

# Strategic Fiscal Review 2020-21- House Public Service Non-Formula Support Items

## Overview and Significant Findings

1. **Public Service Items.** Public Service items are non-formula support items generally categorized under the Public Service Objective in the budget structures of institutions of higher education. Public Service items are programs established primarily to provide non-instructional services beneficial to individuals and groups external to the institution, and are funded in the bill patterns of every public university system, including The University of Texas System, Texas A&M University System, Texas Tech University System, University of North Texas System, University of Houston System, and Texas State University System, as well as independent institutions and the Public Community and Junior Colleges. Public Service items are identified through the strategic planning and budget structure process, in which institutions categorize non-formula support item strategies under bill pattern objectives and receive approval or disapproval of any budget structure changes from the LBB and the Governor's Office.
2. **Scope of Review.** For Strategic Fiscal Review, there are 106 non-formula support items that are identified as Public Service. Of these 106 items:
  - 95 are at the General Academic Institutions:
    - 32 at The University of Texas System;
    - 20 at the Texas A&M System;
    - 7 at the University of Houston System;
    - 2 at the University of North Texas System;
    - 8 at the Texas Tech University System;
    - 18 at the Texas State University System; and
    - 8 at independent institutions.
  - 5 are at the Health Related Institutions:
    - 1 at The University of Texas Southwestern Medical Center;
    - 1 at Texas A&M University System Health Science Center; and
    - 3 at the University of North Texas Health Science Center.
  - 6 are at the Public Community and Junior Colleges:
    - Austin Community College;
    - Blinn College;
    - Dallas Community College;
    - Hill College;
    - Laredo Community College; and
    - Midland College.

The longest funded Public Service item was first funded in 1962, and the most recently funded Public Service items received their initial appropriations in 2016. 2018-19 appropriated amounts for Public Service items range from \$28,453 for the Spindletop Museum Educational Activities at Lamar University to \$8,116,800 for the Veteran's Assistance Centers at Austin Community College.

3. **Direct Appropriations.** For the 2020-21 biennium, recommendations for Public Service items total \$96.0 million in All Funds, which consists of \$81.4 million in General Revenue Funds, \$12.5 million in General Revenue-Dedicated Funds, and \$2.1 million in Other Funds.

The Eighty-fifth Legislature, 2017, reduced public service items by \$30.1 million in All Funds from the 2016-17 biennium, which represents a 23.9 percent decrease. For context, all non-formula support items were reduced by \$235.5 million in All Funds from the 2016-17 biennium, a 21.1 percent decrease.

4. **External Funding Sources.** In addition to direct appropriations to the Public Service non-formula support items, the institutions and systems also have access to various sources of funding outside of their bill patterns. These sources of funding include institutional funds, federal funds, and other fees and revenues. Of the 106 items, 71 items are funded in 2020-21 with funds outside the Treasury in addition to state appropriations. The percentage of these external funds in 2020-21 range from less than 1 percent for the South Texas Archives at Texas A&M University Kingsville to 98.2 percent at the University of Houston for the Education and Community Advancement program.

5. **Statutory Basis.** LBB staff identified 17 items that are established in statute. These items include:

- Institute of Urban Studies at The University of Texas at Arlington;
- Texas Centers for Economic and Enterprise Development at The University of Texas at El Paso;
- Economic Development and Texas Center for Border Economic Development at The University of Texas Rio Grande Valley;
- Texas State Data Center at The University of Texas San Antonio;
- Task Force at Texas A&M University System;
- Juvenile Crime Prevention Center at Prairie View A&M University;
- Institute for International Trade at Texas A&M International University;
- Panhandle-Plains Historical Museum at West Texas A&M University;
- High School Cooperative Education Program with NASA & Tech Outreach Program at the University of Houston System Administration;
- Junction Annex Operation, Museums and Historical, Cultural and Education Centers, and Center for Financial Responsibility at Texas Tech University;
- Spindletop Museum Educational Activities at Lamar University; and
- Bill Blackwood Law Enforcement Management Institute of Texas, Criminal Justice Correctional Management Institute of Texas, and Crime Victim's Institute at Sam Houston State University.

6. **Start-Up Funding.** LBB staff identified 2 items that the Legislature initially funded as start-up items. These items are:
  - Institute for Manufacturing and Materials Management at The University of Texas at El Paso in 1996; and
  - Center for Women's Leadership in Business, Politics, and Public Policy at Texas Woman's University in 2016.
7. **Formula Funding.** LBB staff identified 3 items that generate formula funding. The items that generate Instruction and Operations Formula funding are:
  - UT System K-12 Collaboration Initiative at The University of Texas Rio Grande Valley; and
  - Junction Annex Operation and Hill Country Education Network at Texas Tech University.
8. **Temporary Funding.** Two institutions identified items that do not need funding on a permanent basis. These items are:
  - Center for Studies in Emergency Management and the Education Center for Volunteerism at the University of North Texas; and
  - Center for Fine Arts at Angelo State University.

All other Public Service items were reported as needing state appropriations on a permanent basis.

9. **Benchmarks.** Six institutions reported benchmarks for 7 items. These items are:
  - Economic Development at The University of Texas Rio Grande Valley;
  - Small Business Development Center and the South-West Texas Border Network SBDC at The University of Texas San Antonio;
  - Small Business Development Center at Tarleton State University;
  - Small Business Development Center at Midwestern State University;
  - Center for Women's Leadership in Business, Politics, and Public Policy at Texas Woman's University; and
  - Sul Ross State University Museum at Sul Ross State University.

No benchmarks were reported by institutions for the other Public Service items.

10. **Small Business Development Centers.** 17 Small Business Development Centers (SBDCs) were appropriated \$19.5 million in General Revenue in the 2020-21 biennium. The locations of the SBDCs can be found on the map on Page 5.
11. **Museums.** There are 14 museums located across the state that receive funding from Public Service non-formula support items, as shown on Page 5 of the Strategic Fiscal Review packet. Museums are appropriated \$6.0 million in the 2020-21 biennium. Pursuant to the 2018-19 GAA, Article III, Special Provisions Relating Only to State Agencies of Higher Education, Sec. 10, institutions are prohibited from using educational and general funds appropriated in Article III for establishing additional museums unless specifically authorized by the Legislature.

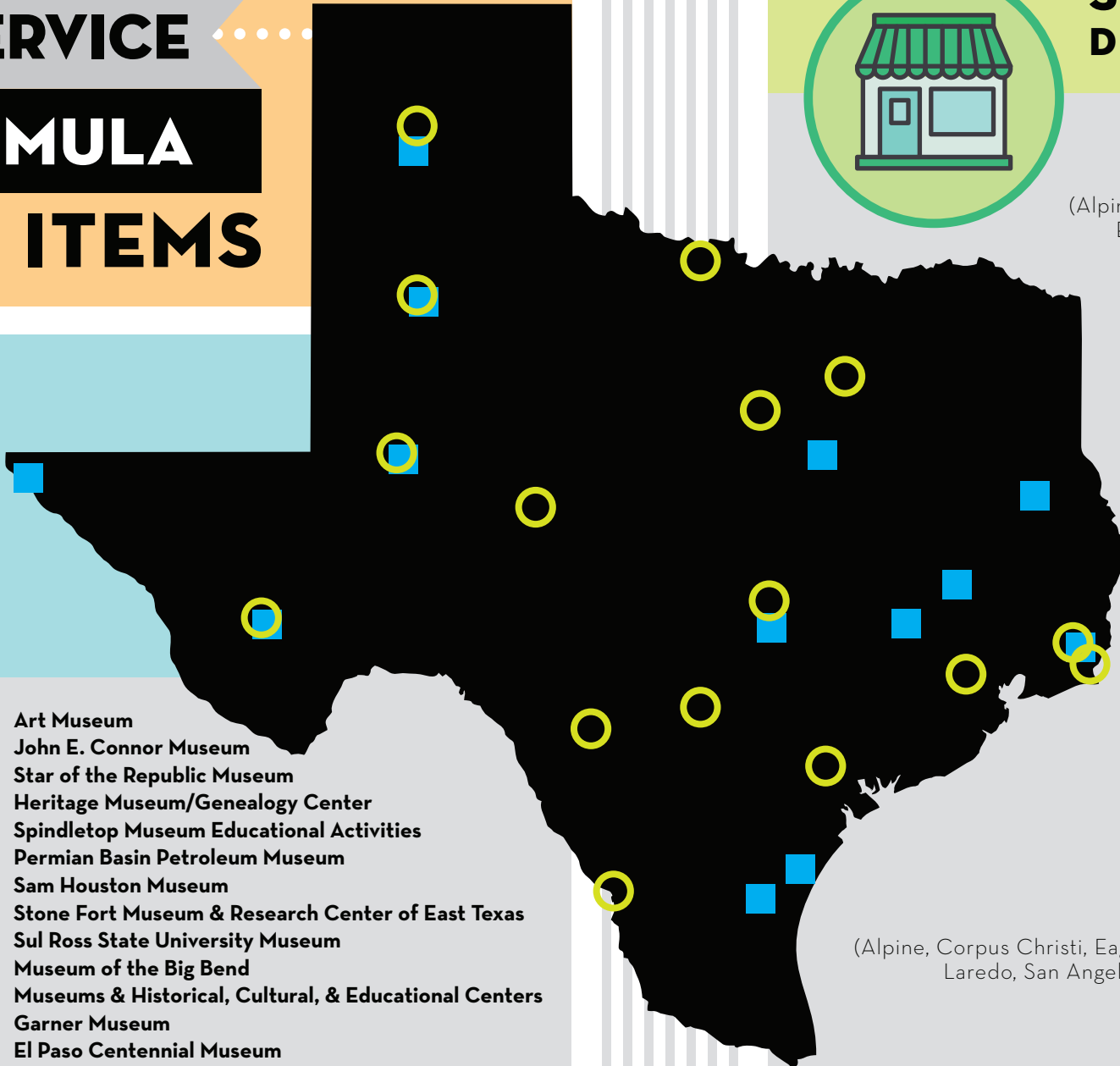
**PUBLIC SERVICE**  
**NON-FORMULA**  
**SUPPORT ITEMS**



**MUSEUMS**

- A&M Corpus Christi** (Corpus Christi)
- A&M Kingsville** (Kingsville)
- Blinn College** (Washington)
- Hill College** (Hillsboro)
- Lamar** (Beaumont)
- Midland College** (Midland)
- Sam Houston State** (Huntsville)
- Stephen F. Austin State** (Nacogdoches)
- Sul Ross** (Alpine)
- Sul Ross** (Alpine)
- TX Tech** (Lubbock)
- UT Austin** (Austin)
- UT El Paso** (El Paso)
- West TX A&M** (Canyon)

- Art Museum**
- John E. Connor Museum**
- Star of the Republic Museum**
- Heritage Museum/Genealogy Center**
- Spindletop Museum Educational Activities**
- Permian Basin Petroleum Museum**
- Sam Houston Museum**
- Stone Fort Museum & Research Center of East Texas**
- Sul Ross State University Museum**
- Museum of the Big Bend**
- Museums & Historical, Cultural, & Educational Centers**
- Garner Museum**
- El Paso Centennial Museum**
- Panhandle-Plains Historical Museum**

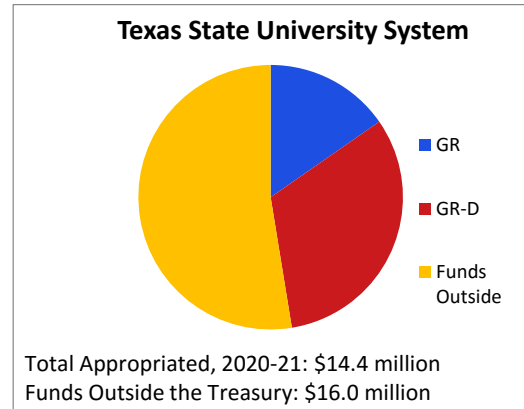
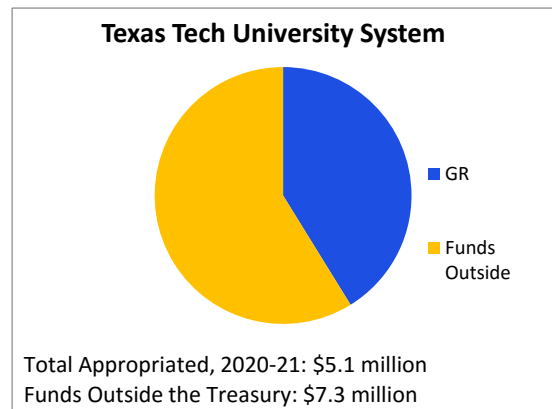
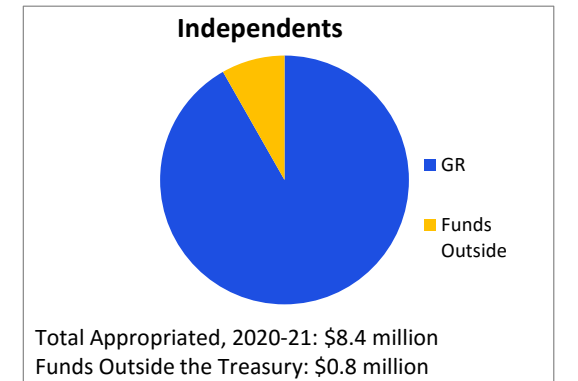
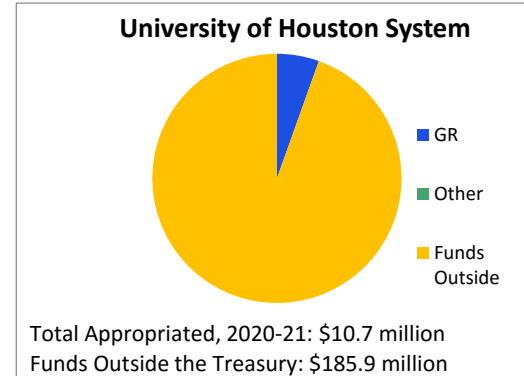
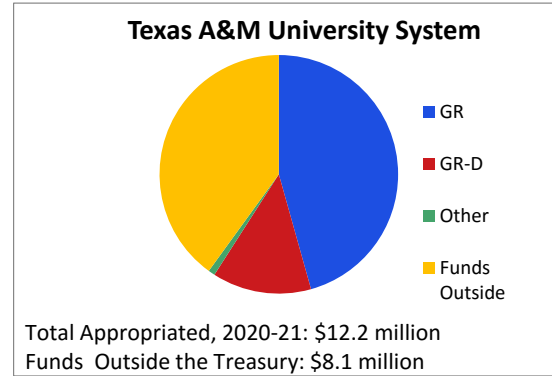
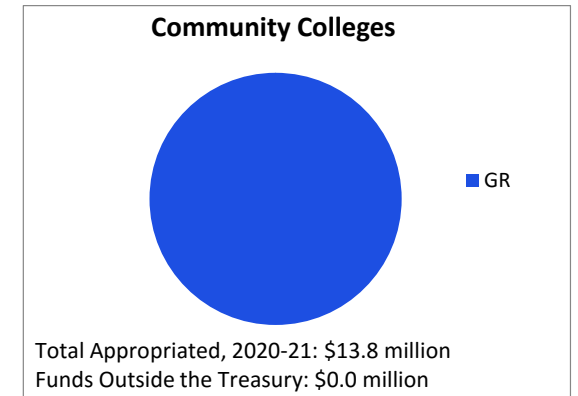
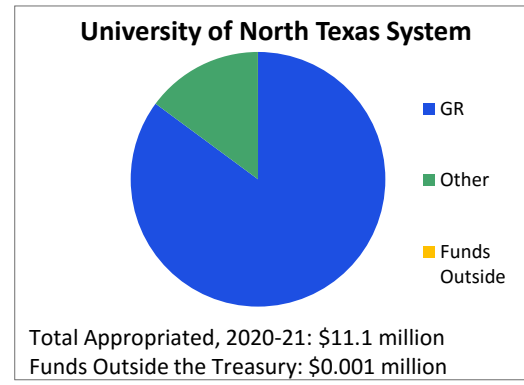
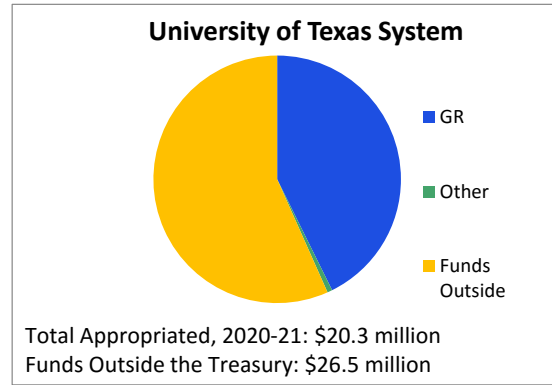
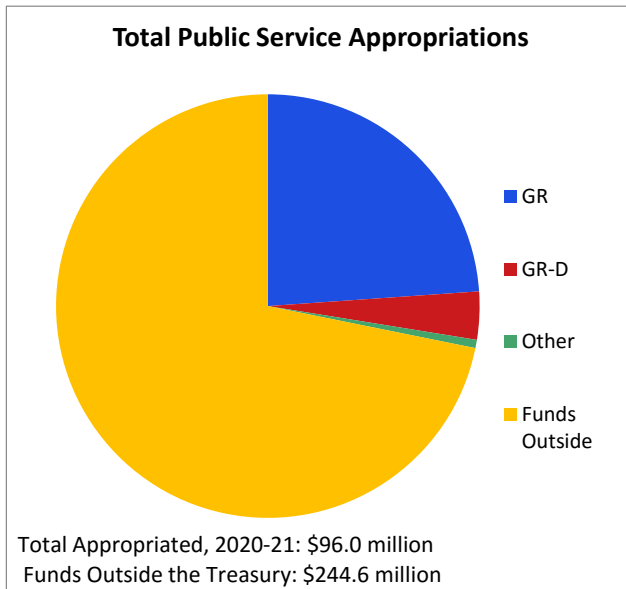


**SMALL BUSINESS  
DEVELOPMENT CENTERS**

- A&M International**  
(Laredo)
- Angelo State**  
(Alpine, Austin, Brownsville, Corpus Christi, Eagle pass, El Paso, Laredo, San Angelo, San Antonio, Victoria)
- Dallas County Community College**  
(Dallas)
- Lamar State College - Port Arthur**  
Port Arthur)
- Lamar**  
(Beaumont)
- Midwestern**  
(Whichita Falls)
- Sul Ross**  
(Brewster, Culberson, Jeff Davis, Loving, Pecos, Presidio, Reeves, Terrell)
- Sul Ross Rio Grande**  
(Eagle Pass, Del Rio, Uvalde)
- Tarleton State**  
(Granbury)
- TX State**  
(Round Rock)
- TX Tech**  
(Abilene, Lubbock)
- UH Victoria**  
(Victoria)
- University of Houston**  
(Houston)
- UT Permian Basin**  
(Midland)
- UT San Antonio**  
(Alpine, Corpus Christi, Eagle Pass, Edinburg/Harlingen/Brownsville, El Paso, Laredo, San Angelo, San Marcos/Round Rock, San Antonio, Victoria)
- UT San Antonio**  
(San Antonio)
- West TX A&M**  
(Amarillo)



**Public Service Funding by Method of Finance - 2020-21 Biennium - House**



Strategic Fiscal Review, 2020-21 Biennium

<b>Public Service Non-Formula Support Items By Institution</b>	<b>2020-21 House Intro</b>
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**The University of Texas at Arlington**

Rural Hospital Outreach Program	\$45,226
Institute of Urban Studies	\$292,644
Mexican American Studies	\$41,039
<b>Total</b>	<b>\$378,909</b>

**The University of Texas at Austin**

Garner Museum	\$234,321
Irma Rangel Public Policy Institute	\$200,178
Center for Public Policy Dispute Resolution	\$315,344
Voces Oral History Project	\$69,862
<b>Total</b>	<b>\$819,705</b>

**The University of Texas at Dallas**

Middle School Brain Years	\$1,980,604
Intensive Summer Academic Bridge Program	\$876,830
<b>Total</b>	<b>\$2,857,434</b>

**The University of Texas at El Paso**

El Paso Centennial Museum	\$107,227
Rural Nursing Health Care Services	\$56,533
Institute for Manufacturing and Materials Management	\$53,952
Texas Centers for Economic and Enterprise Development	\$753,542
Collaborative for Academic Excellence	\$102,976
Border Community Health Education Institute	\$254,676
United States - Mexico Immigration Center	\$39,182
<b>Total</b>	<b>\$1,368,088</b>

**The University of Texas Rio Grande Valley**

Economic Development	\$657,482
Center for Manufacturing	\$299,766
UT System K-12 Collaboration Initiative	\$71,697
K-16 Collaboration	\$215,503
Trade and Technology/Telecommunications	\$82,612
Diabetes Registry	\$158,226
Texas/Mexico Border Health	\$219,370
Regional Advanced Tooling Center	\$691,340
Texas Center for Border Economic Development	\$360,224
<b>Total</b>	<b>\$2,756,220</b>

**The University of Texas of the Permian Basin**

Performing Arts Center	\$237,445
John Ben Shepperd Public Leadership Institute	\$663,838
Small Business Development Center	\$202,524
<b>Total</b>	<b>\$1,103,807</b>

**The University of Texas at San Antonio**

Small Business Development Center	\$5,485,913
Institute of Texan Cultures	\$2,003,143
South-West Texas Border Network SBDC	\$1,755,499
Texas State Data Center	\$704,877
<b>Total</b>	<b>\$9,949,432</b>

**Texas A&M University System Administration**

Task Force	\$80,052
<b>Total</b>	<b>\$80,052</b>

**Strategic Fiscal Review, 2020-21 Biennium**

**Texas A&M University**

School of Architecture		\$712,596
<b>Total</b>		<b>\$712,596</b>

**Prairie View A&M University**

Juvenile Crime Prevention Center		\$2,722,562
Community Development		\$265,439
<b>Total</b>		<b>\$2,988,001</b>

**Tarleton State University**

Small Business Development Center		\$157,997
<b>Total</b>		<b>\$157,997</b>

**Texas A&M University - Corpus Christi**

Water Resources Center		\$59,251
Art Museum		\$311,980
Coastal Bend Economic Development and Business Innovation Center		\$721,651
Environmental Learning Center		\$157,495
<b>Total</b>		<b>\$1,250,377</b>

**Texas A&M University - Kingsville**

John E. Connor Museum		\$24,220
South Texas Archives		\$97,289
<b>Total</b>		<b>\$121,509</b>

**Texas A&M International University**

Institute for International Trade		\$262,917
Small Business Development Center		\$238,761
<b>Total</b>		<b>\$501,678</b>

**West Texas A&M University**

Panhandle-Plains Historical Museum		\$533,074
Rural Agri-Business Incubator & Accelerator		\$1,085,277
Small Business Development Center		\$270,754
<b>Total</b>		<b>\$1,889,105</b>

**Texas A&M University - Commerce**

Mesquite/Metroplex/Northeast Texas		\$604,062
Institute for Competency-Based Education		\$912,186
<b>Total</b>		<b>\$1,516,248</b>

**Texas A&M University - Texarkana**

Northeast Texas Education Partnership		\$69,110
Student Success Program		\$1,047,470
<b>Total</b>		<b>\$1,116,580</b>

**University of Houston System Administration**

High School Cooperative Education Program w/NASA & Tech Outreach Pgm		\$949,063
<b>Total</b>		<b>\$949,063</b>

**University of Houston**

University of Houston Small Business Development Center		\$4,443,409
Health Sciences Research Cluster		\$2,890,229
Education and Community Advancement		\$1,500,845
<b>Total</b>		<b>\$8,834,483</b>

**University of Houston - Downtown**

Community Development Project		\$529,921
<b>Total</b>		<b>\$529,921</b>

**University of Houston - Victoria**

Center for Regional Outreach		\$126,557
Small Business Development Center		\$306,353
<b>Total</b>		<b>\$432,910</b>



**Strategic Fiscal Review, 2020-21 Biennium**

**Midwestern State University**

Small Business Development Center		\$196,419
<b>Total</b>		<b>\$196,419</b>

**University of North Texas**

Center for Studies in Emergency Management		\$40,609
Ed Center for Volunteerism		\$69,945
<b>Total</b>		<b>\$110,554</b>

**Stephen F. Austin State University**

Stone Fort Museum and Research Center of East Texas		\$143,918
Soil Plant and Water Analysis Laboratory		\$82,095
Applied Poultry Studies and Research		\$77,427
<b>Total</b>		<b>\$303,440</b>

**Texas Southern University**

Mickey Leland Center on World Hunger and Peace		\$72,292
Urban Redevelopment and Renewal		\$89,714
Texas Summer Academy		\$448,567
<b>Total</b>		<b>\$610,573</b>

**Texas Tech University**

Junction Annex Operation		\$235,612
Hill Country Educational Network		\$414,248
Small Business Development Center		\$1,763,014
Museums and Historical, Cultural, and Educational Centers		\$2,014,833
Center for Financial Responsibility		\$226,213
<b>Total</b>		<b>\$4,653,920</b>

**Angelo State University**

Small Business Development Center		\$194,293
Center for Fine Arts		\$53,414
Management, Instruction, and Research Center		\$245,936
<b>Total</b>		<b>\$493,643</b>

**Texas Woman's University**

Center for Women's Leadership in Business, Politics, and Public Policy		\$7,250,353
<b>Total</b>		<b>\$7,250,353</b>

**Lamar University**

Spindletop Museum Educational Activities		\$28,453
Small Business Development Center		\$173,526
Public Service/Community Outreach Expansion		\$75,963
Spindletop Center for Excellence in Teaching Technology		\$129,855
<b>Total</b>		<b>\$407,797</b>

**Lamar State College - Port Arthur**

Small Business Development Center		\$303,878
<b>Total</b>		<b>\$303,878</b>

**Sam Houston State University**

Sam Houston Museum		\$352,113
Center for Business and Economic Development		\$302,399
Bill Blackwood Law Enforcement Management Institute of Texas		\$7,074,801
Criminal Justice Correctional Management Institute of Texas		\$2,800,224
Crime Victims' Institute		\$297,680
<b>Total</b>		<b>\$10,827,217</b>

**Texas State University**

School Safety Center		\$1,859,801
Small Business Development Center		\$269,482
<b>Total</b>		<b>\$2,129,283</b>

**Strategic Fiscal Review, 2020-21 Biennium**

**Sul Ross State University**

Sul Ross State University Museum		\$110,394
Big Bend Region Minority and Small Business Development Center		\$193,710
Criminal Justice Academy		\$72,193
Archives of the Big Bend		\$87,399
Museum of the Big Bend		\$29,204
<b>Total</b>		<b>\$492,900</b>

**Sul Ross State University Rio Grande College**

Small Business Development Center		\$242,868
<b>Total</b>		<b>\$242,868</b>

**The University of Texas Southwestern Medical Center**

Program for Science Teacher Access to Resources (STARS)		\$1,039,664
<b>Total</b>		<b>\$1,039,664</b>

**Texas A&M University System Health Science Center**

Forensic Nursing		\$1,824,000
<b>Total</b>		<b>\$1,824,000</b>

**University of North Texas Health Science Center**

DNA Laboratory		\$5,791,292
Economic Development & Technology Commercialization		\$3,069,000
Texas Missing Persons and Human Identification Program		\$2,122,664
<b>Total</b>		<b>\$10,982,956</b>

**Austin Community College**

Veteran's Assistance Centers		\$8,116,800
<b>Total</b>		<b>\$8,116,800</b>

**Blinn College**

Star of the Republic Museum		\$820,800
<b>Total</b>		<b>\$820,800</b>

**Dallas Community College**

Small Business Development Center		\$3,270,770
<b>Total</b>		<b>\$3,270,770</b>

**Hill College**

Heritage Museum/Genealogy Center		\$650,256
<b>Total</b>		<b>\$650,256</b>

**Laredo Community College**

Import/Export Training Center		\$297,188
<b>Total</b>		<b>\$297,188</b>

**Midland College**

Permian Basin Petroleum Museum		\$648,113
<b>Total</b>		<b>\$648,113</b>

**Grand Total, All Funds                    \$95,987,507**

**Public Service Items**

All Funds	# Public Service Items, 2020-21	2016-17 Biennium	2018-19 Biennium	2020-21 House Introduced
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**University of Texas System**

University of Texas at Arlington	3	\$ 546,826	\$ 378,909	\$ 378,909
University of Texas at Austin	4	\$ 1,243,058	\$ 819,705	\$ 819,705
University of Texas at Dallas	2	\$ 4,328,125	\$ 2,857,434	\$ 2,857,434
University of Texas at El Paso	7	\$ 2,092,476	\$ 1,368,088	\$ 1,368,088
University of Texas Rio Grande Valley	9	\$ 4,140,788	\$ 2,756,220	\$ 2,756,220
University of Texas of the Permian Basin	3	\$ 1,660,142	\$ 1,103,807	\$ 1,103,807
University of Texas at San Antonio	4	\$ 14,952,044	\$ 9,949,432	\$ 9,949,432
University of Texas Southwestern Medical Center	1	\$ 1,139,984	\$ 1,039,664	\$ 1,039,664
<b>UT System Subtotal:</b>	<b>33</b>	<b>\$ 30,103,443</b>	<b>\$ 20,273,259</b>	<b>\$ 20,273,259</b>

**Texas A&M University System**

Texas A&M University System Administration	1	\$ 183,750	\$ 80,052	\$ 80,052
Texas A&M University	1	\$ 1,069,140	\$ 712,596	\$ 712,596
Prairie View A&M University	2	\$ 4,798,930	\$ 2,988,001	\$ 2,988,001
Tarleton State University	1	\$ 242,000	\$ 157,997	\$ 157,997
Texas A&M University-Corpus Christi	4	\$ 1,895,324	\$ 1,250,377	\$ 1,250,377
Texas A&M University-Kingsville	2	\$ 184,092	\$ 121,509	\$ 121,509
Texas A&M International University	2	\$ 753,054	\$ 501,678	\$ 501,678
West Texas A&M University	3	\$ 2,829,443	\$ 1,889,105	\$ 1,889,105
Texas A&M University-Commerce	2	\$ 2,471,714	\$ 1,516,248	\$ 1,516,248
Texas A&M University-Texarkana	2	\$ 1,723,332	\$ 1,116,580	\$ 1,116,580
Texas A&M University Health Science Center	1	\$ 2,000,000	\$ 1,824,000	\$ 1,824,000
<b>Texas A&amp;M System Subtotal:</b>	<b>21</b>	<b>\$ 18,150,779</b>	<b>\$ 12,158,143</b>	<b>\$ 12,158,143</b>

**University of Houston System**

University of Houston System Administration	1	\$ 1,423,922	\$ 949,063	\$ 949,063
University of Houston	3	\$ 13,493,552	\$ 8,834,483	\$ 8,834,483
University of Houston-Downtown	1	\$ 795,062	\$ 529,921	\$ 529,921
University of Houston-Victoria	2	\$ 809,766	\$ 432,910	\$ 432,910
<b>University of Houston System Subtotal:</b>	<b>7</b>	<b>\$ 16,522,302</b>	<b>\$ 10,746,377</b>	<b>\$ 10,746,377</b>

**Texas Tech University System**

Texas Tech University	5	\$ 7,172,212	\$ 4,653,920	\$ 4,653,920
Angelo State University	3	\$ 1,086,522	\$ 493,643	\$ 493,643
<b>Texas Tech System Subtotal:</b>	<b>8</b>	<b>\$ 8,258,734</b>	<b>\$ 5,147,563</b>	<b>\$ 5,147,563</b>

**University of North Texas System**

University of North Texas	2	\$ 191,614	\$ 110,554	\$ 110,554
University of North Texas Health Science Center	3	\$ 11,841,372	\$ 10,982,956	\$ 10,982,956
<b>University of North Texas System Subtotal:</b>	<b>5</b>	<b>\$ 12,032,986</b>	<b>\$ 11,093,510</b>	<b>\$ 11,093,510</b>

**Texas State University System**

Lamar University	4	\$ 601,248	\$ 407,797	\$ 407,797
Sam Houston State University	5	\$ 15,935,374	\$ 10,827,217	\$ 10,827,217
Texas State University	2	\$ 3,127,854	\$ 2,129,283	\$ 2,129,283
Sul Ross State University	5	\$ 741,506	\$ 492,900	\$ 492,900
Sul Ross State University-Rio Grande College	1	\$ 369,244	\$ 242,868	\$ 242,868
Lamar State College-Port Arthur	1	\$ 462,000	\$ 303,878	\$ 303,878
<b>Texas State University System Subtotal:</b>	<b>18</b>	<b>\$ 21,237,226</b>	<b>\$ 14,403,943</b>	<b>\$ 14,403,943</b>

**Independent Institutions**

Stephen F. Austin	3	\$ 446,456	\$ 303,440	\$ 303,440
Midwestern State University	1	\$ 298,626	\$ 196,419	\$ 196,419
Texas Southern University	3	\$ 893,264	\$ 610,573	\$ 610,573
Texas Woman's University	1	\$ 2,200,000	\$ 7,250,353	\$ 7,250,353
<b>Independent Institutions Subtotal:</b>	<b>8</b>	<b>\$ 3,838,346</b>	<b>\$ 8,360,785</b>	<b>\$ 8,360,785</b>

**Community Colleges**

Alamo Community College	1	\$ 8,900,000	\$ 8,116,800	\$ 8,116,800
Blinn College	1	\$ 900,000	\$ 820,800	\$ 820,800
Dallas Community College	1	\$ 3,634,189	\$ 3,270,770	\$ 3,270,770
Hill College	1	\$ 713,000	\$ 650,256	\$ 650,256
Laredo Community College	1	\$ 331,140	\$ 297,188	\$ 297,188
Midland College	1	\$ 710,650	\$ 648,113	\$ 648,113
Lee College	0	\$ 775,000	\$ -	\$ -
<b>Community Colleges Subtotal:</b>	<b>6</b>	<b>\$ 15,963,979</b>	<b>\$ 13,803,927</b>	<b>\$ 13,803,927</b>

**Public Service Items: Total**

**106      \$ 126,107,795      \$ 95,987,507      \$ 95,987,507**

**Public Service Non-Formula Support Items**

**Strategic Fiscal Review, 2020-21 Biennium**

<b>Agy</b>	<b>Agency Name</b>	<b>GOS</b>	<b>Strategy Name</b>	<b>2020-21 House Intro</b>	<b>Permanent Basis?</b>	<b>Reported Benchmarks?</b>	<b>Funds Outside the Treasury</b>	<b>In Statute?</b>	<b>Startup Funding</b>	<b>Formula Funding</b>	<b>First Yr Funded</b>	<b>Initial Approp</b>
714	UT Arlington	3.3.1	Rural Hospital Outreach Program	\$45,226	Yes	No	\$5,000	No	No	No	1978	\$38,500
714	UT Arlington	3.3.2	Institute of Urban Studies	\$292,644	Yes	No	\$5,065,674	Yes	No	No	1969	\$75,000
714	UT Arlington	3.3.3	Mexican American Studies	\$41,039	Yes	No	\$131,339	No	No	No	1998	\$50,000
721	The University of Texas at Austin	3.1.4	Garner Museum	\$234,321	Yes	No	\$131,174	No	No	No	1973	\$50,000
721	The University of Texas at Austin	3.3.2	Irma Rangel Public Policy Institute	\$200,178	Yes	No	\$47,325	No	No	No	1995	\$225,000
721	The University of Texas at Austin	3.3.3	Center for Public Policy Dispute Resolution	\$315,344	Yes	No	\$93,729	No	No	No	1993	\$267,000
721	The University of Texas at Austin	3.3.4	Voces Oral History Project	\$69,862	Yes	No	\$105,719	No	No	No	2002	\$100,000
738	The University of Texas at Dallas	3.2.3	Middle School Brain Years	\$1,980,604	Yes	No	\$633,080	No	No	No	2010	\$6,000,000
738	The University of Texas at Dallas	3.3.1	Intensive Summer Academic Bridge Program	\$876,830	Yes	No	\$3,368,667	No	No	No	2000	\$250,000
724	The University of Texas at El Paso	3.1.1	El Paso Centennial Museum	\$107,227	Yes	No	\$250,000	No	No	No	1968	\$100,000
724	The University of Texas at El Paso	3.3.2	Rural Nursing Health Care Services	\$56,533	Yes	No	\$0	No	No	No	1978	\$100,000
724	The University of Texas at El Paso	3.3.3	Institute for Manufacturing and Materials Management	\$53,952	Yes	No	\$386,774	No	Yes	No	1986	\$500,000
724	The University of Texas at El Paso	3.3.4	Texas Centers for Economic and Enterprise Development	\$753,542	Yes	No	\$0	Yes	No	No	1990	\$1,198,521
724	The University of Texas at El Paso	3.3.5	Collaborative for Academic Excellence	\$102,976	Yes	No	\$0	No	No	No	1994	\$100,000
724	The University of Texas at El Paso	3.3.6	Border Community Health Education Institute	\$254,676	Yes	No	\$55,000	No	No	No	1998	\$100,000
724	The University of Texas at El Paso	3.3.8	United States - Mexico Immigration Center	\$39,182	Yes	No	\$0	No	No	No	2002	\$100,000
746	UT Rio Grande Valley	3.3.1	Economic Development	\$657,482	Yes	Yes	\$3,659,108	Yes	No	No	1988	\$150,000
746	UT Rio Grande Valley	3.3.2	Center for Manufacturing	\$299,766	Yes	No	\$1,641,619	No	No	No	1994	\$250,000
746	UT Rio Grande Valley	3.3.3	UT System K-12 Collaboration Initiative	\$71,697	Yes	No	\$49,467	No	No	Yes	1996	\$178,000
746	UT Rio Grande Valley	3.3.4	K-16 Collaboration	\$215,503	Yes	No	\$74,574	No	No	No	2002	\$250,000
746	UT Rio Grande Valley	3.3.5	Trade and Technology/Telecommunications	\$82,612	Yes	No	\$370,630	No	No	No	1996	\$133,500
746	UT Rio Grande Valley	3.3.6	Diabetes Registry	\$158,226	Yes	No	\$0	No	No	No	1996	\$139,805
746	UT Rio Grande Valley	3.3.7	Texas/Mexico Border Health	\$219,370	Yes	No	\$0	No	No	No	2002	\$350,000
746	UT Rio Grande Valley	3.3.8	Regional Advanced Tooling Center	\$691,340	Yes	No	\$0	No	No	No	2014	\$500,000
746	UT Rio Grande Valley	3.3.9	Texas Center for Border Economic Development	\$360,224	Yes	No	\$171,024	Yes	No	No	2001	\$250,000
742	UT Permian Basin	3.1.1	Performing Arts Center	\$237,445	Yes	No	\$603,797	No	No	No	2008	\$190,000
742	UT Permian Basin	3.3.1	John Ben Shepperd Public Leadership Institute	\$663,838	Yes	No	\$179,222	No	No	No	1996	\$890,000
742	UT Permian Basin	3.3.3	Small Business Development Center	\$202,524	Yes	No	\$263,000	No	No	No	2004	\$112,200
743	UT San Antonio	3.3.1	Small Business Development Center	\$5,485,913	Yes	Yes	\$5,790,105	No	No	No	1990	\$200,000
743	UT San Antonio	3.3.2	Institute of Texan Cultures	\$2,003,143	Yes	No	\$3,164,597	No	No	No	1988	\$2,302,308
743	UT San Antonio	3.3.3	South-West Texas Border Network SBDC	\$1,755,499	Yes	Yes	\$24,000	No	No	No	2010	\$1,213,169
743	UT San Antonio	3.4.3	Texas State Data Center	\$704,877	Yes	No	\$0	Yes	No	No	2006	\$327,398
710	Texas A&M Univ System Admin	3.3.1	Task Force	\$80,052	Yes	No	\$0	Yes	No	No	2010	\$250,000
711	Texas A&M University	3.3.1	School of Architecture	\$712,596	Yes	No	\$1,704,595	No	No	No	1992	\$1,000,000
715	Prairie View A&M University	3.3.2	Juvenile Crime Prevention Center	\$2,722,562	Yes	No	\$86,330	Yes	No	No	1998	\$589,286

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715	Prairie View A&M University	3.3.3	Community Development	\$265,439	Yes	No	\$0	No	No	No	2002	\$150,000
713	Tarleton State University	3.3.1	Small Business Development Center	\$157,997	Yes	Yes	\$308,022	No	No	No	2008	\$121,000
760	A&M Univ - Corpus Christi	3.3.1	Water Resources Center	\$59,251	Yes	No	\$168,344	No	No	No	1992	\$75,000
760	A&M Univ - Corpus Christi	3.3.2	Art Museum	\$311,980	Yes	No	\$1,132,939	No	No	No	1996	\$263,609
760	A&M Univ - Corpus Christi	3.3.3	Coastal Bend Economic Development and Business Innovation Center	\$721,651	Yes	No	\$358,550	No	No	No	2010	\$500,000
760	A&M Univ - Corpus Christi	3.3.4	Environmental Learning Center	\$157,495	Yes	No	\$209,724	No	No	No	2000	\$200,000
732	Texas A&M University - Kingsville	3.3.1	John E. Connor Museum	\$24,220	Yes	No	\$422,235	No	No	No	1968	\$15,000
732	Texas A&M University - Kingsville	3.3.2	South Texas Archives	\$97,289	Yes	No	\$26	No	No	No	1997	\$125,000
761	Texas A&M International University	3.3.1	Institute for International Trade	\$262,917	Yes	No	\$0	Yes	No	No	1979	\$69,945
761	Texas A&M International University	3.3.2	Small Business Development Center	\$238,761	Yes	No	\$415,187	No	No	No	2008	\$150,000
757	West Texas A&M University	3.3.1	Panhandle-Plains Historical Museum	\$533,074	Yes	No	\$1,227,330	Yes	No	No	1986	\$458,740
757	West Texas A&M University	3.3.2	Rural Agri-Business Incubator & Accelerator	\$1,085,277	Yes	No	\$597,762	No	No	No	2002	\$750,000
757	West Texas A&M University	3.3.3	Small Business Development Center	\$270,754	Yes	No	\$309,946	No	No	No	2004	\$170,099
751	Texas A&M University - Commerce	3.3.1	Mesquite/Metroplex/Northeast Texas	\$604,062	Yes	No	\$0	No	No	No	1994	\$200,000
751	Texas A&M University - Commerce	3.3.2	Institute for Competency-Based Education	\$912,186	Yes	No	\$0	No	No	No	2016	\$743,500
764	Texas A&M University - Texarkana	3.3.1	Northeast Texas Education Partnership	\$69,110	Yes	No	\$0	No	No	No	1994	\$100,000
764	Texas A&M University - Texarkana	3.3.2	Student Success Program	\$1,047,470	Yes	No	\$0	No	No	No	2016	\$890,000
783	Univ of Houston Sys Admin	3.3.1	High School Cooperative Education Program w/NASA & Tech Outreach Pgm	\$949,063	Yes	No	\$0	Yes	No	No	2000	\$200,000
730	University of Houston	3.3.1	University of Houston Small Business Development Center	\$4,443,409	Yes	No	\$6,980,110	No	No	No	1984	\$200,000
730	University of Houston	3.3.2	Health Sciences Research Cluster	\$2,890,229	Yes	No	\$97,165,149	No	No	No	2012	\$2,217,500
730	University of Houston	3.3.3	Education and Community Advancement	\$1,500,845	Yes	No	\$81,049,332	No	No	No	2012	\$1,151,509
784	University of Houston - Downtown	3.3.1	Community Development Project	\$529,921	Yes	No	\$0	No	No	No	2000	\$300,000
765	University of Houston - Victoria	3.3.1	Center for Regional Outreach	\$126,557	Yes	No	\$0	No	No	No	1998	\$366,656
765	University of Houston - Victoria	3.3.2	Small Business Development Center	\$306,353	Yes	No	\$724,006	No	No	No	1985	\$473,110
735	Midwestern State University	3.3.1	Small Business Development Center	\$196,419	Yes	Yes	\$0	No	No	No	2002	\$100,000
752	University of North Texas	3.3.1	Center for Studies in Emergency Management	\$40,609	No	No	\$0	No	No	No	1985	\$75,000
752	University of North Texas	3.3.2	Ed Center for Volunteerism	\$69,945	No	No	\$1,216	No	No	No	1998	\$100,000
755	Stephen F. Austin State University	3.3.1	Stone Fort Museum and Research Center of East Texas	\$143,918	Yes	No	\$153,531	No	No	No	1965	\$7,500
755	Stephen F. Austin State University	3.3.2	Soil Plant and Water Analysis Laboratory	\$82,095	Yes	No	\$67,015	No	No	No	1962	\$100,000
755	Stephen F. Austin State University	3.3.3	Applied Poultry Studies and Research	\$77,427	Yes	No	\$120,149	No	No	No	2000	\$87,821
717	Texas Southern University	3.3.1	Mickey Leland Center on World Hunger and Peace	\$72,292	Yes	No	\$0	No	No	No	1992	\$100,000
717	Texas Southern University	3.3.2	Urban Redevelopment and Renewal	\$89,714	Yes	No	\$0	No	No	No	1998	\$100,000
717	Texas Southern University	3.3.3	Texas Summer Academy	\$448,567	Yes	No	\$409,981	No	No	No	2000	\$500,000
733	Texas Tech University	3.3.1	Junction Annex Operation	\$235,612	Yes	No	\$1,526,200	Yes	No	Yes	1972	\$250,000
733	Texas Tech University	3.3.2	Hill Country Educational Network	\$414,248	Yes	No	\$1,086,114	No	No	Yes	2002	\$500,000
733	Texas Tech University	3.3.3	Small Business Development Center	\$1,763,014	Yes	No	\$3,162,972	No	No	No	1990	\$200,000
733	Texas Tech University	3.3.4	Museums and Historical, Cultural, and Educational Centers	\$2,014,833	Yes	No	\$512,950	Yes	No	No	1966	\$1,937,634
733	Texas Tech University	3.3.6	Center for Financial Responsibility	\$226,213	Yes	No	\$244,770	Yes	No	No	1996	\$240,000

