5,709,794	\$10,678,042	\$8,193,918	\$8,193,918
Method of Financing:						
1	General Revenue Fund	\$10,546,089	\$5,709,794	\$10,678,042	\$8,193,918	\$8,193,918

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,546,089	\$5,709,794	\$10,678,042	\$8,193,918	\$8,193,918
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,193,918	\$8,193,918
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,546,089	\$5,709,794	\$10,678,042	\$8,193,918	\$8,193,918
FULL TIME EQUIVALENT POSITIONS:		63.4	56.0	67.2	67.2	67.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Jane Nelson Institute for Women’s Leadership, formally listed as the Center for Women’s Leadership in Business, Politics, and Public Policy (“The Center”), is dedicated to preparing women to take on successful roles in business and public service. Through the Center's three specialized centers—Center for Student Leadership, Center for Women Entrepreneurs, and Center for Women in Government - the Institute provides the education to establish executive-level careers, the skills for building entrepreneurial businesses and the framework needed to run for public office.

The Center has been transformational for women entrepreneurs, students, and women seeking opportunity to serve their communities through public service. Moving forward, the Center will continue to leverage state funding to increase the number of women in leadership positions and focus on developing women's leadership capacity in business and public service.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/18/2024 4:15:08PM

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$16,387,836	\$16,387,836	\$0	\$0	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$4,707,705	\$4,707,705
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$4,707,705	\$4,707,705
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$4,707,705	\$4,707,705
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$4,707,705	\$4,707,705
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,707,705	\$4,707,705
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$4,707,705
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	60.0	60.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$9,415,410	\$9,415,410	\$9,415,410	Expenditure amounts are not reported in the strategy but are reflected in Operations Support where this funding is critical for faculty salaries.
			<u>\$9,415,410</u>	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$1,289,165	\$1,289,165	\$1,289,165	\$1,289,165
1002	OTHER PERSONNEL COSTS	\$0	\$16,088	\$16,088	\$16,088	\$16,088
1005	FACULTY SALARIES	\$0	\$9,371	\$9,371	\$9,371	\$9,371
1010	PROFESSIONAL SALARIES	\$0	\$5,617	\$5,617	\$5,617	\$5,617
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$23,919	\$23,919	\$23,919	\$23,919
2003	CONSUMABLE SUPPLIES	\$0	\$1,123	\$1,123	\$1,123	\$1,123
2009	OTHER OPERATING EXPENSE	\$0	\$54,717	\$54,717	\$54,717	\$54,717
TOTAL, OBJECT OF EXPENSE		\$0	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
Method of Financing:						
1	General Revenue Fund	\$0	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,400,000	\$1,400,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
FULL TIME EQUIVALENT POSITIONS:		0.0	12.8	12.8	12.8	12.8

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT Service Categories:
 STRATEGY: 2 Frontiers Bridge Program For Foster Youth Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Frontiers Program at TWU is designed specifically to support the holistic development and academic success of former foster youth who traditionally have far lower rates of college student persistence and graduation than their peers. Nationally, less than 2.5% of youth who grow up in foster care earn a four-year degree, and in the state of Texas only 3% obtain a bachelor's degree. Eight years after implementing the Frontiers Program, the graduation rate for former foster youth at TWU is 45%.

We believe our success can duplicated statewide by bringing foster youth who have been accepted into Texas colleges to TWU for a 3-5 week summer Bridge Program providing an immersive environment for the students to develop life skills essential for college success and the challenges of life. Students will receive free room & board in the TWU residence halls. Additional offerings may include developmental courses for students who have not passed one or more parts of the TSI assessment; a credit bearing core course for students who are TSI complete; and college preparatory modules on skills related to college success with special emphasis on fiscal literacy and financial aid coaching. The Bridge Program includes sessions for students to virtually make a personal connection their foster care liaison and college official.

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>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,800,000	\$2,800,000	\$0	\$0	.
		\$0		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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
TOTAL, OBJECT OF EXPENSE		\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Method of Financing:						
1	General Revenue Fund	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$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)		\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
FULL TIME EQUIVALENT POSITIONS:		0.0	19.0	19.0	19.0	19.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

731 Texas Woman's University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT Service Categories:
 STRATEGY: 3 Institutional Transformation Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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TWU has made substantial progress towards building a university system. Presidents for the TWU Dallas and TWU Houston campus were hired this past fiscal year. Both Presidents have been tasked with increasing enrollment and completing the transformation into fully accredited component General Academic Institutions (“GAIs”) within the TWU System. TWU Dallas will be the initial focal point for expansion efforts in order to develop the System in a methodical manner.

In addition, Texas Woman’s University will complete construction on a new Health Sciences Center on the Denton campus before Fall of 2025. This will allow students in the Health Professions to complete their degree programs in nursing, physical therapy, occupational therapy, and graduate programs entirely in Denton and allow for increased enrollment in the Health Professions at all three TWU institutions.

Historically, Texas institutions of higher education have received significant funding outside of the formula to aid in their initial growth. Expansion funding for Texas A&M San Antonio, Texas A&M Central Texas, the Univ. of Houston Clear Lake, and the Univ. of North Texas at Dallas has regularly exceeded \$5 million per year.

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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,000,000	\$3,000,000	\$0	\$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
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
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

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	Total of Explanation of Biennial Change

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$110,426	\$308,246	\$246,034	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,033	\$8,220	\$4,970	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$15,312	\$7,656	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$3,636	\$560	\$3,307	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$13,741	\$22,644	\$22,759	\$0	\$0
2005	TRAVEL	\$3,853	\$0	\$3,207	\$0	\$0
2006	RENT - BUILDING	\$256	\$0	\$213	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$103,865	\$45,911	\$109,405	\$0	\$0
5000	CAPITAL EXPENDITURES	\$4,015	\$0	\$3,342	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$240,825	\$400,893	\$400,893	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$240,825	\$400,893	\$400,893	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$240,825	\$400,893	\$400,893	\$0	\$0

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$240,825	\$400,893	\$400,893	\$0	\$0	
FULL TIME EQUIVALENT POSITIONS:		2.5	2.9	2.9	2.9	2.9	

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$801,786	\$0	\$(801,786)	\$(801,786)	Research fund strategies are not requested for the 2026-27 biennium because amounts are not determined by institutions.
			<u>\$(801,786)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$101,808,356	\$105,972,981	\$113,115,213	\$37,995,310	\$37,935,005
METHODS OF FINANCE (INCLUDING RIDERS):				\$37,995,310	\$37,935,005
METHODS OF FINANCE (EXCLUDING RIDERS):	\$101,808,356	\$105,972,981	\$113,115,213	\$37,995,310	\$37,935,005
FULL TIME EQUIVALENT POSITIONS:	995.9	1,023.7	1,023.7	1,044.2	1,065.0

3.B. Rider Revisions and Additions Request

Agency Code: 731	Agency Name: Texas Woman’s University	Prepared By: Budget Office	Date: October 2024	Request Level: Baseline
Current Rider Number	Page Number in 2024–25 GAA	Proposed Rider Language		
Article III, Section 1, Texas Woman's University	III – 172	<p>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, \$8,193,918 in General Revenue in fiscal year 20264 and \$8,193,918 in fiscal year 20275 will be used for the Center for Women's Leadership in Business, Politics, and Public Policy.</p> <p>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, 20264 are appropriated for the same purpose for the fiscal year beginning September 1, 20264.</p> <p><i>TWU requests date updates to the provisions of the rider to allow for unexpended balance authority within the next biennium (2026-2027).</i></p>		
Article III, Section 17	III-288	<p>Sec. 17. System Offices Funding Authorized.</p> <p>Educational and general funds appropriated to components of The University of Texas, Texas A&M University, University of Houston, Texas Tech University, University of North Texas, Texas State University System, <u>Texas Woman’s University</u>, and Texas State Technical College Systems may be transferred or contracted to system offices to provide support for coordination, administration, and other related services.</p> <p><i>TWU System requests the modification of this section to include the components of Texas Woman’s University.</i></p>		

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2024
 TIME: 4:16:39PM

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: FAA Center of Excellence Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	400,000	400,000
1005	FACULTY SALARIES	350,000	350,000
2009	OTHER OPERATING EXPENSE	200,000	200,000
5000	CAPITAL EXPENDITURES	50,000	50,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.50	7.50

DESCRIPTION / JUSTIFICATION:

Texas Woman’s University recently launched the Doswell School of Aeronautical Sciences and the inaugural class began in the Fall of 2024. The contribution by the Doswell Foundation has put the program on stable financial footing for years to come through their generous initial endowed investment. In addition, the recently passed FAA Reauthorization Act of 2024 (H.R.3935) contains the following regarding the next FAA Center of Excellence:

“The Administrator shall ensure the participation in the Center of institutions of higher education and research institutions that provide accredited bachelor’s degree programs in aeronautical sciences that provide pathways to commercial pilot certifications and that include a focus on pilot training for women aviators.”

