# Current Funding Compared to House Bill 1 and Senate Bill 1

<table>
<thead>
<tr>
<th></th>
<th>Current (FY 2013)</th>
<th>House Bill 1</th>
<th>Senate Bill 1</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Formula Funding</td>
<td>$65,573,920</td>
<td>$69,869,914</td>
<td>$70,788,338</td>
</tr>
<tr>
<td>General Revenue Special Items</td>
<td>$16,929,336</td>
<td>$17,032,387</td>
<td>$17,032,387</td>
</tr>
<tr>
<td>General Revenue Dedicated (Statutory Tuition)</td>
<td>$44,908,114</td>
<td>$46,469,437</td>
<td>$46,469,437</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$127,411,370</strong></td>
<td><strong>$133,371,738</strong></td>
<td><strong>$134,290,162</strong></td>
</tr>
</tbody>
</table>
The Proposed Buildings Will House Programs That Address Critical State Needs

Engineering and Science on the San Marcos Campus


- In 2008, we began an Electrical Engineering program, using internal funds to finish out shelled space in an existing building and securing a $5 million gift to establish the Ingram School of Engineering. Last fall, we began a Ph.D. program in Materials Science, Engineering and Commercialization.

- Our engineering and pre-engineering enrollments have grown from 62 students a decade ago to 606 students today.

- We are ready to begin a Civil Engineering program in the near future, but must have additional space to do so.

- Without the Engineering and Science Building on the San Marcos Campus, not only must we delay a Civil Engineering program important to our region and the State, but we expect to have to cap enrollment in current undergraduate engineering programs in two years.

- We will invest $8.5 million of HEAF funds for infrastructure for this project.
Engineering and Science Building - San Marcos Campus

Occupants:
- Materials Science, Engineering and Commercialization; Civil Engineering; and other programs in the Ingram School of Engineering
  - 606 pre-majors and majors (Fall 2012, up from 217 in Fall 2007)
- Department of Biology
  - 1,596 majors (Fall 2012, up from 1,189 in Fall 2007)

122,665 gross square feet
Total Project Cost $91,582,161
TRB Request $83,000,000
Annual Debt Service $4,018,865 (FY 2014)
$6,056,500 (FY 2015)

- The units that will be housed in this building have all outgrown the space in their respective buildings.
- Without this building, we expect to cap engineering enrollments within two years and cannot begin an important program in civil engineering.
- This building will include classrooms, research labs, shared interdisciplinary labs, building support spaces and faculty offices.
- This building will include sophisticated information technology features designed and installed for an information intensive environment.
# Statewide Engineering Growth Projections

## TEXAS WORKFORCE

### Employment by Occupations

<table>
<thead>
<tr>
<th>SOC Code</th>
<th>Occupation (Title)</th>
<th>Annual Average Employment</th>
<th>Annual Average Growth Rate</th>
<th>Job Openings</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>2008</td>
<td>2018</td>
<td>Change</td>
</tr>
<tr>
<td>17-2071</td>
<td>Electrical Engineers*</td>
<td>13,860</td>
<td>14,190</td>
<td>330</td>
</tr>
<tr>
<td>17-2112</td>
<td>Industrial Engineers</td>
<td>16,210</td>
<td>18,870</td>
<td>2,660</td>
</tr>
<tr>
<td></td>
<td>Manufacturing Engineers*</td>
<td>9,243</td>
<td>10,376</td>
<td>1,133</td>
</tr>
</tbody>
</table>

*No separate category. Estimate based on 40% of Mechanical plus 20% of Materials plus 10% of Engineers, All Others.

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*Source: Texas Labor Market and Career Information Website, Texas Workforce Commission*
The Proposed Buildings Will House Programs That Address Critical State Needs

Health Professions #1 on the Round Rock Campus

- Our strategic plan calls for us to relocate the entire College of Health Professions to our Round Rock Campus.

- We began the development of health-related programs on the Round Rock Campus by building the Nursing Building there to house the new St. David's School of Nursing. Our bachelor's degree program has already graduated its first class that achieved a 100 percent pass rate on the licensure exam.

- We will begin a Master of Science in Nursing with a Family Nurse Practitioner major in the Fall of 2013.

- We are eager to continue the development of health-related programs on the Round Rock Campus and have developed plans for serving a growing health corridor in collaboration with Austin Community College and Texas A&M University.

- Our College of Health Professions has no room to grow on the San Marcos Campus.