**Public Service Non-Formula Support Items**

**Strategic Fiscal Review, 2020-21 Biennium**

737	Angelo State University	3.3.1	Small Business Development Center	\$194,293	Yes	No	\$476,257	No	No	No	1990	\$100,000
737	Angelo State University	3.3.2	Center for Fine Arts	\$53,414	No	No	\$0	No	No	No	1997	\$2,750,000
737	Angelo State University	3.3.3	Management, Instruction, and Research Center	\$245,936	Yes	No	\$339,570	No	No	No	1969	\$25,000
731	Texas Woman's University	3.3.1	Center for Women's Leadership in Business, Politics, and Public Policy	\$7,250,353	Yes	Yes	\$0	No	Yes	No	2016	\$2,200,000
734	Lamar University	3.3.1	Spindletop Museum Educational Activities	\$28,453	Yes	No	\$216,316	Yes	No	No	1998	\$32,867
734	Lamar University	3.3.2	Small Business Development Center	\$173,526	Yes	No	\$250,834	No	No	No	1989	\$150,000
734	Lamar University	3.3.3	Public Service/Community Outreach Expansion	\$75,963	Yes	No	\$198,521	No	No	No	1994	\$50,000
734	Lamar University	3.3.4	Spindletop Center for Excellence in Teaching Technology	\$129,855	Yes	No	\$106,485	No	No	No	1998	\$150,000
788	Lamar State College - Port Arthur	3.3.1	Small Business Development Center	\$303,878	Yes	No	\$72,329	No	No	No	1998	\$150,000
753	Sam Houston State University	3.3.1	Sam Houston Museum	\$352,113	Yes	No	\$561,352	No	No	No	1911	\$67,482
753	Sam Houston State University	3.3.2	Center for Business and Economic Development	\$302,399	Yes	No	\$329,225	No	No	No	1992	\$144,358
753	Sam Houston State University	3.3.3	Bill Blackwood Law Enforcement Management Institute of Texas	\$7,074,801	Yes	No	\$146,989	Yes	No	No	1993	\$3,300,000
753	Sam Houston State University	3.3.4	Criminal Justice Correctional Management Institute of Texas	\$2,800,224	Yes	No	\$2,031,295	Yes	No	No	1994	\$1,223,937
753	Sam Houston State University	3.3.5	Crime Victims' Institute	\$297,680	Yes	No	\$0	Yes	No	No	2012	\$288,903
754	Texas State University	3.1.3	School Safety Center	\$1,859,801	Yes	No	\$9,439,569	No	No	No	2007	\$3,000,000
754	Texas State University	3.3.3	Small Business Development Center	\$269,482	Yes	No	\$1,230,029	No	No	No	2003	\$108,696
756	Sul Ross State University	3.3.1	Sul Ross State University Museum	\$110,394	Yes	Yes	\$205,442	No	No	No	1972	\$25,000
756	Sul Ross State University	3.3.2	Big Bend Region Minority and Small Business Development Center	\$193,710	Yes	No	\$420,644	No	No	No	1994	\$100,000
756	Sul Ross State University	3.3.3	Criminal Justice Academy	\$72,193	Yes	No	\$0	No	No	No	1994	\$107,500
756	Sul Ross State University	3.3.4	Archives of the Big Bend	\$87,399	Yes	No	\$1,986	No	No	No	1998	\$50,000
756	Sul Ross State University	3.3.6	Museum of the Big Bend	\$29,204	Yes	No	\$267,785	No	No	No	1972	\$50,000
741	Sul Ross Rio Grande	3.3.1	Small Business Development Center	\$242,868	Yes	No	\$485,204	No	No	No	1996	\$111,250
729	UT SW Med Center	4.4.1	Program for Science Teacher Access to Resources (STARS)	\$1,039,664	Yes	No	\$251,162	No	No	No	1994	\$750,000
709	TAMU System Health Ctr	5.1.6	Forensic Nursing	\$1,824,000	Yes	No	\$1,168,571	No	No	No	2016	\$2,000,000
763	UNT Health Science Center	4.2.1	DNA Laboratory	\$5,791,292	Yes	No	\$0	No	No	No	2000	\$217,428
763	UNT Health Science Center	4.2.2	Economic Development & Technology Commercialization	\$3,069,000	Yes	No	\$0	No	No	No	2006	\$1,550,000
763	UNT Health Science Center	4.2.3	Texas Missing Persons and Human Identification Program	\$2,122,664	Yes	No	\$0	No	No	No	2016	\$1,298,000
704	Austin Community College	A.1.2	Veteran's Assistance Centers	\$8,116,800	Yes	No	\$0	No	No	No	2016	\$8,900,000
704	Blinn College	F.1.1	Star of the Republic Museum	\$820,800	Yes	No	\$0	No	No	No	1969	\$800,000

**Public Service Non-Formula Support Items**

**Strategic Fiscal Review, 2020-21 Biennium**

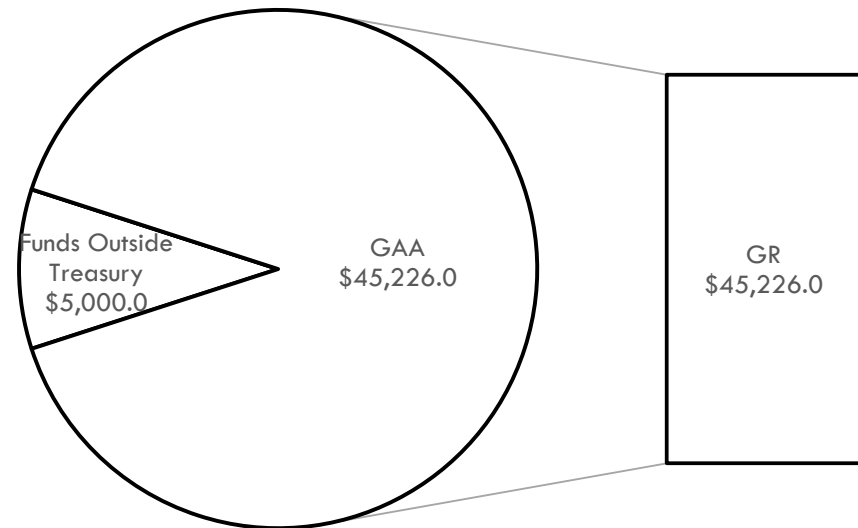
704	Dallas Community College	N.1.1	Small Business Development Center	\$3,270,770	Yes	No	\$0	No	No	No	1988	\$0
704	Hill College	T.1.1	Heritage Museum/Genealogy Center	\$650,256	Yes	No	\$0	No	No	No	1996	\$667,500
704	Laredo Community College	X.1.1	Import/Export Training Center	\$297,188	Yes	No	\$0	No	No	No	1994	\$165,570
704	Midland College	AB.1.1	Permian Basin Petroleum Museum	\$648,113	Yes	No	\$0	No	No	No	2016	\$710,650

**The University of Texas at Arlington  
Rural Hospital Outreach Program**

Original Appropriation \$38,500  
 Year Implemented 1978  
 First Year Funded 1978

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority Education Code, Ch. 68

2020-21 Funding Source



**Program Mission**

The RHOP has expanded and enhanced its scope of service and evolved from its original mission of providing CNE to rural hospitals in 15 counties surrounding Tarrant County into a center of influence through its years of accumulated rural knowledge and expertise, resulting in solicited participation in multiple organizations, including those at the state and national levels. It has become the hub of information on rural health care and issues facilities, for the largest nursing program in Texas, the College of Nursing at UT Arlington.

**Major Accomplishments**

The RHOP was named 1 of 5 outstanding university rural health initiatives in the U.S. by NerdScholar. It was recognized by the Centers for Medicare and Medicaid and Health and Human Services for outreach efforts about the Affordable Care Act. The RHOP hosted 8 annual Bi-natl Health Care Symposium at UT Arlington. A new collaboration with the Texas Organization of Rural & Community Hospitals explored nursing education initiatives. RHOP's leadership provided rural perspective in multiple orgs on topics such as population health. RHOP's bi-lingual Spanish Director was part of UTA's resulting designation as a Hispanic Serving Institution addressing rural Hispanic nursing. In 1991, RHOP was named "The Program That Made The Most Diff" by the Texas Rural Health Assoc. Service has expanded from the original 15 to 189 Texas counties. Multicultural content is included based on patient populations. The Office of Rural Affairs (ORA) funded RHOP for continuing education in rural counties and Texas Critical Access Hospitals from 2003 through June 2011, ending due to their internal structural changes. With 35+ years of rural knowledge, expertise and networking, RHOP expanded its role with increased information requests from multiple facilities. The plan is to: 1) Continue to respond to the growing role of RHOP as the center of influence through existing and new collaborations and provide the necessary expertise to ensure that rural health perspectives and issues are included in undergraduate nursing and public health courses, 2) Continue participation in leadership positions in organizations such as, North Central Texas HIV Planning Council, to ensure that the service needs of rural clients are met, and 3) Increase rural networking and collaboration with the College of Nursing to disseminate current information regarding rural health and workforce issues to both urban and rural nurses throughout its expanding RN-BSN program, accelerated online program, and Nurse Practitioner rural clinical sites, including utilizing UTA's new designation as an Hispanic Serving Institution (HSI).



### **Impact of Not Funding**

In the past 10 years, RHOP's state allocations have been reduced, necessitating a change in focus. Further reductions threaten its viability when needs for current information on health care changes are increasing. Neither the College of Nursing's budget nor the continuing decreased state allocation can sustain RHOP's program. There is a direct relationship between appropriated funds and productivity and outcome levels. Discontinuing the funding would result in loss of program infrastructure. RHOP's inability to meet the increasing demand for its rural health expertise, would negatively impact challenges to the health care of rural Texans, which is mainly provided by nursing and public health personnel. Health care personnel shortages are predicted to increase in urban areas of Texas and rural areas will be disproportionately impacted. Without RHOP's continued service, potential misinformation is increased. Organizations that collaborate and provide limited funding to support RHOP's enhanced mission have also reduced their support due to their own challenges. This is a pivotal time in rural Texas as ongoing legislative health care changes significantly impact the increasing need for information and resources to health care providers and the community. The RHOP, thru its 35+ years of established service to rural communities, is a trusted and established source of knowledge and expertise.

### **Formula Funded**

None

### **Non-Formula Support Needed on Permanent Basis/Discontinued**

Permanent Basis

### **Benchmarks**

None reported.

### **Performance Reviews**

- 1) Increased number of rural networking and collaborations to expand focus on rural health issues and increase information dissemination regarding rural health and workforce issues being addressed.
- 2) Increase the amount of nursing students enrolled and educated from rural populations.

### **Statutory Changes**

- Funding changes based on health trends (opioid crisis, mental health)
- Balance-Billing Mediation
- Step-Therapy Protocol
- Mental/Public Health
- Burden of "maintenance of certification" (MOC) removed for purposes of workforce selection, payment, contracting or credentialing.

\* The federal and state level government is focusing funding on the Opioid Crisis. Centers for Disease Control and Prevention (CDC), Substance Abuse and Mental Health Services Administration (SAMHSA), Office of the Secretary of the Department of Health and Human Services (HHS), Administration for Children and Families, and other agencies within HHS for programs to address the opioid epidemic.

**The University of Texas at Arlington  
Institute of Urban Studies**

Original Appropriation \$75,000  
Year Implemented 1969  
First Year Funded 1969

Start Up Funding? N  
Transition Funding? N  
Legal Authority Education Code, Ch. 68

**Program Mission**

The Institute of Urban Studies engages in research and practice toward improving life quality for the people of Texas, specifically through improving the places we live.

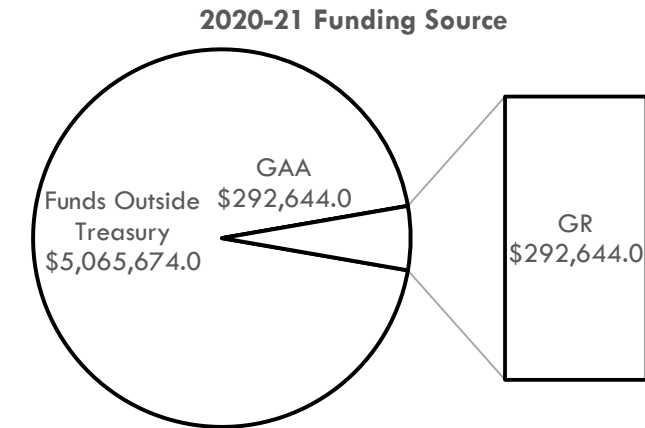
**Major Accomplishments**

Since its inception, the Institute has served more than 85 municipalities and organizations all over Texas, in large metropolitan areas as well as rural communities. Its 230-plus projects have included eight for state agencies and four for federal agencies, along with 33 economic development plans and three comprehensive plans. These have earned the Institute seven awards from the American Planning Association. The Arlington Urban Design Center, a partnership between the Institute and the City of Arlington, has itself completed more than 120 projects, helping neighborhoods and small businesses and revitalizing challenged areas. Institute projects such as Discover Downtown Mineral Wells help enhance economic development while promoting communities' history and creating more vibrant and healthy public spaces. A current walkability study for Downtown Dallas will allow the city to directly measure the impact of infrastructure expenditures in promoting increased pedestrian traffic and more walkable streets. The Institute's current projects under contract are in the amount of \$313,064 with another \$1,300,675 pending, not including \$91,655 of recently completed projects. The Institute has experienced growth in sponsored projects of over \$221,409 in FY16. The Institute will continue to expand its research projects and assist cities in addressing complex urban issues. In order to be on the leading edge of practice and applied research, a primary focus will be to use technology to enhance community engagement as well as extend the Institute's services to reach more of Texas without the added costs and time spent on travel.

**Impact of Not Funding**

Elimination of the Institute of Urban Studies special item at UTA would have two significant impacts. Many cities, community groups, and nonprofit organizations throughout the state depend on the services provided through the Institute to meet the challenges of growth and economic uncertainty. As federal funding continues to decrease, cities are faced with the challenge of meeting day-to-day needs while planning for the future. As a result of the line-item funding, the Institute is able to assist cities who's monetary and personnel resources are stretched to the limit but who often face critical issues.

In addition, the Institute trains a substantial number of students who might otherwise not receive the invaluable experience of working on applied research and real-world projects such as



comprehensive, economic development, parks, and land use plans. Because the Institute is housed in a leading research university, its students are constantly exposed to pioneering ideas and practices and are driven by a strong work ethic, curiosity, and a passion for making a positive difference in the world. These students graduate with the experience needed to step into city positions such as city planners, city managers, and economic development officers. Without the valuable, practical experience provided through Institute projects, the state stands to lose a wealth of highly qualified individuals whose goals are to serve Texas cities.

**Formula Funded**

None

**Non-Formula Support Needed on Permanent Basis/Discontinued**

Permanent Basis

**Benchmarks**

N/A

**Performance Reviews**

- 1) Increased number of partnerships with cities, counties, state agencies and school districts to address complex urban issues.
- 2) Increased number of employed graduate students for related research projects.
- 3) Increased amount of externally sponsored research projects within Urban Studies
- 4) Increased number of presentations.

**Statutory Changes**

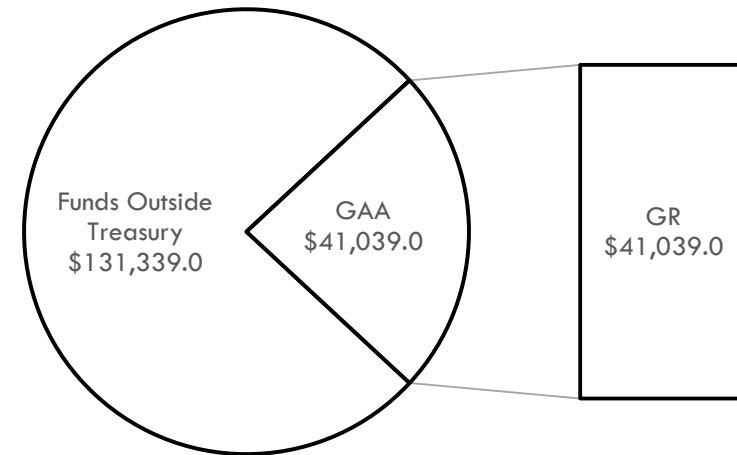
N/A

**The University of Texas at Arlington  
Mexican American Studies**

Original Appropriation \$50,000  
 Year Implemented 1998  
 First Year Funded 1998

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority Education Code, Ch. 68

**2020-21 Funding Source**



**Program Mission**

Administer an 18-hour academic minor in Mexican American Studies and advise students interested in pursuing the minor. Promote research and the recruitment, retention, and professional development of UTA faculty actively engaged in studies on Latino issues. Serve as a bridge between UTA and the Latino community in the Dallas/Fort Worth Metroplex through various service activities.

**Major Accomplishments**

CMAS (1) hired two additional tenure-track faculty members housed in the Departments of History and English; (2) created a Speaker Series inviting prominent scholars working on issues specific to the Latino community to give public talks; (3) partnered with other departments and colleges on campus to expand the Minor in Mexican American Studies; (4) launched a new Minor in MAS for undergraduate students in the College of Social Work; (5) received a grant of \$30,000 from LULAC-GM Foundation “Empower Hispanic America with Technology” to establish a Tech Center at CMAS to promote STEM education for low-income Hispanic youth in North Texas; (6) received a scholarship endowment of \$50,000 from individual donor Pat Brandenburg giving two student awards annually since 2012-2013; (7) awarded a \$1000 scholarship prize from its Manuel Gamio endowment to an outstanding student in Mexican American Studies; (8) enhanced a CMAS Research Fellowship program for junior faculty conducting research in Mexican American and Latino studies to support their scholarship; and (9) hosted several visiting scholars who came to UTA to do research on Mexican American studies. Together these accomplishments have led to an increased visibility for CMAS and UTA in the DFW Metroplex, and reach to a wider public in the community. Expand the MAS Minor program in other colleges throughout the university; (2) launch an online introductory course on Mexican American studies as dual-credit for UTA and high-school students in North Texas; (3) continue with the Tech Center program to reach out to more families and teach basic skills (e.g. FAFSA, college application, web training and computer literacy); (4) launch a new Research Grant for UTA faculty conducting research on Mexican American/Latino studies; (5) continue with the renewed CMAS Speaker Series started in 2014 to raise the public visibility of the Center; and (6) collaborate and support the IDEAS Center inaugurated at UTA in 2016 with a Title V Grant as a Hispanic Serving Institution to enhance retention and graduation rates of new students, especially those transferring from community colleges in the region.

**Impact of Not Funding**

Currently CMAS is the only comprehensive interdisciplinary Mexican American Studies center operating at any four-year institution in the region. It provides a fully-developed curriculum for a CMAS minor taught by core faculty who teach courses, advise, and oversee Center operations. The funding helps to house CMAS, an academic center that provides students with a computer lab and a scholarship/internship database and serves as a hub for Latino student organizations and a resource for Spanish-speaking parents wanting information specific to college admissions and preparedness. CMAS also provides an access point for faculty support such as the Faculty Research Assoc program designed to support to faculty conducting research consistent with our mission statement. Without proper funding, UTA will fail to fulfill its teaching and research missions. Lack of funding would also directly impact the grants, endowments and support received from external sources, including private sector entities like the GM Foundation to support community outreach initiatives such as “Empower Hispanic America with Technology.” Losing funding would have a negative impact in the Center’s support for first-generation college students who use its facilities and faculty advice at a critical time when UT Arlington has been designed a HIS.

**Formula Funded**

None

**Non-Formula Support Needed**

Permanent Basis

**Benchmarks**

N/A

**Performance Reviews**

- 1) Increased number of new courses created and launched that center around Mexican American studies.
- 2) Increased amount of families served through work with Tech Center program.
- 3) Increased amounts of research grants funded for Mexican American studies.
- 4) Increased retention and graduation rates of students involved in the center for Mexican American studies.

**Statutory Changes**

N/A

**The University of Texas at Austin  
Garner Museum**

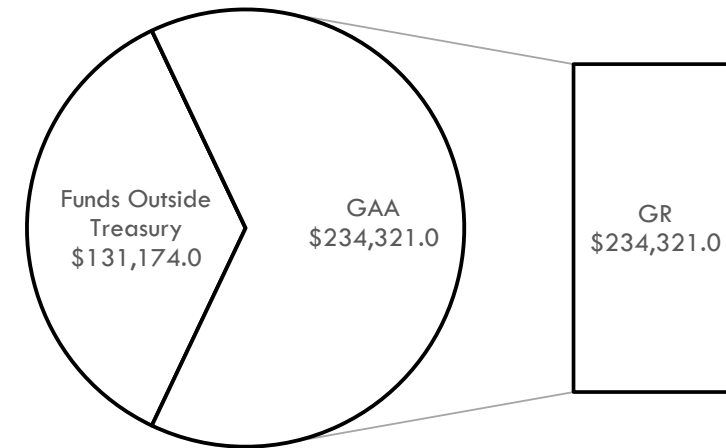
Original Appropriation \$50,000  
 Year Implemented 2001  
 First Year Funded 1973

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority  
 Texas Constitution, Article 7, Sec. 10;  
 Education Code, Ch. 67

**Program Mission**

The Briscoe-Garner Museum (formerly known as the John Nance Garner Museum), a division of the Briscoe Center for American History, serves to fulfill the university's public service mission by promoting the use of the Center's collections, exhibits and programs to students, teachers, scholars, and the general public for research, teaching and education. Activity from the Briscoe-Garner Museum furthers the economic condition of the state, primarily in the South Texas region. John Nance Garner of Uvalde, Texas (1868-1967), was the first Texan to serve as Speaker of the U.S. House of Representatives (1931-33) and Vice President of the U.S. (1933-41). Uvalde rancher and businessman Dolph Briscoe (1923-2010) served in the Texas legislature (1949-1957) and as governor (1973-1979).

**2020-21 Funding Source**



**Major Accomplishments**

Cactus Jack: Lone Star on Capitol Hill, a nationwide PBS documentary, produced by the Briscoe Center opened a permanent exhibit dedicated to former Gov. Dolph Briscoe Jr. This new exhibit presented Deep in the Heart: Texas-Themed Quilts from the Winedale Quilt Collection. The traveling exhibit also sponsored two open house events "An Evening in Old Uvalde" fundraiser for the Briscoe-Garner Museum and the John Nance Garner exhibit, educating visitors about different facets of national history and culture. The Briscoe Center coordinates programs with local, historical, cultural, and educational groups in southwest Texas. It provides information to media outlets and expands the web presence of the Briscoe-Garner Museum. Renovated Briscoe-Garner Museum phase III completion provides access by elevator to second floor exhibit space, and first floor handicap accessible restrooms. Completed construction of phase II renovations reinforced floor support and prevented grading to preserve foundation stability. Renovations also provided new exhibits: The Lone Star Treasure's "Two Hundred Years of Ranching in Texas", "I Have Had No Rest since We Parted" Sam Houston's First Term as President of the Republic of Texas (1836-1838), and A Celebration of Texas Governors. Traveling exhibitions include "Selections from the Winedale Quilt Collection" and "Selections from the Flag Research Collection." Over the next two years we will begin phase IV of museum renovations which calls for off street handicap accessible parking to be incorporated into the museum property, landscaping and grading/drainage improvements, and an irrigation system installation. We will continue to bring new exhibits to the Briscoe-Garner Museum to educate visitors about different facets of our national history and culture. Coordinate programs and tours with local historical, cultural, and educational groups in the southwest Texas region. Develop an updated curriculum guide for the Briscoe-Garner Museum to provide to educators and students.

Provide information to media outlets and expand the web presence of the Briscoe-Garner Museum and its programs. Dr. Nancy Beck Young is conducting research and writing a dual biography of Ettie Garner and John Nance Garner, 32nd Vice President of the United State. Publication is expected in Fall 2021. We will create target specific programming based on age, gender and ethnic demographics to develop a diverse range of visitors at the museum.

**Impact of Not Funding**

The original purpose of this funding was to provide exhibits, programs and educational opportunities at the Briscoe-Garner Museum and from the Briscoe Center for American History. The purpose also included funding for building renovations and improvements to protect and preserve this state and national landmark for the community and for future generations. The Briscoe-Garner Museum building, a Texas State Antiquities Landmark and National Historic Landmark, will deteriorate and become unsafe, resulting in the closure of the museum and the end of its educational mission. No other facility in this region of Texas provides these opportunities and services.

**Formula Funded**

None.

**Non-Formula Support Needed**

Ongoing. Annual support for building renovations and improvements to protect and preserve this state and national landmark for the community and for future generations will be needed on an ongoing basis.

**Benchmarks**

N/A

**Performance Reviews**

The Briscoe-Garner Museum evaluates its performance similar to other museums and cultural institutions. Metrics are set out by organizations like the Alliance of American Museums and the Association of State and Local History Museums. Categories include space utilization, visitation statistics, environmental conditions of the museum, collection care, preventive and deferred maintenance, and emergency preparedness.

**Statutory Changes**

House Bill 1003, enacted by the Eighty-fifth Legislature, Regular Session, 2017, eliminates the depreciation and non-tax exempt use provisions in the Texas Historic Preservation Tax Credit (THPTC) program for state university systems and other state institutions of higher education. The bill allows these entities to take advantage of the tax credit to assist in financing capital projects or maintenance work on their historic buildings. The law was signed into effect on June 14, 2017. Provisions of the bill that expand the historic structure franchise tax credit to include public universities and university systems expire January 1, 2022. An extension of this expiration date could be helpful to assist in future capital projects to preserve the Garner Museum.

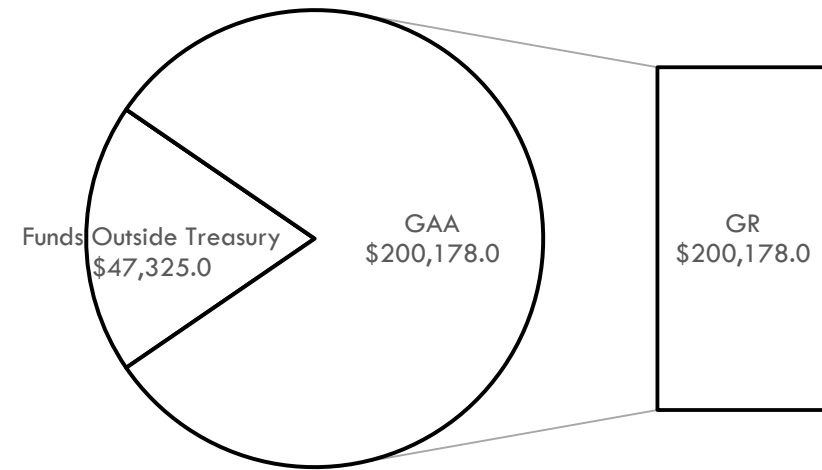


**The University of Texas at Austin  
Irma Rangel Public Policy Institute**

Original Appropriation \$225,000  
 Year Implemented 1995  
 First Year Funded 1995

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority Texas Constitution;  
 Article 7, Sec. 10;  
 Education Code, Ch. 67;  
 General Appropriations  
 Act (2018-19 Biennium),  
 Rider 4, page III-74.

**2020-21 Funding Source**



**Program Mission**

To analyze public policy issues salient to the State of Texas through graduate-level seminars and research support of graduate students and faculty. The activities undertaken support the public service, educational training of students, and faculty support missions of the institution. Through the graduate-level seminars and the provision of support to students, the Irma Rangel Public Policy Institute has allowed students firsthand involvement in the design and implementation of policy research projects. In addition, faculty have been provided assistance and professional support. The products and activities generated have contributed to the understanding of policy issues salient to the State. The Irma Rangel Public Policy Institute's service area is statewide and furthers the economic condition of the state.

**Major Accomplishments**

The implementation of research projects and surveys that examined salient policy issues in Texas; the production of policy-oriented books, articles, and papers; the support and training of graduate students; and the sponsoring of conferences and other events and programs. Continue our success in supporting the following activities: graduate student research and training; research projects on policy and policy-relevant topics salient to the State of Texas, particularly its growing Hispanic population; the publication of books, journal articles, and other items; conferences and talks on campus; the presentation of research papers at scholarly conferences; public opinion polling at the state and national levels; faculty research; the policy-relevant work of additional campus units.

**Impact of Not Funding**

First, the number of graduate students and faculty that receive assistance would be greatly reduced. Second, the policy-relevant research produced by faculty and graduate students would not be available to policy, governmental, and academic audiences, especially research relevant to Hispanic populations. Third, a reduced likelihood of future external support generated on the basis of the special funding.

**Formula Funded**

None.

**Non-Formula Support Needed**

Ongoing. Operation of the Institute does not generate formula funding dollars for The University of Texas at Austin. A portion of Institute funding derives from the College of Liberal Arts at UT, but few additional sources of regular funding are available to support the valuable work of the Institute. The College is unlikely to be in a position to compensate for budget cuts in non-formula support.

**Benchmarks**

N/A

**Performance Reviews**

The Director of the Institute is a direct report to the Dean of the College of Liberal Arts, who conducts an annual review of all chairs and directors. The Institute is administered by the Department of Government, and the Director discusses the work of the institute with the department Chair and other department faculty and staff.

**Statutory Changes**

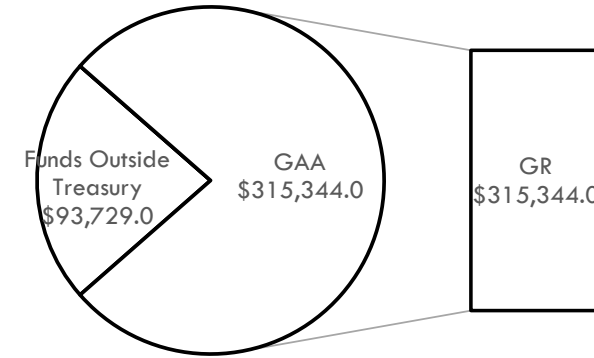
No statutory changes are needed.

**The University of Texas at Austin  
Center for Public Policy Dispute Resolution**

Original Appropriation    \$267,000  
 Year Implemented        1996  
 First Year Funded        1993

Start Up Funding?    N  
 Transition Funding?   N  
 Legal Authority        Texas Constitution,  
                                  Article 7, Sec. 10;  
                                  Education Code, Ch. 67

**2020-21 Funding Source**



**Program Mission**

The Center for Public Policy Dispute Resolution (the Center or CPPDR) was created in 1993 to promote the appropriate use of alternative dispute resolution (ADR) by Texas governmental and public interest entities. The Center's service area is statewide and furthers the economic condition of the state providing ADR services, education, and skill-building trainings to state, regional, and local entities, as well as The University of Texas community and the public. It fosters collaborative and problem-solving approaches to resolving tough issues. The Center is located at The University of Texas School of Law.

**Major Accomplishments**

Provided expert resources to the Legislature during drafting of seminal ADR statutes in Texas; Published Texas ADR Legislative Reports & "How To" ADR series for public and government; Assisted Sunset Commission with integration of ADR provisions in sunset agency reviews; Identified as resource in statutes for ADR assistance, including for groundwater & regional water planning; Provides facilitation services to governmental entities that seek public input in decision-making, notably to stakeholder groups designing scientific instream flow studies (SB 2, 2001), stakeholder committees developing environmental flow standard recommendations to TCEQ (SB 3, 2007), stakeholders making recommendations to TxDOT for Regionally Coordinated Transportation Planning, and stakeholders working with agencies (such as TPWD and DADS) to develop and make recommendations on draft rules; Mediated major water planning conflict between two regional water planning groups; Administered the UT Graduate Portfolio Program in DR; Supports the Law School's ADR curriculum by teaching negotiation, mediation, and environmental conflict resolution; Conducts biennial ADR training for legislators and statewide executive policy makers (Fellows Program); Provides ADR training to the public and customized ADR training to governmental and public interest entities, such as legislative staff, UT Austin, TxDOT, TEA, TRS, OIEC, and the City of Austin Continue to provide ADR collaborative processes, workplace conflict resolution, and customized collaborative problem-solving trainings to Texas state agencies and UT-Austin; Update report on the frequency and efficiency of ADR processes in Texas state agencies based on collected data; Coordinate with other UT-Austin staff who use ADR to increase awareness of ADR on campus and collaborate

on new opportunities such as the Talk It Out Student Dialogue Series; Partner with community and education leaders on how ADR can be utilized in communities and schools to provide safer environments; Continue to work with UT Law faculty on ADR curriculum to support needs of students and the legal community; Continue to provide relevant ADR training programs to the citizens of Texas.

**Impact of Not Funding**

- (i) Loss of only statewide resource & support for the use of ADR in public policy disputes - Center is specifically identified in Sunset Commission ADR recommendations, Governmental Dispute Resolution Act, Ch. 2009, and the Negotiated Rulemaking Act, Ch. 2008, Tex. Gov't Code, among others;
- (ii) Loss of state link & policy support to other Texas university ADR centers, national ADR and legal organizations and entities, private practitioner community, and community dispute resolution centers in Texas;
- (iii) Loss of statewide, neutral platform to convene stakeholders and provide environment for deliberation;
- (iv) Loss of low cost ADR consultation, trainings, and ADR services for governmental entities; and
- (v) Loss of ADR curriculum support at UT law school.

**Formula Funded**

None.

**Non-Formula Support Needed**

Ongoing. Operation of the Center does not generate formula funding dollars for The University of Texas at Austin. The non-formula support the state provides allows the Center to maintain services to Texas governmental entities. This work is ongoing and continuous, and is not dependent upon the completion of a particular task or the arrival of a certain benchmark.

**Benchmarks**

N/A

**Performance Reviews**

The Center has provided support to over 500 public policy projects, and trained over 3,500 people, including 1,100 from state governmental entities.

**Statutory Changes**

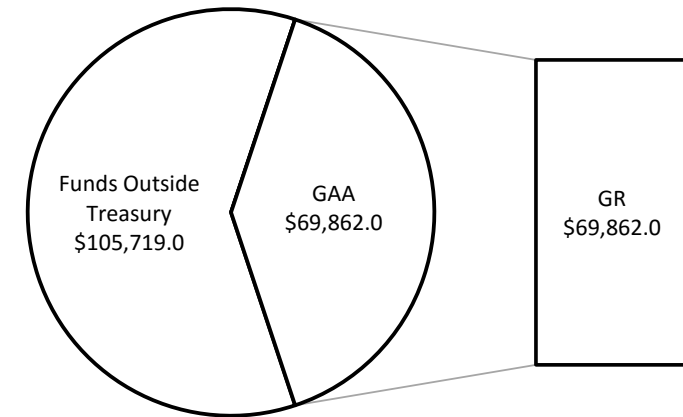
No statutory changes are needed. The Center for Public Policy Dispute Resolution is specifically named in the Governmental Dispute Resolution Act (Tex. Gov't Code, Chapter 2009) as an entity with whom governmental bodies may contract for dispute resolution training, system design, evaluation and provision of third party neutrals.

**The University of Texas at Austin  
Voces Oral History Project**

Original Appropriation \$100,000  
 Year Implemented 2002  
 First Year Funded 2002

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority Texas Constitution,  
 Article 7, Sec. 10;  
 Education Code, Ch. 67

**2018-19 Funding Source**



**Program Mission**

The Voces Project has two main missions: to train and educate the general public, and educators, on best practices of oral history and other research/publication work related to the U.S. Latino/a experience and to create primary source materials, mostly videotaped oral history interviews about the U.S. Latino/a experience. It serves a statewide population and contributes to the economic condition of the state. The archives are housed at the Nettie Lee Benson Latin American Collection and the Center for American History at UT Austin. The mission of the project expanded in 2009-10 to include the Latino Korean and Vietnam War generations and further to capture a broader overview of the U.S. Latino experience. Its activities include: developing high-quality primary resource materials for use by scholars, journalists, and the general public. The core mission is to create a better awareness of the contributions and experiences of U.S. Latinos, which are often omitted from general historical and contemporary treatments.

**Major Accomplishments**

Voces interviewed over 1,000 people about the U.S. Latino/a experience and has become a repository for others now donating their materials. It is recognized nationally and internationally. Researchers and documentary filmmakers have begun donating interviews and other video material knowing they will be preserved and shared with a wide audience. In 2017, it received 639 recordings with key figures in U.S. Latino/a milestones (from filmmaker Jesus S. Trevino and academic Cynthia Orozco). In 2017, it received another 175 tapes, mostly reel-to-reel audio recordings from the legendary filmmaker and creator of the Carrascolendas bilingual television show, Aida Barrera. These recordings are being processed and added to the Voces archives as separate collections. In 2017, the Project launched the U.S. Latina & Latino Oral History Journal. It has produced five books on the Latino/a WWII experience. It is currently researching the 1975 Voting Rights Act. UT students are involved in all aspects of the project: those in a class called Oral History as Journalism produce multi-media treatments from the interviews. Students inventory tapes, write research papers based in part on the interviews, help plan out events and otherwise shape the project. The project has scanned thousands of photographs of the individuals interviewed. Interviews have provided a basis for three original plays about the World War II period. The Project is raising money to post entire interviews online, to better

share the voices of interview subjects. In two years, a modest expectation is to post as many as 50 of these online. Voces is developing what is intended to become its signature biannual event, Voces of Latinas/os. The first event will focus on Latinas/os and documentary film. A dozen filmmakers will be interviewed individually for Voces and then participate in a round-table, during which a background brief will be presented, along with findings from the interviews. The same approach will be used for various other fields: television, advertising, radio, museums, public relations, medicine, etc. The project will continue its annual oral history journal dedicated to various aspects of the Latino/a experience: religion, immigration, arts.

### **Impact of Not Funding**

Without funding, the project will have no staff to coordinate, conduct, and process new interviews, coordinate volunteers, plan and coordinate events, including planned workshops. In addition, the project will be unable to provide resources to journalists, students and scholars seeking leads, interviews, and photos. The only person working on the day-to-day work of the project will be the project director, who serves on an unpaid basis and who teaches full time, raises money for the project, and directs all aspects of the program.

### **Formula Funded**

None.

### **Non-Formula Support Needed**

Ongoing. The non-formula support the state provides allows for the operation of the Voces Oral History Project. Voces is embarking on an effort to raise a \$6 million endowment for operating funds. The project's hope is that the endowment is funded by 2025. If that funding is secured, non-formula support may no longer be necessary. Until that endowment is fully funded, non-formula support will be needed. Without it, the project will have no staff to coordinate, conduct, and process new interviews, coordinate volunteers, plan and coordinate events. In addition, the project will not be able to provide resources to journalists, students and scholars seeking leads, interviews, and photos. The only person working on the day-to-day work of the project will be the project director, who teaches full time, raises money for the project, and directs all aspects of the program.

### **Benchmarks**

N/A

### **Performance Reviews**

The Voces Oral History Project is a unit of the School of Journalism within the Moody College of Communication. Evaluation of the Voces Oral History Project takes place as part of the College's annual budgeting process.

### **Statutory Changes**

No statutory changes are needed.

**The University of Texas at Dallas  
Middle School Brain Years**

Original Appropriation \$6,000,000  
 Year Implemented 2010  
 First Year Funded 2010

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority Education Code, Ch. 70

**Program Mission**

The Middle School Brain Years initiative, developed by the UT Dallas Center for BrainHealth, advances the reasoning, problem solving, and innovation skills of young adolescents. During the middle school years (early adolescence), the brain undergoes an epoch in development that prepares the neural connections to develop higher-order executive function skills, such as problem solving, reasoning, and strategic learning. This successful program has helped raise STAAR scores and improve academic performance in thousands of Texas students. Investing in student learning during the middle school years allows students to attain career and college readiness, positively impacting the Texas economic forecast for years to come.

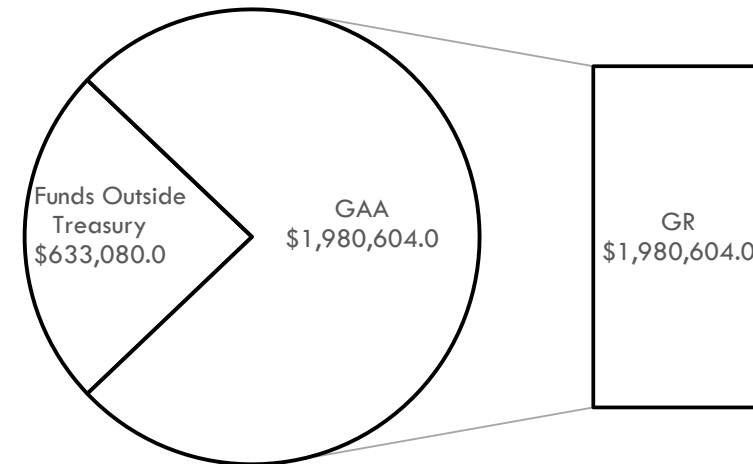
**Major Accomplishments**

The UT Dallas Center for BrainHealth has discovered that middle school children can develop higher-order thinking skills, and teachers can be trained to deliver a program that uses cognitive neuroscience to teach complex brain function. The Middle School Brain Years initiative has demonstrated that intervention during middle school can make a positive difference for students from all socioeconomic levels.

This initiative has reached more than 60,000 Texas middle school students. Teachers, trained by Center experts, impart the thinking skills program to students in their classrooms, helping them become mature, deeper thinkers. Two Texas school districts have opted to train several of their entire middle school student bodies in the neuroscience-based program.

As documented in Gamino, Motes, Riddle, Lyon, Spence, & Chapman, 2014. Enhancing inferential abilities in adolescence: new hope for students in poverty. *Frontiers in Human Neuroscience*, 8 (924), this initiative has yielded improvements in STAAR scores across all tested subject areas, regardless of the teacher’s content focus. Some students have shown annual improvement equal to two or more years. Teachers and schools receive continuing support from the MSBY team, including classroom visits, leadership workshops, and professional development. Teachers who are new to the program receive a 30-hour training program, while teachers with program experience attend an annual 1½ day review course to enhance their skills. The Middle

2020-21 Funding Source



School Brain Years initiative has increased the number of teachers and students who are affected by the program to over 10,000 students per year. The Center for BrainHealth will continue to work to track students long term in order to accurately measure secondary school success. Following students in the years after their participation in the program will further elucidate this investment in Texas' future economic growth.

### **Impact of Not Funding**

When students enter high school lacking high-order thinking skills, their learning, grade-level promotion, and ability to graduate on time suffers enormously. Training students during the middle school years proactively helps prevent drop outs and prepares students to be college and career ready. Continuation of state funding will contribute to developing a workforce for Texas that is innovative, productive, and less dependent on the government to meet basic needs. Without funding, this successful and essential program would be greatly scaled back or eliminated entirely, perpetuating the downward trajectory of many deserving Texas students.

### **Formula Funded**

This program generates no formula funding.

### **Non-Formula Support Needed**

Funding is needed on a permanent basis if the program is to be continued.

### **Benchmarks**

N/A

### **Performance Reviews**

We continue to collect internal and external data to demonstrate the efficacy of the program in various schools/geographic areas/urban and rural public schools. Specific reviews include:

1. Collection of teacher-reported assessments of effectiveness of training protocol.
2. Periodic observations to ensure teachers maintain the fidelity of the program to maintain and improve student learning performance in the classroom.
3. Review of student grade and test performance data to evaluate student ability to apply learning strategies across content areas – science, math, history and reading.
4. Evaluation of cost per student to deliver program to maintain quality and keep costs low.

### **Statutory Changes**

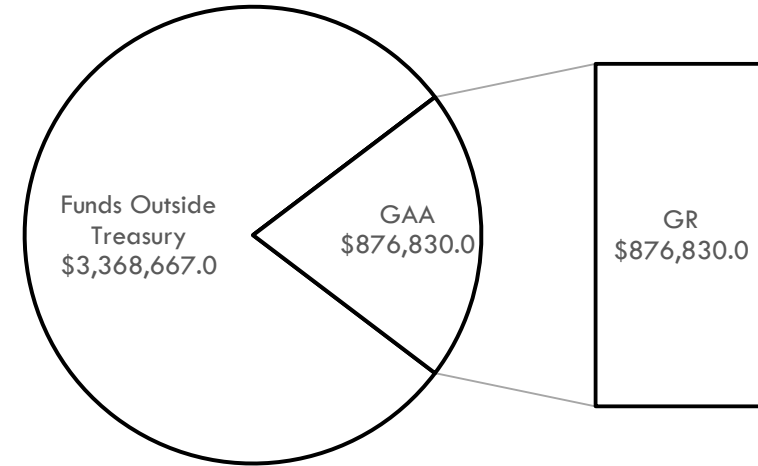
N/A



**The University of Texas at Dallas  
Intensive Summer Academic Bridge Program**

Original Appropriation	\$250,000	Start Up Funding?	N
Year Implemented	2000	Transition Funding?	N
First Year Funded	2000	Legal Authority	Education Code, Ch. 70

**2020-21 Funding Source**



**Program Mission**

The UT Dallas Academic Bridge Program succeeds in expanding the numbers of college graduates from urban school districts that do not send large proportions of their graduates onto college enrollment. The Program includes students of all ethnicities, focusing on students who are the first generation in their families to attend college. These students have the capability to succeed in a rigorous college environment if provided a carefully structured support program like the Academic Bridge Program.