This language positions TWU and the Doswell School of Aeronautical Sciences as uniquely qualified to lead a research consortium for the FAA and receive federal funding for cutting edge research in aviation. To make that vision a reality TWU is seeking state investment that will be leveraged with federal matching funds to bring Texas its first ever Center of Excellence in Aviation.

Furthermore, a Center of Excellence would not only benefit TWU but other Texas industries. It is TWU’s intention to work with other Texas institutions and corporate aviation partners in Texas to bring significant research funding that will benefit all parties and raise Texas’ profile for innovation and investment in aviation science .

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2024
TIME: 4:16:39PM

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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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 :

Continued non-formula support on an on-going basis.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$1,000,000	\$1,000,000	\$1,000,000

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2024
 TIME: 4:16:39PM

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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Item Name: Institutional Transformation Additional Funding
Item Priority: 2
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	1,500,000	1,500,000
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):

19.00	19.00
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DESCRIPTION / JUSTIFICATION:

TWU has made substantial progress towards building a university system. Presidents for the TWU Dallas and TWU Houston campus were hired this past fiscal year. Both Presidents have been tasked with increasing enrollment and completing the transformation into fully accredited component General Academic Institutions (“GAIs”) within the TWU System. TWU Dallas will be the initial focal point for expansion efforts in order to develop the System in a methodical manner.

In addition, Texas Woman’s University will complete construction on a new Health Sciences Center on the Denton campus before Fall of 2025. This will allow students in the Health Professions to complete their degree programs in nursing, physical therapy, occupational therapy, and graduate programs entirely in Denton and allow for increased enrollment in the Health Professions at all three TWU institutions.

Historically, Texas institutions of higher education have received significant funding outside of the formula to aid in their initial growth. Expansion funding for Texas A&M San Antonio, Texas A&M Central Texas, the Univ. of Houston Clear Lake, and the Univ. of North Texas at Dallas has regularly exceeded \$5 million per year.

Texas Woman’s University respectfully requests that the 89th legislature increase funding for Institutional Transformation from \$1.5 million per year to \$3 million per year to continue the substantial, methodical, and demonstrated success at building a world-class university system.

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/18/2024**
 TIME: **4:16:39PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued non-formula support on an on-going basis.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2028	2029	2030
	\$1,500,000	\$1,500,000	\$1,500,000

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2024
 TIME: 4:16:39PM

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Frontiers "Bridge" Program for Foster Youth Entering Higher Education Additional Funding Item Priority: 3 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-04-02 Frontiers Bridge Program For Foster Youth		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,077,640	1,077,640
1005	FACULTY SALARIES	60,000	60,000
2001	PROFESSIONAL FEES AND SERVICES	125,000	125,000
2003	CONSUMABLE SUPPLIES	125,000	125,000
2009	OTHER OPERATING EXPENSE	212,360	212,360
TOTAL, OBJECT OF EXPENSE		\$1,600,000	\$1,600,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,600,000	1,600,000
TOTAL, METHOD OF FINANCING		\$1,600,000	\$1,600,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		17.00	17.00

DESCRIPTION / JUSTIFICATION:

The Frontiers Program at Texas Woman’s University (TWU) is designed specifically to support the holistic development and academic success of former foster youth who traditionally have far lower rates of college student persistence and graduation than their peers. This past summer TWU piloted the inaugural summer bridge program for recent high school graduates who were in foster care. Early results indicate that the program was successful and effective, obstacles to identifying, preparing and supporting youth in foster care to college remain formidable. More work is needed to scale the Bridge Program from high school to higher education. This can be achieved through the efforts of the Center for Foster Care Alumni Success.

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2024
 TIME: 4:16:39PM

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued non-formula support on an on-going basis.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2028	2029	2030
	\$1,600,000	\$1,600,000	\$1,600,000

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2024
 TIME: 4:16:39PM

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<p>Item Name: Center for Research on Women's Health Additional Funding Item Priority: 4 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No</p> <p>Includes Funding for the Following Strategy or Strategies: 03-02-02 Center for Research on Women's Health</p>		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	100,000	100,000
1005	FACULTY SALARIES	125,000	125,000
1010	PROFESSIONAL SALARIES	60,000	60,000
2001	PROFESSIONAL FEES AND SERVICES	15,000	15,000
2003	CONSUMABLE SUPPLIES	5,000	5,000
2005	TRAVEL	10,000	10,000
2006	RENT - BUILDING	10,000	10,000
2009	OTHER OPERATING EXPENSE	84,882	84,882
5000	CAPITAL EXPENDITURES	50,000	50,000
	TOTAL, OBJECT OF EXPENSE	\$459,882	\$459,882
METHOD OF FINANCING:			
1	General Revenue Fund	459,882	459,882
	TOTAL, METHOD OF FINANCING	\$459,882	\$459,882
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.00	5.00

DESCRIPTION / JUSTIFICATION:

In the 2000-01 Texas budget, Texas was investing \$675,000 a year into the Center for Research on Women's Health. While the need for this critically important research has only grown with Texas growing population, state funding for the Center for Research in Women's Health has dropped precipitously to \$40,000 annually. Texas Woman's University is requesting restoration of funding to \$500,000 annually to address this critical and badly needed research center and expand clinical services.

As one of the primary providers of health care professionals in the state of Texas, Texas Woman's University is uniquely qualified to lead in women's health research and education. The university graduates close to 300 health care professionals each year with advanced degrees in the fields of nursing, physical therapy, occupational therapy, nutrition, health studies, communication sciences, and kinesiology.

The Center for Research in 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. The Institute has a coordinated presence on all 3 campuses and with a new health sciences building in Denton there is great potential to expand research and clinical services provided by the Center.

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/18/2024**
 TIME: **4:16:39PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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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 :

Continued non-formula support on an on-going basis.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$459,882	\$459,882	\$459,882

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2024
 TIME: 4:16:39PM

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<p>Item Name: Center for Rural Health Item Priority: 5 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</p>		
OBJECTS OF EXPENSE:			
2003	CONSUMABLE SUPPLIES	300,000	300,000
2005	TRAVEL	100,000	100,000
2009	OTHER OPERATING EXPENSE	1,460,000	1,460,000
3001	CLIENT SERVICES	565,000	565,000
TOTAL, OBJECT OF EXPENSE		\$2,425,000	\$2,425,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,425,000	2,425,000
TOTAL, METHOD OF FINANCING		\$2,425,000	\$2,425,000

DESCRIPTION / JUSTIFICATION:

Texas Woman’s University in Denton is uniquely situated on the edge of rural Texas and will have a newly constructed Health Sciences building coming online in the Fall of 2025 to house the proposed Center for Rural Health. This will provide a state-of-the-art clinical space to serve the community.