- Over $5.2 million in infrastructure has been put in place in advance to support future campus buildings.
Health Professions #1-Round Rock Campus

Occupants:
- Communication Disorders
  - 160 majors (Fall 2012)
- Physical Therapy
  - 120 majors (Fall 2012)

Respiratory Care
- 123 majors (Fall 2012)

Clinics
- Speech/Language/Hearing
- Physical Therapy
- Sleep Center

87,274 gross square feet

Total Project Cost $48,820,000
Annual Debt Service $2,365,244 (FY 2014)
               $3,565,988 (FY 2015)

- Texas State University plans to relocate the entire College of Health Professions to Round Rock.
- Communication Disorders will operate a speech pathology clinic where students will work with clients.
- The doctoral granting Physical Therapy program will include clinic space, teaching labs, and a cadaver lab.
- Physical Therapy and Communication Disorders will share clinic areas (active records area, inactive records area, waiting/reception space, clinic restrooms, and office space).
- Respiratory Care will have teaching lab space, a sleep lab for adults and a pediatric lab.
- The building will include a shared simulation lab for Communication Disorders, Physical Therapy, and Respiratory Care.
## Growth Projections for Fields To Be Served in Health Professions Building #1

**TEXAS WORKFORCE FIELDS SERVED IN HEALTH PROFESSIONS BUILDING #1**

### Employment by Occupations

<table>
<thead>
<tr>
<th>SOC Code</th>
<th>Occupation</th>
<th>Annual Average Employment 2008</th>
<th>Annual Average Employment 2018</th>
<th>Change</th>
<th>Growth Rate</th>
<th>Job Openings</th>
</tr>
</thead>
<tbody>
<tr>
<td>29-1123</td>
<td>Physical Therapists</td>
<td>11,880</td>
<td>16,150</td>
<td>4,270</td>
<td>35.9%</td>
<td>430</td>
</tr>
<tr>
<td>29-1126</td>
<td>Respiratory Therapists</td>
<td>8,940</td>
<td>11,950</td>
<td>3,010</td>
<td>33.7%</td>
<td>300</td>
</tr>
<tr>
<td>29-1127</td>
<td>Speech-Language Pathologists</td>
<td>10,840</td>
<td>14,210</td>
<td>3,370</td>
<td>31.1%</td>
<td>335</td>
</tr>
</tbody>
</table>

**Source:** Texas Labor Market and Career Information Website, Texas Workforce Commission
### Texas Research Incentive Program (TRIP)

#### TRIP Matching Funds Awarded to Date (2/1/13)*

<table>
<thead>
<tr>
<th>Institution</th>
<th>FY 2010</th>
<th>FY 2011</th>
<th>FY 2012</th>
</tr>
</thead>
<tbody>
<tr>
<td>Texas State University</td>
<td>Not eligible</td>
<td>Not eligible</td>
<td>Funds Exhausted</td>
</tr>
<tr>
<td>Texas Tech University</td>
<td>$10,820,319.85</td>
<td>$9,738,287.89</td>
<td>$3,814,940.87</td>
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<tr>
<td>The University of Texas at Arlington</td>
<td>$281,229.90</td>
<td>$253,106.79</td>
<td>$90,663.31</td>
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<tr>
<td>The University of Texas at Dallas</td>
<td>$7,727,501.59</td>
<td>$6,954,751.47</td>
<td>$1,715,387.86</td>
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<tr>
<td>The University of Texas at El Paso</td>
<td>$1,508,414.69</td>
<td>$1,357,573.25</td>
<td>$1,996,498.06</td>
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<tr>
<td>The University of Texas at San Antonio</td>
<td>$1,425,324.06</td>
<td>$1,282,791.65</td>
<td>$1,091,884.29</td>
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<tr>
<td>University of Houston</td>
<td>$2,379,617.12</td>
<td>$2,141,655.41</td>
<td>$8,177,743.45</td>
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<tr>
<td>University of North Texas</td>
<td>$857,592.79</td>
<td>$771,833.54</td>
<td>$925,382.16</td>
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<tr>
<td>Total</td>
<td>$25,000,000.00</td>
<td>$22,500,000.00</td>
<td>$17,812,500.00</td>
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</tbody>
</table>

*Source: Texas Higher Education Coordinating Board website (line for Texas State University added)*

Texas State has already submitted documentation to the Coordinating Board for more than $5.2 million in gifts seeking a State match of over $3.1 million, but a minimum of $24,179,017 must be appropriated before Texas State receives its first $325,000 in matching funds. Currently, House Bill 1 provides $17,812,500 per year for TRIP funding.