**Major Accomplishments**

The Academic Bridge Program has recorded extraordinary achievements in assisting promising students as they make the transition from inadequate K-12 educational preparations to successful study of rigorous college curricula. This is accomplished with an intensive summer “speed-up” session of math, science, writing, and study skills prior to the freshman autumn, followed up with continued support by organized group study and peer tutorial sessions during the first two years of college. The Program builds pride and provides service by organizing return visits by Bridge students to their former high schools for the purposes of tutoring and inspiring current high school students to plan and prepare for college. From 2011 to 2017, sixty-one percent of Academic Bridge Program graduates completed their degrees in four years. The Academic Bridge Program and its leadership will work to further improve retention and graduation rates of Bridge students. The Program intends to develop a national model for access and success of underrepresented groups.

**Impact of Not Funding**

The Program would be reduced drastically, and, barring massive philanthropic funding, might have to be discontinued. The Program and the number of students will need to be cut significantly after the 85th Texas Legislature reduced its appropriation by 33%.

**Formula Funded**

Formula funding is generated from new students enrolled through this program.

**Non-Formula Support Needed**

Special item support will be needed on a continuing basis for the program to continue.

**Benchmarks**

N/A

**Performance Reviews**

The Program is reviewed annually, primarily focused on freshman to sophomore retention rates and 6-year graduation rates. The primary metrics are a 90% freshman to sophomore retention rate and a 60% 6-year graduation rate among graduates.

**Statutory Changes**

N/A

**The University of Texas at El Paso  
El Paso Centennial Museum**

Original Appropriation \$100,000  
 Year Implemented 1936  
 First Year Funded 1968

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority Education Code, Ch. 69

**Program Mission**

The Centennial Museum is an academic support and outreach unit of The University of Texas at El Paso focusing primarily on the natural and cultural history of the Chihuahuan Desert. It promotes and shares knowledge and understanding of the natural diversity of the region and its peoples. The museum meets its responsibilities through the presentation and curation of the permanent collections, including the Chihuahuan Desert Gardens. Furthermore, the museum promotes the scholarly research of UTEP students, faculty, and alumni, and supports the general mission of The University of Texas at El Paso.

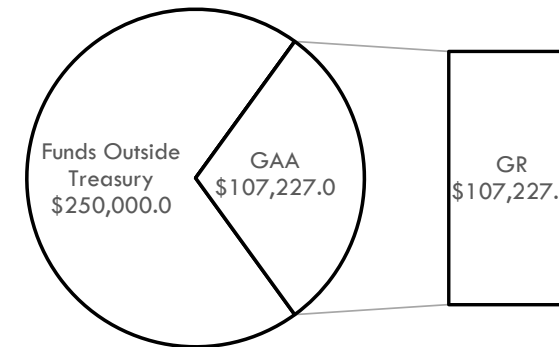
**Major Accomplishments**

The Centennial Museum and Chihuahuan Desert Gardens continue to serve close to 20,000 visitors a year, more than half of whom are students enrolled in the surrounding school districts, as well as UTEP. Working through partnerships with University departments and community groups, the Centennial has utilized our Special Exhibit space to enhance our programming and outreach. On average, the Museum spends around \$5,000 to install an exhibit, with costs being supplemented through these collaborations. Campus partnerships, including the History, Theatre and Dance, Language and Linguistics, Art, and Biology Departments (for example), in addition to collaborations with UTEP’s CAMP (migrant worker) program and Special Collections, not only enhanced our exhibits and programs, they actively engaged UTEP students in project-based, informal learning experiences. In addition, collaborations with organizations, such as the Border Farmworker’s Center and the El Paso Chihuahuas, improved our exhibits on the Bracero program and Baseball on the Border (respectively).

The museum continues its mission of chronicling the cultural and natural history of the Chihuahuan Desert through its Permanent Exhibits and its Chihuahuan Desert Gardens. Through partnerships with the College of Education and the El Paso Community Foundation, we have increased our programming efforts in the permanent galleries for K-12 schools. Upcoming exhibits in 2018/2019 include: Rations, Rights, and Rivets: Experiencing World War II in El Paso and Where the World Met the Border, an early history of El Paso will debut in Fall of 2018. Exhibits on Bees and Wine will show in the Spring and next Summer/Fall’s “blockbuster” exhibit will be on ASARCO.

Although much of the museum staffs’ efforts will continue to install exhibits, create programs, and continue Florafest and other garden activities, we will also be undertaking several major

**2020-21 Funding Source**



projects over the next two years. The first is a complete inventory and new shelving for the collections. We have already begun the process and depending on the need, may take up to \$200,000 for contract labor (We are currently hiring an Archeologist at \$17/hour) and new shelving. Once the inventory is complete, we can begin our renovation of the Permanent Exhibits. Exhibit overhauls could cost as high as \$400,000 if all four permanent galleries are renovated. Lastly, the Museum's Education room will be renovated to be more interactive. All of these physical changes to the Museum will be made possible with funds from our various Endowments.

**Impact of Not Funding**

Most of the LAR is used to pay the staff's salaries and hire student workers. We would not be able to operate the Museum without this funding.

**Formula Funded**

N/A

**Non-Formula Support Needed**

Permanent

**Benchmarks**

N/A

**Performance Reviews**

Evaluation is based on attendance, with an average of 50 people at each event, yet also anecdotal evidence. Comments from the non-UTEP public include praise for making the University "more accessible" to the public. For most of our events, over half the participants have never been to the Centennial Museum and many have never been to the UTEP campus. The Museum serves as a gateway between the University and the community.

Furthermore, the Centennial Museum offers tours of the museum, the Lhaxhang and the Chihuahuan Desert Gardens. Tours are given for the K-12 population (both public and private schools), for organizations, such as the Master Naturalist and the Rotary Club, and also on a drop-in basis, especially for the Lhaxhang which is open to the public 5 days out of the month. In addition, the Museum also hosts the monthly meetings of various community organizations that fit with our mission statement, including the Sierra Club and the Audubon Society.

Between programs, tours, hosted events, and walk-in visits, the Centennial Museum and Chihuahuan Desert Gardens serves nearly 20,000 customers per year.

Lastly, as mentioned above, the Museum has created partnerships with nearly a dozen campus departments and a handful of community organizations.

We are currently examining a more systematic evaluation system that would enhance the qualitative and quantitative data we collect about visitors.

**Statutory Changes**

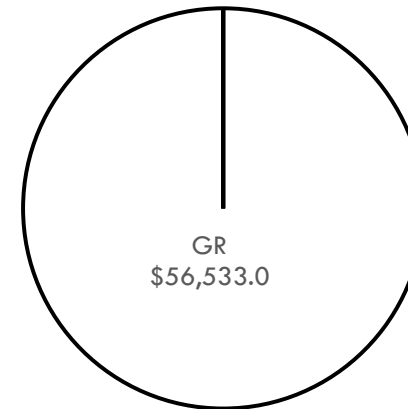
N/A

**The University of Texas at El Paso  
Rural Nursing Health Care Services**

Original Appropriation \$100,000  
 Year Implemented 1978  
 First Year Funded 1978

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority Education Code, Ch. 69

**2020-21 Funding Source**



**Program Mission**

This program provides educational opportunities to nurses and other healthcare professionals in rural West Texas. UTEP’s School of Nursing is implementing the next phase of our current program. The original purpose was to bring evidence based nursing practices to rural communities as well as online education to assist nurses in achieving a bachelor’s and master’s degrees in nursing. We continue to provide online academic courses that teach the basics of evidence based practice that is translating research for practice. These academic courses will help support the hospitals that are obtaining national recognition for excellence in nursing care and outcomes (magnet).

**Major Accomplishments**

- 1) Recruitment of students into the FNP and PNP primary care programs
- 2) Facilitated rural site visits for clinical rotation and establish affiliate agreements within designated rural areas for FNP and PNP students
- 3) Disseminated research findings in health education information in rural areas
- 4) Provided community rural projects sites to undergraduate nursing students
- 5) Continue recruitment of students into the FNP and PNP primary care programs
- 6) Market in rural sites (West Texas) to recruit for UTEP School of Nursing RN-BSN program
- 7) Continue to facilitate faculty for clinical rotations and establish affiliate agreements within designated rural areas
- 8) Continue to provide community rural project materials for community/rural health projects to undergraduate nursing students

**Impact of Not Funding**

Cessation of funding would necessitate elimination of this program and result in a decreased number of qualified nurses providing healthcare for residents in rural areas in west Texas.

**Formula Funded**

N/A

**Non-Formula Support Needed**

Permanent

**Benchmarks**

N/A

**Performance Reviews**

The UTEP School of Nursing evaluates the success of the program by documenting an increase in enrollment. The funding allows for recruitment, particularly in the NP programs. Enrollment in these programs increased 80% from fall 2014 to fall 2018.

**Statutory Changes**

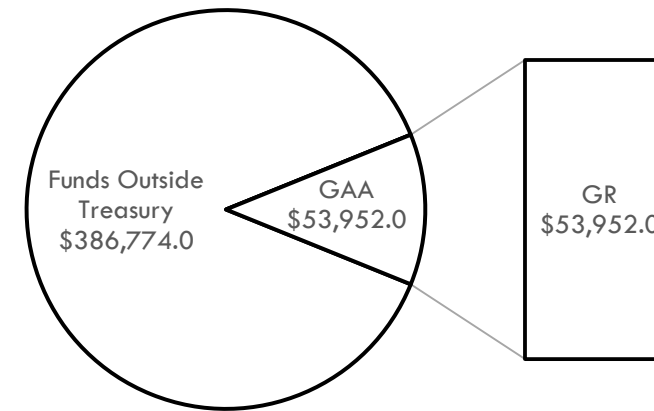
N/A

**The University of Texas at El Paso  
Institute for Manufacturing and Materials Management**

Original Appropriation    \$500,000  
 Year Implemented        1992  
 First Year Funded        1986

Start Up Funding?    Y  
 Transition Funding?   N  
 Legal Authority    Education Code, Ch. 69

**2020-21 Funding Source**



**Program Mission**

To research and promote the use and deployment of current and future emerging systems, engineering methodologies, processes, and tools (MPT) in the design, development, manufacturing, implementation and life cycle management of end-to-end enterprise systems.

**Major Accomplishments**

Texas Manufacturing Assistance Center (TMAC) and RIMES continue to work directly with the manufacturers to assist in use of technologies and training to improve competitiveness and gain high visibility. Accomplishments include: Active integration of students and faculty into Manufacturing Extension services; Formation and support of Industry clusters association to attract, retain, and expand related manufacturing businesses; Development of Teacher Externship program to place area 6-12 teachers into industrial settings; Facilitation and development of industry relevant courses (Professional Engineering & Technical Education-PETE) as part of College of Engineering offerings to industry; Integration of professional staff into academic and research activities; Cooperative development of the annual Advanced Manufacturing Conference with partner programs at UTA, UTPA, Texas Tech, UH, Texas A&M Engineering Extension Service, Southwest Research Institute; Statewide conference for small-medium sized Texas industries; Successful outreach to private industry partners such as Lockheed Martin (LMC), Jacobs Engineering, Raytheon, Inc. Hamilton Sundstrand, University Medical Center, and Boeing Company; Established several long-term Mentor Protégé projects with LMC Suppliers; Increased offerings of Open Enrollment courses to local manufacturing industry (Manufacturing Supervisor Course, ISO Internal Auditor training, Lean Six Sigma certification courses);

- 1) Experiential learning in local companies' sites for industrial and manufacturing students.
- 2) Organize advisory board for Manufacturing Extension Partnership (MEP) grant.
- 3) Continued pursuit and delivery of Industry and Government sponsored mentor protégé projects.

- 4) Provide advanced technologies workshops (E3 projects, Smart Manufacturing, Cybersecurity) in collaboration with MEP.
- 5) Expand collaboration with UTEP Centers with Advanced Manufacturing and Rapid Prototyping expertise.
- 6) Expand collaboration with El Paso Community College.
- 7) Expand collaboration with Texas Workforce Commission.
- 8) Extend collaboration with Southwest Trade Adjustment Assistance Center.
- 9) Provide hands-on experience to engineering students through Capstone and Sr. Design projects at local manufacturing industries.

### **Impact of Not Funding**

Texas border manufacturers will lose a technology transfer resource they have come to depend on and trust. Loss of Federal grant funds and industry support and loss of critical economic development infrastructure will reduce that region's ability to retain, expand and attract manufacturers. Loss of coordination and cohesion with local and regional industries to the current manufacturing programs. No comparable program or set of services exist for industry in the 6 counties of far West Texas. Students would have reduced access to mentorship, projects, internships, and applied research opportunities affecting the quality of educational experience and real world problem solving. There will be a lack of support to Workforce development for small and medium manufacturers. UTEP would lose a significant vehicle to transfer methodologies into the private sector. UTEP would also lose an important method to expose engineering students to real-world problems and perspectives.

### **Formula Funded**

N/A

### **Non-Formula Support Needed**

Permanent

### **Benchmarks**

N/A



### **Performance Reviews**

We evaluate the success of the Center based on metrics against goals year after year. These metrics fall into three distinct categories: Services, Research, & Activities in support of Manufacturing, Industrial, and Systems Engineering. Note that the following metrics illustrate productivities of RIMES in recent 5 year (2013 – 2018).

#### Activities:

- Designed and implemented SE Bootcamp classes
- Organized RedX pilot program, completed and successful
- Organized IMSE Day since 2014 every year with the participation of several industries, WSMR, INCOSE, Sandia National Labs, and University Medical Center.
- Organized and nurtured Advisory Board for IMSE/RIMES since 2014
- Supported student papers and presentations in several professional conferences: Industrial & Systems Engineering Research Conference (ISERC), Conference in Systems Engineering Research (CSER), American Society of Engineering Education (ASEE), IEEE Systems Engineering Conference, International Test and Evaluation Association (ITEA)
- Organized and delivered “Six Sigma Green Belt” certification for students and industries within the ELP region
- TMAC field engineer’s direct participation in obtaining industry support for Senior Design capstone in IE and also supervision of senior design projects.
- Delivered Continuing Professional Dev training at WSMR in 2017, \$15K
- Designed and implemented funded Sr. Design model with Johnson & Johnson since 2015
- Assisted with the NASA OSBP & UTEP Road Tour Discussion

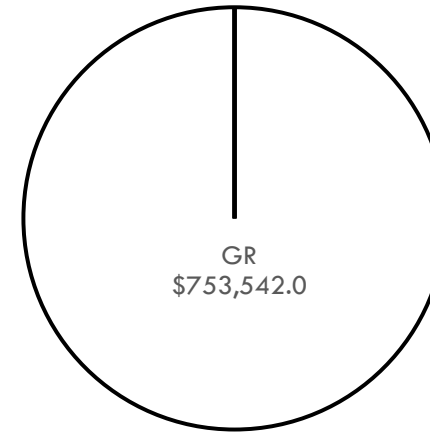
### **Statutory Changes**

Expanding the programs mission to include other domains.

**The University of Texas at El Paso  
Texas Centers for Economic and Enterprise Development**

Original Appropriation	\$1,198,521	Start Up Funding?	N
Year Implemented	1990	Transition Funding?	N
First Year Funded	1990	Legal Authority	Education Code, Ch. 69

2020-21 Funding Source



**Program Mission**

Enhance the competitive position of the Texas border area with Mexico in the global economy and integrate the region into the State’s economy through the provision of information, research, and technical assistance to private and public entities. Support policy and decision makers with timely information and research to enhance the choices of both public and private entities.

**Major Accomplishments**

- 1) Building Capacity in state and local government through post-graduation placement of students in regional government and the non-profit sector.
- 2) Development of high accuracy economic modeling in the region.
- 3) Nationally recognized and awarded for regional economic development work.
- 4) Development of databases shared throughout the region by the majority of government and private sector groups.
- 5) Created and distributed reports that have been highly utilized in the region.
- 6) Development of advanced training in local government and regional organizations.
- 7) Creation of public opinion gathering and analysis capability.
- 8) Development of dynamic workforce models.
- 9) Provision of research ability for City of El Paso, local Chambers of Commerce, Regional Economic Development organizations, and Workforce Board.
- 10) Initial development of much needed bi-national data bases for regional development.
- 11) Improved the modeling practices of the regional economy.
- 12) Determination of a long term workforce strategy with the Workforce Solutions.
- 13) Broadening the research capacity as the result of new hires during the last biennium.

**Impact of Not Funding**

The economic conditions in this border region leave communities with no funds to invest in economic development research or to invest in much needed decision tools. In light of the impact of Base Realignment and Closure, loss of funding would result in less than optimal decision making about critical infrastructure and economic development in the region that is complicated by the BRAC process.

**Formula Funded**

N/A

**Non-Formula Support Needed**

Permanent

**Benchmarks**

N/A

**Performance Reviews**

This program is two-fold, a service-based and a research-based program.

As a service-based institution, performance is measured by the amount of customers served, partnerships, and economic impact studies completed throughout the calendar year. These activities catalyze to define the economic conditions of a region, identify the economic challenges, and understand the industrial and social opportunities that lead to strengthening our competitiveness in the global market.

As a research-based program, its performance is measured by the number of grants applied for and received.

**Statutory Changes**

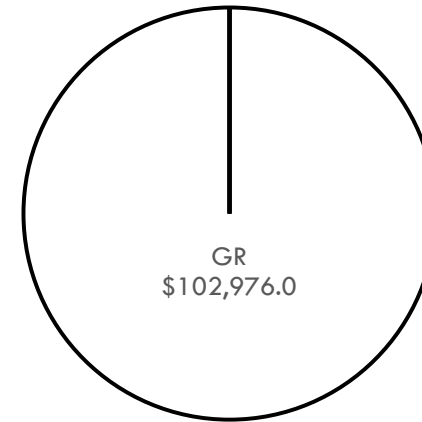
N/A

**The University of Texas at El Paso  
Collaborative for Academic Excellence**

Original Appropriation \$100,000  
 Year Implemented 1991  
 First Year Funded 1994

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority Education Code, Ch. 69

**2020-21 Funding Source**



**Program Mission**

The mission of the El Paso Collaborative for Academic Excellence is based on the belief that all children, regardless of race or ethnicity or the neighborhood in which they live, are entitled to a first-rate education with effective educators who believe in them.

**Major Accomplishments**

More students than ever before, at all grade levels, met or exceeded state standards on the STAAR math, science, reading, and writing tests. Across the region, we’ve increased the number of students taking dual credit courses, as well as the number of dual credit courses and college credentialed instructors available at each high school. There has been an increase in the proportion of graduates completing the college-preparatory Recommended and Distinguished High School programs; and improved high school to college enrollment rates—placing Region 19 as the highest achieving region in Texas. Large numbers of K-12 teachers, administrators, and, ultimately, students have benefited from the work of the El Paso Collaborative for Academic Excellence. The partnership between the University, El Paso Community College, and school districts continues to gain momentum, and has led to improving the preparation of teachers in K-12, which in turn has increased the preparation of students, and contributed to the college-going culture, effectively increasing enrollment in higher education and at UTEP. This partnership has effectively informed the development of policies that address curricular and course requirements for high school completion, and increased the number of students who are fully prepared for college and successfully completed college studies. The El Paso Collaborative for Academic Excellence will have implemented a new effort to certify more teachers who can teach dual credit courses—which advances students in their college curriculum and saves them money and time. Additional efforts include the following. First, an environmental scan will be conducted, to best align ISD priorities with one another and the region’s needs. Second, in an effort to better serve the region, key business members will continue to be added to the Collaborative with the intent to streamline our efforts and work closer with the business community. Third, a special emphasis will be placed on developing local strategies that facilitate the achievement of the THECB’s 60x30TX plan to ensure college completion, marketable skills and community/business involvement.

As programs continue to grow, a strong data-information infrastructure is being created to provide stakeholders and decision-makers with accurate and timely information to assess achievement.

**Impact of Not Funding**

Continued coordination among K-16 institutions will be significantly reduced, resulting in increased number of students enrolled in Texas universities requiring non-credit remedial coursework. These limitations may result in fewer students graduating from higher education with higher-level skills required in today's changing workforce, and ultimately negatively impacting the local and statewide economies.

**Formula Funded**

N/A

**Non-Formula Support Needed**

Permanent

**Benchmarks**

N/A

**Performance Reviews**

An annual scorecard with baseline and target data has been created to evaluate measures of impact in the region.

**Formula Funded**

N/A

**Statutory Changes**

N/A

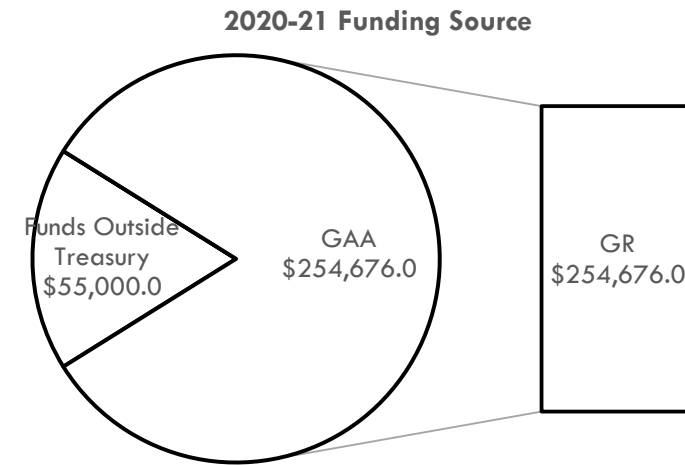
**The University of Texas at El Paso  
Border Community Health Education Institute**

Original Appropriation    \$100,000  
 Year Implemented        1997  
 First Year Funded        1998

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority    Education Code, Ch. 69

**Program Mission**

To continue development and implementation of a community-based multidisciplinary educational and research model. This model is implemented in a medically underserved border community in the Great El Paso area. Primary care and health promotion/disease prevention are key in this model. The Border Community Health Education Institute is a community based multidisciplinary health professions education and research partnership based at UTEP involving other local academic institutions community based agencies. Multidisciplinary research efforts are directed at educating health professions students (6 College of Health Sciences degree programs).



**Major Accomplishments**

- 1) Funded 5 pilot research grants involving faculty & community based research partnership with focus on the following areas: (a) The Art of Living Across the Life Span (b) Environmental Scan of Children Living with Disabilities in El Paso, Texas (c) Understanding Bystanders Attitudes Among College Students in Relation to Sexual and Domestic Violence (d) Immigrants and Refugees in Need and (e) Call to Action- A community Response to Homelessness in El Paso, Texas.
- 2) Continued support & development of Community Academic Partnership Health Sciences Research (CAPSHR) agenda to address community based & relevant health research to address community needs and support student clinical education sites with CAPSHR involved agencies.
- 3) Supported the development of workshops to enhance faculty/community based leadership interaction in order to advance research opportunities.
- 4) Provided funding support for CAPSHR membership's participation in the National Community Campus Partnerships for Health Annual Meeting presenting their pilot study findings and the community-academic partnership model.
- 5) Provided STEM career awareness opportunities for 165 students from rural school districts (Presidio, Van Horn, Dell City, and Alpine). Advanced participation in health careers in El Paso area junior high schools
- 6) Completed the development of an Affiliation Agreement with the Mexican Consul to provide health related educational efforts.
- 7) Continued support of border community-based outreach research efforts in collaboration with community agencies in order to address Hispanic health disparities.
- 8) Continued enhancement of border community outreach collaborative programs with local area school districts focused on health careers exploration.

- 9) Continued participation in border community-based outreach educational program development to include service learning, health fairs, and community engagement and at local high schools to encourage interest in health professions.
- 10) Continued development of virtual center for the study of borders and immigration issues challenging community health systems.
- 11) Continued support and expansion of STEM program career awareness opportunities at UTEP College of Health Sciences with emphasis on regional rural school districts' involvement.
- 12) Continued support of the academic partnerships with community-based entities such as Familias Triunfadoras, Opportunity Center(s) for the Homeless and Ventanillas de Salud programs.
- 13) Continued support for the development of interdisciplinary health professions educational experiences for College of Health Sciences students.

### **Impact of Not Funding**

Collaborative educational and research training opportunities will be severely impacted due to current funding limitations. Students would not be as well prepared to function in the changing health care environment. Regional student recruitment efforts would be terminated. Collaborative community relationships would be severely impacted. Ability to support CHS program needs for student education would be significantly decreased. While this special line items request has already experienced a reduction from its originally funded level, the College of Health Sciences has remained committed to its full intent of developing multidisciplinary training opportunities for its health professions students.

### **Formula Funded**

N/A

### **Non-Formula Support Needed**

Permanent

### **Benchmarks**

N/A

**Performance Reviews**

Number of community based research partnerships developed

Number of community based internships for student's assignments

Number of Promotoras who complete training

Number of students from rural communities, i.e. Presidio, Van Horn, Dell City, and Alpine schools, provided with STEM program career awareness opportunities

Number of border community-based outreach educational programs with service learning for students including area health fairs

Number of Students participating in community-based outreach educational programs and health fairs

Number of community members provided with health support information and services at community-based outreach educational programs and health fairs

Number of collaborative programs with local area school districts focused on health careers exploration

**Statutory Changes**

a) Health professions license requirements; and

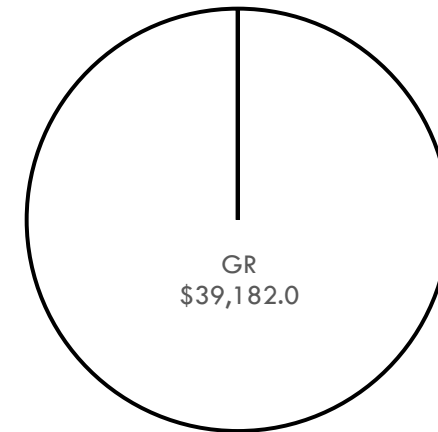
b) Specific emphasis on training health professions students in addressing needs of diverse populations based on changing demographics.



**The University of Texas at El Paso  
United States - Mexico Immigration Center**

Original Apprpriation	\$100,000	Start Up Funding?	N
Year Implemented	2002	Transition Funding?	N
First Year Funded	2002	Legal Authority	Education Code, Ch. 69

**2020-21 Funding Source**



**Program Mission**

UTEP is leading a nationally recognized effort to establish a US-Mexico Immigration History Center, dedicated to the research, analysis, documentation, and examination of the critical role that migration along our nation’s Southern border plays in the economic, social, and cultural identity of the border region, the State of Texas, and the nation. The development of the Center will enhance the University’s research capacity in the area of borderlands history, public history and migration studies, and complements the recently established Doctoral Program in Borderland History. The Center will serve the academic community at UTEP and the El Paso region by integrating undergraduate and graduate level coursework into outreach, museum activities, and enhance access to archival and library resources relevant to borderlands and immigration history.

**Major Accomplishments**

**BORDERLANDS PUBLIC HISTORY LAB-** Combining the award-winning work of the Institute of Oral History and Museo Urbano, the BPHL was initiated in January 2016 to integrate undergraduate and graduate coursework in the areas of oral history, public history, community engagement, and museum interpretation. The BPHL will also increase borderlands and immigration-related research, enhancing access to researchers and the public while training students in important professional skills.

**FROM BROWN TO FERGUSON-** We were one of eleven sites nationally to develop and facilitate dialogues and historic content on factors related to the school to prison pipeline. We are focusing on the history of educational inequality for Mexican Americans on the border. This is a three-year project funded by the Institute for Museums and Library Science.

**THE “MEXICAN SCHOOLS” OF THE US BORDERLANDS-** This oral history project gathers the childhood stories of Mexican American and immigrant residents of El Paso who attended segregated schools. This project will capture a particularly tragic era in Mexican American education that received focus from the National Civil Rights Commission in the early 1970s. Tracing the story of education from the earliest “Mexican Schools” for immigrants in the 1880s through the Alvarado v EPISD lawsuit of the 1970s, this collection will be especially important to researchers in education, Mexican American history, childhood history, and borderlands history.

**VOICES FROM THE BORDER-** This is an on-going video series bringing stories of border residents to the nation. Videos to date have included educators, government officials, veterans, and former Braceros. We will continue to produce these videos for use in classrooms and for the public.

**CHAMIZAL ORAL HISTORY PROJECT-** a 1964 treaty between the US and Mexico ended a century-long dispute over territory. Because of the land transfer, over 5,600 El Paso residents

were displaced. In collaboration with the Chamizal National Memorial Park (National Park Service), we will conduct oral histories with individuals who experienced this displacement.

GETTING THE WORD OUT- Utilizing the rich resources available through our oral history collection, we will train students and faculty in creating podcasts available to the public to educate them about border history.

RIO VISTA BRACERO PROCESSING CENTER PROJECT- Working in conjunction with the National Trust for Historic Preservation, we are developing historical content and oral history projects to engage the community surrounding the historically significant Rio Vista Bracero Processing Center in Socorro, Texas. The Bracero Program represents the greatest movement of people across the US-Mexico border in the 20th century.

### **Impact of Not Funding**

UTEP is well on its way toward becoming the first national research university in the U.S. with a 21st century student demographic. This demographic is more diverse, and the Hispanic population is growing and having more influence on the economic, political, social, and cultural trajectory of the U.S. Unfortunately, research shows that the Hispanic educational experience is one of accumulated disadvantage. Without funding for the critical research and dissemination of historical information from IOH initiatives, we will be unable to fully realize the potential of the experiences and perspectives of our Hispanic population and make those available to the public domain worldwide. With the proper resources, we gain research capacity and will grow the program to an international level.

### **Formula Funded**

N/A

### **Non-Formula Support Needed**

Permanent

### **Benchmarks**

N/A

### **Performance Reviews**

The program is both service-based and research-based. As a program that collects oral histories documenting the lives of people on the border as well as important historical events, we offer new historical sources for students, researchers and community members. We have collected a total of 2,357 oral histories since 1972, of which 1,676 are deposited at Special Collections at the UTEP Library. In the past five years, we have collected 681 oral histories. Oral histories have been downloaded from our searchable database 33,540 times and checked out in person 213 times since 2014. We have created partnerships with the International Coalition of Sites of Conscience (ICSC), the Smithsonian, local schools, and non-profits. We have generated 141 graduate SCH through public and oral history classes since the fall of 2016. We received a travel grant from the ICSC through an Institute of Museum and Library Sciences grant. We have just applied for an NEH Digital Humanities grant for next year. We recently published an intergenerational dialogue model in a toolkit published by the ICSC.

### **Statutory Changes**

Since there is no specific legislative requirement for the program, the program's effectiveness could certainly be improved by legislation that would continue to support it and its mission of gathering the histories of people who live along the Texas-Mexico border for researchers and community members.

**The University of Texas Rio Grande Valley  
Economic Development**

Original Appropriation \$150,000  
 Year Implemented 1988  
 First Year Funded 1988

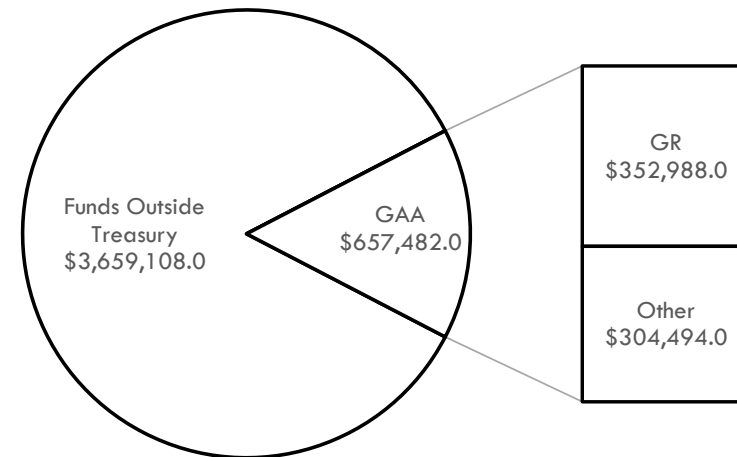
Start Up Funding? N  
 Transition Funding? N  
 Legal Authority  
 Education Code, Ch. 79. Also, SBDC - Education Code, Ch. 71; TCBEED - Texas Senate Bill 24 that created UTRGV also calls for the creation and establishment of Economic Development and the TCBEED. Education Code, Sec. 96.41, Education Code, Ch. 71; 13 CFR Chapter 1, Section 130.200

**Program Mission**

This funding supports a network of programs that foster economic and enterprise development; provides a stable administrative nexus to leverage and secure substantial federally-sponsored funding; coordinates and supports a wide range of activities and sponsored research; enhances cross-promotion that increases UTRGV's regional, economic-development positioning; and provides professional development and best practice sharing. The CBEED and SBDC are catalysts for business and economic development through job creation and growth, providing a broad range of education and technical-assistance services for businesses, public officials, economic-development organizations, and communities. The line item funds:

1. Texas Centers for Border Economic Development (TCBEED), "Border Consortium", one of three centers at UTEP, TAMU, and UTRGV organized during the 70th legislature. Section 79.09, Texas Education Code calls for the creation and funding of Economic Development.
2. UTRGV SBDC that promotes small business and community economic development through extension services as part of the UTSA-administered, 79-county South-West Texas Border Region SBDC cooperating with the U.S. SBA. SBDC promotes growth, expansion, innovation, increased productivity, and improved management for small business through individual advising and technical assistance, workshops, advocacy, and research. The SBDC is tax revenue-neutral and accredited by the Association of SBDCs.

**2020-21 Funding Source**



### **Major Accomplishments**

Since inception, UTRGV SBDC has provided management and technical assistance to more than 15,419 entrepreneurs and conducted over 2,615 business development training sessions attended by more than 35,408 participants. The net result of these efforts has been the creation of more than 8,249 new jobs, retention of 4,626 jobs, and generation of more than \$620 million in capital formation for businesses in the Rio Grande Valley. The SBDC met and surpassed all its proposed and expected milestones.

Since 2010, the Border Consortium Line Item has assisted over 2,948 clients by providing leveraged support for the UTRGV Veteran's Business Outreach Center, Procurement Technical Assistance Center, and the Texas Rural Cooperative Center, and other federally-funded projects. During this period, support from this Line Item has resulted in over 738 training events attended by more than 15,936 participants; the start-up of 97 businesses; creation of 1,624 jobs; capital formation of \$113.2 million; and contracting opportunities of \$84.4 million. With continued funding and the leveraged Federal funds, the University through the SBDC will continue to provide consecutive and uninterrupted assistance to the community in the Rio Grande Valley for the creation of jobs by helping entrepreneurs and public officials with business development trainings, serving as a catalyst to business and economic development entities. SBDC expects to provide advising to 1,400 individuals seeking to start or grow a business; 150 workshops on various business topics to 1,500 attendees; and help individuals start or grow 100 small businesses that produce or retain 1,000 jobs and access \$20,000,000 in capital.

The CBEED will continue to be used to leverage federal and private sector funding of \$4.0 million for training and technical assistance in economic development; resulting in an expected 200 training sessions attended by 2,500 participants and a client base of 700 individuals. This activity is expected to result in an economic impact that includes the start-up of 40 businesses, the creation of 300 jobs, business capitalization of \$2 million, and \$21 million in contracting opportunities.

### **Impact of Not Funding**

Without this line item, the entrepreneurs of this region would not receive the much-needed technical assistance to start, expand, or grow their businesses. This would result in a larger number of business failures and higher unemployment in South Texas. The loss would also negatively impact economic development in the region at a time when the region is growing and the university is expanding its access to entrepreneurs with the incoming Center for Innovation and Commercialization in Weslaco. UTRGV depends heavily on line-item funding to provide community business outreach, planning, training, and technical assistance. This line-item is highly leveraged for federal dollars. Without this line item, UTRGV would not be able to effectively leverage federal funds for business and economic development thereby reducing the return on the state's investment.

This initiative would continue due to the legislative mandate to serve the population in the region as per Education Code, Section 79.09. Without the state funding, however, a significant reduction or elimination of other federal, state and corporate sources that support job creation would occur.

### **Formula Funded**

None

### **Non-Formula Support Needed**

Yes, this funding is required on a permanent basis in order to leverage significant federal dollars and to comply with Education Code, Sec. 79.09 which calls for the establishment of the Center for Border Economic and Enterprise Development. Without this line item, UTRGV would not be able to meet those requirements and would not be able to provide economic development assistance in the RGV and border region of South Texas. Specifically, this yearly legislative appropriation contributes costs required to effectively leverage for, and operate, nearly \$4.0 million in federally funded projects each biennium. The return on investment to the RGV and to the State of Texas far exceeds the expense.

**Benchmarks**

Benchmarks associated with this item include a benchmark leveraging factor of 5 to 1; in other words, each dollar of this item will be leveraged to create a total of five dollars of state, federal, and private-sector funding for economic development.

Other benchmarks resulting from the support are community support / services that include production measures such as training sessions, participants, and client base; and impact measures that include start-ups, job creation, business capitalization, and contracting opportunities during the 2019/2020 biennium.

**Performance Reviews**

Quantifiable performance metrics for this item are associated with the benchmarks outlined above. A critical, overall metric is the 5 to 1 leveraging of state funding to draw down federal and private sector funding of nearly \$4.0 million for training and technical assistance. Other economic-development metrics include: 200 training sessions attended by 2,500 participants and a client base of 700 individuals, resulting in 40 business start-ups, the creation of 300 jobs, business capitalization of \$2 million, and \$21 million in contracting opportunities each biennium.

With continued funding, the University, through the SBDC, will continue to help entrepreneurs and public officials with business development trainings, serve as a catalyst to business and economic development entities and create jobs. SBDC expects to provide advising to 1,400 individuals seeking to start or grow a business; 150 workshops on various business topics to 1,500 attendees; and help individuals start or grow 100 small businesses that produce or retain 1,000 jobs and access \$20,000,000 in capital. SBDC's impact is created at a cost per job created of only \$917 (2018) for the SWTB SBDC network.

The periodic internal review process for this item includes an equation-driven leveraging factor that is continuously monitored and economic-impact metrics that are compiled quarterly from progress reports and performance tracking.

**Statutory Changes**

N/A

**The University of Texas Rio Grande Valley  
Center for Manufacturing**

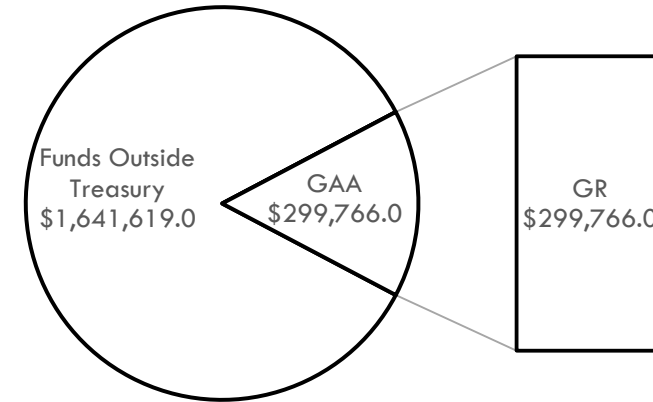
Original Appropriation \$250,000  
 Year Implemented 1994  
 First Year Funded 1994

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority Education Code, Ch. 79

**Program Mission**

The Center’s mission is to increase the global competitiveness of the Texas economy by working with the extended manufacturing enterprise, to accelerate profitable growth by developing and improving processes, products and workforce. The Center’s external objectives are to provide assistance to current and prospective manufacturers through the utilization of services available from the Center as well as from academic, industrial, governmental, or private sources to assist them to improve their operations. The Center collaborates with the regional Advanced Manufacturing Cluster which consists of manufacturing extended enterprises from the private industries and public partners such as regional Community and Technical Colleges, regional manufacturer associations, and economic development entities to create and support a Manufacturing Innovation Eco-System. The purpose of the eco-system is to create and support sustainable economic growth through entrepreneurship development, technical & engineering services, and advanced skill workforce development. The Center’s internal objectives are to strengthen and support the university’s educational mission by facilitating applied research, provide training, working experience, and employment opportunities for UTRGV students certified through Lean Sigma Academy.

**2020-21 Funding Source**



### **Major Accomplishments**

The state appropriations along with monies collected from services rendered, trainings and consultations were committed as cost share by TMAC (Texas Manufacturing Assistance Center) for NIST Manufacturing Extension Partnership Program (MEP) to draw down Federal funds thereby providing a significant return on the state's investment.

Through the State, Federal, and Private partnership program, the Center billed and collected approximately \$764,097 over the FY16-17 biennium. The Center used the then \$456,000 state appropriation to provide training and technical assistance to companies and then used those funds to obtain a match from NIST's MEP Program for a total match amount of \$661,721 in federal dollars. The Center also collected minimal amounts from summer camps and other revenues not eligible for matching funds.

In FY'16 and FY'17, the Center provided advanced manufacturing training and technical assistance to a total of 173 manufacturing and manufacturing extended companies. The financial impact (i.e., sales increased & retained, costs savings and investment leverage) reported by the Center's customers in an external survey conducted by the Department of Commerce's National Institute for Standards and Technology (NIST) was \$225,974,200. The customers served by the Center also reported 1,949 new & retained jobs in their existing businesses. The involvement of faculty and students in industry generated projects is expected to provide students with specialized engineering training and entrepreneurship opportunities that will prepare them for the industry workforce while providing the local industry with affordable engineering workforce to solve their urgent engineering related problems.

### **Impact of Not Funding**

The center for manufacturing would cease operations if state appropriations ceased. Loss or reduction of funding would lead to TMAC closure or reduction in service offerings due to insufficient cost share for NIST's Manufacturing Extension Partnership Program.

TMAC is a cost share program partially supported by this Non-Formula funding. The loss or reduction of Non-Formula funding would lead to TMAC closure or reduction in service offerings due to insufficient cost share. The manufacturers in the South Texas Region would be impacted because they would not have access to affordable training, technical and research assistance needed to maintain their competitiveness at the national and global levels.

### **Formula Funded**

None



**Non-Formula Support Needed**

Yes, permanent funding is needed to continue support for the still-growing, high-potential manufacturing industry in South Texas.

**Benchmarks**

N/A

**Performance Reviews**

Performance metrics for the Center for Manufacturing include the following:

- The number of companies and customers served on an annual basis and the impact that the Center's services make on overall operations. In FY 16 and FY 17, a total of 173 companies were served. A report will be requested by the Executive Vice President for Academic Affairs to follow up on the number of companies served in FY 18 and the improvements as a result of the Center's services.
- Leadership and management of the Center and its effectiveness will be assessed on a regular basis. Employees are evaluated annually based on specific duties and responsibilities related to the Center.
- The involvement of students and faculty and the success of projects associated with the Center will be included in an annual report submitted to the Executive Vice President for Academic Affairs.

**Statutory Changes**

N/A

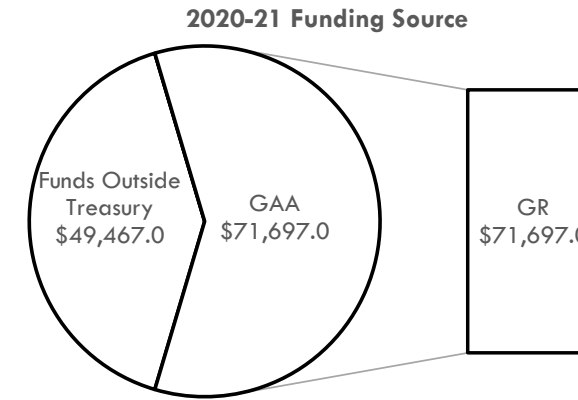
**The University of Texas Rio Grande Valley  
UT System K-12 Collaboration Initiative**

Original Appropriation \$178,000  
 Year Implemented 1996  
 First Year Funded 1996

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority Education Code, Ch. 79

**Program Mission**

The K-12 Collaboration initiative promotes and prepares South Texas High School students for success in higher education with a focus on Dual Credit outreach.



**Major Accomplishments**

- Fall 2017 to Fall 2018, UTRGV has enrolled 1,628 high school students in general dual credit programming, the Brownsville and Harlingen early college high schools, and its Math and Science Academy.
- Outreach services to districts and campuses across the region have included student and parent presentations on academic success, financial aid/literacy, and having a successful transition between secondary and post-secondary educational settings.
- Furthermore, staff continue to engage in regional planning focused on collective student success with the other IHEs represented in the region.
- Planning to expand; Harlingen Early College High School's inaugural class begins August 2018.
- 617 students enrolled in spring 2018; increase over 576 fall 2017
- Average GPA of 3.54 for Greater Texas Foundation Scholars
- On average, high school students who participated in the Dual/Concurrent have GPA's above 3.0 and have higher retention and graduation rates than the institution as a whole. In addition, there is a significant association between students who participated in the Dual/Concurrent Enrollment Program and retention and graduation rates. Dual Credit Program staff will engage with participating school districts in strategically planning district-level dual credit programming.
- 100% of participating districts will have submitted dual credit course crosswalks to UTRGV for online posting\* Increase the number of students in the Rio Grande Valley participating in dual enrollment at UTRGV in order to improve student success and timely graduation rates.
- Continue to increase the number of first-time students with college credit.
- Increase the number of dual enrollment students who matriculate to UTRGV.