The role of the Center for Rural Health (the Center) would be to leverage TWU’s strengths in health sciences and rehabilitation arts by establishing a 10-seat rural cohort of students in allied health as well as a faculty research cluster examining aging in place. The proposed funds will create a Center engaged in scientific and clinical research that focuses on facilitating healthy aging and improved quality of life.

The Center will scale high-impact programs needed to meet the needs of rural communities and aging Texans, provide increased clinical opportunities for students, and significantly expand Texas’ capacity to target and improve access to healthcare for rural populations.

The Center will expand clinical services to both rural and medically underserved populations by creating a “one stop shop” for whole person care. Initially, the Center will focus on cardiovascular health, nutrition therapy, rehabilitation sciences, and mental health for rural and medically underserved populations to include women, children, veterans, and the disabled. Clinical Services/programs will include Physical Therapy, Occupational Therapy, Speech-Language Therapy, Dental Hygiene, Kinesiology, Adapted Physical Activity, Music Therapy, Social Work, Psychology, Family Counseling, and Early Childhood Education.

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2024
 TIME: 4:16:39PM

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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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 :

Continued non-formula support on an on-going basis

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2028	2029	2030
	\$2,425,000	\$2,425,000	\$2,425,000

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2024
 TIME: 4:16:39PM

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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Item Name: Business Building - CCAP
Item Priority: 6
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	5,993,750	5,985,875
TOTAL, OBJECT OF EXPENSE		5,993,750	5,985,875

METHOD OF FINANCING:

1	General Revenue Fund	5,993,750	5,985,875
TOTAL, METHOD OF FINANCING		5,993,750	5,985,875

DESCRIPTION / JUSTIFICATION:

As the College of Business (COB) at Texas Woman’s University has continued to grow both in enrollment and its program offerings, the capacity and caliber of its physical spaces has proved inadequate. Critical space needs for officing and instruction were identified, coupled with a clear need for the COB to elevate its brand, image, and presence on campus. This included the need to have spaces to assist with recruitment of faculty and students, foster interaction between students and faculty, and to properly facilitate community and industry engagement. Facility will also house a new entrepreneur center, financial trading lab, flexible classrooms, Pioneer Business Hub, and student engagement rooms.

EXTERNAL/INTERNAL FACTORS:

.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2024
 TIME: 4:16:39PM

Agency code: 731

Agency name: Texas Woman's University

CODE	DESCRIPTION	Excp 2026	Excp 2027
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued support of Capital Construction Assistance Projects debt service.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$5,985,350	\$5,986,488	\$5,988,763

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Architect and construction contractors

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/18/2024**
 TIME: **4:16:39PM**

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

Code	Description	Excp 2026	Excp 2027
Item Name: FAA Center of Excellence			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	400,000	400,000
1005	FACULTY SALARIES	350,000	350,000
2009	OTHER OPERATING EXPENSE	200,000	200,000
5000	CAPITAL EXPENDITURES	50,000	50,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.5	7.5

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

Code	Description	Excp 2026	Excp 2027
Item Name: Institutional Transformation Additional Funding			
Allocation to Strategy: 3-4-3 Institutional Transformation			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,500,000	1,500,000
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):		19.0	19.0

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

Code	Description	Excp 2026	Excp 2027
Item Name: Frontiers "Bridge" Program for Foster Youth Entering Higher Education Additional Funding			
Allocation to Strategy: 3-4-2 Frontiers Bridge Program For Foster Youth			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,077,640	1,077,640
1005	FACULTY SALARIES	60,000	60,000
2001	PROFESSIONAL FEES AND SERVICES	125,000	125,000
2003	CONSUMABLE SUPPLIES	125,000	125,000
2009	OTHER OPERATING EXPENSE	212,360	212,360
TOTAL, OBJECT OF EXPENSE		\$1,600,000	\$1,600,000
METHOD OF FINANCING:			
1 General Revenue Fund		1,600,000	1,600,000
TOTAL, METHOD OF FINANCING		\$1,600,000	\$1,600,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		17.0	17.0

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

Code	Description	Excp 2026	Excp 2027
Item Name: Center for Research on Women's Health Additional Funding			
Allocation to Strategy: 3-2-2 Center for Research on Women's Health			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	100,000	100,000
1005	FACULTY SALARIES	125,000	125,000
1010	PROFESSIONAL SALARIES	60,000	60,000
2001	PROFESSIONAL FEES AND SERVICES	15,000	15,000
2003	CONSUMABLE SUPPLIES	5,000	5,000
2005	TRAVEL	10,000	10,000
2006	RENT - BUILDING	10,000	10,000
2009	OTHER OPERATING EXPENSE	84,882	84,882
5000	CAPITAL EXPENDITURES	50,000	50,000
TOTAL, OBJECT OF EXPENSE		\$459,882	\$459,882
METHOD OF FINANCING:			
1 General Revenue Fund		459,882	459,882
TOTAL, METHOD OF FINANCING		\$459,882	\$459,882
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/18/2024**
 TIME: **4:16:39PM**

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

Code	Description	Excp 2026	Excp 2027
Item Name: Center for Rural Health			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
2003	CONSUMABLE SUPPLIES	300,000	300,000
2005	TRAVEL	100,000	100,000
2009	OTHER OPERATING EXPENSE	1,460,000	1,460,000
3001	CLIENT SERVICES	565,000	565,000
TOTAL, OBJECT OF EXPENSE		\$2,425,000	\$2,425,000
METHOD OF FINANCING:			
1 General Revenue Fund		2,425,000	2,425,000
TOTAL, METHOD OF FINANCING		\$2,425,000	\$2,425,000

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

Code	Description	Excp 2026	Excp 2027
Item Name: Business Building - CCAP			
Allocation to Strategy: 2-1-2 Capital Construction Assistance Projects Revenue Bonds			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	5,993,750	5,985,875
TOTAL, OBJECT OF EXPENSE		\$5,993,750	\$5,985,875
METHOD OF FINANCING:			
1	General Revenue Fund	5,993,750	5,985,875
TOTAL, METHOD OF FINANCING		\$5,993,750	\$5,985,875

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2024
TIME: 4:16:40PM

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

GOAL: 2 Provide Infrastructure Support

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

Service Categories:

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

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

CODE DESCRIPTION	Exp 2026	Exp 2027
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	5,993,750	5,985,875
Total, Objects of Expense	\$5,993,750	\$5,985,875

METHOD OF FINANCING:

1 General Revenue Fund	5,993,750	5,985,875
Total, Method of Finance	\$5,993,750	\$5,985,875

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Business Building - CCAP

Agency Code: **731** Agency name: **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 2026	Exp 2027
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	100,000	100,000
1005 FACULTY SALARIES	125,000	125,000
1010 PROFESSIONAL SALARIES	60,000	60,000
2001 PROFESSIONAL FEES AND SERVICES	15,000	15,000
2003 CONSUMABLE SUPPLIES	5,000	5,000
2005 TRAVEL	10,000	10,000
2006 RENT - BUILDING	10,000	10,000
2009 OTHER OPERATING EXPENSE	84,882	84,882
5000 CAPITAL EXPENDITURES	50,000	50,000
Total, Objects of Expense	\$459,882	\$459,882

METHOD OF FINANCING:

1 General Revenue Fund	459,882	459,882
Total, Method of Finance	\$459,882	\$459,882

FULL-TIME EQUIVALENT POSITIONS (FTE):

	5.0	5.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Center for Research on Women's Health Additional Funding

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2024
TIME: 4:16:40PM

Agency Code: **731** Agency name: **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 2026	Exp 2027
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,077,640	1,077,640
1005 FACULTY SALARIES	60,000	60,000
2001 PROFESSIONAL FEES AND SERVICES	125,000	125,000
2003 CONSUMABLE SUPPLIES	125,000	125,000
2009 OTHER OPERATING EXPENSE	212,360	212,360
Total, Objects of Expense	\$1,600,000	\$1,600,000

METHOD OF FINANCING:

1 General Revenue Fund	1,600,000	1,600,000
Total, Method of Finance	\$1,600,000	\$1,600,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 17.0 17.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Frontiers "Bridge" Program for Foster Youth Entering Higher Education Additional Funding

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2024
TIME: 4:16:40PM

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	Exp 2026	Exp 2027
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,500,000	1,500,000
Total, Objects of Expense	\$1,500,000	\$1,500,000

METHOD OF FINANCING:

1 General Revenue Fund	1,500,000	1,500,000
Total, Method of Finance	\$1,500,000	\$1,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	19.0	19.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Institutional Transformation Additional Funding

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2024
TIME: 4:16:40PM

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	Exp 2026	Exp 2027
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	400,000	400,000
1005 FACULTY SALARIES	350,000	350,000
2003 CONSUMABLE SUPPLIES	300,000	300,000
2005 TRAVEL	100,000	100,000
2009 OTHER OPERATING EXPENSE	1,660,000	1,660,000
3001 CLIENT SERVICES	565,000	565,000
5000 CAPITAL EXPENDITURES	50,000	50,000
Total, Objects of Expense	\$3,425,000	\$3,425,000

METHOD OF FINANCING:

1 General Revenue Fund	3,425,000	3,425,000
Total, Method of Finance	\$3,425,000	\$3,425,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 7.5 7.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

FAA Center of Excellence
 Center for Rural Health

6.A. Historically Underutilized Business Supporting Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/18/2024**
 Time: **4:16:40PM**

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 2022			Total Expenditures FY 2022		HUB Expenditures FY 2023			Total Expenditures FY 2023	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal		
11.2%	Heavy Construction	11.2 %	83.2%	72.0%	\$432,865	\$520,241	11.2 %	52.6%	41.4%	\$311,066	\$591,079	
21.1%	Building Construction	21.1 %	27.0%	5.9%	\$2,532,998	\$9,384,390	21.1 %	11.4%	-9.7%	\$2,815,144	\$24,736,935	
32.9%	Special Trade	32.9 %	24.2%	-8.7%	\$1,326,406	\$5,478,710	32.9 %	16.2%	-16.7%	\$765,372	\$4,730,931	
23.7%	Professional Services	23.7 %	16.8%	-6.9%	\$136,757	\$816,023	23.7 %	1.6%	-22.1%	\$10,145	\$654,233	
26.0%	Other Services	26.0 %	7.4%	-18.6%	\$1,521,161	\$20,540,010	26.0 %	8.7%	-17.3%	\$2,528,687	\$28,921,884	
21.1%	Commodities	21.1 %	26.6%	5.5%	\$4,186,498	\$15,730,279	21.1 %	19.5%	-1.6%	\$3,882,303	\$19,879,203	
	Total Expenditures		19.3%		\$10,136,685	\$52,469,653		13.0%		\$10,312,717	\$79,514,265	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

TWU attained and exceeded 3 out of the 6 statewide procurement goals for fiscal year 2022. TWU attained and exceeded 1 out of 6 statewide procurement goals for fiscal year 2023.

Applicability:

TWU exceeded statewide HUB goals for heavy construction and building construction categories due to infrastructure and building maintenance throughout campus in FY22.

Factors Affecting Attainment:

Procurement Services will continue to work with Facilities Management to increase HUB participation on all construction initiatives.

The categories of other services and commodities were affected because the majority of these expenditures were awarded based on best value.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

- Attended the Dallas/Fort Worth Minority Supplier Development Council in Denton in October 2021 and April 2022.
- Attended the Senator West Doing Business Texas Style Spot Bid Fair in Irving in May 2022 and May 2023.
- Attended the Houston Minority Supplier Development Council Fair in Houston in September 2022.
- Provided assistance to HUB vendors in completing HUB subcontracting plans.

Agency Code: 731 Agency: Texas Woman's University

- Attended pre-bid meetings.
- Use the CMBL/HUB directories for solicitation of bids.
- Ensure contract specifications are clearly stated and attainable by all qualified vendors.
- Posted all formal solicitation opportunities greater than \$25,000 on the ESBD and TWU website.
- Education/training of employees on HUB requirements and opportunities.
- Attended HUB Discussion Work Group (HDWG) meetings.
- Offer Mentor-Protegee opportunities, but did not have a protegee in FY22 or FY23.

HUB Program Staffing:

- Chief Procurement Officer/HUB Coordinator (1 FTE) Establishes and administers all purchasing, and contracting policies and procedures for the university in compliance with the requirements of the Statewide Procurement Division and the Texas Comptroller of Public Accounts as well as all other applicable state guidelines.
- Director, Purchasing & Contracts/Assoc. HUB Coordinator (1 FTE) Responsible for leading, directing, and developing university-wide sourcing strategies and contract administration initiatives.
- Procurement Administrators/ Asst. HUB Coordinator (2 FTE) Provides customer support in vendor services, credit card services, and HUB business processing. Assists with HUB reporting.
- Procurement Generalists and Lead/ HUB Assistant (4 FTE) Provides customer support in procurement and HUBs by assisting with all in purchasing, contracts, and contract administration.
- HUB Associate (1 FTE) Leads HUB outreach and education strategy through enhanced reporting, supports HUB vendors and employees throughout the procurement process, develops new HUB participation opportunities, and coordinates the HUB efforts for the Procurement Office and the University.

Current and Future Good-Faith Efforts:

TWU will continue to support the statewide HUB program by attending HUB fairs in an effort to increase our HUB spend. In addition, the procurement department will increase the amount of training provided to the campus in an effort to continue to raise awareness of the importance of the HUB program and will hold annual HUB fairs on campus to build stronger relationships between employees and HUB vendors.

All formal solicitations include information which supports and identifies HUB vendors and potential opportunities for subcontracting with HUB vendors. The procurement department will continue to be available at pre-bid meetings to provide information relating to HUB as well as assisting with completing paperwork. TWU is dedicated to preparing our students to become HUB vendors themselves by providing woman-owned businesses the tools they need to succeed.

To further invest in TWU's HUB efforts, a HUB Associate (1 FTE) was hired in FY2024. This role leads outreach and education strategy through enhanced reporting, dedicated support to vendors and employees, developing new participation opportunities, and increased networking with other HUB program employees.

6.H Estimated Funds Outside the Institution's Bill Pattern

Texas Woman's University (731)
Estimated Funds Outside the Institution's Bill Pattern
2024-25 and 2026-27 Biennia