**Impact of Not Funding**

The University's outreach for dual enrollment would be minimized and there would be a significant decrease in the number of students recruited into the UTRGV Dual Enrollment Program. Access to a rigorous curriculum prepares students for post-secondary education; less opportunities for dual enrollment decreases the number of students prepared for college and increases time to graduation.

The K-12 initiative will cease operations if state appropriations are eliminated. Funding is needed to fund salaries of Dual credit Program staff which includes outreach services to Early College High Schools and prospective ISD partners.

**Formula Funded**

N/A – Funds will not be used for expenses, such as faculty, that directly result in formula.

**Non-Formula Support Needed**

The funding is needed on a permanent basis to fund Dual Credit Program staff which include outreach services to two Early College High Schools with whom UTRGV is primary partner, as well as all other high schools in the region in a current partnership with UTRGV and prospective school district partners. Program staff not only provide high quality customer service to constituents throughout the Rio Grande Valley, they also ensure all aspects of the assigned programs function to facilitate student success. Currently, institutional funding does not support the staff necessary to operate the Dual Credit program. Continued funding would allow the institution to expand educational opportunities for students throughout the region.

**Benchmarks**

N/A

**Performance Reviews**

While working to achieve the aforementioned expected outcomes, the following three measurable performance metrics are used to determine the program's efficacy:

1. The Dual Credit Program expects to maintain historical enrollment figures while working to increase total dual credit student enrollment by 5% each semester;
2. The benchmark for success will be that 100% of participating districts will have submitted dual credit course crosswalks to UTRGV for online posting within a reasonable time frame; and,
3. Participating districts will have access to their comprehensive academic outcome reports within one month of the end of each semester in which students participated.

By remaining focused on achieving these expected outcomes, Dual Credit Program staff utilize time and fiscal resources efficiently with the goal of positively impacting the communities UTRGV serves to greatest extent.

Staff maintain data collected throughout the year for internal and external reporting. Progress to meeting the expected outcomes is measured on a semester basis with findings reported internally annually in October.

**Statutory Changes**

N/A

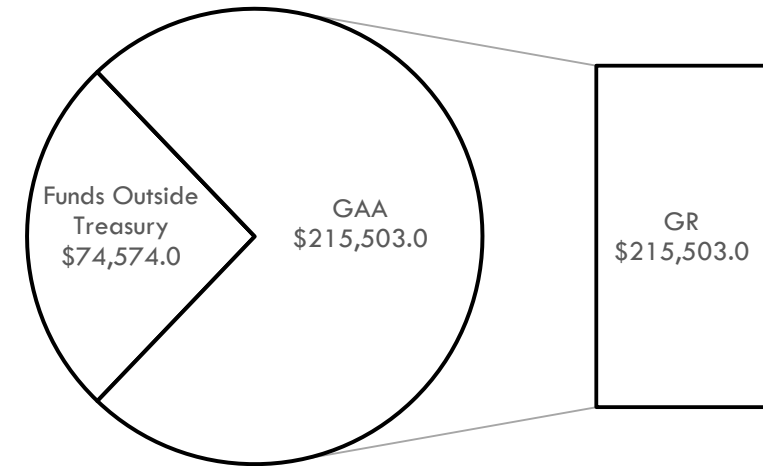
**The University of Texas Rio Grande Valley  
K-16 Collaboration**

Original Appropriation \$250,000  
 Year Implemented 2002  
 First Year Funded 2002

Start Up Funding? N  
 Transition Funding? N

Legal Authority Education Code, Ch. 79. Also, the  
 TexPrep program operated with  
 this funding is accredited by the  
 Texas Education Agency (TEA).  
 Students that complete the program  
 are eligible for state TEA credit.

**2018-19 Funding Source**



**Program Mission**

Funding will support P16 initiatives and partnerships with RGV school districts in order to provide professional development to masters' teachers and pre-collegiate support in programs aiming at increasing college admission rates and student success in higher education. TexPREP serves school districts in building both interest and competency in STEM and particularly in engineering. Students, primarily from Brownsville ISD, enter the program as rising 7th or 8th graders and can remain in the program for up to 4 years. 1st year enrollment has been 60-80 students per year compared to Edinburg 1st year enrollment of 230 per year.

**Major Accomplishments**

Major accomplishments for current activities are as follows:

- The TexPREP engineering program was launched on the Brownsville campus with BISD as the primary partner and is in its 2nd year.
- UTRGV is the primary IHE partner for the new Harlingen Early College High School with a first class set for August 2018.
- The Mother Daughter Program was launched at San Benito STISD.
- Over 120 students have completed the 1st year program (over 150 instructional hours) and 60 have completed the 2nd year program (over 150 hours) new program in Brownsville. All students received a grade of 70% or higher in the program, based partly on statewide standardized tests for the TexPREP program.

- Expand awareness of and participation in UTRGV TexPREP engineering program and other P16 collaborative programs with school districts throughout the upper and lower valley to increase number of student participants from districts with low or no student participation.
- Provide professional development opportunities for masters' teachers in the RGV.
- Create a pool of highly qualified part-time faculty for the university.
- Improve quality of dual enrollment instruction leading to improved retention and completion.
- Enhance partnerships between P-12 and the university for student preparedness and transition to higher education

### **Impact of Not Funding**

UTRGV would not be able to meet the legislative intent to expand and develop educational programs to serve the rapidly growing and economically disadvantaged population of the region. The quickest and most efficient way to impact educational success is through P16 initiatives led by the University in partnership with local school districts. Further, collaborating with our district partners in this manner will support district efforts to ensure college readiness for their students and will provide opportunities for teachers to serve in leadership roles without having to leave the classroom. The college graduation rate and percentage of students who choose engineering are below the national average. This program can improve those numbers and subsequently improve the standard of living and the economy in the region.

This initiative would continue if state appropriations were lost. However, the university would have to scale back considerably on both professional development opportunities for masters teachers and educational programs that increase college admission rates and student success in higher education.

### **Formula Funded**

None

### **Non-Formula Support Needed**

Yes, permanent funding is needed. It is critical that efforts to increase participation rates in higher education continue indefinitely. These efforts are particularly needed in the RGV with its high rate of poverty and low higher education participation rates. The efforts at the Brownsville campus need additional support especially while in a growth phase.

### **Benchmarks**

N/A

**Performance Reviews**

Performance metrics:

- Workshop evaluation (participant feedback) (80% of respondents indicate satisfaction with professional development)
- Student satisfaction surveys (80% of students will indicate satisfaction with outreach programs).
- A plan of activities with an assessment plan and annual report; results will be used to inform program improvement.
- Leadership and management of activities and effectiveness will be assessed on a regular basis. Employees are evaluated annually based on specific duties and responsibilities.
- Positive student responses to the program have been identified in two years of survey TexPREP data.

**Statutory Changes**

N/A

**The University of Texas Rio Grande Valley  
Trade and Technology/Telecommunications**

Original Appropriation	\$133,500	Start Up Funding?	N
Year Implemented	1996	Transition Funding?	N
First Year Funded	1996	Legal Authority	Education Code, Ch. 79

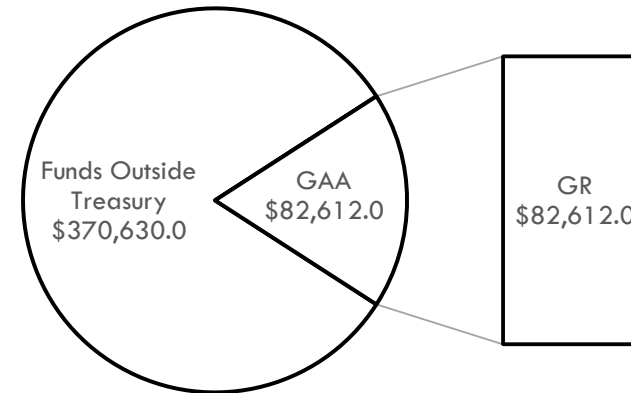
**Program Mission**

This funding supports business, rural, and economic development programs. It leverages federal and private-sector funding for the development of trade, technology, telecommunications, and for economic data analysis and economic research training and technical assistance fosters economic growth, while providing experiential learning opportunities for students as they prepare to become tomorrow's business and economic development leaders. Serving as a catalyst for economic development and wealth creation in a region that is underserved, aligns with Anchor Institution principles and advances UTRGV's mission, core priorities and institutional values.

Examples of services provided include: Census data (one of 54 Census Information Centers in the U.S.), economic impact analysis, fiscal impact analysis, festival/program surveys; EB-5 project job creation analysis, market research, community needs assessments, market potential, demographic, business, site location reports, map creation (thematic, satellite and street) and much more.

Examples of services provided include: Census data (one of 54 Census Information Centers in the U.S.), economic impact analysis, fiscal impact analysis, festival/program surveys; EB-5 project job creation analysis, market research, community needs assessments, market potential, demographic, business, site location reports, map creation (thematic, satellite and street) and much more.

**2020-21 Funding Source**





### **Major Accomplishments**

Since 2010, the Trade & Technology Line Item has served as a catalyst for the development of trade, technology, and telecommunications, resulting in the deployment of an \$80 million fiber-optic network in rural South Texas and a \$23 million fiber-optic transport system that ties UTRGV to major education and health-care institutions in the South Texas region. The strategy also assisted in providing over 3,400 computer and Internet training sessions to over 16,400 participants, and provides technical support for over 20 business and economic development projects each year and has helped support annual federally sponsored funding of over \$3 million.

The Trade & Technology line item consistently supports the core mission of higher education by contributing to student education at UTRGV and capacity building throughout the Rio Grande Valley region. The item also directly supports UTRGV students through internships and experiential learning opportunities that use video production as a means of documenting and developing tutorials for business, rural, and economic development activities at UTRGV. Since 2010, the Trade & Technology Line Item has served as a catalyst for the development of trade, technology, and telecommunications, resulting in the deployment of an \$80 million fiber-optic network in rural South Texas and a \$23 million fiber-optic transport system that ties UTRGV to major education and health-care institutions in the South Texas region. The strategy also assisted in providing over 3,400 computer and Internet training sessions to over 16,400 participants, and provides technical support for over 20 business and economic development projects each year and has helped support annual federally sponsored funding of over \$3 million.

The Trade & Technology line item consistently supports the core mission of higher education by contributing to student education at UTRGV and capacity building throughout the Rio Grande Valley region. The item also directly supports UTRGV students through internships and experiential learning opportunities at UTRGV.

### **Impact of Not Funding**

Non-Formula support funding sustains the viability of the Trade and Technology and Data and Information Systems Center; in turn the program will provide support and focus for at least 50 leveraged, federal and private-sector projects that provide economic-development assistance in the South Texas region.

Loss of funding will result in significantly reduced visibility of Rio Grande Valley businesses in the global market place, and these businesses will not have a resource for assistance in international trade and technology. The Trade & Technology / Telecom strategy has been the catalyst for much progress, but more is needed to raise South Texas to the level of the rest of the State.

This initiative would cease operations if state appropriations are eliminated. Without the support, the support provided to business, rural and economic development programs would cease and the 4:1 return on the state's investment would be lost.

**Formula Funded**

None

**Non-Formula Support Needed**

Yes, support is needed on a permanent basis. The state's small investment of \$41,306.00 helps leverage an annual return of approximately \$150,000.00 to support the economic research needs of both UTRGV departments and external groups. The increasing demand for center services is a clear indicator of the need for continued base funding. Standard business principles indicate the need for an injection of working capital to generate revenue. The center has been successful in generating 78% of its operating budget with 22% investment from the special item, while providing an essential service to the region's economic development efforts. Additionally, this type of university support assists with workforce development and creates good will within the community resulting in improved perceptions of the institution and indirectly having an impact on the recruitment of students to UTRGV.

**Benchmarks**

N/A

**Statutory Changes**

The ability for higher education economic development offices to access local tax revenue earmarked for economic development activity.

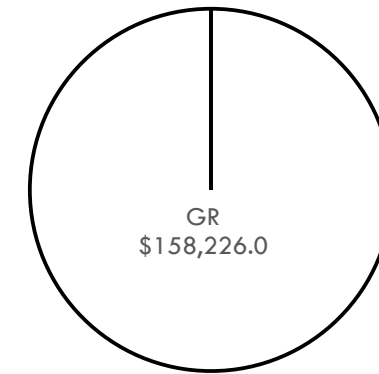
**The University of Texas Rio Grande Valley  
Diabetes Registry**

Original Appropriation	\$139,805	Start Up Funding?	N
Year Implemented	1996	Transition Funding?	N
First Year Funded	1996	Legal Authority	Education Code, Ch. 79

**Program Mission**

The mission of the Diabetes Registry is to provide education and health promotion programs, services and activities with an aim at preventing and controlling the disease and its complications. The Diabetes Registry is an active multi-purpose voluntary program that uses various methods including surveillance, intervention, research, and education. Through the Diabetes Registry, over 110,000 diabetes registrants across the Rio Grande Valley register and are provided with free bilingual diabetes health information. The Diabetes Registry works collaboratively with agencies, schools, hospitals, community centers, health departments, and clinics in the Rio Grande Valley to create awareness and encourage education on diabetes among the predominantly Hispanic population of South Texas and the state, reaching thousands of individuals each year. The Diabetes Registry also promotes research to determine epidemiology, etiology and the natural history of diabetes. Understanding that the best chance to reduce the burden of diabetes is by educating children, the Diabetes Registry focuses many of its activities in schools. During the past 20 years, the School Education and Enrollment Program (SEEP) has provided diabetes education to approximately 210,000 4th grade students in the four counties of the Rio Grande Valley, as well as Zapata and Webb counties.

**2020-21 Funding Source**



**Major Accomplishments**

- Developed and coordinated the School Education and Enrollment Project (SEEP), which provides diabetes education to 4th grade students.
- 110,000+ diabetes registrants across the Rio Grande Valley (RGV) were provided free bilingual diabetes health information and 210,000+ children received diabetes prevention education through SEEP. Children are taught the signs, symptoms, risk factors and potential complications from diabetes and how to prevent the disease through nutrition and exercise.
- Developed the CHECK PLUS program (Creating Healthy Eating Choices for Kids) which resulted in over 2,000 schoolchildren receiving nutrition information in Lyford, Monte Alto, La Villa, Edcouch-Elsa and Donna ISDs and more than 100 above-ground garden beds being raised in those campuses.
- Developed a report on the diabetes prevalence, demographic information, and its complications in the four-county region.
- Maintained surveillance and education through a registrant database.
- Increased diabetes awareness via media campaigns and seminars throughout the region. Participants receive literature and educational materials and the program publishes a newsletter.
- Collaborated with school districts and developed wellness camps to promote good nutrition and physical fitness.
- Collaborated with South, West, and Panhandle Plains Geriatric Education Centers Vision Station grant project to provide eye care services and diabetes education to low income families

- Collaborate with the South Texas Diabetes and Obesity Institute and UTRGV School of Medicine to exchange information that can be useful in generating research, writing grants, conducting clinical trials, and expanding programs that aim to reduce the burden of diabetes in the state of Texas.
- Expand awareness campaigns, conferences and seminars throughout the region. One way is to collaborate with RGV school districts to air on their school networks videos with health messages (fitness, healthy eating) and animated videos that will catch the attention of the students.
- Increase the Diabetes Registry database.
- Expand internship-like practices for UTRGV nursing, dietetic and physician assistant students.
- Establish new partnerships and collaborative efforts with agencies such as the newly formed Rio Grande Valley Diabetes Association and the Children of the Valley Foundation, as well as area doctors and schools in the RGV.
- Maintain and expand the School Education and Enrollment Project (SEEP), which provides diabetes education to 4th graders in the RGV.

#### **Impact of Not Funding**

The Diabetes Registry would not continue in operation if state appropriations are lost. Elimination of funding would result in cessation of all its activities including the surveillance, service and research opportunities that the registry provides as would much of the ongoing and planned collaboration with other higher learning institutions, community organizations and other health programs at UTRGV.

This 100+ mile region is unique geographically, culturally and medically. Rapid population growth across all age groups, as well as rising rates of obesity, diabetes, hypertension, heart disease, and cancer are important reasons why the UTRGV School of Medicine and the university's growing health programs are committed to engaging communities across institutional missions of education, research and patient care. Through health education and health promotion activities, the Diabetes Registry has played a crucial role in helping adults and children in the RGV understand the risks factors for developing diabetes and understand the importance of engaging in healthy lifestyles. With many of the Registry's activities focused on children, it has also played a role in supporting coordinated school health education programs and public health policy and has promoted schools to initiate systems changes that improve the school health environment.

#### **Formula Funded**

N/A – Public service, not instruction

**Non-Formula Support Needed**

Yes, permanent funding is needed. The Diabetes Registry is a unique and unduplicated voluntary type 2 diabetes registry that is charged with maintaining a system of surveillance and education through a registrant database. The database maintains information provided by registrants on what they know about diabetes and the impact it has had on their life. Registrants answer questions regarding what type of diabetes they have, family history of diabetes, hospitalizations as a result of their diabetes, control methods, whether they see a physician regularly, and what additional health complications they have as a result of their diabetes, i.e. lower limb amputation(s), cardiovascular events, blindness, dialysis, etc. The Diabetes Registry provides registrants with free bilingual information on diabetes prevention and management. Funding allows the Diabetes Registry to work collaboratively with agencies, area hospitals and clinics, community centers, county and local health departments and various school districts in the Rio Grande Valley (RGV) has helped create awareness and encourage education on diabetes among the predominantly Hispanic population of South Texas and the state, reaching thousands of individuals each year. Funding allows for the development of innovative diabetes/obesity prevention programs in schools, providing education to thousands of students in the RGV and Zapata and Webb counties.

**Benchmarks**

N/A

**Performance Reviews**

1. A report is generated for the “4th grade school education and enrollment program”. Also produced, is a “community engagement activities report”.
2. The measure used to evaluate the Diabetes Registry School Education and Enrollment Program (SEEP) is the number of school districts, individual schools, and 4th graders who participate in the program. A report is generated at the end of the each school year describing the number of children receiving diabetes education and student awareness and knowledge of diabetes.
3. The number of participants attending health-related community engagements activities is aggregated annually at the end of each fiscal year. Participants are provided surveys to help measure quality of education and subject interest. Results of surveys are used to improve health-related activities.
4. The number of active registrants in the Diabetes Registry is aggregated annually at the end of each fiscal year. A report of surveillance and education activities is generated annually.

**Statutory Changes**

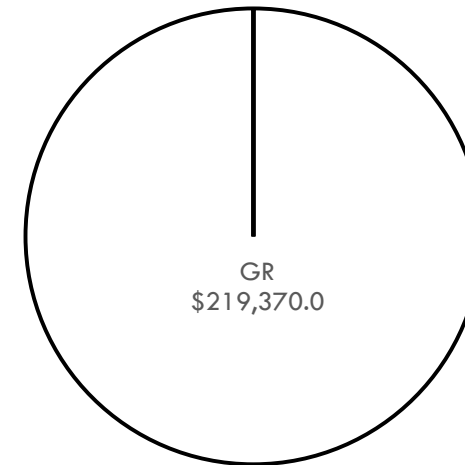
N/A

**The University of Texas Rio Grande Valley  
Texas/Mexico Border Health**

Original Appropriation \$350,000  
 Year Implemented 2002  
 First Year Funded 2002

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority Education Code, Ch. 79  
 and the Texas Health  
 and Safety Code  
 Chapter 95 Subchapter  
 A. Risk Assessment for  
 Type 2 Diabetes

**2020-21 Funding Source**



**Program Mission**

The Texas Risk Assessment for Type 2 Diabetes in Children program is authorized by Chapter 95, Subchapter A of Texas Health & Safety Code and is the only intervention and prevention effort in Texas identifying children in public and private schools for diabetes risk. It entails that school nurses issue referrals to the parents of the children, explaining the assessment and encouraging the family to see a health professional. Through these efforts, families become more aware of the signs and risks of type 2 diabetes. This contact between child, parent, and physician is significant in reducing the incidence of diabetes in Texas.

This program supports the Texas Diabetes Council’s plan for diabetes prevention and control. Risk assessment information is made available to school administrators; the results have helped schools initiate systems changes, assist with health initiatives, and improve the school health environment. Since its creation, the program has assessed over 15 million children and has identified over 900,000 children with risk factors associated with type 2 diabetes across the state of Texas.

Every \$1 the State invests in the TRAT2DC program generates \$338 in medical cost savings or direct medical cost savings of \$17.2 million dollars annually. As a result, the TRAT2DC program saves \$1.1 million in state and local taxes, \$3.8 million in federal taxes, and \$37.1 million in total costs in the State.

### **Major Accomplishments**

- Assessed over 1.1 million and 1.2 million children in public/private schools for diabetes risk factors for 2016-2017 and 2017-2018, respectively.
- 8,254 children in 2017 and 7,736 children in 2018 followed-up their diabetes risk assessment with a health professional, with a cost-savings of \$35 million (2015) and \$36 million (2016) in diabetes-related health care cost expenditures.
- Increased awareness about Acanthosis Nigricans, body mass index, elevated blood pressure and associated health consequences.
- Developed a tool kit to assist school nurses with assessments.
- Provided risk assessment and outcome data to the Texas Diabetes Council Strategic Plan.
- Provided schools (over 500 districts and 5,000 campuses) with annual summary compilations of risk assessments results via web-based fact sheet. Data can be accessed for current and previous reporting years. • Created an online training certification module for school nurses resulting in 4,258 school nurses getting certified online from 2016-18.
- Created the Risk Factor Electronic System (RFES), a web-based electronic reporting system for data.
- Provide support and technical assistance to over 8,283 school nurses annually.
- Created and distribute education for the TRAT2DC program.
- Provided faculty/researchers with risk assessment data to yield peer-reviewed articles.
- Risk assessment data assists schools with grant applications, initiating systems changes and other school health initiatives.
- Work with the South Texas Diabetes and Obesity Institute (STDIO) and UTRGV School of Medicine (SoM) to generate research and programs to reduce the burden of diabetes in the state of Texas.
- Collaborate with STDIO on grant applications.
- Partner with STDIO and SoM on the delivery of education programs and research initiatives based on assessments and data generated by the Texas Risk Assessment program.
- Continuation of all significant programmatic accomplishments listed above: awareness programs, risk assessment collaborations, sharing of results and data with schools and university, and training and certifications.
- Create educational materials (online tutorials, training packets, printed brochures and posters) that will assist school nurses with risk assessments.
- Update tool kit to assist school nurses with assessments to include anatomical models of Acanthosis Nigricans.
- Maintain and improve the Risk Factor Electronic System (RFES).
- Disseminate literature to physicians, school administrators, school nurses, teachers, parents, and other health-related organizations on Acanthosis Nigricans and other risk factors.
- Meet annually with The Texas Risk Factor Assessment for Type 2 Diabetes in Children Advisory Committee.
- Maintain and improve the online training certification for school nurses.

### **Impact of Not Funding**

This initiative would cease if state appropriations ceased. Termination of funding would eliminate the state's only large-scale public health model that identifies at-risk children for type 2 diabetes and other metabolic conditions. This program is vital to early identification of children who are at risk to develop this devastating disease and which allows parents the opportunity to seek health intervention for their children. Although leadership and momentum for type 2 diabetes in children has been gained through this program, childhood obesity and its related conditions continues to be a major public health concern for children and youth. TRAT2DC program provides public schools with technical expertise and funding cuts could end this valuable resource. The leadership and momentum the risk factor assessments have generated for a state that suffers from extremely high rates of diabetes and obesity would be lost. Early intervention is crucial to eliminate costs associated with type 2 diabetes and human suffering associated with it. The potential cost-savings on diabetes health care expenditures from the children who are identified at-risk to develop diabetes through this program would be lost. The program already suffered two significant funding cuts in 2012 and 2016 of 48% and 31% respectively. These cuts led to a reduction in force that negatively impacted services to the 500 school districts and kept the program from updating its data collection software.

### **Formula Funded**

N/A – Public service, not instruction

### **Non-Formula Support Needed**

Yes, funding support is needed on a permanent basis for the Texas Risk Assessment for Type 2 Diabetes in Children program which was created by statute in the 77th Texas Legislature and can be found in The Texas Health and Safety Code Chapter 95 Subchapter A. The legislation specifically authorizes the Border Health Office to develop and coordinate the program, conduct training and develop educational materials for public and private schools conducting the risk assessment across the state of Texas. Legislation also requires the Border Health Office to provide assessment results to each district participating in the risk assessment every year and report to the Governor and the State Legislature in January of every odd-numbered year. Prior significant cuts have required the office to streamline its operations, but any further cuts would be very difficult to absorb.

### **Benchmarks**

N/A



**Performance Reviews**

1. Reports are available on the program’s website. Texas Health and Safety Code Chapter 95 Subchapter A requires that reports prior to the beginning of each legislative session.
2. The number of school children risk assessments will be aggregated annually at the end of each school year. The results obtained will be used to evaluate the impact of the program. Results of annual risk assessments will be provided to school district administrators by state, region, school district and campus.
3. The number of school nurse TRAT2DC certifications will be aggregated annually at the end of each school year. Data will be taken from the web-based TRAT2DC Risk Factor Electronic System (RFES) which records the name and number of persons who train and become certified to conduct the type 2 diabetes risk assessments.
4. The number of children who follow-up their referral with a health care provider and/or are currently under the care of a health care provider will be aggregated annually at the end of each school year. Data will be taken from the web-based TRAT2DC Risk Factor Electronic System (RFES) which records referral results as entered by school nurses who conduct the risk assessments.

**Statutory Changes**

N/A

**The University of Texas Rio Grande Valley  
Regional Advanced Tooling Center**

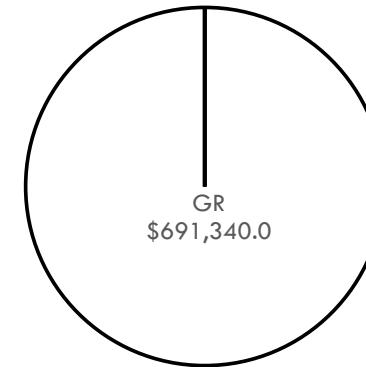
Original Appropriation \$500,000  
 Year Implemented 2014  
 First Year Funded 2014

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority Education Code, Ch. 79

**Program Mission**

The mission of this initiative is to allow the Regional Advance Tooling Center and the College of Engineering and Computer Science to establish a strategic presence in the Lower Rio Grande Valley region. The vision for the center calls for the assurance of sustainable world class advanced tooling engineering knowledge and fabrication ability for the region to enhance a prosperous and innovative manufacturing sector in the Rio South Texas Region. The center will allow for UTRGV to attract a greater number of students who are seeking access to engineering education in South Texas. In addition, the enhancements provided to the Regional Advance Tooling Center and the College of Engineering and Computer Science will increase the innovation capability of the region in support of the expanding manufacturing industry. The implementation of this project will provide opportunities for innovation and technology based economic development in South Texas providing a catalyst for sustainable economic prosperity. The enhanced real world advanced manufacturing engineering environment that would be made possible through this funding will help the students to become better prepared to lead the region in addressing the technological challenges of the future.

**2020-21 Funding Source**



**Major Accomplishments**

- The Center was setup as one-stop shop for the tooling needs of the region providing advanced tooling engineering, technology, R&D, testing and validation, fabrication, maintenance, prof. development, and education/training including credentialing programs.

- Operations are expanding to the Brownsville campus where a Light Manufacturing Innovation Lab was created. It includes 3D Scanning facility, CNC Simulation, and Industry 4.0. A Hexagon CMM lab and a Material Testing System (MTS) lab were set up to serve the industries and companies in that area.
- Developed certificates and trainings this past year: CMM Certification Programs including PC-DMIS for CMM LEVEL 1 and PC-DMIS for CMM Level 2, CNC Certification Programs (CNC 3-Axis Programming and Operation Level 1); Robotics Certification including Robotics Programming and Tooling Certification, and Robotics Industry Safety Standards and Implementation Certification. 2 students have completed certifications and 8 are enrolled in Sum. 2018.
- The BS in Engineering Technology was redesigned to meet the technicians/technologist needs of local industries and companies.
- Over the past 2 years, the Center served the following companies with R&D, testing and validation, failure analysis, prototyping, and trainings and workforce development: ALPS, Composite Access Products, GE, CK Technologies, SATA, Portage Plastic Corporation, Emerson, Legacy Precision LLC, and several small start-ups that we assisted with prototyping.
- Establish an environment where students and professionals can interact to generate wealth in the region by facilitating the rapid deployment of new advanced manufacturing processes and/or products. This will lead to enhanced competitive capabilities and to sustainable economic prosperity for the region through the creation of new enterprises that are geographically rooted in the community.
- Establish an engineering innovation center that will attract and grow the collaboration among the manufacturing engineering department, the associated manufacturing centers, and business and industry partners.
- Seek out local industries, businesses, and manufacturing companies that are interested in partnering with the Center to expedite the research, development and deployment of their products. Engage students, both undergraduate and graduate, in various engineering projects related to these local industries so that students can gain the experience required in their future careers while assisting these local industries in solving their engineering problems.
- The intent is to have the center start generating revenue by assisting industry partners through faculty and student expertise while also developing a professional workforce that is available for local industries to hire upon completion of their degrees. The center has already established an excellent track record for providing the local industries with the talent needed to run their operations.

### **Impact of Not Funding**

These activities would cease if state appropriations were lost; the planned expansion to Brownsville would not be possible without these funds.

Not funding the proposed activities of the Regional Advanced Tooling Engineering Center will limit the regional ability to compete in the advanced manufacturing sector and enhance a dependence on other regions for the advanced tooling needs of the region. It will reduce the potential for the region to succeed in its quest to become a leading international advanced manufacturing and innovation hub that will provide opportunities for the young people of the region to have economically viable careers in the region without having to venture elsewhere.

We believe with proper training in the fastest growing region in population – the Lower Rio Grande Valley - and application of rapid response tools and logistics, combined with our proposed low costs of transportation of goods, and a ready workforce, UTRGV can grow manufacturing in Texas and the USA.

**Formula Funded**

None

**Non-Formula Support Needed**

Yes, permanent funding is needed. The Center does not currently receive any other type of funding although the intent of the Center is to eventually start generating revenue.

**Benchmarks**

N/A

**Performance Reviews**

Performance metrics for the Tooling Center:

- Industry Partners:
  - o Review of the current number of industry partners and increase participants by 10%.
  
  - o Evaluate impact that the Center made through these partnerships by gathering satisfaction surveys.
  
- Certificates/Trainings
  - o Review the certificates and trainings that were developed last year, and increase participation by 20%.
  
  - o Gather satisfaction data from students receiving certificates and/or going through training through surveys.
  
- Leadership and management of the Tooling Center and its effectiveness will be assessed on a regular basis.

**Statutory Changes**

N/A

**The University of Texas Rio Grande Valley  
Texas Center for Border Economic Development**

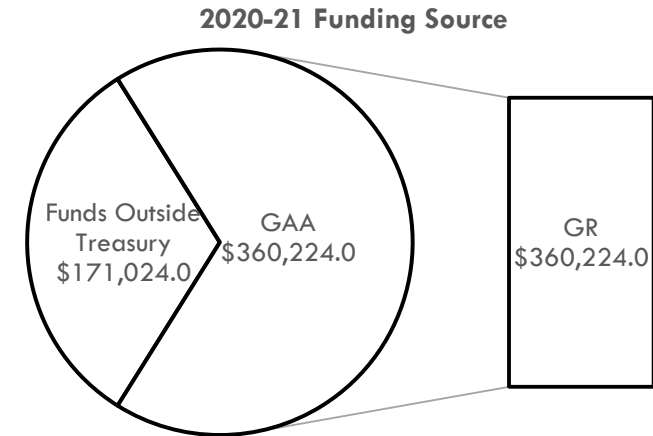
Original Appropriation	\$250,000	Start Up Funding?	N
Year Implemented	2001	Transition Funding?	N
First Year Funded	2001	Legal Authority	Education Code, Ch. 79

**Program Mission**

The Entrepreneurship and Commercialization Center (ECC) was created to support border economic development. The University of Texas Rio Grande Valley (UTRGV) strategically enabled more impactful border economic development by bringing the economic and enterprise development programs under the Division of Governmental and Community Relations. Embodied in UTRGV’s mission and core priorities, ECC is one critical component of a comprehensive economic development strategy that brings together an array of university centers with resources to support regional economic prosperity. It promotes economic growth by assisting entrepreneurs in ideation, development and acceleration of business ventures; it provides students experiential learning and faculty research opportunities in areas that impact the region; it serves as a key convener and nexus of the regional entrepreneurial ecosystem, leveraging assets to meet emerging industry research and development needs. The Center provides new, emerging and established businesses trainings and technical assistance to enhance sustainability and success resulting in improved services and programs in the areas of public health, community development and economic development. The center works with regional economic development corporations, chambers of commerce, municipalities, public and private entities in delivering entrepreneurial programs that stimulate economic conditions. Demand for an educated workforce exists when the economy is thriving.

**Major Accomplishments**

The Center operates a small business mixed-used incubator and provides support to local entrepreneurs and small businesses to innovate, create, plan, implement and launch or scale up business ventures. Center activities include business incubation with customized plans that include business mentoring and coaching, market research analysis, technology commercialization and



sustainability. It creates jobs in the Rio Grande Valley, aligning the region's unique area of opportunity for innovation and commercialization with the community, students and faculty. 2017-18 accomplishments included 96 training and outreach sessions, reaching 1,274 participants, 10 active companies in the incubation program, 15 business expansions reported, 145 jobs created/retained and 22 new businesses opened. The Center also engaged in activities to operationalize a technology business incubator for the UTRGV STARGATE program, which will commercialize space industry technologies, helping to leverage STARGATE grants of approximately \$2 million in outside investment. The foundational support provided by the special line item facilitates regional small business, job creation and economic development throughout the RGV. New programs to attract an international presence in our region such as the global soft landing pad (SLP) will assist international entrepreneurs seeking to do business in the RGV. This program will promote the RGV as a permanent site for scalable international ventures. The development of a new "Incubator-On-The-Go" methodology will offer the opportunity for on-site incubation programming in different locations across the Rio Grande Valley. The Center will join forces with other UTRGV centers to leverage resources expanding entrepreneurial services, business incubation and student experiential learning opportunities region wide. In partnership with the College of Business and Entrepreneurship, ECC will help advance the integration of the National Science Foundation iCORPS program, creating teams of university students, faculty and the RGV community to conduct customer discovery for potential commercialization of new technologies. The funding will also continue to support programming for the STARGATE incubator. UTRGV's focus on medical education, applied research in the life sciences, advanced manufacturing, engineering, space industry and coastal studies will be enhanced by the technology commercialization, business development and economic research activities that the ECC will continue to provide.

### **Impact of Not Funding**

While the operation would continue if state appropriations were lost due to the legislative mandate to serve the population in the region as per SB 24, Section 79.09, a reduction or loss of overall funding would result in a significant reduction or elimination of other leveraged federal, state and corporate sources that support the economic development and job creation programs at UTRGV. The entrepreneurship, innovation and commercialization skills and capacity that UTRGV students gain through the center's programs provide our graduates a competitive edge once they enter the workforce. Innovation and commercialization support offered to faculty advances the institution's goal of ultimately becoming a Tier 1 Research Institution. Building the capacity of businesses in the region leads to a thriving economy which in turn demands an educated workforce and the need for higher education, directly contributing to UTRGV enrollment and retention. Economic development programs extend opportunities for recruitment and promoting UTRGV in the community. The funding will solidify joining forces with the College of Business and Entrepreneurship to leverage resources expanding entrepreneurial program services, business incubation and student experiential learning opportunities region wide.

### **Formula Funded**

None

### **Non-Formula Support Needed**

Permanent funding is critical to the needs of entrepreneurs, small businesses and regional economic development efforts. Funds support the center's ability to leverage resources that benefit students, faculty, entrepreneurs, small businesses, economic development corporations, chambers of commerce, municipalities and others, all contributing to the economic vibrancy of the Region. The base funding will continue to support the expansion of business incubation services from the Cameron County area to the RGV's four county region by leveraging resources with multiple centers and programs. ECC provides a robust menu of entrepreneurship and economic development programs and services in major industry clusters including education, health services, leisure and hospitality, manufacturing, trade, transportation and utilities. Expansion and development are at risk of extinction if this base funding is terminated, due to a leveraging factor that supports the programs. Center programs advance UTRGV's mission and core priorities of student success and transforming our region. The incubation model introduced through this funding allows for UTRGV students, faculty and the community to ideate, create and launch technologies that can compete in the multimillion-dollar technology market. This is especially important, as UTRGV is home to STARGATE, the center that supports space technology, a new School of Medicine, and a renowned College of Engineering that continues to expand its reach.

### **Benchmarks**

N/A

### **Performance Reviews**

Accelerating the start-up of new business and assisting to maximize their growth potential in a sustainable environment resulted in surpassed performance metrics in 2017-18. With equal funding the center will increase activity by 10% to achieve the following performance metrics:

- 106 training and outreach sessions
- 160 jobs will be created/retained
- 24 new businesses will start/expand
- 330 entrepreneurs or small business owners will receive consulting services
- 11 new businesses will incubate in the center
- 1,401 potential clients will be reached through outreach and networking events
- \$30,000 in new funding will be obtained

Each biennium the program outcomes are tracked through an internal review process. The ECC maintains a quarterly economic impact progress report to track overall growth and performance.

### **Statutory Changes**

To allow the use of tax dollars from local jurisdictions to be used for the purpose of economic development. Adequate funding offers the opportunity for the region to access UTRGV's intellectual capital for the purpose of advancing regional entrepreneurship, innovation and commercialization.

**The University of Texas of the Permian Basin  
Performing Arts Center**

Original Appropriation \$190,000  
 Year Implemented 2008  
 First Year Funded 2008

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority Education Code, Ch. 72

**Program Mission**

The Wagner Noel Performing Arts Center is a state of the art performing arts center that is also the home to the UTPB Music Department Academic Center. The facility is located at the University's Midland campus. The organization strives to bring quality entertainment to the Basin in all genres. It is also the home for all UTPB music department concerts and recitals and UTPB Commencement Ceremonies. The success of the venue is a critical part of the University's reputation within the Permian Basin as well as the health of the accredited music program that continues to see student growth.

**Major Accomplishments**

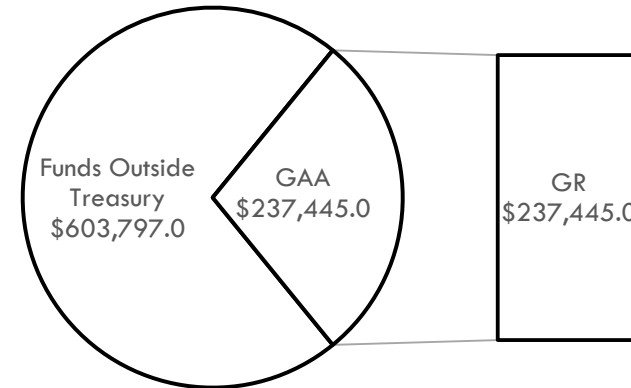
The Wagner Noel Performing Arts Center opened its doors in 2011 and has become the most recognized facility in the areas for its contribution of cultural activities and educational programming along with mainstream artists.

The calendar of mainstage events include community functions, University music concerts, The West Texas Guitar Festival and commencement ceremonies. It is also host to the full season of performances for the Midland-Odessa Symphony and Choral, the full season for Live on Stage, the Fall and Spring performances for the Midland Festival Ballet and leadership events hosted by the John Ben Shepperd Public Leadership Institute.

Nationally recognized performances at the Wagner Noel in 2017-2018 include Willie Nelson, Buddy Guy, Alice Cooper, Lindsey Buckingham & Christine McVie and Disney Live! The Wagner Noel continues to develop a strong name and reputation among the entertainment industry. The goal is to keep a full schedule of commercial and community events that will continue to elevate the venue's approval among West Texas patrons and industry leaders. The 2017 Year End Recognitions by two leading industry publications show the venue at #89 for theatres worldwide by Pollstar Magazine and #3 for theatres with 2000 seats and fewer by VenuesNow.

The venue has also received local accolades by the Midland Reporter Telegram Reader's Choice Awards. The venue has taken the Gold award 6 years in row for Best Event Venue and Gold Award for Best live Event Venue.

**2020-21 Funding Source**





The venue continues to work through the ups and downs of the oil industry. In 2017 attendance came in at 95,752 and for 2018 will be just over \$100,000. The cycle of the West Texas economy will continue to be a challenge the venue will work through to ensure that programming and educational opportunities will be available at an affordable price to the patron. While a sizable endowment is in place to help support the facilities operations and maintenance the venue's goal is to one day be self-supporting. The annual support of the Wagner Noel is important for the continued operation and success of the facility.

**Impact of Not Funding**

Consequences of non-funding for the Wagner Noel until it is self-supporting could be a deterrent to the reputation of the University and hamper the goals and missions laid out by the University and the original investment of the \$75 million dollar project. The facility is located roughly 8 miles from main campus and sits between two busy highways. Without the appropriated funds security and safety of the students and venue would suffer greatly.

**Formula Funded**

N/A

**Non-Formula Support Needed**

We anticipate funding needs to continue through the 2020-21 biennium, at which time we expect to request an adjustment based on the outcomes of our new strategic plan.

**Benchmarks**

N/A

**Performance Reviews**

The Wagner Noël General Manager and staff performance are all annually reviewed by the Advisory Committee comprised of the UTPB President, UTPB appointed staff and appointed community members. The review is of financial goals, facility maintenance and upkeep, programming, community involvement and growth opportunities. The success of the venue over the last six years has placed the Wagner Noël Performing Arts Center at the center of many tours as a primary stop and has gained a strong reputation within the entertainment industry. Performance reviews of all full-time and part-time staff are done annually following SMG guidelines.

**Statutory Changes**

N/A

**The University of Texas of the Permian Basin  
John Ben Shepperd Public Leadership Institute**

Original Appropriation \$890,000  
 Year Implemented 1996  
 First Year Funded 1996

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority Education Code, Ch. 72

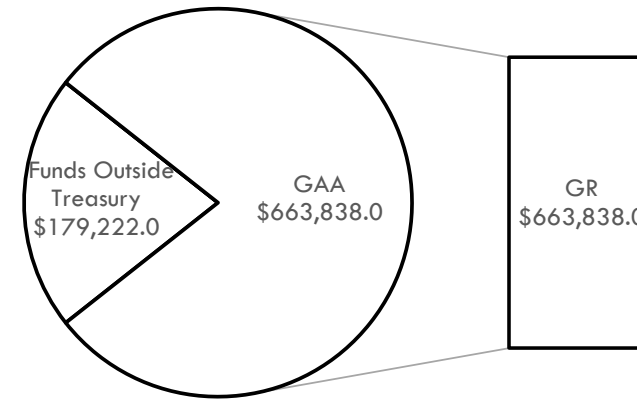
**Program Mission**

Sustain the legacy of the legendary Texas public servant and former Secretary of State and Attorney General John Ben Shepperd by executing education and training programs for young Texans from across the State in leadership, ethics, and public service, thereby motivate rising generation of Texans to selflessly serve their local communities, their state and their nation.

**Major Accomplishments**

- Hosting an annual Texas Leadership Forum in the State House Chamber; leadership, ethics and public service education and training conducted as well as public recognition of distinguished Texas leaders and rising professionals through a related awards program.
- Since its inception, almost 100,000 high school and college students have received leadership and ethics training and education from the Institute through the Shepperd Edge Program.
- Planning and executing a Distinguished Lecture Series, hosting numerous large-scale community-wide engagements with national and international thought-leaders with the intent of keeping the region of West Texas in the national dialogue on significant issues. Each lecture is a significant community event for the Permian Basin population. Most recent lecture topic was the future of energy consumption.
- Annually support and fund two Archer Center Scholars from UT Permian Basin to spend an internship in Washington DC.
- Maintain the Presidential Archives and Library for UT Permian Basin and the local community.
- Sustain the Texas Leadership Forum; sustain the Distinguished Lecture Series (Institute is hosting the Supreme Court of Texas in September); re-craft the Shepperd Edge for reach and relevance; develop a separate source of revenue so as not to be reliant on Non-Formula Support Item Funding.
- The Institute is engaged in strategic planning with the University of Texas of the Permian Basin in July and August where planning and direction to pursue new sources of revenue will be determined. Request sustainment of Non-Formula Support Item Funding for an additional two years (through Academic Year 20-21).

2020-21 Funding Source



**Impact of Not Funding**

- This request for Non-Formula Support/Special Item Funding is for four years only, when other sources of revenue will be realized to sustain operations.
- The impact of not funding will be that the Institute will cease operations until a new source of revenue can be determined. No Texas Leaders Forum and no leadership, ethics, and public service training and education for high school and college students will be done.
- Continuously supported for three decades by elected leadership, a negative message would be sent to a community that considers John Ben Shepperd a model of selfless service to his community and state and still holds his memory in high regard.

**Formula Funded**

N/A

**Non-Formula Support Needed**

None – this is a request for sustainment of \$450,000 in Non-Formula Support Item Funding for an additional two years (through Academic Year 20-21).

**Benchmarks**

It is not feasible or cost effective to establish benchmarks for improvement in leadership ability or ethical reasoning however other aspects of Institute performance can be have established benchmarks:

- Texas Leadership Forum attendance and post-event surveys
- Distinguished Lecture Series attendance and post event public surveys
- Tracking numbers of alumni of the Texas Leadership Forum and any other institute program who choose to pursue public service.