	2024-25 Biennium				2026-27 Biennium			
	<u>FY 2024</u> <u>Revenue</u>	<u>FY 2025</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>	<u>FY 2025</u> <u>Revenue</u>	<u>FY 2026</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 85,647,117	\$ 85,264,904	\$ 170,912,021		\$ 85,264,904	\$ 85,264,904	\$ 170,529,808	
Tuition and Fees (net of Discounts and Allowances)	25,482,450	25,709,657	51,192,107		25,709,657	25,709,657	51,419,314	
Endowment and Interest Income	154,500	409,050	563,550		281,775	281,775	563,550	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	147,500	72,500	220,000		72,500	72,500	145,000	
Total	111,431,567	111,456,111	222,887,678	34.8%	111,328,836	111,328,836	222,657,672	34.7%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 16,163,176	\$ 16,499,434	\$ 32,662,610		\$ 16,499,434	\$ 16,499,434	\$ 32,998,868	
Higher Education Assistance Funds	14,554,133	14,993,229	29,547,362		14,993,229	14,993,229	29,986,458	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	9,308,100	7,715,558	17,023,658		7,792,714	7,870,641	15,663,354	
Total	40,025,409	39,208,221	79,233,630	12.4%	39,285,377	39,363,304	78,648,680	12.3%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	107,834,909	106,061,333	213,896,242		106,061,333	106,061,333	212,122,666	
Federal Grants and Contracts	4,452,897	8,465,994	12,918,891		6,459,445	6,459,445	12,918,891	
State Grants and Contracts	474,616	522,870	997,486		498,743	498,743	997,486	
Local Government Grants and Contracts	10,397,811	12,315,403	22,713,214		11,356,607	11,356,607	22,713,214	
Private Gifts and Grants	-	-	-		-	-	-	
Endowment and Interest Income	2,597,920	3,072,972	5,670,892		2,345,753	2,357,482	4,703,235	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	37,356,125	41,142,942	78,499,067		41,142,942	41,142,942	82,285,884	
Other Income	2,468,700	1,874,300	4,343,000		1,874,300	1,874,300	3,748,600	
Total	165,582,977	173,455,815	339,038,792	52.9%	169,739,124	169,750,853	339,489,976	53.0%
TOTAL SOURCES	\$ 317,039,953	\$ 324,120,147	\$ 641,160,100	100.0%	\$ 320,353,336	\$ 320,442,992	\$ 640,796,329	100.0%

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: 08/16/2024		Amount Requested													
		Project Category													
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2026-27 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2026-27 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction and Building of Facilities	Business Building	\$ 70,000,000		\$ -		\$ 70,000,000		CCAP	No	No	N/A	\$ 11,979,625	01	General Revenue

89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University					
	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Gross Tuition					
Gross Resident Tuition	20,471,002	20,248,185	23,593,728	23,239,822	22,891,224
Gross Non-Resident Tuition	10,770,210	10,526,573	11,003,657	10,838,602	10,676,022
Gross Tuition	31,241,212	30,774,758	34,597,385	34,078,424	33,567,246
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(222,048)	(230,680)	(268,795)	(264,762)	(260,790)
Less: Non-Resident Waivers and Exemptions	(7,466,808)	(7,125,600)	(7,448,546)	(7,336,817)	(7,226,764)
Less: Hazlewood Exemptions	(610,165)	(593,600)	(691,679)	(681,303)	(671,083)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(5,497,934)	(5,281,253)	(9,056,979)	(8,921,124)	(8,787,307)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	(11,793)	(6,956)	(13,000)	(12,805)	(12,612)
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	(1,033)	(1,820)	(2,200)	(2,167)	(2,134)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(19,000)	(18,000)	(20,000)	(19,000)	(18,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.263)	4,050	3,900	4,667	4,596	4,527
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	17,416,481	17,520,749	17,100,853	16,845,042	16,593,083
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)	(2,416,975)	(2,144,899)	(2,411,323)	(2,375,154)	(2,339,526)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	14,999,506	15,375,850	14,689,530	14,469,888	14,253,557
Student Teaching Fees	0	0	0	0	0

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University					
	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Special Course Fees	33,227	35,554	35,926	35,387	34,856
Laboratory Fees	478,437	462,832	469,639	462,594	455,655
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	15,511,170	15,874,236	15,195,095	14,967,869	14,744,068
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	440,137	605,930	384,000	378,240	372,566
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Miscellaneous and clinical income	150,319	867,463	297,589	297,589	297,589
Subtotal, Other Income	590,456	1,473,393	681,589	675,829	670,155
Subtotal, Other Educational and General Income	16,101,626	17,347,629	15,876,684	15,643,698	15,414,223
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,025,632)	(1,018,832)	(1,025,567)	(1,020,439)	(1,015,336)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(997,001)	(967,838)	(983,767)	(969,010)	(954,474)
Less: Staff Group Insurance Premiums	(4,502,514)	(4,776,056)	(4,683,796)	(4,660,377)	(4,637,075)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	9,576,479	10,584,903	9,183,554	8,993,872	8,807,338
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	2,416,975	2,144,899	2,411,323	2,375,154	2,339,526
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	4,502,514	4,776,056	4,683,796	4,660,377	4,637,075
Plus: Board-authorized Tuition Income	5,497,934	5,281,253	9,056,979	8,921,124	8,787,307
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	11,793	6,956	13,000	12,805	12,612

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University					
	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	1,033	1,820	2,200	2,167	2,134
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	19,000	18,000	20,000	19,000	18,000
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	(4,050)	(3,900)	(4,667)	(4,596)	(4,527)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	22,021,678	22,809,987	25,366,185	24,979,903	24,599,465

731 Texas Woman's University

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	0	42,995	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	213,785	883,128	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 (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
Transfer from Coordinating Board For Developmental Education Program	61,451	6,735	0	0	0
Transfer from Coordinating Board For Bilingual Education Program	40,000	20,000	0	0	0
Transfer from Coordinating Board For Autism-Parent Direct Treatment Program	126,209	591,475	0	0	0
Transfer from Coordinating Board for Texas Leadership Scholars	0	107,901	0	0	0
Transfer from Coordinating Board for Open Educational Resources	0	5,000	0	0	0
Other: Fifth Year Accounting Scholarship	0	11,700	0	0	0
Texas Grants	7,025,362	7,639,166	7,715,558	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	7,466,807	9,308,100	7,715,558	0	0
General Revenue HEF	14,285,810	10,215,206	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)					

731 Texas Woman's University

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2021, 2022, 2023)	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)					
TAMUS HSC Tobacco Cessation	17,837	0	0	0	0
Work Study Mentorship Program	50,397	188,138	0	0	0
Joint Admission Medical Program	18,903	16,532	0	0	0
Gross Designated Tuition (Sec. 54.0513)	60,333,281	58,971,801	61,985,167	61,985,167	61,985,167
Indirect Cost Recovery (Sec. 145.001(d))	588,631	495,733	500,000	500,000	50,000
Correctional Managed Care Contracts	0	0	0	0	0

731 Texas Woman's University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %		81.75%			
GR-D/Other %		18.25%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	493	403	90	493	393
2a Employee and Children	110	90	20	110	84
3a Employee and Spouse	53	43	10	53	36
4a Employee and Family	93	76	17	93	41
5a Eligible, Opt Out	4	3	1	4	7
6a Eligible, Not Enrolled	42	34	8	42	17
Total for This Section	795	649	146	795	578
PART TIME ACTIVES					
1b Employee Only	7	6	1	7	8
2b Employee and Children	4	3	1	4	0
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	183	150	33	183	83
Total for This Section	194	159	35	194	91
Total Active Enrollment	989	808	181	989	669

731 Texas Woman's University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	493	403	90	493	393
2e Employee and Children	110	90	20	110	84
3e Employee and Spouse	53	43	10	53	36
4e Employee and Family	93	76	17	93	41
5e Eligible, Opt Out	4	3	1	4	7
6e Eligible, Not Enrolled	42	34	8	42	17
Total for This Section	795	649	146	795	578

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	500	409	91	500	401
2f Employee and Children	114	93	21	114	84
3f Employee and Spouse	53	43	10	53	36
4f Employee and Family	93	76	17	93	41
5f Eligible, Opt Out	4	3	1	4	7
6f Eligible, Not Enrolled	225	184	41	225	100
Total for This Section	989	808	181	989	669

Higher Education Schedule 4: Computation of OASI
 89th 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	2023		2024		2025		2026		2027	
	<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)	79.1559	\$3,894,857	81.7477	\$4,563,108	81.7477	\$4,593,271	81.7477	\$4,570,303	81.7477	\$4,547,448
Other Educational and General Funds (% to Total)	20.8441	\$1,025,632	18.2523	\$1,018,832	18.2523	\$1,025,567	18.2523	\$1,020,439	18.2523	\$1,015,336
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	\$4,920,489	100.0000	\$5,581,940	100.0000	\$5,618,838	100.0000	\$5,590,742	100.0000	\$5,562,784