**Performance Reviews**

The Executive Director’s performance is annually reviewed by the President. They discuss status of projects, solvency of the business plan, and projects under consideration that directly relate to and support the strategic plan of UT Permian Basin. Such a performance review in March of 2018 led to a change in leadership at the Institute. Additionally, staff salaries (for the two Institute staff members) have been reviewed, updated and approved by the President. Performance reviews to assess the above benchmarks will be conducted annually and documented using established program reviews as well as UTPB’s system of institutional effectiveness, which requires units annually to identify goals, strategies to achieve those goals, and performance indicators used to assess achievement of those goals.

**Statutory Changes**

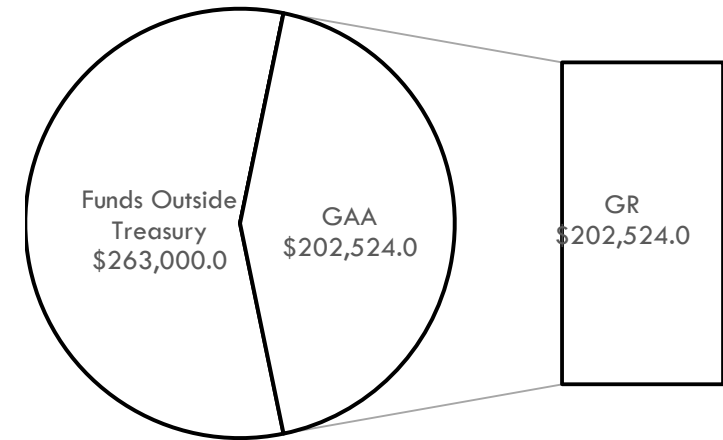
Simplified purchasing, particularly through widespread use of state procurement cards; for a small department in a small university, the amount of time and effort put into the purchasing process is very burdensome.

**The University of Texas of the Permian Basin  
Small Business Development Center**

Original Appropriation \$112,200  
 Year Implemented 2004  
 First Year Funded 2004

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority: Education Code, Ch. 72; US Small Business Act Sec 21, Federal Government through Administrator of Small Business Administration, aid/assist small businesses, as defined under Small Business Act, to increase ability to compete. Federal regulation requiring SBDCs to be at higher education institutions: 13 CFR Ch1, Sec. 130.200

**2020-21 Funding Source**



**Program Mission**

The Small Business Development Center (SBDC) program is designed to provide high-quality consultation and economic development to small businesses and entrepreneurs (pre-venture) to promote their growth, expansion, and innovation that increases productivity and to improve management. Small businesses are recognized as the backbone of our economy and the cornerstones of our surrounding communities, that drive the economy through job creation and the development of commercialization of new and innovative ideas. Federal funding supports part of the SBDC program and requires partnership with an institutional match. The Special Item funding allows UT Permian Basin SBDC to reach beyond the metropolitan area to include smaller cities in the 16-county region. Represented by a collective interest relevant to informing, supporting and continuously improving the Small Business Development Center (SBDC) network, which delivers nationwide education assistance to strengthen business management, thereby contributing to the growth of local, state and national economies. We offer free and low-cost services to our clients, and our services include business plan assistance, financial projections, tax information, marketing plans, educational seminars and workshops, feasibility studies, and research services.

**Major Accomplishments**

Our past 5-year Economic Impact Report illustrates paramount success in comparisons to other Small Business Development Centers in/out of our Region:

- Capital Infusion - \$68,483,629
- Job Creation – 1253
- Businesses opened- 303
- New Clients Counseled – 1,565 • Deliver online courses characterizing the importance of UTPB certifications that represents Entrepreneurial Development as an important factor to increase both knowledge and skills essential to developing a successful business and sponsored by our neighboring municipalities. • Increase awareness of our educational component, collectively with outreach programs that is focused on our Hispanic community to promote partnerships that build businesses throughout the Permian Basin (the Hispanic community represents 35% of our population.) In addition, we intend to develop YouTube instructional videos appropriate to starting a business, linking to surrounding resources, while growing our business networks.
- The SBDC will partner in the integration of a consortium of researchers pertinent to developing an innovative business incubator, currently funded by the City of Midland.

### **Impact of Not Funding**

The Small Business Development Center (SBDC) depends on local funding, State and Federal grants. Without these partnerships, the SBDC is unable to accurately support the Permian Basin business community as an economic partner. Many of the services provided to analyze both startups and existing businesses to ensure success would become noted as a slow-provider and in various situations, non-existing. Other local partners would feel the impact, included both City of Midland and City of Odessa referencing the Entrepreneurial Challenge, solely implemented and managed by the SBDC. The magnitude of loss would be extremely felt across all communities with a major reduction of job creation and retained, business development, medium of exchange, and a store of value.

### **Formula Funded**

N/A

### **Non-Formula Support Needed**

We anticipate funding needs to continue through the 2020-21 biennium, at which time we expect to request an adjustment based on the outcomes of our new strategic plan.

**Benchmarks**

N/A

**Performance Reviews**

Our department currently completed restructuring to ensure an efficient and effective methodology that serves our surrounding communities on a client-base. Our key performance indicators are consistent with our ability to produce economic impact reports that exemplifies new clients, completed business plans, capital assessments, and job creation. With a unique integration of staff, direction, and specific outcomes, our metrics to measure performance is relevant to our ability to analyze specific client objectives to achieve business goals. The monitoring of our effectiveness and procedures for reaching client expectations, requires the method of streamlining our processes while evaluating efficient ways of achieving UTPB/SBDC goals. The important thing about department performance is our ability to improve client confidence, overcome weakness, and recognize opportunity that empowers market sustainability.

**Statutory Changes**

U.S. Congress continues to modernize the Small Business Act to ensure efficient and accountable oversight of the national SBDC program of the U.S. Small Business Administration. The SBA provides guidance and oversight through cooperative agreements with universities and colleges throughout the U.S.

**The University of Texas at San Antonio  
Small Business Development Center**

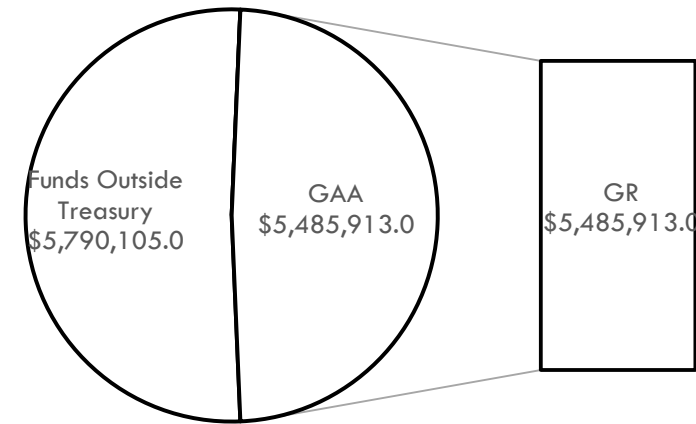
Original Appropriation \$200,000  
 Year Implemented 1990  
 First Year Funded 1990

Start Up Funding? N  
 Transition Funding? N

**Legal Authority**

Education Code, Ch. 71;US Small Business Act Sec 21, Federal Government through Administrator of Small Business Administration, aid/assist small businesses, as defined under Small Business Act, to increase ability to compete. Federal Regulation requiring SBDCs be at higher education institutions:13 CFR Ch 1, Sec 130.200

**2020-21 Funding Source**



**Program Mission**

The mission of the Small Business Development Center is to promote small business and community economic development through extension services covering 79-county South-West Texas Border region, in cooperation with U.S. Small Business Administration and UTSA as regional administrator of the SBDC program. The SBDCs promote the growth, expansion, innovation, increased productivity, and improved management for small business through activities of individual business counseling and technical assistance, group training seminars and workshops, advocacy, and research information. The SBDC involves students and faculty through structured service-learning and applied research activities to benefit small businesses through our public service mission. Specialty SBDCs promote international trade, technology commercialization, corporate and public contracting, and rural business. The SBDC is an accredited member of the Association of Small Business Development Centers.

**Major Accomplishments**

The SBDC served 29,914 small business clients in 2017, and their resultant growth contributed incremental tax revenue of \$46 million, increased sales/contracts/exports by \$796 million. The SBDCs created 5,549 new jobs, retained 6,741 jobs, helped access \$363 million in business growth financing/investment through a network of 10 SBDC field centers and four specialty

centers established by UTSA and sub-recipients at Sul Ross State University (Alpine), SRSU Rio Grande College (Eagle Pass), Texas A&M International University (Laredo), UT-Rio Grande Valley (UTRGV), Del Mar College (Corpus Christi), University of Houston-Victoria, Texas State University (Austin), Angelo State University (San Angelo), and El Paso Community College. Specialty SBDCs promote international trade, technology commercialization and rural community and business development. U.S. Congress continues to modernize the Small Business Act to ensure efficient and accountable oversight of the national SBDC program by the U.S. Small Business Administration. The SBA provides guidance and oversight through cooperative agreements with universities and colleges throughout the U.S. Serve 30,000 small business clients annually with impacts generated via home-growing Texas businesses and jobs. SBDCs are a proven and efficient means of continue the growth, expansion, innovation, increased productivity and improved management for small businesses in the South-West Texas Border service area. These continued activities across the SBDC region result in improved performance of small business clients, greater economic growth, and full participation by women and minority owned businesses, rural businesses, contractors, export businesses, and veteran owned businesses. Business support for the mix of opportunities and challenges due to Eagle Ford and West-Texas Shale developments will be handled by SBDCs surrounding the plays in San Antonio, Laredo, Corpus Christi, Victoria, San Angelo, and Alpine. Technology commercialization efforts will help diversify the regional economy.

#### **Impact of Not Funding**

The economic growth results of SBDCs for the Texas economy and our small businesses would be commensurately reduced. There would be a loss of federal funds available to support business development extension services in the 79-county South-West Texas Border Region. Reduced client services, staff position terminations and student learning activities affected commensurately with funding reductions or loss. This would affect all 10 partner-institutions as sub-recipients of UTSA.

#### **Formula Funded**

None

#### **Non-Formula Support Needed**

Continued support of this program will help support the efforts across the state which in turn increase overall revenues to the state. SBDC extension assists 79 county region adjust to economic shifts up/down, such as rural-urban migration, shale development, NAFTA changes, BRAC reductions, cyber, army future command missions, and advanced manufacturing. From a public health benefit, FEMA/SBA business disaster recovery, (eg. Harvey in Port Aransas and Victoria) through small business survival helped maintain local workforce and benefits. For public safety benefits, cyber-security awareness and protection for businesses prevent hacking crime and business disruption. New DFAR requirements help to keep DOD contracts flowing to Texas companies. Resources to expand technology commercialization, student internships, rural business, exporting, government contracting, accessing capital, disaster preparedness and recovery, and small business cyber security. Demand for economic development via home-growing Texas businesses and jobs is as strong as ever. SBDC's are proven and efficient means to continue the growth, expansion, innovation, increased productivity and improved management for small businesses in the South-west Texas Border service area.



### **Benchmarks**

Measuring our success through client tracking and surveys includes tracking jobs created and jobs saved for the State of Texas and the U.S. Small Business Administration. 2014 jobs created 3,451 and jobs saved 4,831; 2015 Jobs created 6,108 and jobs saved 5,031; 2016 jobs created 6,011 and jobs saved 6,443; 2017 jobs created 5,549 and jobs saved 6,741. Small businesses served for 2014 26,308; 2015 25,990; 2016 29,571; 2017 28,031. Business starts and expansions were tracked and for 2014 was 1,176; 2015 1,188; 2016 1,087 and 2017 1,075. ROI is measured by SBA by survey SBDC clients growth annually, calculates marginal sales and employment growth as compared to the average Texas business, and calculates the corresponding public revenue increases in comparison with SBDC Federal and State budgetary expenditures to produce their growth. The benefit to cost ratio to \$1.00 for 2014 is \$6.39 to \$1.00; 2015 \$8.91 to \$1.00; 2016 \$15.26 to \$1.00; 2017 \$8.91 to \$1.00.

### **Performance Reviews**

Three official reviews were conducted since 2014 with no significant findings.

### **Statutory Changes**

U.S. Congress continues to modernize the Small Business Act to ensure efficient and accountable oversight of the national SBDC program by the U.S. Small Business Administration. The SBA provides guidance and oversight through cooperative agreements with universities and colleges throughout the U.S.

**The University of Texas at San Antonio  
Institute of Texan Cultures**

Original Appropriation	\$2,302,308	Start Up Funding?	N
Year Implemented	1988	Transition Funding?	N
First Year Funded	1988	Legal Authority	Education Code, Ch. 71

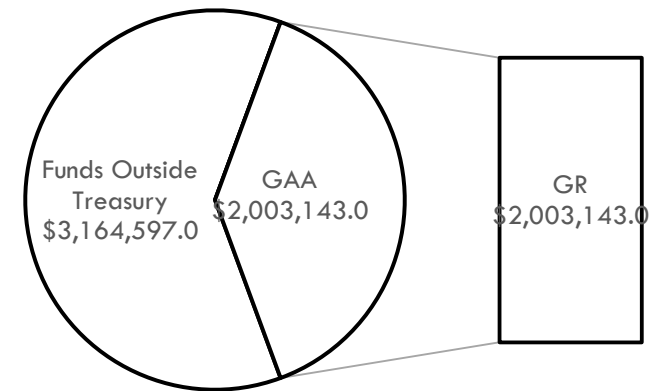
**Program Mission**

The Institute of Texan Cultures gives voice to the experiences of people from across the globe who call Texas home, providing insight into our past, present, and future. Specifically, the UTSA Institute of Texan Cultures produces exhibits, programs, and special events, as well as teacher training opportunities for the benefit of Texas students, educators, and citizens, that celebrate the state's rich cultural heritage and draw lessons from the cultural, economic, industrial, financial, and social contributions of Texans from around the world.

**Major Accomplishments**

1.) Provided services to more than 258,000 individuals across TX; 2.) Hosted 30 exhibits on varying topics including Tejano influence in Texas, civil rights, San Antonio's Spanish Missions, the largest shale economic boom and World Wars I and II; 3.) Delivered thematic guided tours to 55,522 students, teachers, and parents; 4.) Produced 135 programs including 28 public programs, 44 educator workshops, and 63 presentations, serving approximately 47,318 students and educators; 5.) Increased online resources including Collections blog and implemented online sales for customers to have easier access to what the museum has to offer; 6.) Expanded educator pre-service workshops; 7.) Partnered with three faculty to conduct research at the museum; 8.) Provided work/intern opportunities for 52 students in collections, research, development, education, administration, and communications; 9.) ITC staff taught the first sections of the new Museum Studies course in support of the UTSA Museum Studies minor; 10.) Continued service to underserved audiences with 19 regular free admission programs serving over 8,000 people; 11.) Participated in more than 20 community events and presented at five professional conferences to enhance statewide presence; 12.) Identified new revenue streams including special event parking and wedding rentals; and 13.) Bolstered a development program that now includes annual, corporate, and planned giving, endowments, memberships, and private foundation support. 14.) Partnerships with faculty and staff to create innovative models and projects to support academic research; 15.) Continue to execute events that are financially viable, stable and fulfill our mission and commitment to ethnic diversity and global education; 16.) Two annual fund campaigns, sponsorships, and grants to support exhibits and programming; 17.) Expand research opportunities for faculty to utilize ITC as a resource in terms of research center, community engagement, and public service; 18.) Multicultural and interdisciplinary

**2020-21 Funding Source**



educational resources for classroom curricula; 19.)Expansion of educator resources and professional development offerings to K-12 educators statewide; 20.)An enhanced exhibit floorplan to reflect current and relevant issues in our community; to better connect with new and changing audiences; and to better align with the needs of the University and community; 21.)To collaboratively work with cultural groups on public programs for intergenerational audiences regardless of socio-economic-ethnic backgrounds in order to increase museum visitation; 22.)Continue to host the annual Texas Folklife Festival and Asian Festival, both signature events of ITC; 23.)Increase partnerships with city and statewide organizations to collaboratively serve the immediate and surrounding San Antonio community; 24.) Continue to host naturalization ceremonies serving as a federal courthouse where hundreds of petitioners take the United States oath of citizenship.

### **Impact of Not Funding**

100% of the special item appropriation supports staff salaries. Further reduction will such as another 10% would impact the program as follows: a.) reduce the number of exhibits, programs, and special events the museum is positioned to deliver locally and statewide by approximately 25%; b.) reduce the number of 4th and 7th grade students the museum will be able to serve locally and statewide by approximately 25%; c.) reduce the number of teacher development and teacher continuing education courses offered locally and statewide by approximately 25%; d.) reduce the number of hours the museum can operate by more than 14%; e.) reduce the number of undergraduate and graduate interns and work study students the museum can supervise by approximately 60%; f.) negatively impact city and state tourism revenues; g.) negatively impact City and State efforts to enhance quality of life cultural amenities for corporate recruitment efforts; and h.) severely limit capacity at a time when social issues of race relations and diversity are at the forefront of state and national dialogues.

### **Formula Funded**

None

### **Non-Formula Support Needed**

Yes, funding will be needed on a permanent basis, as 100% of the special item appropriation supports staff salaries. Additional resources in the future would allow us to 1)update and redevelop exhibits; 2)Use technology to reach state-wide audiences; 3)update online access to collections and other historical, cultural and social museum resources for visitors, scholarly & academic research. Economic impacts as a major contributor to San Antonio's tourism market. Public Safety through exhibits, evens and programs, teaches respect of cultures and reduces prejudices.

**Benchmarks**

N/A

**Performance Reviews**

Metrics are measured through the annual attendance year over year, the number of exhibits year over year, the involvement and participation of students and teachers in the state year over year.

**Statutory Changes**

N/A

**The University of Texas at San Antonio  
South-West Texas Border Network SBDC**

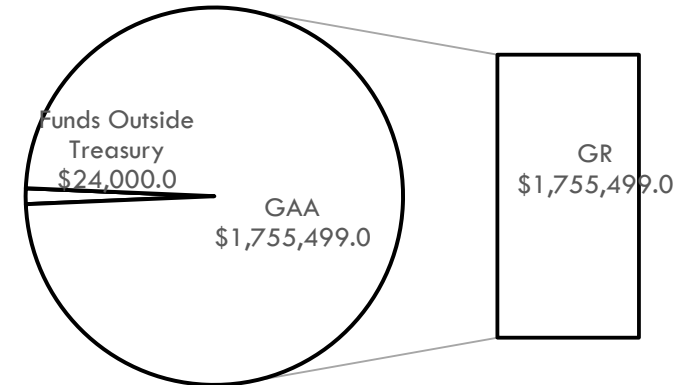
Original Appropriation \$1,213,169  
 Year Implemented 2010  
 First Year Funded 2010

Start Up Funding? N  
 Transition Funding? N

**Legal Authority**

Education Code, Ch. 71;US Small Business Act Sec 21, Federal Government through Administrator of Small Business Administration, aid/assist small businesses, as defined under Small Business Act, to increase ability to compete. Federal Regulation requiring SBDCs be at higher education institutions:13 CFR Ch 1, Sec 130.200

**2020-21 Funding Source**



**Program Mission**

The mission of the SBDC Rural Business program (RBP) is to increase the competitiveness of rural communities in the South-West Texas Border region by promoting small business economic activity and investment where corporate expansions and State incentives such as the Texas Enterprise Fund are rarely accessible options, so home-growing Texas business becomes essential. The RBP assists rural communities with business development projects, strategic planning and resource development, local capacity building, implementation of rural infrastructure, as well as SBDC individualized business assistance to access capital and expand market reach, such as export and contracting opportunities. The RBP convenes an annual statewide rural development conference supported by the Governor’s office of Economic Development and Tourism, Texas Department of Agriculture, U.S. Small Business Administration, U.S. Department of Agriculture, the Texas Workforce Commission and many economic development organizations and rural communities. The “Texas Rural Challenge’ helps identify new markets for traditional products, sector diversification, business development and infrastructure, and growth strategies.

**Major Accomplishments**

The Rural Initiative (RBP) began in FY2010, assists communities grow and diversify such as projects with Dimmit and Zavala Counties, IH-35 South Corridor, Uvalde County, Frio, La Salle and

Medina Counties, Eagle Pass, Castroville, Bandera, Goliad, Cuero, Spring Branch/Bulverde, Mission, Aransas County and Jackson County. The RBP convenes an annual statewide rural development conference supported with the Governor's Office of Economic Development, "The Texas Rural Challenge." Projects help identify new markets for traditional products, sector diversification, business development and infrastructure, and growth strategies. UTSA School of Architecture faculty and students have also been engaged to assist rural communities prepare comprehensive strategic and land-use plans. UTSA School of Public Policy in partnership with Shell Oil Company have developed and currently offering Municipal Capacity Building Program that provides governance training and municipal project engagement. Resources to implement projects are being leveraged with corporate and SBA funds for communities and businesses served. Many Texas rural communities often lack the economic development capacity and need technical assistance, information and resources that the RBP offers in a hands-on way. Funding for 2020 and 2021 will sustain and expand positive economic impact to many neglected areas of the state, and help rural Texas businesses and communities achieve greater success to grow jobs and investment for their communities. All state agencies, as per LBB, are required to submit statewide goals and benchmarks of which many align with SBDC's. Texas agencies with economic development charges should collaborate with Texas SBDC's to deliver a balanced economic development strategy to home-grow Texas enterprise along with industry attraction would benefit Rural Texas. Balanced economic development strategies to home-grow Texas enterprise along with industry attraction would benefit Rural Texas.

#### **Impact of Not Funding**

The economic growth results of SBDCs for the Texas economy and our rural communities and small businesses would be commensurately reduced. Rural communities and businesses would not have the same access to small business development services as the larger Texas cities. State economic development funding investments from the Texas Enterprise Fund and other state incentives are predominantly applicable to larger cities and academic research centers, so a less balanced approach to support rural community economic development would result if this item funding eliminated or reduced.

#### **Formula Funded**

None

#### **Non-Formula Support Needed**

Funding is needed on an on-going basis to support the rural areas with economic benefits as a result of business endeavors. Rural communities often lack the economic development capacity and need technical assistance, information and resources, in a hands-on way. Projects help identify new markets for traditional products, sector diversification, business development and infrastructure, and growth strategies. Demand for rural business and community development remains high for projects, identifying new markets for traditional products, sector diversification, business development, infrastructure, and growth strategies.

### **Benchmarks**

Client tracking and surveys have provided the following metrics. Rural communities served in 2014 was 52; 2015 was 70; 2016 was 49; and 2017 was 95. Small businesses served was 199 in 2014; 174 in 2015; 222 in 2016; and 266 in 2017. Jobs created and jobs saved combined for 2014 was 154; 2015 was 130; 2016 was 240; and 2017 was 164. Access to capital for the rural businesses was \$6M in 2014; \$10M in 2015; \$4.5M in 2016 and \$13M for 2017.

### **Performance Reviews**

Performance is measured from economic impacts to the rural communities. Three official reviews were conducted since 2014 with no significant findings.

### **Statutory Changes**

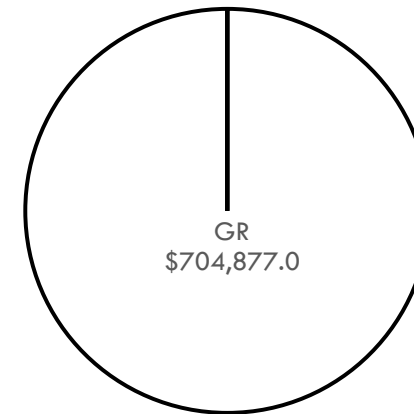
All state agencies, as per LBB, are required to submit statewide goals and benchmarks of which many align with SBDCs. Texas agencies with economic development charges should collaborate with Texas SBDCs to deliver a balanced economic development strategy to home-grow Texas enterprise along with industry attraction would benefit Rural Texas. Balanced economic development strategies to home-grow Texas enterprise along with industry attraction would benefit Rural Texas.

**The University of Texas at San Antonio  
Texas State Data Center**

Original Appropriation \$327,398  
 Year Implemented 2006  
 First Year Funded 2006

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority Education Code, Ch. 71;  
 Government Code, Ch.  
 468

**2020-21 Funding Source**



**Program Mission**

To make demographic, economic and related data readily available and accessible to Texas legislators, the public and private sectors and to produce annual population estimates for counties and places in Texas, biennial projections of the population by age, sex and race/ethnicity for Texas and counties in Texas for use by Texas state agencies, the Texas Legislature, and private-sector concerns for personnel, facility and budgetary planning, and to provide expert analysis and interpretations of demographic and related trends impacting Texas.

**Major Accomplishments**

The State Data Center (SDC) has provided ready access to previously difficult to obtain data on a wide variety of demographic, economic and socioeconomic factors and provided the most accurate estimates and projections available for any state in the United States in a very cost effective manner. They have also provided ongoing interpretations of the implications of demographic trends for Texas public and private-sector service provision. During the next two years SDC will work actively to assess, analyze, and interpret data from the U.S. Census Bureau's as relevant to Texas. SDC will produce two sets of annual population estimates and an additional set of population projections for use by the public and private sectors in Texas. The program will continue to disseminate written and other direct contact products to more than 15,000 Texans and will provide internet services (data and information) to approximately 4 million users per year for each year of the biennium. With exceptional item funding, SDC will work create sub-place estimates and sub-county projections by the second year of the biennium. SDC will work to break out the Asian population in the population estimates and projections. SDC will expand and improve access to data and reports on the SDC internet site. Finally, personnel from these programs will provide ongoing interpretations of the implications of demographic and related changes for Texas, and fulfill request for demographic analyses from state and legislative agencies.



**Impact of Not Funding**

The demand for more timely and accessible demographic data and demographic analysis has increased steadily over the period where the reduction in State Data Center special item forced reduction in staff. State agencies utilize SDC population and estimates and delays in our release of these data impact either the timeliness of some agencies efforts or force them to use older and perhaps less accurate demographic data. The State Data Center products (population estimates and projections) are used by other state Agencies (TxDOT, TWC, TLC, TWC, HHSC, TWDB, etc.) for a range of purposes including distribution of Federal resources. Delays in production of population estimates and projections is likely to occur with FTE reductions and this is likely to impact the work of other State agencies.

**Formula Funded**

None

**Non-Formula Support Needed**

The functions and data produced by the State Data Center will be needed on a permanent basis. Information on current and projected population change are used by multiple agencies, trade associations, chambers of commerce, and individual businesses. The Texas Workforce Commission, the Texas Workforce Investment Commission, TEA and THECB, and other agencies and organizations rely on our data. For public health areas, data and expertise are utilized by DHHS units and the DSHS for numerous applications. Population data are used for rate calculations (i.e. death rates). Local health departments and researchers also use our data for purposes of estimating risk and identifying populations in need of health services. For public safety, demographic data are used to identify characteristics and distribution of populations during times of natural disaster. Staff participate in the Texas State Hazard Mitigation Team.

**Benchmarks**

N/A

**Performance Reviews**

Production of projections every two years (excluding census years) and estimates every year.

**Statutory Changes**

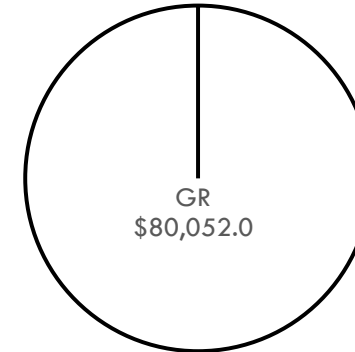
N/A

**Texas A&M University System Administrative and General Offices  
Task Force**

Original Appropriation \$250,000  
 Year Implemented 2010  
 First Year Funded 2010

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority Government Code, Title  
 4, Subtitled F, Chapter  
 409E and amended by  
 S.B. 2534 in the 81st  
 Regular session.

**2020-21 Funding Source**



**Program Mission**

Provide policy and technical assistance regarding compliance with endangered species laws and regulation to governmental entities as it relates to economic development and growth.

**Major Accomplishments**

The Task force has been instrumental in informing the listing process through geospatial data support ranging from grassland birds, freshwater mussels, and reptile species. The U.S. Fish and Wildlife Service uses species status assessments to determine whether or not to list the species; the Task Force data have been used by USFWS in several instances to minimize or even preclude the need to list some species. Texas is facing a potential listing of more than 100 endangered species. The Task force will continue to be instrumental in informing the listing process through geospatial data support ranging from grassland birds, freshwater mussels, reptile, and other species that become critical to economic impact. The U.S. Fish and Wildlife Service uses species status assessments or to determine whether or not to list the species; the Task Force data have been used by USFWS in several instances to minimize or even preclude the need to list some species. Texas is facing a potential listing of more than 100 endangered species.

**Impact of Not Funding**

Loss of funding would limit data that are currently being provided through the Task Force for making the determination whether to list the species as endangered. USFWS will make a determination with or without the latest data, so it is critical that the latest and most accurate data is provided to USFWS for a reliable assessment.

**Formula Funded**

None

**Non-Formula Support Needed**

\$40,026 annually to permanently maintain current funding level.

**Benchmarks**

None

**Performance Reviews**

The number of endangered species listings informed by data provided to the USFWS in their decision process (i.e., species status assessments).

**Statutory Changes**

Not applicable

**Texas A&M University  
School of Architecture**

Original Appropriation \$1,000,000  
 Year Implemented 1991  
 First Year Funded 1992

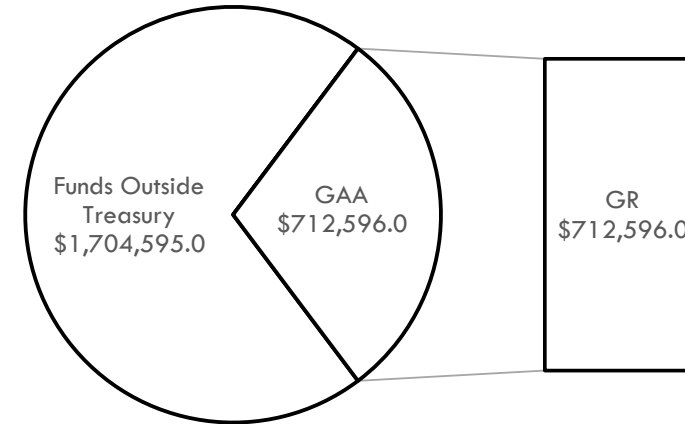
Start Up Funding? N  
 Transition Funding? N  
 Legal Authority Education Code, Ch. 86

**Program Mission**

The Colonias Program (COLN) mission is building community in the Colonias and Economically Distressed Areas and beyond by enhancing the quality of life and the place in which its residents live through (1) Practicing an asset-based approach, and commitment in outreach, service, education, and research; (2) A commitment in the continuum of research, development, demonstration, deployment, evaluation, and dissemination; (3) The application of principles of sustainability, lean project delivery, and fully integrated and advanced technologies, in defining what the COLN does (i.e. products), how it does it (i.e., processes followed), and with what (i.e., resources used); and (4) strategic partnerships with various organizations.

The COLN's mission is to conceive, develop, and deliver solutions, on its own as well as with its extensive network of partners, in six dimensional areas: (1) Health and Human Services, focusing on the well-being of individuals, families, and communities; (2) Education and Workforce Development Programs for young, adult and elderly women and men; (3) Economic Development Programs; (4) Planning and Design of urban, and rural environments; (5) Critical Civil Infrastructure Systems, with an emphasis on water, energy, transportation/mobility, sewage and stormwater, and communications systems; and (6) Housing and community facilities, with an emphasis on Community Resource Centers and on affordable housing.

**2020-21 Funding Source**



## **Major Accomplishments**

2016

Celebrated a milestone of the commitment of 25 years of service in the colonias and economically distressed areas.

2017

A partnership with the Office of the Secretary of Defense Innovative Readiness Training (IRT) delivered services providing great benefits to the residents, including over 16,000 optical procedures; 7,000 dental procedures and 5,000 patients seen in all specialties.

During the IRT, services were provided to the communities such as roadway and sports complex engineering projects.

2018

The IRT continued its strong partnership with the COLNs and 4 Medical Sites critical services in: General Medicine, Dental and Optical. It also resurfaced roads.

Preliminary discussions with other entities have led to partnerships to utilize the Outreach Model and new Mini Clinics.

Execution of the "Mini Clinic" project with the College of Architecture in providing mobile clinics and container conversions to add clinic sites at existing border Community Resource Centers.

A partnership was created with BUILD, a student organization distributes the finished mini clinics worldwide. The BUILD organization chose the COLN as the first recipient of a clinic and will be receiving a second clinic this fall.

Two faith-based organizations have committed to building container clinics to be used in the rural communities.

One benefit of the mini clinic and container clinic sites will be to make it easier to have students for exceptional service learning opportunities. Twelve additional Innovative Readiness Training Projects have been submitted to the Office of the Secretary of Defense in consideration for Medical, Engineering, and Civil Affairs projects in selected colonias within the service areas. Additional research and partnering opportunities can become available as partnerships evolve.

School of Law discussions in possible research collaboration on identifying and mitigating legal needs in colonias and other economically distressed areas.

Develop partnerships with existing and new service providers with the concept and approach of providing a mobile site to be developed within counties to bring services to isolated areas of rural communities.

Develop and execute relationships with the Isleta (Tiguas) Reservation in El Paso and the Kickapoo Reservation in Eagle Pass.

**Impact of Not Funding**

Not funding the Colonias Program will impact operations in two detrimental ways. It will reduce the levels of effectiveness and efficiency of the Program to fully executive its legislative mandate; and the amount of time it currently devotes to locating external funding to work with partners in bringing needed programs to the regions. A budget reduction will also create impacts to COLN residents, as additional reduction in staff would mean reductions in the geographic areas and number of people served; the time spent working directly with the communities, with imposed new limits on where to go and who to work with; and measures of performance, as a smaller staff, already currently extended as far as can be, would limit how much could be produced, no matter how strong their desire, commitment, and dedication are to maintain current levels and standards of services.

The program and staff are well established within the state and local communities and are efficient conductors in connecting service providers with communities as well as connecting A&M institutions to service providers and rural communities. The facilitation aspect of connecting sources and resources to isolated economically distressed areas would be certainly circumvented.

**Formula Funded**

None

**Non-Formula Support Needed**

Permanent

**Benchmarks**

N/A

**Performance Reviews**

The Colonias Program maintains performance metrics associated with each of the non-formula support items and the data collected/maintained is submitted on a regular basis, following university protocol and procedures, as requested by funding agencies.

**Statutory Changes**

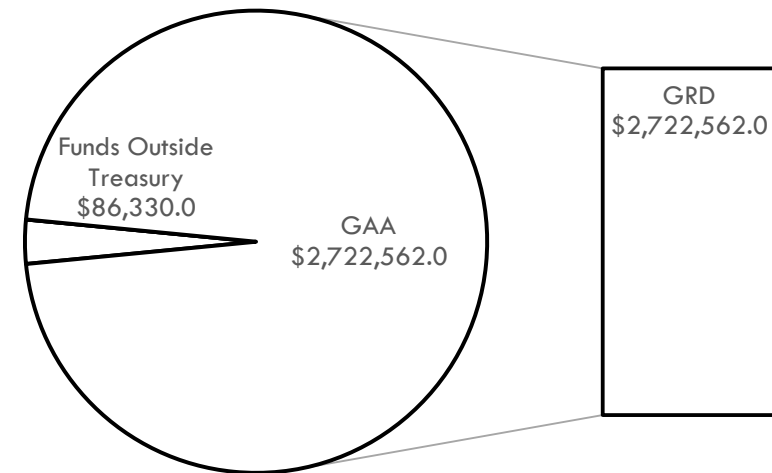
Beyond maintaining current levels of state funding for COLN, and if possible, increasing current levels of state funding, no other significant statutory changes that could improve the Program's effectiveness are suggested.

**Prairie View A&M University  
Juvenile Crime Prevention Center**

Original Appropriation \$589,286  
 Year Implemented 1998  
 First Year Funded 1998

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority Education Code, Sec.  
 87.105

**2020-21 Funding Source**



**Program Mission**

This funding allows Prairie View A&M University to take a lead role in preventing and reducing juvenile crime in Texas through research, educational/training programs, policy development and technical assistance. Prairie View A&M University combines the disciplines of criminal justice and psychology which will provide a unique opportunity to heavily explore the dynamics of a social dire problem of significant magnitude related to the incarceration of youth and the recidivism of youth. By studying human behavior, extension agents and researchers will be able to develop solutions that may curtail the proliferation of crime causation in youth.

**Major Accomplishments**

Graduated 63 PhD, 234 Masters, & 2,325 undergraduate students; In-service training for 5,580+ professionals in 65 counties; trained 1,000 Travis, Harris, & Waller County families in preventing dropout; training grants totaling \$87,000.00 for Parent/Child Engagement training. Quarterly free legal education to residents of Waller & contiguous counties; Annual Drug Awareness Symposium co-sponsored by the Center, U.S. Dept of Justice/DEA & PVAMU Health Services to 1,100 students; Grant/Contract funded research from Department of Homeland Security (\$200,000.00), Texas Dept of Family & Protective Services (\$230,000.00), Governor’s Office (\$68,391.00), SAMHSA (\$900,000.00) and Hogg Foundation (\$130,000); published 320+ peer-reviewed articles; focus groups with Waller County Community Planning Committee; published “Research Briefs” summarizing empirical research for practitioners; provided technical assistance to community youth organizations; served on state/county boards; hosted 3,000+ people for 13 annual Royce West Lecture Series; sponsored 13 annual research symposia with 3,200+ students; hosted 6 annual Crime Prevention Conferences; published and distributed a peer-reviewed journal since 2007; opened a community mental health center and opened a PVAMU Psychology Training Clinic that provides pretrial diversion counseling, assessment, and general mental health services to the community and training for doctoral students. Prevention Specialists will be placed across Texas and will expand their reach through the use of technology. Six student therapists will annually provide year-long mental health services in low-income communities/counties with limited existing access to mental health care. Mental health training for local law enforcement officers will be offered annually to decrease fatal police encounters and increase officer effectiveness. As a start, eight local communities will be trained in Mental Health First Aid with the expectation that additional communities will be trained to respond appropriately to signs of mental illness and substance use as the program grows. Quarterly online webinars will be delivered by experts on topics of concern to Texas residents.

**Impact of Not Funding**

The Texas Juvenile Crime Prevention Center would be closed and legislative mandated services would be denied to citizens of the State of Texas. Waller County would no longer have pretrial diversion counseling; five contiguous, rural counties would be denied access to mental health care; local, state, and national law enforcement and area school districts would no longer have a training facility to receive mental health training and education in best practices in law enforcement (e.g., PVAMU, Prairie View, Hempstead, FBI, DPS, DEA, constable's office, Hempstead school district), loss of opportunities to build relationships between university and local community around key events (e.g., Sandra Bland, new jail facilities); loss of candidate forums for local elections to educate the voting community and increase student involvement in city governance (e.g., several students have run for mayor, city council); local judges would not have an adequate courtroom facilities or avenues for educating and developing students; pipelines to internships would be lost; statewide training on opioids and other drugs would cease; the community would no longer have free legal education; research on key topics affecting Texans would cease (e.g., policing; truancy; gun violence; reducing recidivism; teenage pregnancy; mental illness, health and recovery; school-to-prison pipeline, etc.)

**Formula Funded**

Not Applicable. Texas Juvenile Crime Prevention Center is funded under TEX. LOC. GOV'T CODE ANN. sec. 133.102 an account in the state treasury to be used only for the establishment and operation of the Center for the Study and Prevention of Juvenile Crime and Delinquency at Prairie View A&M University.

**Non-Formula Support Needed**

Texas Juvenile Crime Prevention Center is funded under TEX. LOC. GOV'T CODE ANN. sec. 133.102 an account in the state treasury to be used only for the establishment and operation of the Center for the Study and Prevention of Juvenile Crime and Delinquency at Prairie View A&M University.

**Benchmarks**

N/A

**Performance Reviews**

None. No audits specific to this program.



**Statutory Changes**

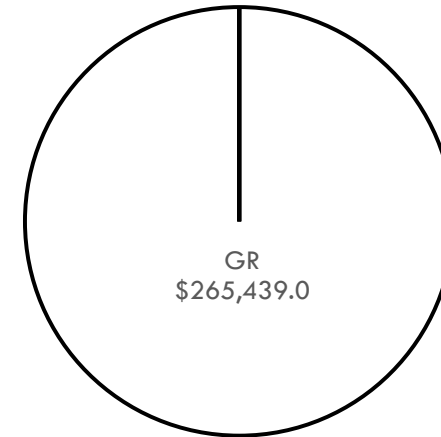
The University is seeking clarification in the General Appropriations Act to include the word “estimated” in PVAMU’s Fund 5029 which will allow the University to access the balance in Fund 5029. These funds are from a GR Dedicated account that was specifically set up to support this program at PVAMU. With the word “estimated” removed from the GAA, an unappropriated amount of \$8.8 million was left, and PVAMU can no longer access the cash balance to fulfill the intent of the Texas Legislature. The University is seeking approval for the unappropriated balance to be appropriated for the biennium beginning September 1, 2019. Your consideration of the Rider Revision Addition related to these funds would solidify the Legislative position that the University may utilize any funds in the account and further allows PVAMU to fulfill the State’s intent related to these funds which is to prevent and reduce juvenile crime in Texas through research, educational/training programs, policy development and technical assistance.

**Prairie View A&M University  
Community Development**

Original Appropriation \$150,000  
 Year Implemented 2002  
 First Year Funded 2002

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority Education Code, Sec.  
 87.101

**2020-21 Funding Source**



**Program Mission**

The Community Development funds support the Greater North Houston Youth Alliance (GNYA). The Greater North Houston Youth Alliance sponsors youth programs and activities designed to address juvenile crime, drug abuse, and the high rate of school dropouts. GNHY A works in collaboration with area schools and community based youth organizations to provide a meaningful and positive cultural experience for disadvantaged youth through sponsoring of mentoring programs, academic enrichment, and athletic/recreational activities. GNHY A serves youth between the ages of 8 and 18. GNHYA specifically targets "at-risk" youth who have a significantly high incidence of anti-social and delinquent behavior and is uniquely designed to foster self-esteem, self-respect, confidence, and purpose in the lives of disadvantaged inner-city youth. Through funding it receives from outside sources, GNHY A provides grants to schools and organizations that offer special programs to serve this targeted population.

**Major Accomplishments**

Successfully formed collaborative partnerships with sixteen (16) area schools and ninety six (96) community based youth organizations and programs aimed at providing prevention and intervention activities for at-risk youth. With grants ranging from \$250 to \$5,000, GNHYA was able to positively impact the lives of children and youth educationally, socially, culturally, and recreationally. Partnered with 9 area schools to support before and after school programs aimed at academic enrichment and improvement of standardized test scores. Continue to serve high risk youth in Northwest Houston area by expanding partnerships with area schools and youth organizations. Provide after-school and summer enrichment programs aimed at promoting academic excellence and offering structured, supervised recreational and cultural activities that strengthen the body and mind.

**Impact of Not Funding**

Greater North Houston Youth Association will not be able to serve high risk youth in the Houston area through partnerships with area schools and youth organizations. The loss in funding support will increase problems among Houston youth, including poor grades, low test scores, greater number of dropouts, and increased incidences of juvenile delinquency, gang involvement, drug use and crime. We will be unable to provide after-school and summer enrichment programs aimed at promoting academic excellence and offering structured, supervised recreational and cultural activities that strengthen the body and mind, focus on character development and promote social responsibility.

**Formula Funded**

None

**Non-Formula Support Needed**

Permanent

**Benchmarks**

N/A

**Performance Reviews**

The Greater North Houston Youth Alliance Full Performance Report. The report outlines the youth programs and activities made available to disadvantaged youth. No audits specific to this program.

**Statutory Changes**

A decrease or loss in funding support will limit and/or eliminate the service to high risk youth in the Houston area, and increase problems among Houston youth, including poor grades, low test scores, greater number of dropouts, and increased incidences of juvenile delinquency, gang involvement, drug use and crime. The loss of funding will also limit after-school and summer enrichment programs aimed at promoting academic excellence, offering structured, supervised recreational and cultural activities that strengthen the body and mind, focus on character development, and promote social responsibility.

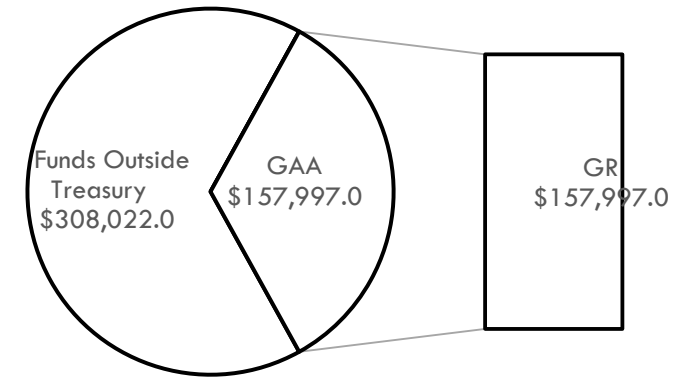
**Tarleton State University  
Small Business Development Center**

Original Appropriation    \$121,000  
 Year Implemented        2008  
 First Year Funded        2008

Start Up Funding?    N  
 Transition Funding?   N  
 Legal Authority

Education Code, Ch. 71; U.S. Small Business Act, Sec 21. A declared policy of Congress that the Fed. Gov't, through the Administrator of the Small Business Administration, aid and assist small businesses, as defined under the Small Business Act, to increase their ability to compete. Fed.Reg. 13 CFR Chap. 1, Sec 130.200

**2020-21 Funding Source**



**Program Mission**

The Tarleton State University Small Business Development Center (SBDC), a part of the Northwest Texas SBDC, promotes small business and community economic development to its service area. The SBDC provides at no cost, individual business consulting, technical assistance, business training workshops, improved management skill and business plan development for a ten county area (Brown, Mills, Comanche, Hamilton, Erath, Hood, Somervell, Parker, Palo Pinto, and Wise counties). The SBDC's mission is to stimulate economic growth in Texas and the region through the starting and expanding of small businesses by providing business consulting, training and research to entrepreneurs and community leaders.