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
89th Regular Session, Agency Submission, Version 1

10/18/2024 4:16:42PM

Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University

Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	45,636,713	50,732,521	51,567,479	50,793,964	50,032,012
Employer Contribution to TRS Retirement Programs	3,650,937	4,185,433	4,254,317	4,190,502	4,127,641
Gross Educational and General Payroll - Subject To ORP Retirement	17,154,482	16,926,061	17,204,636	16,946,561	16,692,348
Employer Contribution to ORP Retirement Programs	1,132,196	1,117,120	1,135,506	1,118,473	1,101,695
Proportionality Percentage					
General Revenue	79.1559 %	81.7477 %	81.7477 %	81.7477 %	81.7477 %
Other Educational and General Income	20.8441 %	18.2523 %	18.2523 %	18.2523 %	18.2523 %
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)	997,001	967,838	983,767	969,010	954,474
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

10/18/2024 4:16:42PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University

Activity	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
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	14,554,133	14,993,229	14,993,229	14,993,229	14,993,229
Project Allocation					
Library Acquisitions	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Construction, Repairs and Renovations	8,369,133	3,690,029	8,808,229	8,808,229	8,808,229
Furnishings & Equipment	2,390,000	2,390,000	2,390,000	2,390,000	2,390,000
Computer Equipment & Infrastructure	1,795,000	1,795,000	1,795,000	1,795,000	1,795,000
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	5,118,200	0	0	0
Other (Itemize)					

Higher Education Schedule 7: Personnel
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2024
 Time: 4:16:43PM

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

	Actual 2023	Actual 2024	Budgeted 2025	Estimated 2026	Estimated 2027
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	613.5	555.9	555.9	567.0	578.3
Educational and General Funds Non-Faculty Employees	382.6	467.8	467.8	477.2	486.7
Subtotal, Directly Appropriated Funds	996.1	1,023.7	1,023.7	1,044.2	1,065.0
Non Appropriated Funds Employees	888.5	801.2	801.2	817.2	833.5
Subtotal, Other Funds & Non-Appropriated	888.5	801.2	801.2	817.2	833.5
GRAND TOTAL	1,884.6	1,824.9	1,824.9	1,861.4	1,898.5

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

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2024
TIME: 4:16:43PM

Agency 731 Texas Woman's University

Project Priority: 1	Project Code: 1	Capital Construction Assistance Projects Revenue Bond Request \$ 70,000,000	Total Project Cost \$ 80,000,000	Cost Per Total Gross Square Feet \$ 800
Name of Proposed Facility: Business Building	Project Type: New Construction			
Location of Facility: TWU - Denton Campus	Type of Facility: Classrooms, general			
Project Start Date: 09/01/2024	Project Completion Date: 08/31/2027			
Gross Square Feet: 100,000	Net Assignable Square Feet in Project 65,000			

Project Description

As the College of Business (COB) at Texas Woman’s University has continued to grow both in enrollment and its program offerings, the capacity and caliber of its physical spaces has proved inadequate. Critical space needs for officing and instruction were identified, coupled with a clear need for the COB to elevate its brand, image, and presence on campus. This included the need to have spaces to assist with recruitment of faculty and students, foster interaction between students and faculty, and to properly facilitate community and industry engagement. Facility will also house a new entrepreneur center, financial trading lab, flexible classrooms, Pioneer Business Hub, and student engagement rooms.

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

89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

731 Texas Woman's University						
Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2024	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$5,000,000	Aug 1 1994	\$5,000,000			
		<i>Subtotal</i>	\$5,000,000	\$0		
1997	\$8,500,000	Feb 1 1999	\$8,500,000			
		<i>Subtotal</i>	\$8,500,000	\$0		
2001	\$25,797,500	May 2 2002 Dec 2 2004	\$17,500,000 \$8,297,500			
		<i>Subtotal</i>	\$25,797,500	\$0		
2006	\$21,739,712	Jul 15 2008	\$21,739,712			
		<i>Subtotal</i>	\$21,739,712	\$0		
2012	\$17,915,000	Jul 1 2012	\$17,915,000			
		<i>Subtotal</i>	\$17,915,000	\$0		
2017	\$36,035,000	May 23 2017	\$33,780,000			
		<i>Subtotal</i>	\$33,780,000	\$2,255,000		
2021	\$100,000,000	Oct 6 2022	\$93,200,000			
		<i>Subtotal</i>	\$93,200,000	\$6,800,000		

Schedule 8C: Tuition Revenue Bonds 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 2026	Requested Amount 2027
Science Building Renovation	2008	7/1/2028	\$ 1,545,375.00	\$ 1,544,500.00
Science & Technology Center	2017	7/1/2032	\$ 2,937,900.00	\$ 2,936,150.00
Denton Health Science Center	2021	7/1/2037	\$ 8,754,250.00	\$ 8,755,500.00
			\$ -	\$ -
			\$ -	\$ -
			<u>\$ 13,237,525.00</u>	<u>\$ 13,236,150.00</u>

731 Texas Woman's University

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 Institute 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:

Funded research focused on women- IWH Faculty secured \$328,043 for women's health projects; funded travel/workshops; supported 4 writing retreats resulting in 5 publications. Affiliate faculty grew to including nursing, PT, and public health.

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

Future support for research related to women's health and growth of services with addition of staff to IWH Dallas, Houston and Denton new clinic.

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

None

(5) Formula Funding:

N/A

(6) Category:

Research Support

(7) Transitional Funding:

N

731 Texas Woman's University

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

The Institute 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 (e.g., North Texas firefighter testing); to provide clinical services (e.g., body composition, fitness 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/Discontinuu

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, as TWU has been established as its own system over this past biennium, 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 metroplex, and this revenue is expected to increase with the 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:

731 Texas Woman's University

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.

(13) Performance Reviews:

Internal advisory committee, made up leaders in nursing and health science women's health as well as the co-directors and associate dean, reviews progress on objectives and alignment with budget priorities.

731 Texas Woman's University

Center for Rural Health

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	\$4,850,000

(2) Mission:

TWU in Denton is uniquely situated on the edge of rural Texas and will have a newly constructed Health Sciences building coming online in the Fall of 2025 to house the proposed Center for Rural Health (the Center), providing a state-of-the-art clinical space to serve the community.

The role of the Center would be to leverage TWU’s strengths in health sciences and rehabilitation arts by establishing a 10-seat rural cohort of students in allied health as well as a faculty research cluster examining aging in place. The proposed funds will allow for scientific and clinical research that focuses on facilitating healthy aging and improved quality of life.

The Center will scale high-impact programs needed to meet the needs of rural communities and aging Texans, provide new clinical opportunities for students, and significantly expand Texas’ capacity to target and improve access to healthcare for rural populations.

The Center will expand clinical services to both rural and medically underserved populations by creating a “one stop shop” for whole person care. Initially, the Center will focus on cardiovascular health, nutrition, rehabilitation sciences, and mental health for rural and medically underserved populations to include women, children, veterans, and the disabled. Clinical Services/programs will include PT, OT, Speech and Music Therapy, Dental Hygiene, Kinesiology, Adapted Physical Activity, Social Work, Psychology, Family Counseling, and Early Childhood Education.

(3) (a) Major Accomplishments to Date:

None

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

Anticipated accomplishments and outcomes include the following:

- Implementation and continuation of an interdisciplinary 10-seat rural student cohort from high labor market demand disciplines of Physical Therapy, Occupational Therapy, Communication Sciences, Nutrition and Food Sciences, Psychology, and Social Work.
- Implementation of a faculty research cluster and central hub for aging in place
- Interdisciplinary whole person care addressing rural healthcare needs, aging in place, mental health, and rehabilitation arts
- Significant expansion of clinical opportunities for students
- Increased capacity to target and address rural healthcare needs
- Institutional investment for rural clinical infrastructure and research center for aging in place
- Expand outreach and continuing education for health care professionals employed in rural and medically underserved areas.
- Advance clinical best practices, innovations, and scientific research that best address health disparities and healthy aging among those in rural and medically underserved populations, especially women.