The SBDC program addresses the increasing demand for small business services as the Texas economy diversifies and grows. Tarleton SBDC adjusts service offering to meet these shifts in the local and state economy. Examples include the rural-urban migration, Shale Development, Government Contracting (HUB) and changing technology. A Public Health program, "Disaster Proofing Your Business", is available to assist business survival after a disaster by maintaining the local workforce. Public Safety measures include Cyber-Security awareness and protection training which work to prevent hacking crimes and business disruption.

**Major Accomplishments**

- Provided business consulting and technical assistance to over 8,200 small businesses.
- Provided over 28,000 free consulting hours to pre and existing small businesses.
- Instrumental in helping to open over 500 new business in the ten county rural Texas service area.
- Involved in the creation of over 1,900 Full Time jobs since 2008.
- In 2017, SBDC clients generated back tax revenue of \$6.30 for every \$1.00 invested in Texas SBCCs (Chrisman Study 2017).
- Partnered with Chamber of Commerce and Economic Development Center to establish 18 client meeting locations in the 10 county service area.

- Established a SBDC satellite office in Brownwood (Brown County) to serve Comanche, Mills and Brown counties.
- Assisted businesses in securing over \$30 million in new capital generated through private sector equity investment and loan proceeds.
- Frequently assist clients with securing State and Federal Government contracts and HUB certifications.
- Accreditation by the National Association of Small Business Development Centers (ASBDC)-Facilitate the creation of 300 new full time jobs.
- 70 new businesses opening in the 10 County Texas Service Area.
- \$6 million in new capital generated through private sector equity investment and loan proceeds.

### **Impact of Not Funding**

If this item is not funded, the Tarleton SBDC's ability to deliver basic and advanced business services to its ten-county service areas would be severely impacted. Without this non-formula funding to provide our cash match, the one to one federal SBA funds would be lost and the center would most likely be required to close. In the rural areas, the support the SBDC provides to businesses is critical to the local communities. This SBDC program is a critical piece in the ecosystem of new business creation in Texas. Potential entrepreneurs and rural community leaders depend heavily on the SBDC to provide the resources and advice needed to successfully create new businesses in Texas which in turn creates new jobs in the area.

### **Formula Funded**

None

### **Non-Formula Support Needed**

N/A

### **Benchmarks**

Benchmarks are set by the SBDC Region Office and SBA in the areas of job creation, business startups, number of clients, hours of business consulting, number of training events, and business capital (loans) received by clients. This SBDC has:

- Provided business consulting and technical assistance to over 8,200 small businesses.
- Provided over 28,000 free consulting hours to pre and existing small businesses.
- Instrumental in helping to open over 500 new business in the ten county rural Texas service area.
- Involved in the creation of over 1,900 Full Time jobs since 2008.
- Partnered with Chamber of Commerce and Economic Development Center to establish 18 client meeting locations in the 10 county service area and Brown counties.
- Assisted businesses in securing over \$30 million in new capital generated through private sector equity investment and loan proceeds.
- Frequently assist clients with securing State and Federal Government contracts and HUB certifications.
- Accreditation by the National Association of Small Business Development Centers (ASBDC).

### **Performance Reviews**

The Tarleton SBDC is audited biennially both programmatically and financially by the Federal Small Business Administration to ensure compliance. The FY16 audit resulted in no findings and was labeled as low risk. The FY18 desk audit is in progress. The SBA West Texas District and Northwest Texas SBDC Region at Texas Tech University conduct an annual joint performance and financial audit. No audit findings were reported. A national accreditation process occurs every five years with the National Association of Small Business Development Centers that involves reviewing data, conducting interviews regarding the center's operational procedures, employee and client satisfaction and safety procedures. Tarleton SBDC received accreditation in 2013 with current re-accreditation currently in progress. In addition, an annual impact study is conducted by a third party National Research Firm (Chrisman) to verify the positive Economic Impact of the SBDC on the State of Texas. The current survey indicates a ROI of \$6.30 in tax revenue generated for each \$1 in funding received. This calculates to an increase of \$85.8 million in tax revenue to the State of Texas as a result of SBDC assistance provided to small business.

### **Statutory Changes**

U.S. Congress continues to modernize the Small Business Act to ensure efficient and accountable oversight of the national SBDC program by the U.S. Small Business Administration. The SBA provides guidance and oversight through cooperative agreements with universities and colleges throughout the U.S.

**Texas A&M University - Corpus Christi  
Water Resources Center**

Original Appropriation \$75,000  
 Year Implemented 1992  
 First Year Funded 1992

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority Education Code, Sec.  
 87.401

**Program Mission**

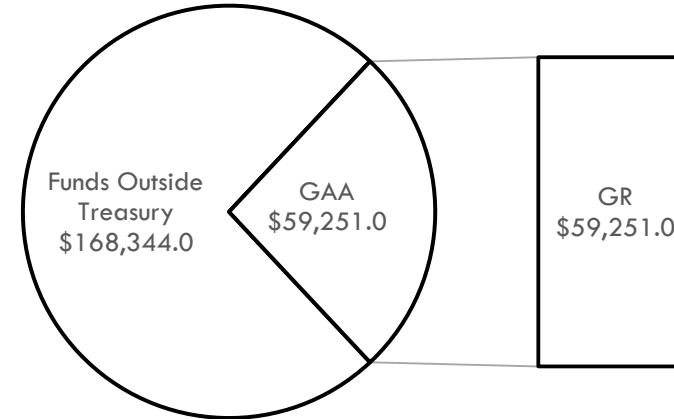
The mission of The Center for Water Supply Studies (CWSS) at TAMUCC is to address water supply issues in the South Texas region by conducting relevant research, disseminating information via partnerships with local, state and federal agencies, evaluating resource management strategies that impact water quality/quantity in reservoirs, rivers, bays, estuaries, and aquifers, educating citizens to understand water supply issues, and developing synergy between higher education institutions and CWSS.

CWSS is committed to:

- conducting original research on surface water systems and on subsurface aquifer characterization and stratigraphic complexity through quality data collection and modeling,
- assessing management strategies for maintaining water quality and quantity while balancing conservation and resource needs,
- compiling, analyzing and disseminating data now being gathered by the CWSS and other agencies, and
- supporting TAMUCC's research and education goals as well as its commitment to public service.

CWSS integrates studies with the educational and research mission of TAMUCC and the Momentum 2020 Strategic Plan by enhancing the practical experience of undergraduate and graduate students in a range of disciplines.

**2020-21 Funding Source**



### **Major Accomplishments**

CWSS compiles/analyzes water-related regional data gathered by local, state, and federal agencies and serves as an information source on the impact of alternative water management strategies, including reservoir operations and wastewater treatment, on regional rivers, bays, & estuaries.

Externally funded projects (i.e., Oso Creek bacteria contamination, Corpus Christi Bay bacteria contamination, submarine groundwater discharge to S.TX estuaries) in relation to coastal resilience evaluations address the SB3 Environmental Flows Process and pressing coastal resilience issues as related to the harmful algae blooms and the associate economic losses. CWSS actively networks with agencies including:

- Padre Island National Seashore
- City of Corpus Christi
- TX AgriLife Extension
- TX Parks and Wildlife
- Coastal Bend Bays and Estuary Program
- TX State Soil and Water Conservation Board
- TX Commission on Environmental Quality
- TX General Land Office

CWSS's funding has significantly enhanced the educational experience of students through exposure to state-of-the-art facilities, equipment and software. Many CWSS students continue into advanced degree programs or as professionals in the environmental/energy industries. For research & education CWSS maintains: graduate/undergraduate student computer lab/workstations for working with real data, licenses for state-of-the-art software/technology, and wet-lab used for staging field equipment, basic water analyses, bench-top simulations. During the next 2 years, CWSS will continue to:

- perform dynamic research related to evaluating the importance of Submarine Groundwater Discharge (SGD) to the South Texas estuaries and its contribution to nutrient discharge and hypoxiaas related to the SB3 priorities related to environmental inflows and habitat resiliency,
- provide research related to South Texas climate and water availability and the role of SGD as a source of nutrients, for informed and improved water management and policies such as nutrient and freshwater inflow criteria,
- examine the low-income community's resiliency in the face of extreme weather events such as hurricane and flooding as related to sources of water (i.e. contamination of water resources and alternative resources), and
- increase external funding opportunities.

### **Impact of Not Funding**

If not funded, CWSS's role in education and research could not be maintained. There would be an immediate decrease in external funding. Indirect cost from external grant funding would not be able to address the staffing needs of the CWSS that are required to seek out and win new external funding opportunities while performing duties required by ongoing grants and contracts. Any loss in non-formula support would also restrict or eliminate the exploratory component of the CWSS available to students and the community.



**Formula Funded**

N/A

**Non-Formula Support Needed**

Permanent.

**Benchmarks**

N/A

**Performance Reviews**

The Water Resources Center is internally reviewed on the impact of that research to the South Texas water supply, the volume of research published, and outside funding attained to ensure it is leveraging ratios of non-general revenue sources. While the university is audited from time to time, this non-formula funding specifically is not.

**Statutory Changes**

N/A

**Texas A&M University - Corpus Christi  
Art Museum**

Original Appropriation	\$263,609	Start Up Funding?	N
Year Implemented	1945	Transition Funding?	N
First Year Funded	1996	Legal Authority	Education Code, Sec. 87.401

**Program Mission**

The mission of the South Texas Institute for the Arts (STIA) dba Art Museum of South Texas (AMST) is to operate educational facilities and an art museum to advance awareness, knowledge, appreciation and enjoyment of the visual arts for TAMUCC students, residents and visitors. To meet this goal, STIA presents a variety of programs including exhibitions, classes, lectures, films, performances and other activities that generate community interest in the fine arts. AMST actively collects, conserves, exhibits, researches, and interprets outstanding works of visual art with particular interest in the Art of the Americas, Texas, Mexico and surrounding states.

Activities are planned and implemented in collaboration with TAMUCC colleges and departments, area colleges/universities, public/private schools, senior citizen organizations, social service/criminal justice agencies, the City of Corpus Christi and the Corpus Christi Convention and Visitors Bureau (CVB). Major educational and exhibition activities occur at our downtown facility and the Garcia Arts & Education Center located in an underserved neighborhood.

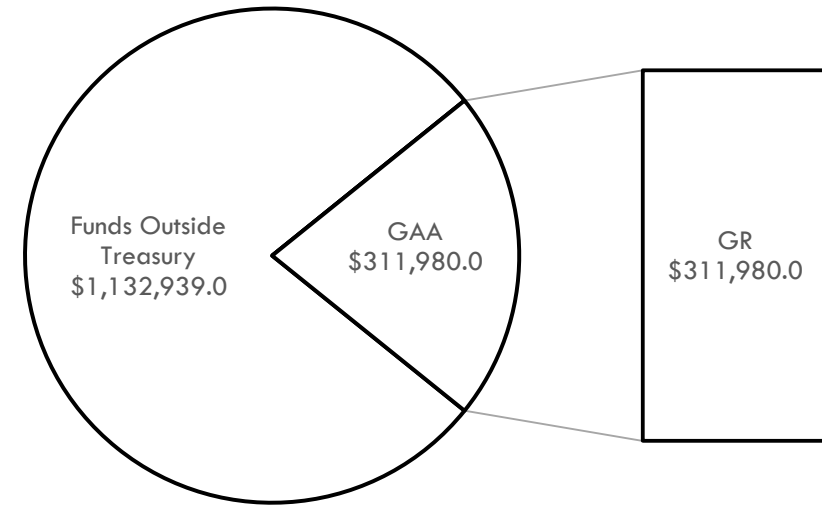
Last year, AMST provided 64 full-time jobs, paid \$1,551,890 to community residents, paid our local government \$70,182 and paid our state government \$90,234 all as a result of the expenditures made by AMST and our audiences. In 2017, a total of 110,107 students, residents and visitors were served. To date, AMST's primary service area has grown to reach 500,000 citizens.

**Major Accomplishments**

Major accomplishments of STIA dba AMST include:

- 1995 74th State Legislature appropriated funding to have AMST later STIA affiliated with TAMUCC and administered as a cooperative joint venture, merging 3 art organizations.

**2020-21 Funding Source**



- 2006 Spearheaded successful \$10 million expansion.
- 2008-18 Exhibits from AMST's collection sent to 5 U.S. museums.
- 2010 National accreditation by the American Alliance of Museums (AAM).
- 2011 First biennial Art Faculty Exhibition hosted.
- 2012 Research project began on Texas artist Dorothy Hood including a TAMU Press book and major retrospective exhibition.
- 2015 Renovated/expanded education classrooms.
- 2016 Hood exhibition has major tourism impact of 26,083 visitors (outside of Texas 4,300; 37 states, 10 countries).
- 2016 Opened new galleries for Spanish Colonial, Pre-Columbian and contemporary Hispanic Art aiding TAMUCC's Hispanic Serving Institution role.
- 2017 Arts education programs provided to all local and most public schools within a 75 mile radius. Focused on Science, Technology, Engineering, Arts, and Math (STEAM) education, program served 25,000 K-12 students.
- 2018 AMST awarded AAM's 2018 Bronze MUSE Award in interpretive Interactive Installations category.
- Ongoing collaborations with area non-profits including Fiesta de la Flor celebrating the icon Selena and Buccaneer Commission Buc Days.
- Over the years, the collection has grown to 1,900 works for enhanced learning/research in art history, theory and techniques. In the next 2 years, AMST will continue to enhance the cultural landscape, attract tourism, and provide activities to improve corporate culture and attract business. AMST will expand collaborative programs/activities with students/faculty and area organizations that enhance learning/research including an expansion of the TAMUCC Art Faculty Biennial, South Texas Cinemateque Project (Film Department), College of Liberal Arts paid student internships, music performances, and teaching opportunities.

In 2019-20, AMST will extend K-12 educational outreach into surrounding communities and offer a new senior program. The exhibition program will channel resources to bring important exhibits to South Texas while offering its Dorothy Hood exhibition to tour to other museums in Texas, U.S. and Mexico. AMST will launch a new website and, in collaboration with the College of Education, expand its use of augmented reality educational tools.

AMST will debut a retrospective exhibition of internationally recognized sculptor Kent Ullberg. It will feature new hands-on interactives, draw worldwide tourists and establish a potential tour. AMST will also introduce access to the art collection online, expand social media presence, and provide new learning experiences for students/visitors. Staff will engage in scholarly research with and expand its role as an economic development tool while building upon recent successful corporate recruitment and new CVB State tourism initiatives.

**Impact of Not Funding**

Non-formula funding supports four professional/curatorial salaries that are critical to our mission. If not funded, programming would be catastrophically impacted and educational activity would be dramatically cut. The negative impact in the community and region would adversely affect the public perception and image of the State Legislature, State of Texas and the TAMU System. Programs serving TAMUCC students, the community, state and region would have to be cut as private sector funding, which currently supports these expenses, would need to be redirected to support the salaries currently provided through non-formula support. Staffing levels would be significantly reduced to help absorb some of the reduction. It is doubtful that increased community funding could be secured to provide necessary financial support for all the annual operating budget needs, including those met through non-formula support. Generating enough revenue in the near term to compensate for a funding cut would also be impossible with fewer staff. An important recognized TAMUCC community outreach program would also end and a significant reduction in program opportunities for students who seek to learn about museums, art history, art research and art education teaching strategies would occur. Additionally, some major financial supporters of TAMUCC are also members of the Museum's Board of Trustees and might redirect their support away from TAMUCC to help cover cuts in State funding.

**Formula Funded**

N/A

**Benchmarks**

N/A

**Performance Reviews**

The Art Museum is reviewed every year to ensure they are receiving matching local gifts, grants and donations. In addition, TAMUCC also reviews annually the makeup of museum visitors as well as their K-12 outreach to ensure the museum is achieving its mission. While the university is audited from time to time, this non-formula funding specifically is not.

**Statutory Changes**

N/A

**Texas A&M University - Corpus Christi  
Coastal Bend Economic Development and Business Innovation Center**

Original Appropriation	\$500,000	Start Up Funding?	N
Year Implemented	2010	Transition Funding?	N
First Year Funded	2010	Legal Authority	Education Code, Sec. 87.401

**Program Mission**

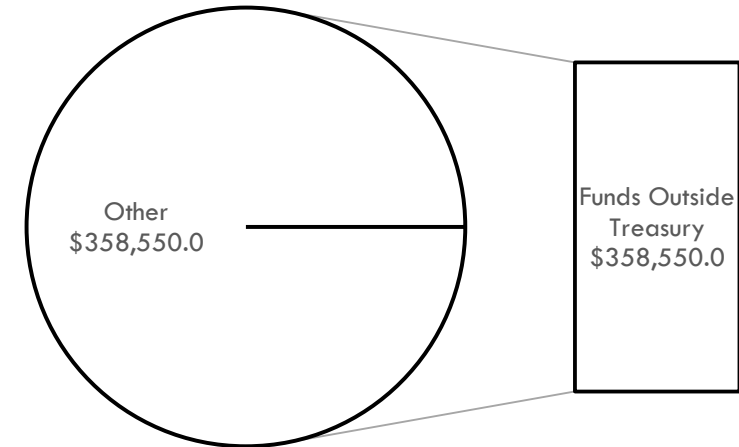
The TAMUCC Coastal Bend Business Innovation Center (CBBIC) drives economic development in the Coastal Bend. Its mission is accomplished by providing business assistance to entrepreneurs at every level of development throughout the eleven county Coastal Bend region. The CBBIC offers incubator and accelerator clients office space and access to many administrative services at below market rates. The CBBIC also provides outreach education for businesses and the Business Service Network provides the start-up entrepreneur or the established business the tools and expertise to focus on the business needs to meet their expectations and objectives. Through this service, clients can access a range of experts from the TAMUCC College of Business. Services include discipline specific assistance, training or guidance throughout their business development process.

With the impact of Hurricane Harvey in the Coastal Bend, CBBIC has become a strategic partner with the U.S. Economic Development Administration to drive long-term economic recovery and resilience for impacted communities. Additional partners in this endeavor include TAMUCC's Harte Research Institute, Lamar University's Center for Innovation and Commercialization, The IC2 Institute at University of Texas, Austin, and The Center for Infrastructure Renewal at the Texas A&M System RELLIS Campus.

**Major Accomplishments**

- CBBIC clients contributed \$25.5 million and 1,756 jobs to the Coastal Bend economy, as well as \$1.3 million in business tax revenues annually.
- Since the inception in 2009, the CBBIC has served 165 resident clients, which have generated a cumulative total of 3,204 direct jobs.

**2020-21 Funding Source**



- In early 2018, the Center was home to 36 resident clients and 17 graduates, which together raised \$2.3 million in equity and generated 496 jobs, \$5.7 million in wage earnings, and \$15.2 million in total business revenues.
- The CBBIC has achieved its regional goal of economic diversification by incubating startups.
- In addition to offering business services with subject matter experts from TAMUCC, the Center has strengthened the regional entrepreneurial ecosystem by o facilitating access to capital through the South Coast Angel Network,
  - o delivering monthly Lunch & Learn business education/outreach education and training sessions for the regional business community, and
  - o collaborating with community stakeholders, e.g., Buc Days Ideas Challenge, and Entrepreneur Week with the Small Business Development Center.
- With Hurricane Harvey, the Center is designated by the Economic Development Administration (EDA) as a resource and coordination hub for implementing economic recovery functions for the Coastal Bend with government agencies. The CBBIC will also lead and assist federal and state agencies in post-Harvey economic recovery efforts in the Coastal Bend beyond August 2019, the end of our Economic Development Administration recovery grant funding period. Additional funding from the U.S. Department of Commerce and State of Texas will enable us to facilitate a speedy recovery for the Harvey impact zone in the Texas Gulf Coast beyond 2019.

Additionally, we will collaborate with federal, state, and local government agencies as well as community stakeholders in developing and implementing business and community economic recovery and resilience plans to mitigate the impact of future disasters. In line with our mission, our key role in hurricane recovery and resilience focuses on assistance to individual businesses as well as business communities as a whole.

### **Impact of Not Funding**

Without non-formula support, the CBBIC would not have sufficient funds to support currently offered services and programs to drive economic development and to drive post Harvey economic recovery and resilience efforts for the Coastal Bend. The possibility of a decrease in support for startup and small businesses would negatively impact to the economies of the City of Corpus Christi and the entire Texas Coastal Bend. The CBBIC has consistently exceeded expectations, and is filling a void in this community with its focused efforts to unite various groups in support of desirable economic development. Following Harvey, the CBBIC is playing a leading role in coordinating economic recovery efforts in the region with government agencies. Without non-formula support, the CBBIC's hurricane-related recovery and resilience functions for the Coastal Bend and the rest of the Texas Gulf Coast will not be supported beyond 2018.

**Formula Funded**

N/A

**Non-Formula Support Needed**

Permanent.

**Benchmarks**

N/A

**Performance Reviews**

CBBIC is reviewed every year to ensure they are generating an economic impact to the Coastal Bend. While the university is audited from time to time, this non-formula item specifically is not.

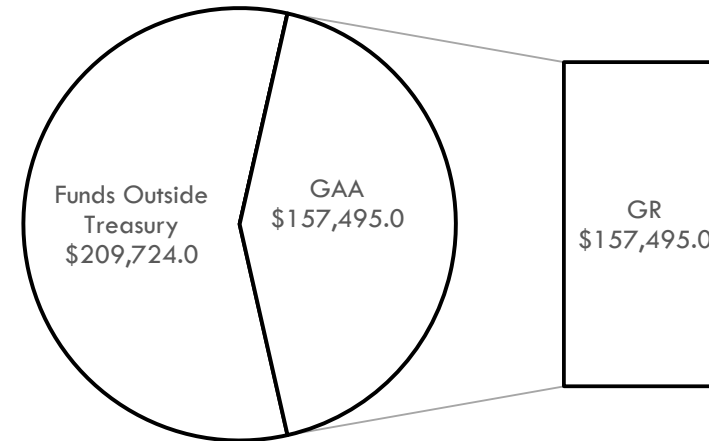
**Statutory Changes**

N/A

**Texas A&M University - Corpus Christi  
Environmental Learning Center**

Original Appropriation	\$200,000	Start Up Funding?	N
Year Implemented	2000	Transition Funding?	N
First Year Funded	2000	Legal Authority	Education Code, Sec. 87.401

**2020-21 Funding Source**



**Program Mission**

An outgrowth of the Center for Coastal Studies founded in 1992, the mission of the Environmental Learning Center and Aquatic Education Program is to provide relevant, scientific information in the coastal zone for K-12 grades and the public through interactive formats and offer this at little or no cost to underserved primary/secondary educational institutions. The Center’s ultimate goal is to enlighten children/young adults by providing participatory field experiences to learn about our relationship with the environment, the importance of environmental preservation, and the importance of the environment on tourism and the economy.

The program continues to provide a sizable value added service to researchers, whose projects increasingly require an educational component that “communicates the science” to the public and successfully aids educational/ research needs of state/regional agencies located on campus. Funds are used to fulfill the mission by providing educational opportunities on the unique ecology and history of the Texas coast; allowing for an efficient method of satisfying sponsored funding requirements and producing well-informed environmental stewards who are able to make future environmental decisions. The Center for Coastal Studies covers administrative and infrastructure costs. The Center and associated programs enhance environmental education, help protect Texas’ natural resources, and assist the university in recruiting students to its STEM programs.



### **Major Accomplishments**

The Environmental Center has been administered through, and is an instrumental education and outreach component of, the Center for Coastal Studies. Included within this component are the highly successful programs:

- Aquatic Education Program (formally Adopt-A-Wetland Program begun in 1994),
- Estes Education and Research Station,
- Laguna Madre Field Station,
- Texas Terrapin Education and Research Program (TexasTERP),
- Artist in Residence Program, and
- environmental studies/research by students and scientists in the coastal zone,

Annually:• 1,200 to 1,500 K-12 students to become immersed in the coastal environmental and benefit from experiential learning while aboard the R/V Wetland Explorer,

- 4,500 to 6,000 students tour the Wetland on Wheels trailer at local and regional schools, and
- 600 to 1,000 people attend public speaking events by Aquatic Education Program staff.

Education, communicating the importance of research, and service in environmental studies via this non-formula support allows for broad learning and application of environmental stewardship which in turn protects Texas' natural resources and its economy. These programs are successful in actively engaging the general public, and students in K-12 and higher education, in the learning process and in attracting them to STEM fields with students exposed to this program in their formative years pursuing science education and research degrees at higher educational institutions such as TAMUCC. During the next 2 years through continued programs and new program development, the Environmental Learning Center will expand resources for K-12 teachers and enable improved student learning opportunities. We also plan continued expansion of partnerships with the Mission-Aransas National Estuarine Research Reserve managed by the University of TX Marine Science Institute in Port Aransas, as well as a developing education-outreach program with TAMUCC's Harte Research Institute for Gulf of Mexico Studies, and expanding research experiences for undergraduates through the Laguna Madre Field Station and Estes Education and Research Station. In 2012, the Center formed TexasTERP. The mission of TexasTERP is to increase the knowledge and conduct scientific research on Texas diamondback terrapins and provide strong education/outreach to make the public more aware of this unique species.

The Environmental Learning Center expects to continue its strong education-outreach mission with its Aquatic Education Program and the continuing Artist in Residence Program that is modeled after the national park's artist in residence program. Artists from all media types are invited to immerse themselves in the Laguna Madre ecosystem for artistic inspiration. This program expands knowledge about the Laguna Madre, 1 of the largest of the 6 unique hypersaline lagoons in the world, promotes the beauty of the Coastal Bend region, and recruits interested individuals from all walks of life to TAMUCC.

**Impact of Not Funding**

If not funded, significant environmental training and stewardship of Texas coastal resources will not be accomplished, and therefore, Texas coastal resources will decline. If not funded approximately 10,000 young adults each year will not participate in field experiences, will not learn about our relationship to the environment, will not learn the importance of environmental preservation and will not realize the impact of the environment on tourism and the economy.

Based on past estimates this could possibly increase to 250,000 individuals who were not exposed to the environmental stewardship benefits of this unique program. TAMUCC researchers will not be able to satisfy components of sponsored research programs without developing, and possibly duplicating efforts, of curriculum unique to their projects which at the present time is a fundamental component of the existing program.

**Formula Funded**

N/A

**Non-Formula Support Needed**

Permanent.

**Benchmarks**

N/A

**Performance Reviews**

The Environmental Learning Center is internally reviewed on the service and educational opportunities it provides to the public. While the university is audited from time to time, this non-formula funding specifically is not.

**Statutory Changes**

N/A

**Texas A&M University - Kingsville  
John E. Connor Museum**

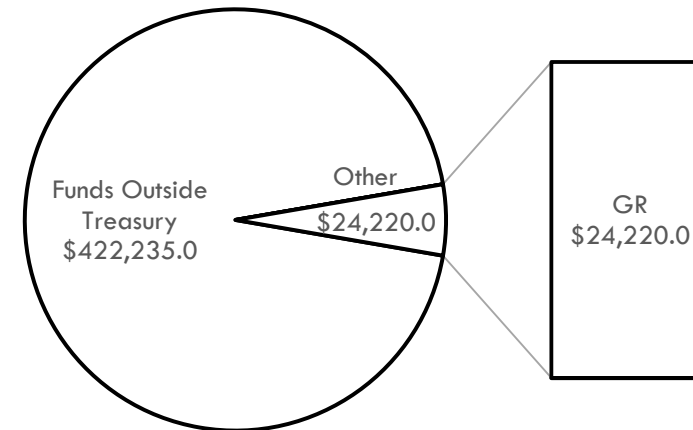
Original Appropriation \$15,000  
Year Implemented 1968  
First Year Funded 1968

Start Up Funding? N  
Transition Funding? N  
Legal Authority Education Code, Sec.  
87.301

**Program Mission**

The purpose of this organization is to collect and preserve historical materials relating to the geology , paleontology-archaeology, anthropology, ethnology, the general sciences literature and art of South Texas and the areas in the Southwest related thereto by such materials; to encourage and foster historical research and study; to acquire and preserve paintings, ceramics and objects of art; to catalog and exhibit its acquisitions; publish and disseminate information about its acquisitions; to encourage and foster the study and preservation of the culture of the region, including its pioneer life; to do any and all things desirable and necessary to enlist the interest and support of the people and institutions of the area in its historical background and its cultural ideals; and to collect, preserve and exhibit such materials. The enumeration of these purposes shall not be exclusive of any matters or materials properly within the purview of a scientific, historical and cultural organization.

**2020-21 Funding Source**



**Major Accomplishments**

Since 1929, the Museum has been a focal point for the preservation and exposition of social,cultural and natural history of the region.

- Provided leadership direction for 2 South Texas paleontological excavations.
- Sponsored publication of scholarly works, developed a national touring exhibit & award-winning documentary(The Living Mosaic,1983).
- Aids matriculation with internships, student work experience, skill expansion, and creation of original projects.
- Educational programs/tours are provided to thousands of under-served school children from the Coastal Bend to the Rio Grande Valley; rural communities where educational and cultural venues are unavailable.
- Sponsors the Coastal Bend Regional History Day, an affiliate of the Texas State & National History Days, a venue for middle and high-school students to compete, develop and improve their research, academic, and presentation skills.
- In 2014, the Museum hosted the exhibit“Images of Valor: Latinos and Latinas of World War II”and solicited photographs of veterans from the South Texas region. The digitized images and materials from throughout the US are available via the South Texas Archives.
- In 2016, the Museum implemented Mi Familia – Mi Comunidad, a project documenting the neglected history of Mexican-American society in South Texas and funded by the NEH Common

Heritage grant. Photographs from area families were scanned for inclusion in a 2017 exhibit and permanently stored with digital access via the South Texas Archives. In 2018, the Museum is acquiring a major interactive children's permanent exhibit highlighting the art of South Texas native and internationally acclaimed Mexican-American artist Carmen Lomas Garza. It is also looking to expand its facility to accommodate additional exhibits and classroom meeting spaces as it continues to expand its exhibits and programs to better reflect the demographics of the region and reach new audiences.

**Impact of Not Funding**

The Museum has experienced continual funding reductions and reductions in staff, severely reducing the level of programs and activities it is able to provide, threatening continuity of those programs, and remaining activities. In 1991, the Museum began sponsoring an annual "South Texas Ranching Heritage Festival" program, a community event attended by hundreds of public school students with activities for the general public including cook-offs, period handicraft vendors, and a professional rodeo; lack of funding forced the Museum to discontinue this program in 2008. Currently, only two full-time professional staff member are funded through the University (Director and Administrative Assistant). The other two essential staff positions, Curator and Educator, are funded through a precarious balance of grants. Failure to continue special item funding would negatively impact programming and educational venues, allowing the Museum to remain open but little more. Reducing our ability to develop new exhibits, sponsor incoming exhibits and programs would adversely affect the local economy and limit our usefulness as a resource for the local and rural schools. It impacts our ability to participate in outreach programs for underserved audiences throughout South Texas. The Museum works with many academic departments on campus; discontinuing or reducing these activities would have a negative impact on student matriculation. All of these areas would be subject to curtailment or cessation.

**Formula Funded**

N/A

**Non-Formula Support Needed**

The Museum is not eligible for formula funding and as a result non-formula support is needed on a permanent basis for continued operations of the museum.

**Benchmarks**

N/A

**Performance Reviews**

The institution tracks goals and results through the annual Institutional Effectiveness Program (IEP) report, and annual evaluations of the Center Director and faculty.

**Statutory Changes**

The Museum is not eligible for formula funding and as a result non-formula support is needed on a permanent basis for continued operations of the museum.

**Texas A&M University - Kingsville  
South Texas Archives**

Original Appropriation \$125,000  
 Year Implemented 1997  
 First Year Funded 1997

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority Education Code, Sec.  
 87.301

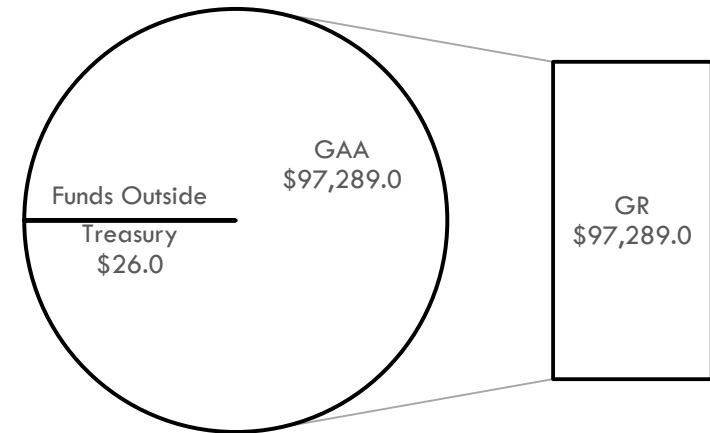
**Program Mission**

The South Texas Archives (STA) at Texas A&M University-Kingsville was established to preserve the history and natural history of South Texas. The Archives is a Research Resource for scholars, and serves as a “research methods lab” for graduate and undergraduate students in a variety of disciplines, as well as providing course instruction. In addition, the STA provides public programming and online digital access to documents, photographs, and materials that detail the development of the region, and serves as an historical record of the many groups that comprise the population of the area.

The STA is designated as a Regional Historical Resource Depository for the Texas State Library and Archives System and holds local government records from the eleven surrounding counties: Aransas, Bee, Brooks, Duval, Jim Wells, Kenedy, Kleberg, Live Oak, Nueces, Refugio, and San Patricio counties. The STA also attracts researchers from the entire southwest and beyond, including New Mexico, Arizona, California, Nevada, Connecticut, Australia, and Mexico. Digitization of archival materials has supplied researchers interested in the Civil War, Mexican Revolution, World War I & II, Korean War, and Desert Storm with crucial local information. STA materials relate the South Texas history of yellow fever, cholera, tuberculosis and other health issues.

The STA provides digitization services to researchers across the world, including, photographs, documents, ranching ledgers, and hand-drawn maps.

**2020-21 Funding Source**



### **Major Accomplishments**

As the oldest archives in South Texas, the STA has been the recipient of several valuable collections of archival documents relating to the history and heritage of the region. Included are the papers of J. T. Canales, Alonso S. Perales, Charles H. Flato, Walter Meek, Theodore F. Koch, the Wade Ranch, the Agrasanchez Film Collection, the Armstrong Family Photograph Collection, the Frank and June Dotterweich Collection and the legislative papers of Representative Irma Rangel and Senator Carlos Truan. The South Texas Archives was designated as a Regional Historical Resource Depository for the Texas State Library and Archives System with a significant collection of local government records from the eleven surrounding counties. The South Texas Archives has begun a major project to digitize these important collections and provide access to them online and has over 104,983 (66,717 a year ago) searchable items. To that end, the STA is contributing to the University's Digital Repository (AMK Repository). Currently the STA provides access to one hundred forty-two collections (42 a year ago) on the South Texas Archives website, one hundred thirty collections (52 a year ago) on the AMK Repository (CONTENTdm platform), and one hundred eighteen collections (38 a year ago) on Texas Archival Resources Online, a portal sponsored by the University of Texas. The digitization of significant collections (and consequent provision of online access) will continue. South Texas Archives uses three online access portals: the South Texas Archives website, the AMK Repository, and Texas Archival Resources Online (TARO - maintained by the University of Texas at Austin). The STA has added its first collections to the Portal to Texas History, an online portal maintained by the University of North Texas, through a mini grant offered by UNT in 2017. STA archivists submitted a grant application to the Texas State Library and Archives Commission in March 2018 for a Texas Treasures Grant. The STA was notified June 5, 2018 that the grant was recommended for funding. The proposal was for processing the George O. Coalson Annotated Bibliography of South Texas Historical Resources in the amount of \$24,861. The final determination by the Texas State Library and Archives Commission took place on August 1. STA's proposal ranked fifth out of nine recommended proposals and was funded on August 1, 2018. Additionally, the STA has been invited to submit follow-up grants for two succeeding years, so potentially the overall funding may exceed the initial grant amount.

### **Impact of Not Funding**

If not funded, archival acquisitions and operations would be supported (to the extent possible) through Jernigan Library budget allocations. Currently the Library's budget cannot support the preservation needs, staffing, or public programming funded by the Special Item; library collections funding was reduced in FY2018. If the STA Special Item is further reduced (the original \$125,000 has been reduced through the years), students and outside researchers would have limited access to materials and staff, and digitization projects would either cease or be greatly reduced. The impact would be felt in instructional services and in public access to materials.

### **Formula Funded**

N/A

### **Non-Formula Support Needed**

The Archives are not eligible for formula funding and as a result non-formula support funding is needed on a permanent basis for continued operations of the Archives.

**Benchmarks**

N/A

**Performance Reviews**

The institution tracks goals and results through the annual Institutional Effectiveness Program (IEP) report, and annual evaluations of the Executive Center Director and faculty.

**Statutory Changes**

The Archives are not eligible for formula funding and as a result non-formula support funding is needed on a permanent basis for continued operations of the Archives.



**Texas A&M International University  
Institute for International Trade**

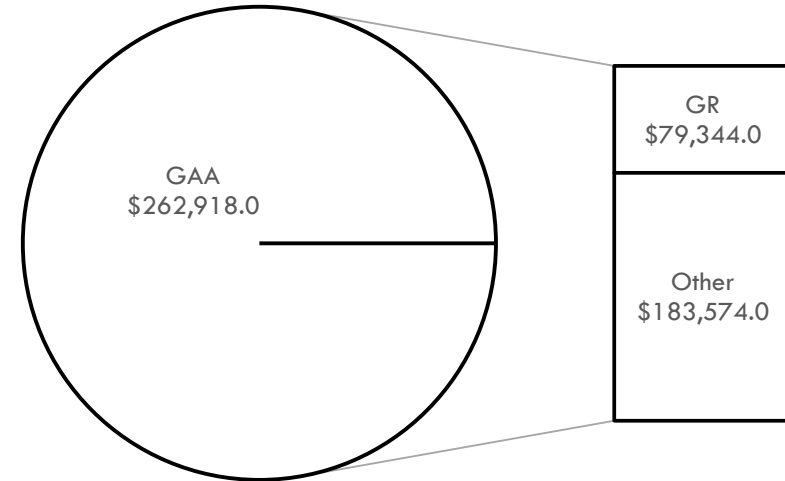
Original Appropriation \$69,945  
 Year Implemented 1979  
 First Year Funded 1979

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority Education Code, Sec. 87.501

**Program Mission**

The Institute supports the international mission of the University by collecting and publishing economic indicators for the Texas-Mexico border region, promoting research on international trade and related issues, and encouraging scholarly productivity of its faculty and students. The Institute was originally a part of the Graduate School of International Trade. When the College of Business Administration was established, the Institute served as an internal think tank for the University and the border region. The Institute for International Trade published the NAFTA Digest for several years prior to the establishment of NAFTA, and for several subsequent years. It also published the Border Business Indicators, a newsletter using a database established at the University, through the year 2010. The Institute continues to publish The International Trade Journal (ITJ), a highly regarded quarterly academic journal, now in its 32nd year of publication. This funding has also made possible the establishment of a database containing monthly border trade statistics, including vehicular, passenger, truck, rail, and pedestrian traffic on all major Texas-Mexico border points of entry. This information is free to access and available to businesses, government agencies, other institutions, and the general public. Numerous studies and research monographs and publications dealing with economic development and competitiveness of the border region have been made possible through this item.

**2020-21 Funding Source**



**Major Accomplishments**

The Institute has become a major source of information on international trade. Its data collection, crucial for trending/forecasting, supports researchers/policymakers of the border region, and technology upgrades have made the service of dispensing time-sensitive data possible. Several partnerships have been established to promote scholarly research beneficial to the border region. In 2017, the Institute jointly sponsored a highly attended public-information forum on the likely consequences of “A World Without NAFTA”, and produced testimony on NAFTA renegotiations at a hearing of the Office of the U.S. Trade Representative.

Scholars from around the world attend our annual conference where they present studies that help raise the level of education, knowledge base, and thus, the standard of living of the border

region, enabling its population to reach for the standard the rest of Texas and the U.S. enjoy. The conference enhances the education of TAMU students by affording them what is often their first opportunity to present research at an academic conference. As the quality of programs has continued to improve, we have been able to serve a larger population and extend our collaborative endeavors.

Business faculty serve on the Board of the ITJ, and Ph.D. students have engaged in its publication through manuscript reviews, book reviews, and other ways, allowing them to use the journal as a training platform. The Institute will continue to promote its expertise on NAFTA-related issues by disseminating the findings from its project with the Inter-American Development Bank, the Universidad de Monterrey, and the Colegio de la Frontera Norte on the political economy of trade policy in the border region. The Institute will continue to publish the highly regarded journal, The ITJ, and will maintain a database for manuscript submissions and acceptance information for the journal. The Institute is also working in partnership with Routledge, Taylor & Francis Group, the current publishers, to get the Journal into the Social Science Citation Index which provides researchers and students with access to bibliographic and citation information needed to find research data, journals, and researchers. The Institute will also expand its cross-border relationships with Mexican and Central American businesses and public and private institutions so it can continue to provide research opportunities in international business for faculty and researchers. As the Institute matures and becomes more established in the academic community, it will be able to attract higher-level scholars to both the annual conference and the Journal, elevating the scholarly standing of the University. We are also seeking to improve our distribution of services, continuing to simplify access to our data via the internet, and addressing the possibility of additional data sets.

### **Impact of Not Funding**

The continuation of funding for the Institute is essential to the State's goal of making TAMU a center of expertise and education in international issues – and, ultimately, to bringing the border region to a level of development on par with the rest of the State. Removing funding from the Institute could jeopardize the survival of many businesses in the Texas-Mexico border region. If not for this funding, programs to fortify higher education and business and economic development of the border region would not have materialized. Continued funding will support vital research by faculty and students to enhance the border region's competitive position. Furthermore, the continued enhancement of the reputations of both, the Institute's annual conference and The International Trade Journal, as outlets of scholarship for faculty, students, and the general academic community, and the accessibility of current and useful border data and research for businesses, scholars, and policy-makers, would be undermined if funding were further reduced or eliminated.

**Formula Funded**

N/A

**Non-Formula Support Needed**

This non-formula support is needed on a permanent basis. Support for undergraduate as well as graduate and faculty research has been made possible through this appropriation, helping the University achieve higher quality in research and teaching as manifest in its accreditation by SACS and the School of Business' accreditation by AACSB-International. This funding also supports the publication of the ITJ, which provides our Ph.D. students the ability to gain knowledge and experience in working with an academic journal. The ITJ also promotes the University and our annual conference on a global platform. This funding has also allowed for partnerships, such as a recent partnership with the Inter-American Development Bank and three Mexican universities to undertake a study of the political economy of trade policy in the U.S.-Mexico border region. In addition, the continuous collection of data on trade and development issues related to the economic interaction between the U.S. and Mexico and the availability of this data to businesses, government agencies, and other institutions and individuals helps to support the development of the local and regional economy.

**Benchmarks**

N/A

**Performance Reviews**

The ITJ's annual measure of citations per document within a four-year window as calculated by SCImago Journal and Country Rank has grown from an average of 0.254 over the period 2003-2007, to 0.439 in 2008-2012, to 0.625 from 2013 to 2017. The journal earned inclusion in the 2015 edition of the Chartered Association of Business Schools' Academic Journal Guide, a mark of recognition of the journal's scholarly standards that was renewed in 2018. Our goal is to continue this trend to increase the competitiveness of the journal. The WHT Conference regularly attracts over 150 registered participants. Evaluations of the conference emphasize the high quality of the organization, academic sessions, and keynote speakers. Our goal is to continue to increase the quality of the conference while providing attendees an enjoyable experience during their time at TAMIU. We also expected continued engagement with other institutions, such as those existing with the Tec de Monterrey, Universidad Regiomontana, Universidad Autonoma de Nuevo Leon, Universidad de Tamaulipas, Universidad de Monterrey, and Colegio de la Frontera Norte, to promote scholarly research beneficial to the border region.

**Statutory Changes**

N/A

**Texas A&M International University  
Small Business Development Center**

Original Appropriation \$150,000  
 Year Implemented 2008  
 First Year Funded 2008

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority Education Code, Sec.  
 87.501

**Program Mission**

The mission of the TAMIU Small Business Development Center (TAMIU SBDC) is to foster small business success. The TAMIU SBDC aims to create growth, expansion, innovation, increased productivity and improved management for entrepreneurs through one-on-one, confidential, no-cost business advising from certified business advisors, training, technical assistance, advocacy, business research, resource information and coordination with the U.S. Small Business Administration and other community business support services. The Center matches clients and expertise helping to create jobs and grow the Texas economy.

The TAMIU SBDC serves many functions within higher education including community engagement, public service, applied economic projects and technology commercialization.

The TAMIU SBDC serves the small businesses and rural communities of Webb, Zapata and Jim Hogg Counties, and our certified professionals work closely with small business owners to achieve success resulting in economic impact and development.

**Major Accomplishments**

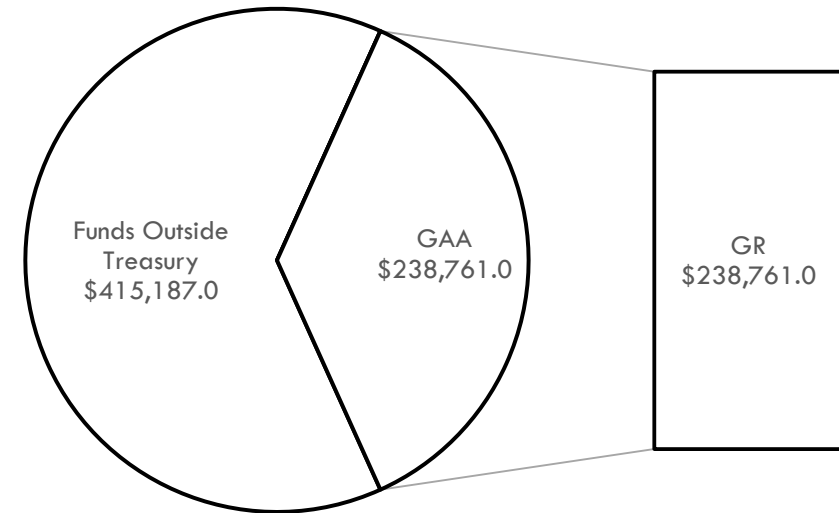
The TAMIU SBDC supports the growth and development of the Texas economy by assisting with the start-up and scale-up of small businesses through business advising, training, and research activities, leading to job creation, job retention, capital infusion, economic diversification, and business expansion.

The TAMIU SBDC was recently awarded the “2018 SBDC Center of Excellence and Innovation” by the U.S. Small Business Administration San Antonio District office. This award distinguishes the TAMIU SBDC as among the best Centers in the State.

In its 9th year, the TAMIU SBDC “Small Business Management Certification Program” is recognized in the service area as a premier program providing foundational knowledge in the start-up and scale-up of small businesses. The program consists of courses in such areas as starting a business, preparing a business plan, financial control, government opportunities, financial management via QuickBooks, marketing a business via social media, and legal issues, and graduates approximately 100 small business owners and aspiring small business owners each year. Completion of the program enhances the management skills of the graduate and provides a good foundation for business success.

The SBDC program continues addressing increasing demand for small business services in emerging markets as the Texas economy diversifies and grows. The TAMIU SBDC will continue to

**2020-21 Funding Source**



provide the highest quality services to Laredo and the surrounding communities. The TAMIU SBDC looks to continue increasing the number of clients served and economic impact indicators. In addition, the TAMIU SBDC Small Business Management Certification Program will continue to innovate and improve its offering to the communities served.

The TAMIU SBDC will look to innovate how it interacts with clients and specifically how it disseminates information on available services for those interested in the start-up or scale-up of a small business through continuing to produce an online video program shared via YouTube and Facebook, known as “Small Business Living”.

In addition to our mobile business special event, the TAMIU SBDC has identified other local small business trends and looks to develop events to support and educate those interested in these trends. Current, local small business needs and trends include boutique fitness, emergency preparedness for restaurants, and human resources topics among others.

The demand for economic development via home-growing Texas businesses and jobs is as strong as ever. The SBDC is a proven and efficient means to continue the growth, expansion, innovation, increased productivity and improved management for small businesses in the South-West Texas Border service area.

#### **Impact of Not Funding**

The TAMIU SBDC would be unable to continue operations without this funding. This would eliminate a program that is among the best in the State which not only results in exemplary business success for the small business community but cutting-edge innovation in the start-up and scale-up of small businesses. The SBDC network is among the most efficient program funded with a cost per job of approximately \$1,000, an industry low, and a return on investment that is nearly three times the cost of the program.

TAMIU SBDC Certified Business Advisors conduct market research to help companies export Texas goods and services. In addition, they help new businesses implement QuickBooks software to better manage revenues, expenses, payroll, benefits and taxes. Without funding, client services like these would be reduced or eliminated.

Additionally, there would be a \$153,177 loss of federal funds annually—an amount greater than this non-formula item—which would hamper our ability to support business development extension services.

#### **Formula Funded**

N/A

#### **Non-Formula Support Needed**

Non-formula support is needed on a permanent basis, as the long-term funding leverage with the U.S. Small Business Administration.

**Benchmarks**

N/A

**Performance Reviews**

The performance of the TAMIU SBDC is reviewed annually by the South-West Texas Border Small Business Development Center Network and is reviewed periodically by the U.S. Small Business Administration and the national association of SBDCs, America's SBDC. The TAMIU SBDC has achieved monumental small business success for its clients. In program year 2017 alone, the TAMIU SBDC assisted 699 businesses resulting in 104 combined business start-ups and expansions, 643 combined jobs created and retained, and \$18.1 million dollars in capital investment. This highlights not only the excellence in production of the center, but the innovation as well.

**Statutory Changes**

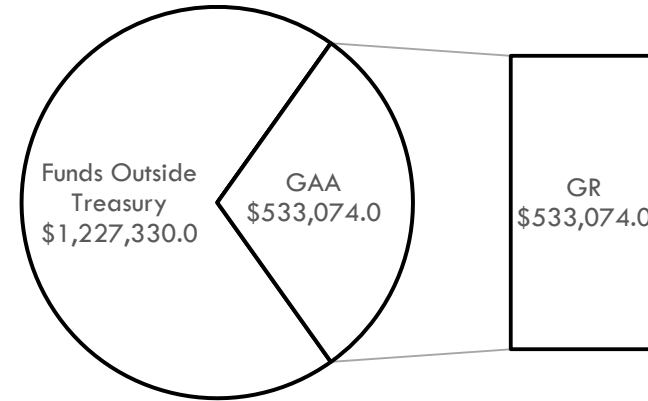
All SBDCs would benefit from a statutory change that would formally recognize the Centers as revenue neutral given the return on investment of each dollar appropriated.

**West Texas A&M University  
Panhandle-Plains Historical Museum**

Original Appropriation    \$458,740  
 Year Implemented        1986  
 First Year Funded        1986

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority    Education Code, Ch. 102

**2020-21 Funding Source**



**Program Mission**

The mission of the Panhandle-Plains Historical Museum is to collect, preserve, conserve, exhibit and interpret the historical, ethnological, cultural and scientific heritage of the Panhandle-Plains region of Texas and related areas of the Southwest. What began in 1921, with a handful of professors and 30 students interested in collecting and preserving the history of the Panhandle-Plains region, is today the oldest and largest history museum in Texas. Located on the campus of West Texas A&M University, the museum maintains a stellar reputation among researchers, receives consistently favorable ratings from tourists and is considered an invaluable resource for university faculty and students. A minimal staff of 16, with maximum dedication, works to provide 60,000 visitors and 20,000 students annually with quality educational, cultural and entertainment opportunities.

**Major Accomplishments**

Since 2016, the PPHM has increased service to WT 33%, service to the community 46%, membership revenue 51.5%, museum programming revenue 7.1%, admission revenue 6%, donation revenue 10.9% while reducing expenses by 59.6%.

PPHM is a valuable public relations entity for WT as well as an academic asset. Whether hosting the inaugural brunch for President Wendler, entertaining 5,500 at Christmas Open House or assisting international scholars, the museum is an irreplaceable asset for West Texas A&M. In 2017-18 the museum partnered with the colleges of Business, Education and Social Sciences, Nursing and Health Sciences, Fine Arts and Humanities and the School of Engineering on programs for students and the public.

The museum also provided work opportunities for 12 students and 24 internships and the Curator of Art and Western Heritage teaches 4 classes per semester.

In addition to education programs open to the public, the museum provided a naturalization ceremony for the 10th year and celebrated 40 new citizens, screened PBS programs Hamilton’s America and Secret Tunnel Warfare; opened exhibits on The Great War and Native Lifeways on the Plains, became an official repository for World War I artifacts; and was the first museum in the United States to provide 3-D art (Red Landscape by Georgia O’Keeffe) for the visually impaired. Initiation of annual gala with goal of raising \$100,000, premiere gala scheduled for April 2019.

Begin an \$8 million capital campaign to secure funding for educational offerings, operations and building renovations.

Produce a second 3-D work of art for the sight impaired.

Secure a location in Amarillo for a branch of the Panhandle-Plains Historical Museum.

Improvements at the historical Adobe Walls battle site.

Renovation of the Geology Gallery.

### **Impact of Not Funding**

Not funding this non formula support item would cripple the museum. Loss of even a portion of our funding would result in an immediate loss of services to the university and the community. In a broader perspective, loss of funding would jeopardize a multi-million dollar investment made by the State over the past 97 years. The loss of \$117,365 in both 2018 and 2019 resulted in the elimination of the Director of Community Engagement position and the cancellation of the search to replace the Curator of History who retired in 2017. Further reductions would be demoralizing and devastating to the operation of the oldest and largest history museum in Texas and could result in closure.

### **Formula Funded**

None

### **Non-Formula Support Needed**

Non-Formula Support Needed on Permanent Basis

### **Benchmarks**

N/A

### **Performance Reviews**

PPHM Economic Impact: \$6,083,200. Every dollar spent by the state produces \$16.26 in economic impact in the Texas Panhandle. Direct & tourism spending by museum visitors: \$3.5 million. Service impact: 60,000 annual visitors; 80 school districts served; 15,000 students served; 4,300 WT students and faculty served. Impact statement provided by Dean Neil Terry of the WTAMU College of Business.

### **Statutory Changes**

The PPHM is funded in part from the Panhandle Plains Historical Society ( a separate 501-C3 entity) from investments that have been given to preserve the artifacts of the museum. These investments will not be able to keep up with continued reductions in state funding. The funding has been reduce over \$340,000 in the last thirty years. The museum has been falling behind in its upkeep of the collection because of the reductions and will fall further behind if reductions continue.

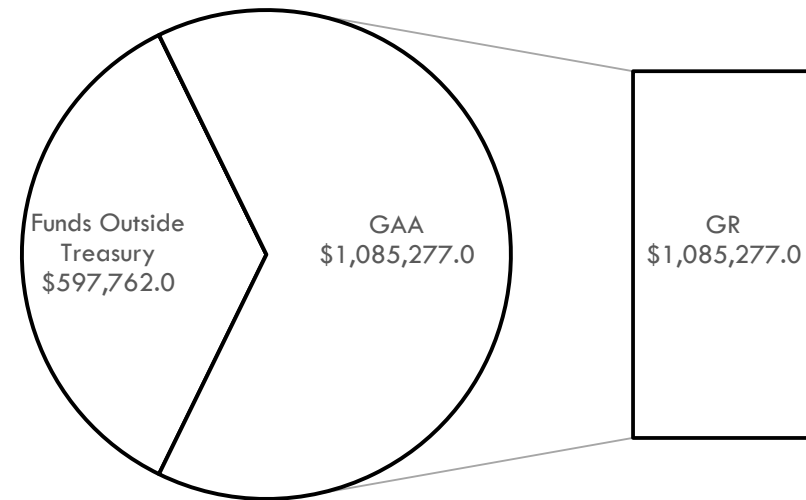


**West Texas A&M University  
Rural Agri-Business Incubator & Accelerator**

Original Appropriation   \$750,000  
 Year Implemented       2002  
 First Year Funded       2002

Start Up Funding?   N  
 Transition Funding?   N  
 Legal Authority   Education Code, Ch. 102

2020-21 Funding Source



**Program Mission**

The mission of the WT Enterprise Center (WTEC) is to help people build great companies.

Founded in 2001, the WTEC is a rural economic development resource that provides incubation and acceleration services to growth-oriented, primary businesses. Primary businesses sell goods and services outside the local economy thus infusing the local economy with new money as well as creating new jobs. Incubation services are provided to start-up and existing companies as well as acceleration services for the commercialization of technology. Industry sector focus areas include; food manufacturing, clean technology, agriculture technology, distribution/logistics, financial services technology and manufacturing.

This is accomplished by:

- Reduced rates for office, manufacturing and co-working space as well as a commercial manufacturing kitchen.
- Individual business coaching, consulting and technical assistance along with business training programs.
- Partnerships with local ISD’s, corporations, community colleges, non-profits and West Texas A&M University to provide educational programs promoting innovation and entrepreneurship throughout the region.

**Major Accomplishments**

WTEC celebrated 17 years of helping regional entrepreneurs build great companies. WTEC has engaged 125 primary business, 60 of which have provided the following annual economic impact data:

Primary jobs - 782; Total payroll - \$38,116,288; Total revenue - \$142,866,750; and New capital investment - \$3,077,833.

2018 saw the completion of an 8,500 sq.ft. administrative building including modern co-working space, enhanced training facilities, coaching offices, conference rooms and staff offices.

In 2016, Hatchworks (a pre-incubation program) was developed to assist entrepreneurs in determining the commercial viability of their business idea. A commercial kitchen was added in 2012 to assist 26 food manufacturers with producing their products while reducing overhead costs.

Awards received: International Business Innovation Incubator of the Year; International Business Innovation Association Dinah Adkins Incubator of the Year; International Economic Development Council Gold Award -Economic Development Excellence; International Economic Development Council Bronze Award - Economic Excellence – Entrepreneurship and; 38 clients, graduates and staff members have received Business Excellence Awards since 2009.

#### Client Success:

Altura Engineering & Design – 2017 Inc. Magazine 5000 Fastest Growing Companies, #434 overall and the #3 engineering company; Sage Oil Vac and Air Oasis – exports their products to 24 international countries; and commercialization of two WT research projects. Fall of 2018 – completion of renovations and installation of equipment for a new maker space. This will allow clients as well as creative entrepreneurs the opportunity to produce, test and validate prototypes at very reasonable costs. Fall of 2019 – launch of a new accelerator program that will assist the commercialization of technology in the region. The program will focus on artificial intelligence, financial technology and agriculture technology.

Projected economic impact of the WTEC for the next two years is:

#### FY 2020

Number of businesses - 75; Primary jobs created - 932; Total payroll - \$43,442,306; Total revenue - \$155,436,838 and; New capital investment - \$5,542,347.

#### FY 2021

Number of businesses - 81; Primary jobs created - 970; Total payroll - \$45,367,575; Total revenue - \$159,895,575 and; New capital investment - \$6,557,917.

The WTEC provides entrepreneur support resources for the top 26 counties of the Texas Panhandle (Pop. 427,927). Entrepreneurs receive help growing their businesses through business coaching, commercialization of technology, trainings, programs, network connections and help with access to capital.

**Impact of Not Funding**

The consequences of not funding this entrepreneurial development and job creation vehicle would have severe long-term impacts on our region. The incubation project is a long-term catalyst for developing sustainable, diversified entrepreneurs in five distinct industries: agriculture technology, clean technology, manufacturing, food and distribution/logistics. The region would lose crucial entrepreneur leadership and support that has helped to attract new revenue, create jobs for the area, and develop the entrepreneurial eco-system. Student development in the area of entrepreneurship would be negatively impacted for the 15 area ISD's, local community college and West Texas A&M University. There is not another entity in the region, which provides the WTEC's comprehensive level of incubation and acceleration services to start-up, early stage and growth companies. The project is a model for communities throughout the State of Texas and around the world as a driver of an innovative entrepreneur ecosystem.

**Formula Funded**

None

**Non-Formula Support Needed**

Non-Formula Support Needed on Permanent Basis

**Benchmarks**

N/A

### **Performance Reviews**

In each year prior to the 2018-2019 Biennium, the WTEC submitted annual economic impact data reports to the Texas Comptroller's Office for their review and certification for the next years funding. This information consisted of businesses served, number of primary jobs, total payroll, total revenues and new capital investments. With the beginning of the 2018-2019 Biennium, this reporting was no longer required. WTEC continues to monitor these economic impact metrics which remain consistent with the levels previously certified for funding by the Comptroller's office.

Some performance measures used include:

Client and Graduate Companies - the number of companies the WTEC obtains economic impact data from on an annual basis. Since its inception, the WTEC has provided business technical assistance to in excess of 125 companies and training to 2,700 individual entrepreneurs.

Primary Jobs - include both full time and part time jobs and are reported as full time equivalents or FTEs.

Total Payroll - reflects the annual payroll paid out to both FTEs and PTEs

Total Sales - represents total sales of reporting companies

New Capital - represents both new equity injections into the business as well as new funds borrowed

### **Statutory Changes**

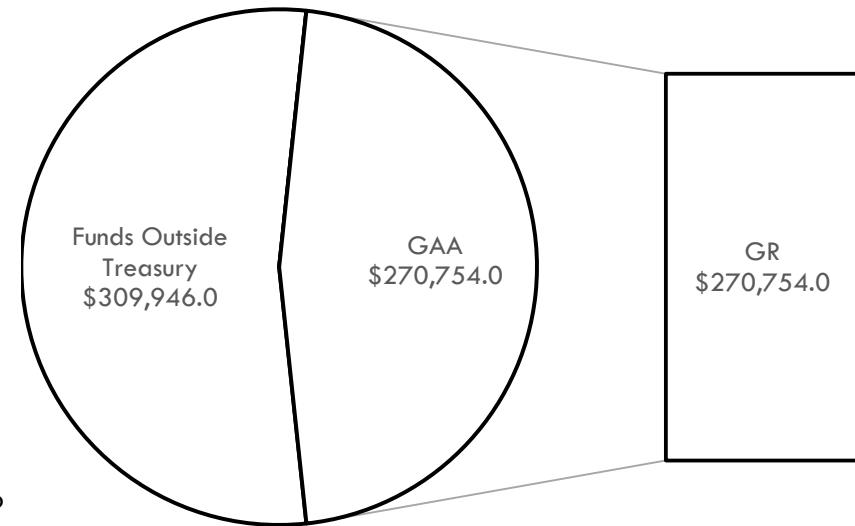
A statutory change to the way non-formula funding items are classified could help economic development organizations such as the WTEC. By continuing funding for the WTEC, the West Texas region continues to benefit from having a support organization for innovative research and business growth.

**West Texas A&M University  
Small Business Development Center**

Original Appropriation \$170,099  
 Year Implemented 2004  
 First Year Funded 2004

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority Education Code, Ch. 102;U.S.  
 Small Business Act, Section 21  
 The federal regulation requires  
 SBDC to be at institutions of  
 higher education - 13 CFR  
 Chapter 1, Section 130.200.

**2020-21 Funding Source**



**Program Mission**

Provide free consulting, research and low-cost training to small established businesses in the Texas Panhandle in order to ensure successful business ventures for the state and region. The program is operated in cooperation with WTAMU, U.S. SBA, and Texas Tech.

**Major Accomplishments**

From September 2004 through June 2018, this initiative has achieved the following:

- \* Developed and hosted the first Focused & Fearless event. The event brought education and networking to 150 women who owned or were considering starting a small business.
- \* Woman-owned businesses currently account for 60% of this office's clients.
- \* Since 2015, this office has provided business consulting in Spanish to 35 clients in 54 sessions and will soon launch the program Panhandle-wide.
- \* The Northwest Texas (NWT) SBDC Region, including this office, continues to receive national ASBDC accreditation. Without accreditation, this office is ineligible for federal funding.
- \* This office continues to receive and successfully complete an annual financial and programmatic audit conducted jointly by the SBA and NWT SBDC Region.
- \* A return of \$6.30 in tax revenue generated for every \$1 invested in the SBDC program.+
- \* 3,932 new jobs created in Texas (FTE).
- \* 936 new businesses started in Texas.
- \* 8,505 entrepreneurs provided with business development assistance.

- \* 12,221 business owners provided with business workshops both in-person and online.
- \* \$125 million in new capital generated through additional private sector investment.
- \* An average of one job created for every \$1,303 invested in the SBDC program.
- \* Recurrence of the Focused & Fearless women's business event. Future events will be themed in areas such as government contracting / HUB business status and benefits, workforce development, succession planning, and strategic planning.
- \* Launch of Hispanic outreach program providing consulting and training to the growing Hispanic population in the rural Panhandle and Amarillo metro. This program will require partnership on behalf of area EDCs / Chambers of Commerce and offer Spanish speaking business owners and entrepreneurs the option to meet with a business consultant who speaks Spanish and understands the Hispanic business culture.
- \* 475 new jobs created.
- \* 120 new businesses opened.
- \* 1,400 entrepreneurs from Texas and relocating to Texas provided with consulting.
- \* 1,600 business owners and prospective business owners provided with training.
- \* \$10 million in new capital generated through private sector equity investment and loan proceeds.

### **Impact of Not Funding**

In order to receive federal funding from the SBA allocated for the SBDC program, this SBDC must match federal grant dollars 1:1. This matching funding from Texas is needed on a permanent basis.

The SBDC program which is operated by the Small Business Administration, is currently operated in every state in the nation. If SBDC funding from Texas was completely eliminated, the program would not be able to meet the required 1:1 match and would cease operations.

Reduced or eliminated funding directly affects small business owners and entrepreneurs in Texas. While there are other private and public programs that offer assistance to small business owners, there are no others that offer services free of charge.

If Texas eliminated the needed matching funding for its SBDC program, states like California and Colorado, where Texas has heavily recruited businesses, would hold an advantage and could use SBDCs as an added benefit to retain businesses that might have otherwise moved to Texas.

A survey and statistical analysis is conducted annually by Dr. James Chrisman at the University of Mississippi. The most recent survey results for this office found that the \$1.9 million in Line Item funding received by the Northwest Texas SBDC Region resulted in the State of Texas collecting an additional \$6.3 million in state taxes. Without state funding, the SBDC's support of small business and the resulting tax revenue would be eliminated.

### **Formula Funded**

None

**Non-Formula Support Needed**

Non-Formula Support Needed on Permanent Basis

**Benchmarks**

N/A

**Performance Reviews**

Performance reviews and a financial audit is conducted annually by the West Texas District SBA and NWT SBDC Region. The SBA office in Washington D.C. conducts an additional financial audit of the NWT SBDC every five years. The NWT SBDC undergoes a lengthy and in depth accreditation process every six years in order to receive ASBDC accreditation. The third party client survey and statistical analysis conducted by Dr. Chrisman is completed annually and independently verifies the economic impact report of the Small Business Development Center counseling activities and impact on the Texas economy.

**Statutory Changes**

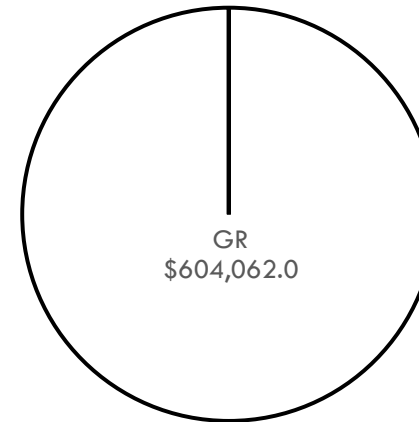
U.S. Congress continues to modernize the Small Business Act to ensure efficient and accountable oversight of the national SBDC program of the U.S. Small Business Administration. The SBA provides guidance and oversight through cooperative agreements with universities and colleges throughout the U.S.

**Texas A&M University - Commerce  
Mesquite/Metroplex/Northeast Texas**

Original Appropriation \$200,000  
 Year Implemented 1994  
 First Year Funded 1994

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority Education Code, Sec.  
 87.551

**2020-21 Funding Source**



**Program Mission**

The focus is to further the improvement of educational opportunities for children, youth, and adults of the communities with dual credit, college readiness, course offerings which can significantly reduce the costs to students. This initiative enhances the development of collaborative partnerships between A&M-Commerce and the schools and communities serving Northeast Texas. It also supports the expansion of online course offerings for degree completion.

**Major Accomplishments**

1. The Pride Prep Academy provides area high school freshman with the opportunity to take up to 36 hours dual-credit classes, tuition free.
2. Initiated formal in-service for both University personnel and Southern Association of Colleges and Schools Commission on Colleges' (SACSCOC) qualified high school teachers that provide dual credit instruction.
3. Increased the number of courses delivered online to just over 480 courses per semester - more than any other institution in the Texas A&M System.
4. Added course designers and other support personnel to assist faculty in the design, development, and implementation of new online courses, and in the re-design, update, and improvement of existing online courses.
5. During 2017-2018, A&M-Commerce provided dual credit at five area high schools: Boles HS, Caddo Mills HS, Commerce HS, Melissa HS, and Royse City HS. Fall 2017 semester dual credit headcount was 573.
6. A&M-Commerce has carefully supported and guided school leaders in crafting dual credit programs for their schools that carefully choose and limit the number and types of hours students take on. A&M-Commerce is working to providing a quality experience that produces credits that apply as well as transfer.
7. A&M-Commerce provides parent and student dual credit information and advising sessions at all its partner schools each spring. The University has employed this best practice from the beginning of its dual credit partnerships.



8. Continued attention to quality dual credit and college readiness programming with our partner schools.
9. Development of college readiness outreach/information activities targeting high school juniors, including SAT/ACT prep assistance.
10. Tiered expansion of the Pride Prep Academy as the program enters its second and third years.
11. Continue to expand full accessibility for online courses beyond those designated as "Priority Courses".
12. Continue to expand portfolio of online course offerings for degree completion.
13. Select and operationalize new Learning Management System (LMS) platform for online course delivery.
14. Develop and implement Assistive Technology Lab to enhance the training of teachers, many of whom will begin their teaching careers in school districts in rural East Texas.
15. Pending Rains ISD board approval, A&M-Commerce will provide dual credit at Rains High School starting in Fall 2018.

### **Impact of Not Funding**

Dual credit opportunities have led to increasing numbers of historically underrepresented and economically disadvantaged students attempting dual credit and succeeding. The availability of reduced-cost, college-level instruction to a broadened audience enables students to experience success. Elimination of funding would drastically curtail access to those positively affected by its current level of availability. It will also substantially diminish our ability to collaborate and share available resources and personnel. This will result in current and future students suffering the consequences of not being able to participate in higher education. Without funding, we will not be able to design, develop, and implement online course offerings or online degree completion options for those students unable to take face-to-face courses. We will not have the ability to meet full accessibility requirements for online courses in which there are students with documented disabilities and other online courses, nor have the ability to implement and test migration of online courses to a new online platform. The effects of no funding will also significantly impact faculty and instructors. It is necessary to provide support for faculty seeking to develop new online courses or improve/update existing online courses, as well as assisting high school dual credit instructors in obtaining the necessary qualification to meet SACSCOC standards.

### **Formula Funded**

N/A

### **Non-Formula Support Needed**

The Educational Outreach initiative only indirectly generates a very limited amount of formula funding; therefore, non-formula support is needed on a permanent basis for continued operations.

### **Benchmarks**

N/A

### **Performance Reviews**

The Educational Outreach initiative establishes performance measures such as persistence and graduation rates to support student success.

This non-formula funding helps make dual credit and college accessible to students in rural schools which face challenging socioeconomic factors that jeopardize movement into higher education. On average A&M-Commerce dual credit students complete nine hours per year.

No audits were performed.

### **Statutory Changes**

We collaborate as well as compete with our community college neighbors in the dual credit market. We share a set of common challenges and concerns about the sustainability of dual credit at our institutions in light of legislative changes enacted in 2015. Specifically, we recommend that the legislature address the following items that will help ensure the success of dual credit for Texas students:

- a. Legislation is needed limiting the maximum SCH a dual credit student can attempt/complete, though perhaps differentiating between workforce courses and academic courses in setting limits. The removal of the SCH ceiling created a race to earn an associate's degree leading to imprudent offerings and choices taken by school districts and families. These result in "wasted" SCHs and resources.
- b. Legislation is needed to limit service areas for four-year and two-year institutions for dual credit. If past service area limitations were too restrictive, the present "Wild West" environment is too loose. Competition has become predatory, and so wide-ranging that it undermines quality, weakening community colleges by forcing them to compete with four-year institutions hundreds of miles across the state. A community college might determine that a course or program requested by a district is not feasible or wise, given student needs. That district, in turn, might reach out to a less scrupulous provider that is only in it for SCH production and revenue.
- c. Legislation requiring regional dual credit provision compacts between four-year universities, community colleges, and school districts is needed. These should lay out basic guidelines for how all entities conduct business with one another. These should also align course/program provision with the 60x30TX Strategic Plan.

Such measures could help the effectiveness of this non-formula item in our region by bringing sharper focus to the need for and challenges of dual credit provision, allowing for more effective use of resources and benefits to our students.

**Texas A&M University - Commerce  
Institute for Competency-Based Education**

Original Appropriation	\$743,500	Start Up Funding?	N
Year Implemented	2016	Transition Funding?	N
First Year Funded	2016	Legal Authority	Education Code, Ch. 87

**Program Mission**

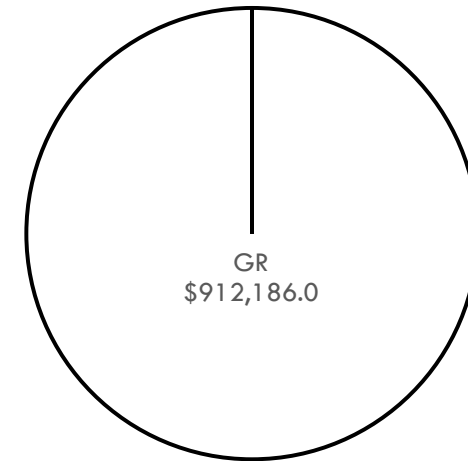
To conduct research on competency-based education and share best practices with universities and community colleges in the state. The Institute for Competency-Based Education (ICBE) engages in work that supports all four goals of the State's higher education strategic plan, 60x30TX.

The Institute addresses the State's need to find alternative, affordable ways to deliver quality education to its citizens, due to Texas' rapidly shifting demographic patterns, including working adults who have not completed baccalaureate degrees. The ICBE serves as a collaboratory for innovation focused on experimentation and research through key partnerships to advance the understanding of competency-based education (CBE) and to support the development and growth of CBE programs. The Institute contributes to the ever-expanding array of educational opportunities for the increasing number of post-traditional students seeking degrees. ICBE stakeholders consist of Institutions of Higher Education (IHE), their faculty, staff and administrators along with various licensing and accreditation entities.

**Major Accomplishments**

1. Assisted in the development of 7 Texas Affordable Baccalaureate (TAB) program grants to a total of 5 state institutions.
2. Provided ongoing support service to the current BAAS in Organizational Leadership, which has experienced an enrollment growth from 7 to 400+. As of Fall 2018, 428 students have graduated from the program, with an average cost-to-degree of under \$6,000. Students are accelerating time-to-completion by at least 1 year and are seeing cost savings of almost \$9,000 in comparison to students in comparable traditional degree programs.
3. ICBE worked to develop a request for proposals for institutions to apply for funds to develop affordable baccalaureates.
4. ICBE co-developed with Austin Community College, Fast Track to Success – CBE best practices conference, a statewide conference focused on launching and developing CBE programs with average attendance of over 150 stakeholders.
5. ICBE staff was invited to serve on the National Advisory Board for Competency-Based Education and Learning by The American Institute for Research and the Lumina Foundation, in addition to participating in the National Competency-Based Education Network.

2020-21 Funding Source



6. ICBE has developed online publications including an extensive library of ICBE articles and partner resources to inform and guide the creation and implementation of competency-based education as well as to monitor and discover current best practices.

1. Provide funding and support services to the TAB criminal justice degree as they create 13 courses and processes for the development of a new CBE program at A&M-Commerce.
2. Become certified to better assist state institutions with the development of CBE programs aligned with workforce needs.
3. Launching “CBE 101”, an information seminar, designed to educate campus and various stakeholders on competency-based education best practices.
4. ICBE in partnership with THECB will assist all TAB grant awardees with program development, and research and evaluation of programs for final reporting to the State. The ICBE will conduct ongoing qualitative and quantitative evaluations to assess the statewide effectiveness of programs across all TAB participant sites.
5. Organize, with the Consortium of CBE, at least two statewide events to share best practices in program development and research.

### **Impact of Not Funding**

The loss of funding would significantly affect our ability to continue to offer the program and would result in the closure of the Institute for Competency-Based Education, which is the only state funded operation directly supporting the growth and expansion of CBE programs. The Institute works across the state to coordinate efforts, conduct research on CBE outcomes and other related subjects, and support the expansion of CBE both at TAMUC and other public institutions of higher education across the state. Without this Institute, innovation and resources would be stymied and duplication of efforts across institutions could result in less effective uses of state resources. Only 35 percent of 25-34 year-olds have an associate’s degree or higher, a lower rate of attainment than the preceding generation of adults, and well below the state’s goal of 60 percent by 2030. These trends show that our emerging workforce is losing ground. To achieve the state’s 60x30TX goals, it is imperative that we develop innovative models to address this challenge. Competency-Based Education is proving to be one of the most effective models to serve adult student populations and is mentioned specifically as a strategy within 60x30TX. With this Institute, Texas can continue to develop its growing national reputation as a pioneer of higher education innovation to support student success and fulfill the goals of 60x30TX.

### **Formula Funded**

N/A

### **Non-Formula Support Needed**

The Institute for Competency-Based Education does not generate formula funding; therefore, non-formula support is needed on a permanent basis for continued operation.

## **Benchmarks**

N/A

## **Performance Reviews**

The Institute for Competency Based Education has internal performance measures which track number of articles published, new CBE programs within the state of Texas, conference presentations and amount of stakeholders assisted. In the past two years the ICBE has published 6 articles, assisted in the launching of 7 new CBE programs within the state of Texas, presented 32 times at various conferences with 9 more presentations scheduled before the end of 2018. The Institute has also assisted dozens of schools concerning research and development of CBE programs within the state of Texas. Our growing national reputation has created an environment outside of the state of Texas in which the Institute has been requested to help the University of Toledo, University of Louisville and Nicholls State concerning adoption of CBE programs.

The Institute has been able to build best practices including recommendations in program development, curriculum development, implementation, retention efforts, student tracking, and program effectiveness. The ongoing qualitative and quantitative evaluations assess the statewide effectiveness of the program across all participating sites.

No audits have been performed.

## **Statutory Changes**

Currently, the greatest statutory changes needed are:

- 1) HB385 from the 85th regular session, relating to the elimination of certain formula funding and dropped course restrictions for students enrolled in accelerated, affordable baccalaureate programs at public institutions of higher education.
- 2) The upcoming decision by the Department of Education (DOE) in regards to the 1992 statute regarding “regular and substantive interaction”. While this is not a Texas statutory matter, ICBE, cannot stress enough the outcome of the DOE decision needed to allow innovative, non-traditional programs to functionally deliver the flexible educational modality needed by the working adults whom these programs serve.
- 3) Upcoming Department of Education Higher Education Act (HEA) Reauthorization Bill. Within the Bill, the House HEA provides new definitions for CBE and it would be the first time CBE is introduced into federal education law. CBE is boosted through a new definition clearly intended to expand its coverage under the Title IV programs but not beyond postsecondary institutions. The detailed language is designed to ensure that any federal funding for competency-based programs covers only education that is actually delivered by an institution of higher education and that the competencies are measured accurately. Accreditors would be given substantial responsibility in this regard.

**Texas A&M University - Texarkana  
Northeast Texas Education Partnership**

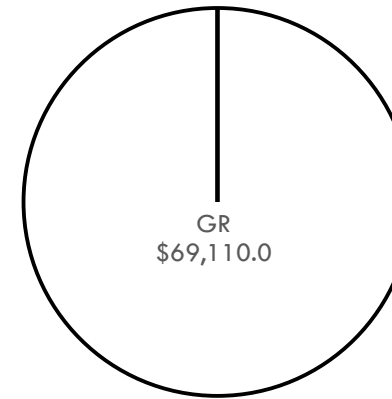
Original Appropriation \$100,000  
 Year Implemented 1994  
 First Year Funded 1994

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority Education Code, Sec.  
 87.571

**Program Mission**

The mission of the Northeast Texas Education Partnership is to support the University's center at Northeast Texas Community College and to establish and strengthen PK-16 partnerships between the University and local area public schools to promote quality pre-service and in-service training for teachers and administrators.

2020-21 Funding Source



**Major Accomplishments**

The Center for Professional Development and Technology (CPDT) was fully implemented as a field-based teacher education program during the mid-90's with a two-prong goal of improving overall teacher education and inculcating technology into the knowledge and skill-set of teachers. This initiative evolved into a comprehensive field-based teacher education program that produces high quality teachers who score among the highest in the state on teacher certification examinations. This funding has allowed the University to expand teacher education programs at Northeast Texas Community College to include bilingual education, as well as paying related rental and distance education fees for all programs. The University has worked collaboratively with the Texarkana Independent School District to develop and implement a regional and national award-winning professional development school for in-depth field-based training for future teachers and P16 Science, Technology, Engineering, and Mathematics (STEM) initiative, via joint development of curriculum, professional development of PK-12 teachers, and STEM dual credit courses. Emphasis will be placed on the expansion of programs and increase in transfer students from the four partner community colleges, as well as others in the four states area. Enhanced funding would support A&M-Texarkana in continuing to provide vital teacher preparation programs and much-needed advisors to students at Northeast Texas Community College.

**Impact of Not Funding**

If funding is not received, the University will be unable to support these important community outreach initiatives. The ability to prepare teachers in high needs areas (e.g., STEM, bilingual education, and special education) through the traditional and PDS programs at the Texarkana and NTCC campuses would be diminished.

**Formula Funded**

Not eligible for formula funding.

**Non-Formula Support Needed**

Non-formula support is needed on a permanent basis.

**Benchmarks**

N/A

**Performance Reviews**

A&M-Texarkana annually reviews the number of students participating in programs, transfer trends, and rates of graduation among students from our community college partners. Curricular pathways are reviewed and updated on a regular basis, at least every five years, or when one institution revises its curriculum.

No specific audit on this program.

**Statutory Changes**

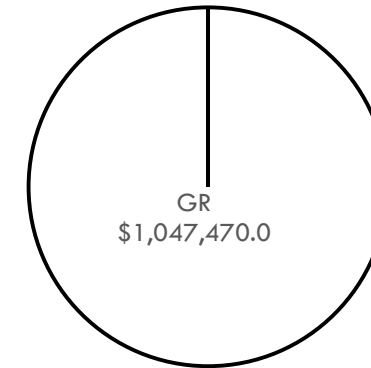
None identified.

**Texas A&M University - Texarkana  
Student Success Program**

Original Appropriation \$890,000  
 Year Implemented 2016  
 First Year Funded 2016

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority Education Code, Ch. 87

2020-21 Funding Source



**Program Mission**

The mission of the Student Success Program is to raise the educational attainment level in Northeast Texas, a region that multiple studies show, suffers from a low college attendance and graduation rate. A key to accomplishing this goal is providing not only access but also the services that help students at risk, for whatever reason, be successful.

**Major Accomplishments**

Since launching lower division programming in 2010, the University has implemented several student success programs, including (1) Eagle Access, for motivated students whose high school GPA and/or test scores were below entrance requirements, (2) supplemental instruction for low passing rate courses, (3) a series of student success workshops, and (4) a high school outreach and mentoring program funded by the Pioneer Foundation. Thru the 84th Legislature’s support, we have institutionalized and expanded student success programs - a summer “bridge” program for entering freshmen; significantly expanded first year programming for freshmen and transfers; added advisors; analytics software to help us identify “at risk” students and develop additional programs; and “Eagle 360: The A&M-Texarkana Experience” - experiential learning, a method that has been shown to more fully engage students in their studies and, thus, help them see the relevance of their education, key factors in student persistence. We are confident that these initiatives are making a vital difference for our students as we have seen the FTIC suspension rate reduced from 10% in FY 2014-15 to 4% in FY 2017-18 and the FTIC persistence rate increase from 51% in FY 2014-15 to 57% in FY 2016-17 – these are both strong indicators that these initiatives are leading to enhanced student success. Their continuation is dependent on this funding. Emphasis will be placed on the expansion of programs and increased use of analytics to identify “at risk” students and further develop individualized strategies for their success. As experiential learning opportunities increase, we are confident that this initiative will positively affect our students’ persistence and graduation rates.

**Impact of Not Funding**

If funding is not received, both student services & program offerings, deserved by our students, will be affected. Continuation of programs such as Eagle Access, the Summer Bridge program targeting at-risk students & Eagle 360 will be curtailed as well as limiting funding for academic advising positions. Even though implementation of these programs has resulted in a reduction in our FTIC suspension rate, this lack of funding will directly impact A&M-Texarkana's ability to both recruit and retain all students, but primarily those "at-risk" students which are targeted by these programs. As recruitment & retention percentages are affected, there will ultimately be graduation effects. If funding is not received, the University will be unable to support these important student success initiatives resulting in decreases in recruitment efforts, retention and ultimately decreasing the number of graduating students.



**Formula Funded**

Not eligible for formula funding.

**Non-Formula Support Needed**

Non-formula support is needed on a permanent basis.

**Benchmarks**

N/A

**Performance Reviews**

Funding has allowed us to offer a number of different student success initiatives. We keep data on the students participating in programs and review annually for effectiveness and revise as necessary.

No specific audit on this program.

**Statutory Changes**

None identified.

**University of Houston System Administration**  
**High School Cooperative Education Program w/NASA & Tech Outreach Pgm**

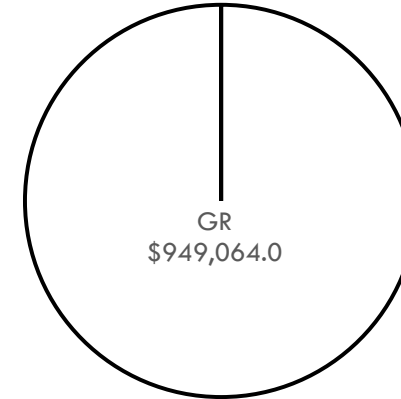
Original Appropriation	\$200,000	Start Up Funding?	N
Year Implemented	1999	Transition Funding?	N
First Year Funded	2000	Legal Authority	Education Code, Ch. 111.42

**Program Mission**

The Texas Aerospace Scholars (TAS) programs harness the excitement of human space exploration to inspire Texas students to consider and pursue degrees and careers in science, technology, engineering and mathematics (STEM) as only NASA can. TAS provides unique educational and internship experiences that ensure a competitive workforce for the future. TAS includes High School Aerospace Scholars Programs (HAS) and Community College Aerospace Scholars (CAS).

The mission of the Technology Outreach Program (TOP) is to make innovative aerospace technology available to the private sector, particularly to small businesses and entrepreneurs. Secondary goals are to incorporate technology into small business processes to produce viable products, serve as an advocate for the aerospace industry, and realize the positive economic impact to small businesses through new contracts, increased revenues, increased employment, and/or overall company growth due to TOP technical assistance.

**2020-21 Funding Source**



**Major Accomplishments**

NASA with its partners, has offered more than 10,000 high school juniors, representing 100% of Texas legislative districts the opportunity to participate in HAS. In the last 5 years, nearly 74% of HAS alumni enrolled in Texas colleges and universities and (84%) of students completing HAS have declared one or more majors in STEM. More than 15 HAS alumni are currently working at NASA increasing the number of high-tech, STEM-capable employees in the Texas workforce. The ratio of other revenue to State funds is 2:1. More than 200 Texas teachers have served as paid counselors and advisors to HAS students since its inception. In 2017, more than 2,300 students representing 88% of the Texas college districts have participated in Community College Aerospace Scholars. Of these, 55% represented underrepresented populations.

The Technology Outreach Program transfers NASA/JSC scientific and engineering expertise to meet Texas small businesses' technology requirements fostering economic retention/expansion. Since 1999, TOP has helped 800 plus small businesses solve technical challenges with the assistance of NASA and our aerospace partners. TOP delivers new products to the market place and enhances previously developed products which generates increased sales, capital investment, and new employment opportunities for small businesses in Texas. NASA and the Aerospace contractors' commitment of free engineering support is leveraged with TOP state funds at a ratio of 3:1. Texas Aerospace Scholars (TAS) plans to continue expanding existing programs to include a greater representation of school districts and regional service centers, with an emphasis on reaching greater numbers of underrepresented populations in Texas; and continue to identify partners to leverage NASA and Texas' investment in students. In addition, NASA will continue to provide internship opportunities for alumni of the TAS program to create a pipeline

opportunity for Texas students who have successfully completed the program. In 2019, TAS will observe 20 years of partnership with the State of Texas and providing STEM enrichment to Texas students.

Technology Outreach Program (TOP) expects significant economic growth due to TOP assistance in the development of: an innovative fetal monitoring system that mitigates fetal brain injuries at birth, increased livestock production due to the development of advanced all-weather calf enclosure, a cost efficient beverage level monitoring system for the restaurant industry, improved durability and security for a new trailer hitch storage device, and a more effective lower back pain and sciatica treatment device due to enhanced knee protection during treatment and enhanced flow through oil well tubing creating less paraffin buildup. As well as a variety of other Request for Technical Assistance such as SportStar Athletics that has developed a much safer chin strap and is currently being sold to more than half of the NFL teams.

### **Impact of Not Funding**

Texas would see a decrease in the improvement of academic performance in science and mathematics-related subjects for Texas students. There would be a decline in Texas students pursuing degrees and careers in STEM fields, as well as decreased participation of women and minorities. Texas would terminate its 19-year investment of a proven STEM learning experience which has successfully reached all demographics and legislative districts across Texas. Texas' commitment to bringing awareness of the value of STEM skills to our economy and its unique ability to inspire those skills will lose credibility amongst stakeholders. The gap between Texas' need for a high-tech, STEM-capable workforce will widen, and the participation of women and minorities in STEM fields will narrow. A loss of state funding, a major funding source, would most likely result in a loss of private funding.