731 Texas Woman's University

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

None

(5) Formula Funding:

N/A

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Without special item funding, Center operations will be delayed and service to rural and medically underserved populations will be limited. Considering the vast rural population of the state, the health disparities facing both rural and medically underserved populations, and the shortage of qualified health care workers in Texas, the lack of funding poses a threat to the state economy and to the vitality of its workforce. Lack of funding also increases the strain on both state healthcare finances as well as healthcare providers.

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

State funding would likely only be necessary for five years until revenue generated from tuition, external funding, and client services can be utilized to sustain operations and transition away from non-formula funding.

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

For the first five years of operation, the Center for Rural Health will need full non-formula funding to sustain the Center. As clinical operations and externally funded research increase, revenue from clinical operations and indirect costs will increase and thereby decrease the need for non-formula support. After a five-year period, the state should be able to reduce non-formula funding over the next four years and the Center will not require significant non-formula funding after nine years total.

(12) Benchmarks:

731 Texas Woman's University

In the first two years the Center for Rural Health will accomplish the following:

- Implementation and continuation of an interdisciplinary 10-seat rural student cohort from high labor market demand disciplines of Physical Therapy, Occupational Therapy, Communication Sciences, Nutrition and Food Sciences, Psychology, and Social Work.
- Implementation of a faculty research cluster and central hub for aging in place

After five years the Center for Rural Health will be generating clinical revenue and research funding combined with formula funding from increased enrollment to allow for the gradual withdrawal of non-formula funding.

After 9 years the Center will no longer need any non-formula funding.

(13) Performance Reviews:

No performance reviews have been done to date as the Center does not exist yet.

731 Texas Woman's University

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:

The non-formula support from the State of Texas has allowed the Center for Women's Leadership to evolve into an "Institute" which includes several centers dedicated to preparing women to take on successful roles in business & public service. Through the Center's three specialized centers—Center for Student Leadership, Center for Women Entrepreneurs and Center for Women in Government—women are provided with the education to establish executive-level careers, the skills for building entrepreneurial businesses and the framework needed to run for public office. The Institute provides multiple platforms for women to advance their leadership skills and experience through education and networking.

The Institute has been transformational for women entrepreneurs, students, & women seeking opportunity to serve their communities through public service. In 2020, the Center for Women Entrepreneurs worked with the Governor & legislative leadership to provide \$1,000,000 in grants to women-owned businesses to help those businesses survive during the COVID-19 pandemic. Moving forward, the Institute will continue to leverage state funding to increase the number of women in leadership positions & focus on developing women's leadership capacity in business & public service. In addition, the Center has begun to fund academic research and scholarship that is focused on issues that affect women leaders.

(3) (a) Major Accomplishments to Date:

Awarded \$1 million in COVID19 grant funding assistance to women business owners
Awarded \$1.3 million in grants (rural, veteran, start-up) to women-owned businesses throughout TX
Business advisement to more than 1K+ women entrepreneurs in TX
Provided funding for 220 women from TX to participate in the LBJ Campaign School

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

Expect to expand women's business incubation program to West and South TX

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

No funding sources prior to receiving special item funding.

(5) Formula Funding:

N/A

(6) Category:

Public Service

731 Texas Woman's University

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

The Institute receives private funding through four restricted endowments which totals 0.8% of our total funding (\$8,259,918) per year.

(9) Impact of Not Funding:

If non-formula funding is not renewed, the Institute could not sustain its goals. TWU has invested substantial institutional funds to go along with the substantial initial investment by the State of Texas including the completion of a total renovation of the second floor of Old Main which includes Texas' first and only exhibit hall dedicated to pioneering women in politics and public policy. The Institute has leveraged the state's investment by securing over \$2 million in private donations and a revocation of state funding would send a chilling message to other private donations to TWU and at other Texas Universities .

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

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:

Performance metrics can be measured by attendance at leadership lectures and events, seminars and conferences; fundraising for programs; reports showing improvement in the status of Texas women in leadership positions and elected office; jobs created as a result of grant funding; businesses started; total dollars awarded from scholarships; social media engagement; women-owned businesses and entrepreneurs assisted; veterans served; and strategic partnerships developed and maintained. In addition, meetings occur with the TWU Chancellor monthly to review performance and progress toward achieving objectives .

731 Texas Woman's University

FAA Center of Excellence

(1) Year Non-Formula Support Item First Funded: 2026
Year Non-Formula Support Item Established: 2026
Original Appropriation: \$2,000,000

(2) Mission:

Texas Woman's University recently launched the Doswell School of Aeronautical Sciences and the inaugural class began in the Fall of 2024. The contribution by the Doswell Foundation has put the program on stable financial footing for years to come through their generous initial endowed investment. In addition, the recently passed FAA Reauthorization Act of 2024 (H.R.3935) contains the following regarding the next FAA Center of Excellence:

“The Administrator shall ensure the participation in the Center of institutions of higher education and research institutions that provide accredited bachelor’s degree programs in aeronautical sciences that provide pathways to commercial pilot certifications and that include a focus on pilot training for women aviators.”

This language positions TWU and the Doswell School of Aeronautical Sciences as uniquely qualified to lead a research consortium for the FAA and receive federal funding for cutting edge research in aviation. To make that vision a reality TWU is seeking state investment that will be leveraged with federal matching funds to bring Texas its first ever Center of Excellence in Aviation.

Furthermore, a Center of Excellence would not only benefit TWU but other Texas industries. It is TWU’s intention to work with other Texas institutions and corporate aviation partners in Texas to bring significant research funding that will benefit all parties and raise Texas’ profile for innovation and investment in aviation science .

(3) (a) Major Accomplishments to Date:

N/A

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

Hiring of Executive Director and research faculty. Use of state funding to produce and submit winning bid to FAA to host Center of Excellence.

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

None

(5) Formula Funding:

N/A

(6) Category:

Research Support

731 Texas Woman's University

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Eligible for federal matching grants.

(9) Impact of Not Funding:

TWU will not have the resources needed to hire the needed faculty and administrative staff to compete for the FAA Center of Excellence

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

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:

N/A

731 Texas Woman's University

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 TWU is designed specifically to support the holistic development & academic success of former foster youth who traditionally have far lower rates of college student persistence & graduation than their peers. Nationally, less than 2.5% of youth who grow up in foster care earn a four-year degree, & in the state of Texas only 3% obtain a bachelor's degree. Eight years after implementing the Frontiers Program, the graduation rate for former foster youth at TWU is 45%.

We believe our success can duplicated statewide by bringing foster youth who have been accepted into Texas colleges to TWU for a 3-5 week summer Bridge Program providing an immersive environment for the students to develop life skills essential for college success and the challenges of life. Students will receive free room & board in the TWU residence halls. Additional offerings may include developmental courses for students who have not passed one or more parts of the TSI assessment; a credit bearing core course for students who are TSI complete; & college preparatory modules on skills related to college success with special emphasis on financial literacy & financial aid coaching. The Bridge Program includes sessions for students to virtually make a personal connection their foster care liaison & college official.

(3) (a) Major Accomplishments to Date:

30 students were interviewed in Spring 2024. June 1, 2024 inaugural cohort of 18 scholars launched. Accomplishments: Unlocked foster care tuition waiver, became TSI complete, enrolled in credit bearing math & English. Establish relationships/processes for identification & location of scholars & timely completion of admissions requirements & registration. Held socio-emotional workshops.

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

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

None

(5) Formula Funding:

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

(6) Category:

Public Service

731 Texas Woman's University

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Local businesses donate minor goods and services to the participants of this program.

(9) Impact of Not Funding:

Not possible to pursue this program if support is not provided by the state.

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

Non-formula support is needed on a permanent basis

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

N/A

(12) Benchmarks:

Increased persistence and graduation rates for the participating students.

(13) Performance Reviews:

VV

731 Texas Woman's University

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:

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

(3) (a) Major Accomplishments to Date:

With four new faculty members in the last two years, these funds have been used to support obtaining seed data to be used in grant submissions. One \$300,000 grant has already been obtained using this seed data. Two first-year hires are currently in process of collecting data with the intent that the seed data will be used for grants submitted to the NIH R01, DOD, and VA.

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

Human Nutrition Development Funds partially support research expenses for faculty members that will allow recruitment of students within faculty labs and submit for federal research grants.

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

None

(5) Formula Funding:

N/A

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Kedishvili, N. Y. & Everts, H. B., National Institute of Arthritis & Musculoskeletal & Skin Diseases 9R01AR076924-16A1 \$187,057 as sub-award
Pahlavani, M. AFRI A1343 Food and Human Health \$300,000

(9) Impact of Not Funding:

There would be an impact on how TWU supports undergraduate and graduate student research, as well as attracting undergraduates to the graduate program.

731 Texas Woman's University

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

Non-formula support will be needed on a permanent basis as the research supported allows new faculty to generate seed data for external grant submission. Funds also allow established faculty to generate data in a new research direction. As faculty positions always change through retirement, this initial source of support continues to be necessary.

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

N/A

(12) Benchmarks:

Long-term goals (5 year) include:

- An average of one MS or PhD student graduating per year who was partially supported by HNR funds
- An average of one research publication per year that was supported partially or entirely by HNR funds. [MET and ongoing] Research and graduate support led to 9 different publications, with the majority being co-authored by Graduate students based on the support received.
- An average of three presentations at any level that was supported entirely or partially by HNR funds. [MET and ongoing] HNR funding has allowed for 4 presentations and 2 posters at national or state meetings, conferences, and symposiums by Graduate students.
- Submission of at least two extramural grants annually where HNR funds were used in the generation of preliminary data that supports the proposal. [MET and ongoing]
- Submission of at least three internal grants that are supported by preliminary data generated by HNR funds or where HNR funds will be combined with internal TWU funds to conduct the proposed studies. [MET and ongoing]

(13) Performance Reviews:

The primary outputs are graduate and undergraduate training and graduate degrees. In addition to the graduate degrees, this support has become a valuable recruitment tool with most of the undergraduates looking to continue on in the department for their graduate studies.

The presentations, publications, research support, and grants detailed above demonstrate the strong outputs from the Human Nutrition Development Fund.

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:

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

(3) (a) Major Accomplishments to Date:

TWU continues to deliver a high quality education at the 4th lowest total cost among four year institutions in Texas. Institutional Enhancement is essential to the delivery of that high quality education to students at an affordable cost.

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

Continued delivery of high quality education.

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

None.

(5) Formula Funding:

None.

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None.

(9) Impact of Not Funding:

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.

731 Texas Woman's University

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

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

731 Texas Woman's University

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:

TWU has made substantial progress towards building a university system. Presidents for the TWU Dallas and TWU Houston campus were hired this past fiscal year. Both Presidents have been tasked with increasing enrollment and completing the transformation into fully accredited component General Academic Institutions (“GAIs”) within the TWU System. TWU Dallas will be the initial focal point for expansion efforts in order to develop the System in a methodical manner.

In addition, Texas Woman’s University will complete construction on a new Health Sciences Center on the Denton campus before Fall of 2025. This will allow students in the Health Professions to complete their degree programs in nursing, physical therapy, occupational therapy, and graduate programs entirely in Denton and allow for increased enrollment in the Health Professions at all three TWU institutions.

Historically, Texas institutions of higher education have received significant funding outside of the formula to aid in their initial growth. Expansion funding for Texas A&M San Antonio, Texas A&M Central Texas, the Univ. of Houston Clear Lake, and the Univ. of North Texas at Dallas has regularly exceeded \$5 million per year.

Texas Woman’s University respectfully requests that the 89th legislature increase funding for Institutional Transformation from \$1.5 million per year to \$3 million per year to continue the substantial, methodical, and demonstrated success at building a world-class university system.

(3) (a) Major Accomplishments to Date:

- 1) Hiring of President Monica Christopher at TWU Dallas.
- 2) Hiring of Dr. Monica Williams as President of TWU Houston.
- 3) Administrative reorganization at the System and Campus level to achieve efficiencies.

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

TWU Dallas will begin expanding core curriculum classes in Dallas to begin the process of expanding enrollment. Within the next two years the goal is to increase enrollment by a minimum of 50%. TWU Houston will be focused on building their administrative leadership team and increasing enrollment in both undergraduate and graduate programs.

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

Both TWU Dallas and TWU Houston have relied entirely on funding from appropriations for Texas Woman’s University for operations.

(5) Formula Funding:

N/A

731 Texas Woman's University

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Institutional Transformation funding is critically important to achieving the goal of TWU Dallas and TWU Houston becoming degree granting institutions and fulfilling the vision of the TWU System. Without funding both campuses will be entirely reliant on formula funding and financial assistance from TWU Denton. Without this vital funding all three TWU institutions will be hindered in their ability to grow enrollment and expand Dallas and Houston into degree granting institutions.

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

Non-formula support will be needed on a non-permanent basis.

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

We believe that once TWU Dallas and TWU Houston expand enrollment to 6,000 students each they will be financially stable and this funding could be reduced over time after that point.

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

731 Texas Woman's University

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 meet the needs of the critical nursing shortage Texas is facing . TWU has been at the forefront of providing highly qualified nurses for Texas as well as producing a significant number of nurses with graduate degrees . Many of these graduates move into nursing academic roles which are essential to continue the pipeline of nursing clinicians.

(3) (a) Major Accomplishments to Date:

Salaried faculty positions transitioned from the institutional funds to support faculty professional development. Salary compression issues identified with salary adjustments to faculty in the Professor & Associate Clinical groups completed.

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

Recruitment & hiring for 15 faculty positions/Denton campus.

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

None.

(5) Formula Funding:

With the additional faculty supported by this funding, TWU would be able to raise our cap on program admittance, which would increase the SCH with the nursing program.

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Local and institutional funds.

(9) Impact of Not Funding:

731 Texas Woman's University

Without adequate funding, challenges remain to recruit and retain qualified faculty members. A shortage of nursing faculty may result in fewer graduates entering the workforce. This can exacerbate the existing nursing shortage and compromise patient care. We will not be able to sustain our current enrollment nor develop new needed programs.

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

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:

N/A

731 Texas Woman's University

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:

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

(3) (a) Major Accomplishments to Date:

Dec 2020-May 2024:
99 newly enrolled and 130 degree earners.
71% 5-yr grad rate (3-yr avg) with 5% still enrolled (76% grad/retention rate).
Program 100% online.
All stipends allocated to students.

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

NEXT 2 YRS:
Increase enrollment 7.5% annually and graduates 5% annually.
Implement recruitment plan.
Graduates teaching in TX >80%.

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

None

(5) Formula Funding:

The program receives formula funding for SCH generated by students who are Texas residents. Non-resident student SCHs do not count toward formula funding.
Formula funding supports faculty salaries.

(6) Category:

Instructional Support

(7) Transitional Funding:

N

731 Texas Woman's University

(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 increasing shortage of master's prepared nursing faculty.

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

Ongoing non-formula support funding is needed to continue offering the Master of Science in Nursing and Post Master's Certificate program in Nursing Education . Preparation of additional nurse educators are essential to preparing the number of RNs needed in 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.