Technology Outreach Program Economic impacts include: Small businesses will lose access to engineers to assist in finalizing product design of marketable items; Entrepreneurs will lose valuable resources in advancing their new inventions; Small businesses that participate in the program create new jobs and capital investment, without this resource job creation and capital investment will be reduced; Loss of program will lead to fewer new companies being established in Texas and potential loss of high tech jobs; and loss of consortium of engineering companies providing engineering assistance.

### **Formula Funded**

None

### **Non-Formula Support Needed**

Permanent. It could not be discontinued without an impact on the academic performance in science and mathematics-related subjects for Texas students.

**Benchmarks**

None

**Performance Reviews**

TAS Performance Measures: (1) Intent to pursue STEM activities and NASA opportunities; (2) Attitude toward STEM topics and careers; (3) Apply knowledge of space exploration; (4) Students understand how to work in teams with other like-minded students; (5) Students understand the mission planning process; (6) Students refine their academic and career interests

TOP Annual Performance Assessment: At FY2016-17 biennium funding levels (\$242,392 annually), the TOP program was able to assist 20 companies translating to \$4,850,769 in economic impact and the creation of 77 jobs annually. At FY2018-19 funding levels (\$123,378 annually) the TOP program will be limited to positively assisting 10 companies translating to \$2,425,384 in economic impact and 38.5 jobs created annually. At the requested FY 2020-21 funding levels (\$275,000 annually) the TOP program estimates 30 companies per year can be positively impacted translated to an annual economic impact of \$7,276,153 and the creation of 115.5 jobs.

**Statutory Changes**

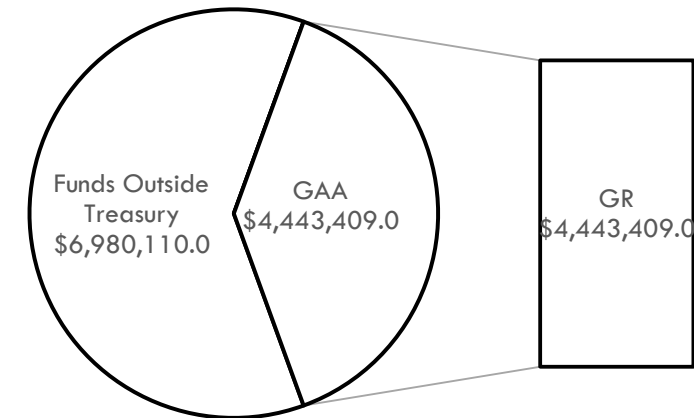
None identified.

**University of Houston  
University of Houston Small Business Development Center**

Original Appropriation \$200,000  
Year Implemented 1984  
First Year Funded 1984

Start Up Funding? N  
Transition Funding? N  
Legal Authority Education Code, Ch.  
111; Small Business Act,  
15 USC 648

**2020-21 Funding Source**



**Program Mission**

The UH Small Business Development Centers provide the tools and resources to help small regional businesses start, grow, and succeed. Through two core services, free one-on-one business and management advising and low-cost business training seminars, the SBDC helps new entrepreneurs start their business, existing business owners attract customers, increase sales, and improve operations, and assists clients in obtaining capital to open or expand their business. The UH SBDC also offers specialized consulting and training in government contracting, assisting business owners obtain State, local, and federal government contracts.

**Major Accomplishments**

Through 15 service centers located within its 32 county Gulf Coast region, the UH SBDC has had a very successful positive economic impact on Houston and the surrounding communities, particularly in the area of job creation. An annual, independent impact study completed in calendar 2017, for businesses assisted in calendar 2015, showed that clients who received five or more hours of counseling from the SBDC:

- Created 4,923, new jobs, with a 2 year total from 2014 through 2015 of 10,256 new jobs.
- Generated over \$303 million in new sales.
- Retained 2,544 jobs. \$205.7 million in sales were saved.
- Generated new tax revenues of \$38.5 million, consisting of \$25.8 million in State taxes, and \$12.7 million in federal taxes.
- Obtained \$171.9 million in new capital financing.

During FY 2017, the SBDC through all its programs and services:

- Provided 16,963 training hours over 462 classes to 5,657 entrepreneurs.
- Provided 31,446 advising hours to 5,283 clients

Our purpose is to strengthen small businesses so that they will contribute to the economic vitality of our communities through job creation and retention. We continue to provide small companies with assistance in obtaining financing and government contracts to begin or expand their business, as well as help start-up and existing businesses evaluate and implement business solutions to improve survivability, growth potential, and new employment opportunities. The University of Houston Small Business Development Center (UH SBDC) Network has a strong history of meeting or exceeding all program objectives and milestones, and we anticipate again achieving high economic impact results. Our premier small business training facility offers educational programs for small business in a group setting. With a change in senior leadership in late 2017, the UH SBDC began renewing and forming new strategic alliances with local business partners to provide outreach more efficiently and effectively to the small businesses within our 32 county region. Our newest initiatives include a full-time, on-line business advisor and new webinar offerings to better serve our clients and attract the next generation of entrepreneurs including millennials and Gen Xers.

**Impact of Not Funding**

The UH SBDC would be unable to meet the cost-sharing provisions of its two core federal awards with a total funding loss to the SBDC network of more than \$4.2 million annually of non-general revenue funding, and would essentially result in the demise of the UH SBDC program. In addition to the current federal awards that require cost-sharing, our state funds have been used in the past to apply for additional federal funding from both the SBA and other federal agencies to assist small businesses. The loss of SBDC services to Houston and the Gulf Coast business community would have a negative impact, as thousands of start-up entrepreneurs and existing business owners, who cannot or would not seek business counseling from the private sector, would be unable to access professional business services, reducing local sales growth, job creation, and capital expansion. The combination of the above factors would certainly cause declining tax revenues of approximately \$52 million over the biennium, as well as the loss of existing jobs as well as approximately 10,000 new jobs.

**Formula Funded**

None

**Non-Formula Support Needed**

Permanent. It could not be discontinued without the loss of \$4.2 million annually in non-general revenue funding or \$8.4 million over the biennium.

**Benchmarks**

None

### **Performance Reviews**

The SBDC conducts an independent annual impact survey of its clients, collecting data on increases in sales, jobs created and retained, and capital financing received as a result of the advising services received from the SBDC. The survey completed in 2017 reflects that the benefit to cost ratio, or return for every dollar spent on the SBDC program was \$8.66 to \$1. The survey results show that state tax revenues generated by SBDC clients as a result of increased sales due to assistance from the SBDC of \$25.9 million is more than 11 times the current SBDC's state funding level of \$2.2 million.

The SBDC's federal funding agencies set annual key performance indicator (KPI) goals for the SBDC and its programs. Each center is required to meet their pro-rata share of these goals. The SBDC also conducts an annual programmatic reviews of all the centers to ensure that program objectives are being met. New SBDC clients receive an initial satisfaction survey to determine if their expectations were met. An annual follow-up client survey is also done with the same objective.

### **Statutory Changes**

UH requests that all Small Business Development Centers be grouped together in their own separate budget structure in Article III. This would recognize their relationship to higher education as well as the fact they are distinct entities. In addition, following the Joint Interim Committee on Higher Education Formula Funding, the House recommended that the "Legislature and interested parties work with the Comptroller of Public Accounts to ensure that the cost-effectiveness of SBDCs are fully appreciated by those who provide revenue estimates." UH supports this recommendation.

**University of Houston  
Health Sciences Research Cluster**

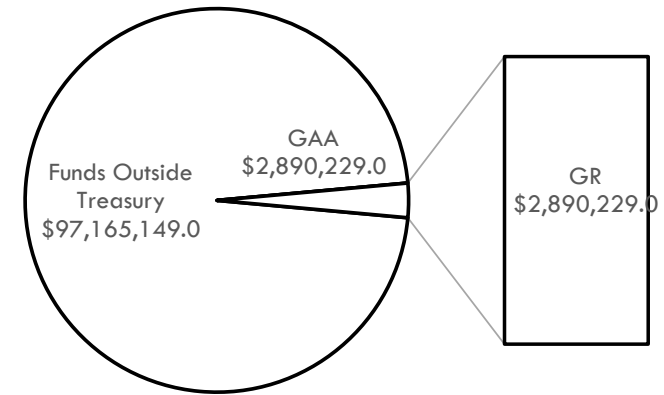
Original Appropriation    \$2,217,500  
 Year Implemented        2012  
 First Year Funded        2012

Start Up Funding?    N  
 Transition Funding?   N  
 Legal Authority    Education Code, Ch. 111

**Program Mission**

UH has established the Research Preeminence: 50 in 5 Initiative, with a goal of increasing all forms of scholarly output, including research expenditures, by 50% in 5 years. The Health Sciences item funding supports the infrastructure and operations behind UH's health-related research programs. We use non-formula funding to support interdisciplinary programs including the Center for Advanced Computing and Data Science (CACDS), Health Research Institute (HRI) and Animal Care Operations (ACO). CACDS supports Bioinformatics, the science of collecting and analyzing complex biological data such as genetic codes; computer aided molecular design; and bio-molecular engineering. HRI conducts cutting-edge research that informs novel prevention and intervention strategies that mitigate a broad range of health disparities. ACO provides professional veterinary medical and husbandry services and will enhance animal welfare and well-being as they promote and support breakthroughs in biomedical research. Non-formula support enables the UH to leverage external funding from industry and the federal government to: (1) propel faculty to the next level of research success in health; (2) facilitate training of the next generation of scientists and engineers, who, in turn, will create new businesses and jobs; (3) support student success through training outside the classroom.

**2020-21 Funding Source**



**Major Accomplishments**

CACDS offers instruction to enable full utilization of its computational/visualization resources. A total of 276 students have taken one or more CACDS training courses. CACDS re-instituted a faculty seed grant program to assist faculty in computationally based research that facilitates federal, state, or corporate research funding. Eight proposals were funded in the past two years. ACO provides veterinary and husbandry services to support animal research in biomedical and behavioral research. ACO maintains a variety of species in two primary vivariums that maintain the animal population needed for the UH research program. HRI leveraged \$170,000 in state support to \$4.6M in state/federal research funding. It supported 3 community engagement projects: (A) Taking Texas Tobacco Free works with over 250 behavioral health clinics to implement a tobacco-free workplace program, disseminating treatment resources and trainings to over 5,000 employees and outreach programming to over 70,000 people. (B) Project TOUCH – Treating Obesity in Underserved Communities in Houston provides free prevention and health screenings to over 1,000 residents in Houston's Third Ward and East End, disseminating prevention materials to over 10,000 residents, and implementing a free diabetes



prevention program to over 200 residents. (C) UHAND – UH and MD Anderson Partnership to Address Cancer Disparities works to reduce cancer disparities and increase diversity in cancer disparity research. CACDS activities will become part of the university's newly formed Data Science Institute (DSI) which will lead to new degree and non-degree educational programs and partnerships with local industries and the City itself. Houston industry will be able to rely on a data-savvy workforce and will have access to world-class facilities and expertise. This effort will produce dozens of MS/MA degrees and industrial partnerships. Major inter-disciplinary research programs will quickly follow, resulting in joint ventures and intellectual property development that impacts economic development and job creation through its impact on student success. ACO will maintain continual AAALAC (humane animal treatment) accreditation. Animal Care Operations also expects to reopen an older animal facility that was damaged during Hurricane Harvey. HRI will grow in three primary areas: (A) membership, (B) Center of Excellence Grant, and (C) scholarship.

**Impact of Not Funding**

Center for Advanced Computing and Data Science: The costs of buying and maintaining equipment, paying the staff to maintain equipment and consult with users, and otherwise providing essential high performance computing to the University cannot be maintained without the state support. Animal Care Operations: Special item funding is used for salaries. Not funding this item will inevitably lead to cost cutting initiatives and a reduction of services offered to the biomedical science researchers and make grants less competitive. Health Research Institute: Without the HRI's staffing and space UH would not have the dedicated infrastructure to ensure that interdisciplinary health research is taking place across colleges. UH would not have the expertise and dedicated infrastructure to engage in activities that promote health education and rapidly disseminate research findings into marginalized and underserved communities. Moreover, the capacity to disseminate culturally informed prevention and treatment programs would cease to exist.

**Formula Funded**

None

**Non-Formula Support Needed**

Permanent

**Benchmarks**

No

**Performance Reviews**

Yes. The Center for Advanced Data Computing Science, Animal Care Operations and HEALTH Research Institute are reviewed annually. Review criteria are undergoing redevelopment to establish benchmarks and return on investment criteria to be implemented during the FY19 review cycle.

**Statutory Changes**

Funding for this non-formula support item is used for research. UH requests that it be re-categorized as research in the 2020-21 General Appropriations Act.

**University of Houston  
Education and Community Advancement**

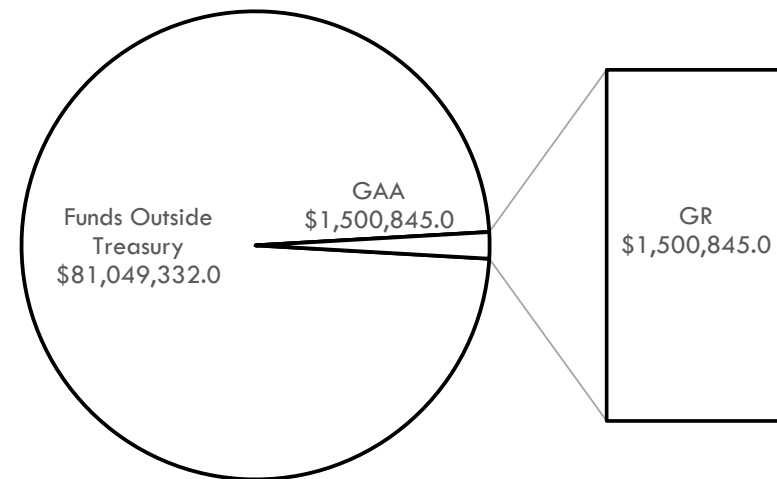
Original Appropriation \$1,151,509  
 Year Implemented 2007  
 First Year Funded 2012

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority Education Code, Ch. 111

**Program Mission**

The Education and Community Advancement item is used to develop the infrastructure and support the operations of UH's education and community advancement research programs, in order to leverage external funding. Funding primarily supports teachHouston and public policy outreach programs. teachHOUSTON is a STEM teacher preparation program that addresses the critical need for highly qualified STEM teachers in Texas. It is a collaboration between UH and local school districts. The program produces diverse teachers with solid content knowledge for enhancing student learning which will ultimately increase the number of students from underrepresented groups entering into STEM majors and professions. The Center for Public Policy, Survey Research Institute, Hobby Fellows-Austin, Leland Fellows-Washington, the Civic Houston Internship Program, the Certified Public Manager Program, Civitas and the Civic Engagement Boot Camp are evidence of the Hobby School of Public Affairs' dedication to objective public policy research, leadership development and community engagement. The research programs provide policy analysis to decision makers in the region and state while training graduate students for the workforce. The internship programs prepare students for careers in public service while the management program focuses on mid-career professionals.

2020-21 Funding Source



**Major Accomplishments**

teachHOUSTON, which was initiated in 2007 with 14 students, currently has 350 students enrolled. To date, teachHOUSTON has graduated 258 STEM teachers and is changing the face of regional public education. Annually, 90% of our graduates enter teaching, of which 95% teach in the Greater Houston Area, most in high-need schools. Moreover, 88% of these teachers continue to teach beyond 5 years, and 69% are minorities. Approximately 150,000 students that have been taught by highly trained teachHOUSTON graduates. The Center for Public Policy was selected for the Inter-University Consortium of Political and Social Research while researchers have studied demographics, law enforcement, pension reform and voter identification, and obtained grants from federal, state and local entities. A NSF funded 5 year longitudinal survey on the impact of Hurricane Harvey was initiated in 2017. The Civitas program focuses on ethics in policy research and practice, and hosted a symposium on opioid abuse in 2018. Hobby Fellows and Leland Fellows provide undergraduates full-time paid legislative internships. The Civic Houston Internship Program has placed more than 1400 interns, with alumni serving in government. The nationally accredited Certified Public Manager program serves working professionals in the region while the Civic Engagement Boot Camp promotes community service. teachHOUSTON will work on recruitment and retention with a target of graduating 40 STEM teachers each year. Additionally, teachHOUSTON will formally partner with the computer science department and solicit grant funding for scholarships, internships, and professional development that integrates STEM with computer science principles. The program will also launch a Noyce Professional Development and Mentoring Institute (NPDMI) during the summer to

connect graduates and undergraduates which will provide ~30 hours of professional development and has the potential to impact 47 campuses in the Houston area. The Survey Research Institute will expand its capabilities allowing for projects with universities, government and the private sector. Civitas will increase its public offerings including symposia and lectures. Leadership training will continue through governmental internships in Houston, Austin, and Washington as well as with the Certified Public Manager Program. Partnerships with local governments and non-profit organizations will expand through community research projects, special events and student placements. The Civic Engagement Boot Camp will conduct multiple sessions on voter participation, elections and Houston government.

**Impact of Not Funding**

teachHOUSTON is the University of Houston's only secondary STEM teacher training program. Important issues facing education include not only the recruitment and preparation of high quality teachers, but also retaining them in the profession. The teaching profession experiences turnover at a greater rate than other professions in the U.S. and is prevalent in the city of Houston with 50% of teachers in Houston ISD leaving the profession in four years. Without special item funding, the teachHOUSTON program will have to reduce the number of course offerings due to decreased support of faculty which will ultimately result in a lower number of STEM teachers produced. Without special item funding, the Hobby School's research, leadership and outreach programs would be drastically reduced. Such a reduction would result in a loss of basic public policy research on our region such as the study of Hurricane Harvey's impact. The polling and visualization capabilities offered to public and private sector entities would be discontinued. Training and leadership programs would be abolished, decreasing public service and employment opportunities for students that would result in an elimination of trained professionals. Community partnerships and projects would be discontinued and the nationally accredited Certified Public Manager Program would cease in Houston. Pursuit of research funding through external grants and private philanthropy for internships would halt.

**Formula Funded**

None

**Non-Formula Support Needed**

Permanent

**Benchmarks**

N/A

**Performance Reviews**

teachHouston: Each semester program data is collected by program faculty and staff and includes the following: (a) course enrollment information, (b) student demographics, (c) academic advising information, (d) field-based course observations, and (e) begin and end of term survey data. Additionally, the program tracks teacher service time, school district of employment, and courses taught. The data is reviewed annually by the Program's Research Committee to ensure that program goals are met while maintaining fidelity to the program.

Public Policy: Hobby Fellows, Leland Fellows and the Civic Houston Internship Program are measured through (a) total number of interns, (b) student satisfaction (defined by surveys and instructor evaluations), (c) office evaluations and (d) job placements and advancements. The Certified Public Manager Program is measured by (a) number of participants and where they work, (b) student satisfaction (defined by surveys) and (d) job promotions. Measurements of research projects include (a) citations, (b) media coverage and (c) external funding. Community engagement is measured through the number of community outreach projects and attendance.

**Statutory Changes**

None identified.

**University of Houston - Downtown  
Community Development Project**

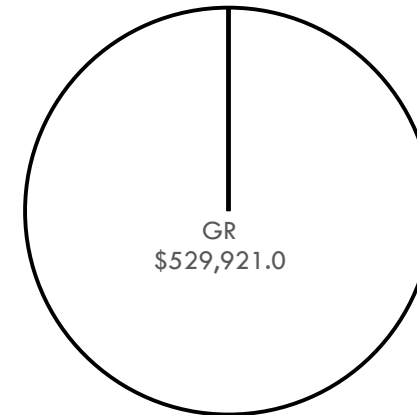
Original Appropriation \$300,000  
 Year Implemented 2000  
 First Year Funded 2000

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority Education Code, Sec.  
 111.90

**Program Mission**

These funds serve as seed money for community-based efforts to revitalize two separate economically depressed north side neighborhoods - the predominately African-American Acres Homes subdivision and the largely Hispanic area known as the Near Northside. Projects in both areas have their own boards that oversee a variety of economic development and community enhancement efforts. These boards, which are required to provide periodic status reports to the university leadership, operate with a high degree of autonomy. The bulk of the funds directly support youth leadership and development programs, summer educational enrichment programs for at-risk children, supplemental nutrition, women’s empowerment, and other vital community needs. A portion of the funding provided through this item is made available to support UHD's efforts in service learning.

**2020-21 Funding Source**



**Major Accomplishments**

Over the past two years, the annual allocation to UHD has supported initiatives to enhance community development by engaging UHD students, faculty and staff. Faculty members have applied for and received small grants to incorporate community engagement into the curriculum of their courses. The students used the knowledge gained in the courses to understand and solve community issues. Students have also obtained competitive grants to carry out their own projects to enhance community development. Students are assigned mentors who guide them in submitting proposals and implementing the grants. In the 'Kids Can Code Camp', computer science students worked with middle school students to teach basic coding, encourage STEM education and model the computer science professional. Social Work students created the 'Cosplay for Kids' organization, putting on small-themed plays for sick children in hospital and clinics in low income neighborhoods. The themes included forgiveness, caring and sharing. This organization has been highlighted by several news organizations. UHD staff members can also obtain small grants for community development and must involve students in their projects. One staff member partnered with the 'Empty Bowls' organization that is affiliated with the Houston Food Bank. Its mission is to help feed the hungry. UHD had a bowl decorating event and the bowls were donated to the organization, which used them to raise funds to feed more people. Funds received for the FY2020/21 biennium will be used for much the same purpose as the funds received in previous biennia. The University is appreciative of the fact that a portion of the funding provided through this item is made available to support its efforts in service learning.

**Impact of Not Funding**

An opportunity to lift these economically depressed neighborhoods would be lost, as would the opportunity to provide community development service learning opportunities to UHD Students.

**Formula Funded**

None

**Non-Formula Support Needed**

Permanent Basis

**Benchmarks**

N/A

**Performance Reviews**

N/A

**Formula Funded**

None

**Statutory Changes**

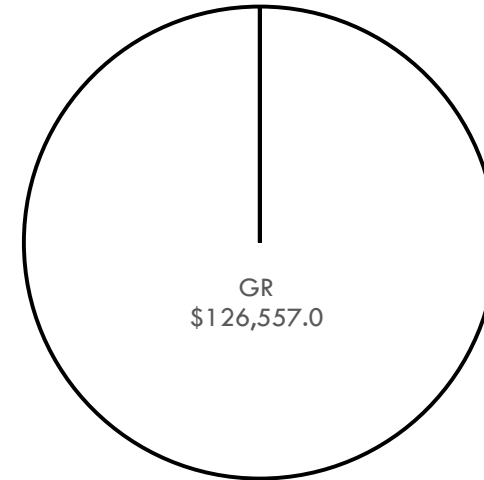
N/A

**University of Houston - Victoria  
Center for Regional Outreach**

Original Appropriation \$366,656  
 Year Implemented 1998  
 First Year Funded 1998

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority Education Code, Ch.  
 111.96

2020-21 Funding Source



**Program Mission**

Through the Center's LEAD outreach programs, ambassadors from the University annually reach over 8,000 area middle and high school students and working adults, and create a pipeline of college-goers for the future. The Center's activities compliment and address Texas' 60x30TX initiatives for increasing the number of college graduates state-wide. Funding of the UHV Center for Regional Outreach will support LEAD ("Letting Education Achieve Dreams"), the acclaimed mentorship program utilized to address serious educational lag in our region, which has touched tens of thousands of students and facilitated the enrollment of thousands into universities and community colleges.

UHV is requesting continued funding of \$126,557 for the biennium (\$63,279 per year).

**Major Accomplishments**

The Center's programs have been successful in reaching tens of thousands of students (now more than 8,000 per year), primarily first-generation and Hispanics in the region, and enrolling more in higher education, including UHV. Due to the Center's LEAD program, UHV became a Hispanic Serving Institution (total enrollment of more than 25% Hispanics), and every freshmen class of UHV (starting with the first class in 2010) has included a high percentage of first-generation college students (36-41% each year), and ethnic minorities (45% Hispanic and 70% total minority enrollment). This funding will allow continued service and mentorship for college-going throughout the region. The personalized type of outreach provided by the Center, with in-depth personal interactions and real-world examples, has proven successful. In the next two years, UHV students will be added to the outreach team. The impact of the current students is expected to add to the success of the program and increase college enrollments in the target groups of underserved students.

**Impact of Not Funding**

Without continued funding, outreach efforts will be severely limited both in scope and in number of students reached, resulting in a significant impact on the University, other higher education institutions, and the growing community served. Additionally, current commitments and involvement of community constituents would be lost. UHV now serves a growing Coastal Bend region composed primarily of first-generation, low-income, and minority students. Because of the Center and LEAD outreach efforts, UHV is now seen as a great educational option for such students who would not have otherwise considered college as an option. Without continued funding, those constituents will continue to suffer in their struggle to be educationally prepared for today's socioeconomic and workforce demands, and the efforts to improve rates of educational and economic achievement will be negatively impacted.

**Formula Funded**

None

**Non-Formula Support Needed**

None

**Benchmarks**

N/A

**Performance Reviews**

N/A

**Statutory Changes**

N/A

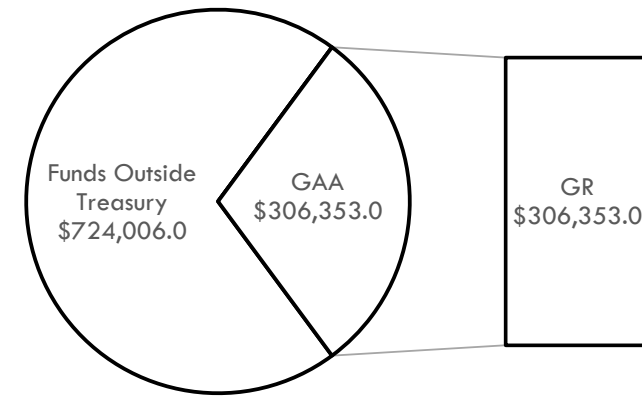


**University of Houston - Victoria  
Small Business Development Center**

Original Appropriation    \$473,110  
 Year Implemented        1985  
 First Year Funded        1985

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority    Education Code, Ch.  
                                  111.96;UHV SBDC is funded  
                                  by both state and federal  
                                  funding through the Small  
                                  Business Administration

**2020-21 Funding Source**



**Program Mission**

The SBDC, located on the University of Houston-Victoria campus, serves 11 rural counties and several satellite offices. The mission of the Small Business Development Center is to promote small business and community economic development through extension services and to promote the growth, expansion, innovation, increased productivity, and improved management of small business. Services include individual business counseling and technical assistance, group training seminars and workshops, advocacy, and research information. SBDC's are a revenue positive organization to the State, funded by a combination of state and federal dollars.

UHV is requesting \$306,353 for the biennium (\$153,177 per year).

**Major Accomplishments**

For the eight most recent operating quarters for which data is available (July 1, 2016-June 30, 2018) the SBDC had the following economic impact:

- The UHV SBDC helped 597 clients in the creation or expansion of 145 businesses. These businesses resulted in the creation and retention of 1,550 jobs for the region.
- The UHV SBDC business advisors compiled 7,360 hours assisting business clients valued at \$736,000 (\$100 per hour).
- Capital formation for the period was \$20,368,233 along with \$31,446,727 in increased sales.
- The UHV SBDC training program brought 231 training and workshop events to 2,662 regional attendees from the 11-county area. The UHV SBDC will continue to serve small businesses with positive economic impacts generated through homegrown businesses and jobs. Partnerships, regional relationships, advocacy and outreach efforts will continue to grow as a result of the stability in the SBDC business advisor staff. The SBDC's partnership with the new Regional Center for Economic Development will move forward and the combined efforts of the two will result in new business start-ups and a greater sense of cooperative regionalism within the 11-county area. SBDCs are a proven and efficient means to continue the growth, expansion, innovation, increased productivity and improved management for small business in the Southwest Texas border service area.

**Impact of Not Funding**

With the loss of funding, staff reductions would be unavoidable, resulting in corresponding reduction of client services offered. Small business and community economic development outreach and extension services, including free guidance and technical assistance in the form of counseling and training which impacts area small business development, growth, and sustainability would be reduced and would have an adverse impact on the growing number of small business clients in the 11-county region that have come to rely on UHV SBDC resources, guidance and expertise. The loss in state funding would also jeopardize federal funding.

**Formula Funded**

None

**Non-Formula Support Needed**

None

**Benchmarks**

N/A

**Performance Reviews**

N/A

**Statutory Changes**

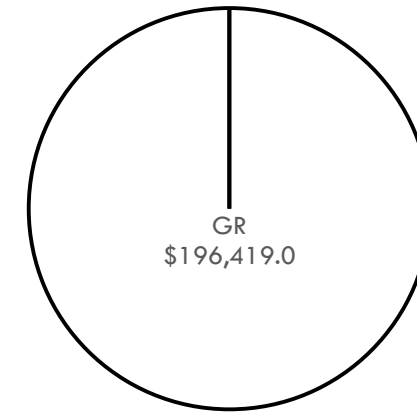
N/A

**Midwestern State University  
Small Business Development Center**

Original Appropriation \$100,000  
 Year Implemented 1987  
 First Year Funded 2002

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority Education Code, Ch. 103;U.S. Small Business Act, Section 21. It is the declared policy of Congress that the Federal Government, through the Administrator of the Small Business Administration, aid & assist small businesses, as defined under the Small Business Act, to increase their ability to compete.

2020-21 Funding Source



**Program Mission**

SBDC's mission is to provide business consulting, training, and research to small businesses that create region-wide economic development and job creation.

**Major Accomplishments**

- 1,790 business opened, 5,711 jobs created, \$68,683,839 capital formation, 15,242 clients counseled, and 1,047 seminars presented with 34,356 attending.
- FY 2018: received \$80,000 in grants from three local foundations.
- FY 2018: Applied for a USDA grant that will significantly expand the rural program if awarded.
- FY 2018: Served on local and state boards (state - accreditation review committees and hiring committee for state director).
- FY 2017 & 18: in partnership with the Dillard College (two interns and the Entrepreneurship class) coordinated Lemonade Day with 305 young entrepreneurs registering.
- FY 2018: Economic impact study for MSU SBDC completed by Dillard College intern.
- ASBDC Accreditation.
- Apply for additional grants.
- Continue to meet/exceed performance standards creating jobs and economic development.
- Grow rural development program.
- Raise awareness of the economic impact made by SBDC clients.
- Work in coordination with the Dillard College to continue empowering entrepreneurs in our eleven counties.
- Promote the new agriculture program the College of Business will begin offering this fall while in rural communities.

### **Impact of Not Funding**

The state special item supports salary and benefits allowing federal funds to cover operational expenses and travel associated with rural communities and training. The state MSU SBDC line item represents 44.2% of the budget. With the state funds, the SBDC would be a one-person office and not be able to deliver services, including consulting or training for area businesses which would create a negative economic impact. Entrepreneurs would not have access to free or low cost business consulting, training, and research.

### **Formula Funded**

None

### **Non-Formula Support Needed**

The SBDC is a federal program which requires matching funds. Because the state benefits with small business economic growth, having state matching funds enhances the Center's ability to provide additional services to small business thus stimulate additional state taxes. A 2017 Independent Study by Dr. Jim Chrisman finds that an SBDC client in Texas outpaced an average Texas Business in sales growth by 16.5%, in employment growth by 16.1% and generated \$85,786,000 in state taxes plus \$38,517,092 in federal taxes. Without state funding, SBDC positions will be eliminated, thus eliminating economic growth at all levels.

### **Benchmarks**

- a. As of July 16, 2018, current MSU SBDC FY18 activity compared to minimum standard.
  - i. New clients 378:400
  - ii. Total Hours 1,471:1,247
  - iii. Businesses Opened 38:30
  - iv. Jobs Created 149:238
  - v. Capital Infusion \$2,464,850/\$3,000,000.
- b. For every \$1 invested in Texas SBDCs a return of \$6.30 is generated (2017 Dr. Jim Chrisman Impact Study).

### **Performance Reviews**

Performance and financial audits are conducted annually by the Northwest Texas SBDC state Office and by the West Texas District Small Business Administrative Office. On a biennial basis, an additional financial audit is conducted by the U.S. Small Business Administration office out of Washington DC. Every 3 to 4 years that audit is conducted on site. There have been no major findings.

An accreditation review was conducted September 2018 with no major findings.

### **Statutory Changes**

U.S. Congress continues to modernize the Small Business Act to ensure efficient and accountable oversight of the national SBDC program by the U.S. Small Business Administration. At the state level, SBDCs being teamed with an organization whose mission is economic development/job creation in Texas.

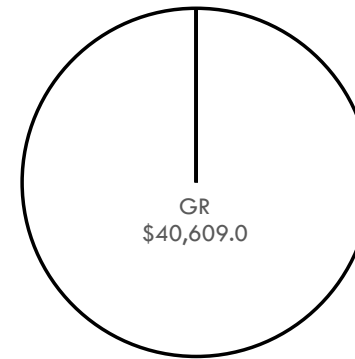
**University of North Texas  
Center for Studies in Emergency Management**

Original Appropriation	\$75,000	Start Up Funding?	N
Year Implemented	1985	Transition Funding?	N
First Year Funded	1985	Legal Authority	Education Code, Ch. 105.001

**Program Mission**

The Center's mission is to promote disaster resilience in the State of Texas through education, applied research, and engagement with the emergency management practitioner community. Texas is vulnerable to a wide range of hazards, including tornadoes, hurricanes, droughts, wildfires, and many others, all of which can cause severe financial losses, widespread social disruption, and tragic human suffering. Funding from this non-formula support item supports the staffing and equipping of an Emergency Operations Center (EOC) lab that serves as a hub for educating the next generation of emergency managers; facilitating engagement with emergency management practitioners through guest lectures, special workshops, training modules, and technology demonstrations; and conducting applied studies of hazards and disasters to bolster community resilience and continually advance the profession of emergency management. As disasters continue to increase in frequency, severity, and complexity, so too will the demand for educated professionals capable of managing such extreme events, and continued funding of this non-formula support item will help ensure our readiness for future disasters in Texas.

**2020-21 Funding Source**



**Major Accomplishments**

- Receipt of multiple federal grants totaling more than \$2 million.
- Establishment of corporate partnerships to purchase state of the art lab equipment and software.
- Co-hosted a special workshop in 2018 with the Federal Emergency Management Agency (FEMA) to further integrate the academic and practitioner communities in emergency management.
- Hosted a special workshop in 2018 with representatives from FEMA Region VI and a group of distinguished visitors from the Republic of South Korea to discuss best practices in emergency management in both countries.
- UNT International Association of Emergency Managers-Student Chapter recognized as U.S. Student Chapter of the Year

- Increase usage of the EOC lab and expand educational opportunities for current and future emergency managers with the launch of a new master's degree program in emergency management and disaster science.
- Utilize the EOC lab to facilitate greater engagement with the emergency management practitioner community through guest lectures, special workshops, training modules, and technology demonstrations.
- Leverage the EOC lab by continuing to pursue federal grants to support applied studies that help bolster community resilience to disasters.

**Impact of Not Funding**

UNT established the nation's first bachelor's degree program in emergency management in 1983 and has remained at the forefront of the profession since that time. A staple of the program's prominence has been its longstanding commitment to bridging the gap between theory and practice by continually engaging with the emergency management practitioner community through guest lectures, special workshops, training modules, and technology demonstrations. These engagements allow current emergency managers to remain up to date on the state of the art of the profession, and they ensure that future emergency managers, namely, our students, receive practical, hands-on learning from professionals in the field. Given that the EOC lab serves as a hub for promoting this kind of meaningful engagement with the emergency management practitioner community, loss of funding from this non-formula support item would weaken the status of emergency management education and practice in the State of Texas. Also, Texas and UNT would lose their leadership position as having the premier program that serves a profession essential to the health, safety, and well-being of the state's citizens. The devastating losses from recent major disasters, including Hurricanes Harvey, Maria, and Irma, serve as stark reminders of the vulnerabilities we face, and they underscore the point that a small investment can provide huge returns to the state.

**Formula Funded**

N/A

**Non-Formula Support Needed**

Discontinued.

**Benchmarks**

Emphasis placed on building a sustainable funding module through gifts and external grants.

**Performance Reviews**

The Center's mission is to promote disaster resilience in the State of Texas through education, applied research, and engagement with the emergency management practitioner community. Thus, its performance will be reviewed in relation to those three goals. Performance in education, for example, will be reviewed in terms of the number and range of courses offered in the EOC lab and the number of students enrolled in those courses. Performance in applied research will be reviewed in terms of the number of federal grants pursued and received. Finally, and perhaps most importantly, engagement with the emergency management practitioner community will be reviewed in terms of the number of guest lectures delivered, special workshops hosted, training modules offered, and technology demonstrations delivered.

**Statutory Changes**

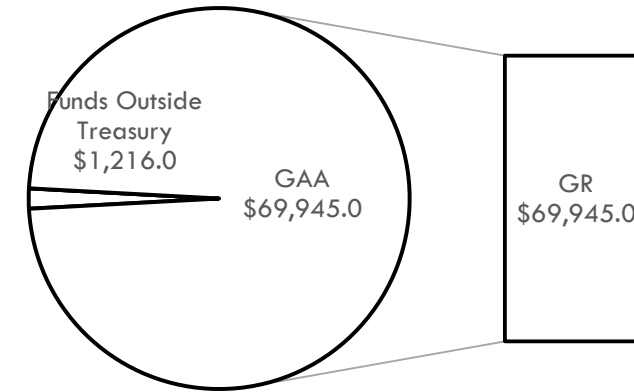
N/A

**University of North Texas  
Ed Center for Volunteerism**

Original Appropriation \$100,000  
 Year Implemented 1998  
 First Year Funded 1998

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority Education Code, Ch.  
 105.001

**2020-21 Funding Source**



**Program Mission**

The Educational Center for Volunteerism fosters collaboration and creates community engagement, experiential learning, service learning and volunteer opportunities that harness the power of UNT students to address complex social issues in the North Texas Region.

**Major Accomplishments**

In Academic Year 2016-2017:

- 30% of all College of Health and Public Service (HPS) courses offered included a community engagement or experiential learning component.
- HPS students contributed 157,960 hours of skilled volunteerism through internship and practicum courses and an additional 16,243 hours of skilled volunteerism through service learning and community-based projects.
- Using the Independent Sector value of volunteer time 2017 rate of \$24.14 per hour, HPS created an economic impact of \$4,205,260 throughout the North Texas region. Continued development of programs with measurable social impact through community engagement activities, experiential learning such as service learning and volunteerism, community based research, social entrepreneurship initiatives and developing public and private partnerships. Specific Goal: Increase skilled volunteerism through internship, practicum, service learning, and/or community-based course projects by 20% within 2 years.

Development of formal partnerships with community organizations in the establishment, management, and evaluation of experiential learning including internship and practicum sites. Specific Goal: increase the number of UNT-community partnerships by 20% within 2 years.



**Impact of Not Funding**

If funding is denied, the Center will lose a valuable resource responsible for coordinating: community engagement activities, experiential learning through skilled volunteerism, community based research, social entrepreneurship, and public-private partnership development. Volunteerism to meet the needs of a wide range of societal issues is necessary, yet volunteerism without proper management is inefficient and often creates chaos rather than value. The Center's role is to effectively coordinate these activities so that students can gain experiential learning opportunities and the community receives skilled volunteers services.

**Formula Funded**

N/A

**Non-Formula Support Needed**

Discontinued.

**Benchmarks**

Emphasis placed on building a sustainable funding module through gifts and external grants.

**Performance Reviews**

The Educational Center for Volunteerism conducts a comprehensive, annual inventory of all HPS courses with community engagement or experiential learning components to calculate the number of skilled volunteerism through internship, practicum, service learning and/or community-based course project hours. Additionally, community partnership documentation is collected and reviewed annually.

**Statutory Changes**

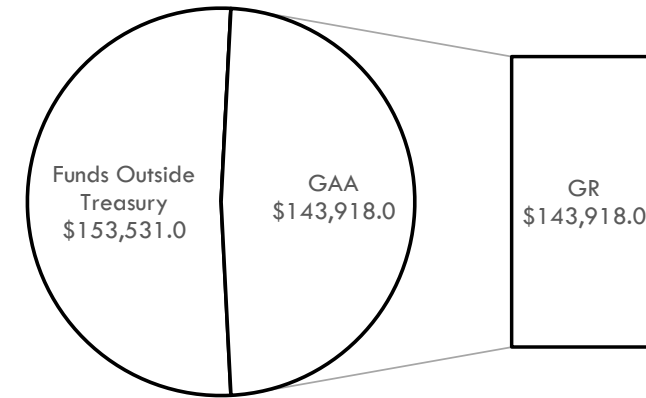
N/A

**Stephen F. Austin State University  
Stone Fort Museum and Research Center of East Texas**

Original Appropriation    \$7,500  
 Year Implemented        1937  
 First Year Funded        1965

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority    Education Code, Ch. 101  
                                  Education Code, Sec  
                                  51.905

**2020-21 Funding Source**



**Program Mission**

The Stone Fort Museum is an educational center serving Stephen F. Austin State University and regional community through interdisciplinary, collaborative research, service learning projects, and educational programs. Its goal is to support the mission of the university and the preservation of eastern Texas history. As an academic support unit of the university, the Museum functions as a center within the College of Liberal and Applied Arts. The Museum’s unit objectives are linked to the mission of SFASU in four areas: Education Services, Research & Interpretation, Civic Engagement and Resource Management.

**Major Accomplishments**

The Museum celebrated 80 years of service in 2017 with an event highlighting university and community talent, which included Music Prep students and local Boy Scouts. Programs provided SFASU students with ongoing service-learning opportunities through classroom projects and internships, served the educational needs of the region and leveraged corporate support. Cooperative projects enriched the work of the Museum including the first “Lunch and Learn” program utilizing students from SFASU’s Culinary Café. Additionally, Education students developed lesson plans that tied Museum learning to K-12 classroom learning. Popup exhibits featured SFASU student talent including the Tuba-Euphonium Ensemble and provided a bridge to Museum collections and stories for new audiences. The 2017 exhibit “Apron Chronicles” served as a springboard for community discussion on the topics of objects and memory, resulting in an article in Texas Heritage magazine. The Museum’s 2017 biennial preservation award encouraged conversation and recognized community members with the shared goal of preserving East Texas heritage. The 2018 exhibit “Pocket, Purse and Pack: Digging into Everyday Carry” examines the objects considered necessities of daily life for past generations, allowing observers to study technological and societal changes over time. Annually, Museum programs reached over 11,000 life-long learners onsite as well as in the classroom and throughout the region. The Museum’s planned educational programming for the next two years will build on current alliances on campus and in the community. Interpretative exhibits planned for the period include installation of

an exhibit on crime and punishment with research completed in 2017 by SFASU students, and popup exhibits both outside and off-site intended to generate programmatic support. Research for an exhibit on Nacogdoches' Spanish heritage will launch with a community project to identify associated collections. In the upcoming biennium, staff will build on the 2017 formation of the Educational Program Committee, made up of SFASU faculty and staff, intended to 1) provide a forum for scholarly work through interpretive displays, 2) provide regional community access to faculty, staff and student research and 3) support Museum operations. All programs are the product of staff research, and provide opportunities through internships and faculty-directed research for university students to enhance research, development, and project programming skills critical to success.

**Impact of Not Funding**

Non-Formula Support Item funding for the Stone Fort Museum provides a critical base from which to build institutional capacity. Loss of funding would severely curtail the Museum's ability to provide the educational, conservation and research functions essential to its mission. Service learning opportunities that support the academic program and professional development opportunities for teachers and heritage resource professionals would cease. The vital role of East Texas in the development of the State and the historic traditions of the region would be lost to a generation of students and citizens without the preservation of relevant collections and distribution of associated educational products.

**Formula Funded**

None

**Non-Formula Support Needed**

Permanent Basis

**Benchmarks**

N/A

### **Performance Reviews**

The Museum provides SFASU faculty, staff and students with ongoing service-learning opportunities, which are integral to the academic mission of SFASU including classroom projects, internships, practicums and volunteer opportunities. The Museum provides impactful programming in a small space with limited funding through university and community partnerships. Staff and student employees support all Museum management including collection management, research, exhibitions, educational programs, development and administrative functions.

In fiscal year 2017-2018:

- Eighty-six percent of the Stone Fort Museum was utilized as interpretive space.
- Ninety-seven programs were held onsite and across the region.
- Eleven SFASU academic departments with 15 SFASU faculty and staff produced 175 research and student learning hours.
- Eighteen external partners were engaged.
- On average, 43 patrons were served daily.
- Almost twelve thousand patrons and 1,137 K-12 students were served.
- Four donations of 7 objects relating to the Stone Fort and Nacogdoches were received.
- Thirty-four items were given on loan to support exhibits.
- Eight items were loaned on an ongoing basis to support other regional museums.

In fiscal year 2018, collaborative projects with faculty and students leveraged corporate and grant donations totaling 18 percent of the cost of operations and maintenance to future support education and preservation programs.

### **Statutory Changes**

There are no known statutory changes that could improve the program's effectiveness.

**Stephen F. Austin State University  
Soil Plant and Water Analysis Laboratory**

Original Appropriation    \$100,000  
 Year Implemented        1952  
 First Year Funded        1962

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority    Education Code, Ch. 101

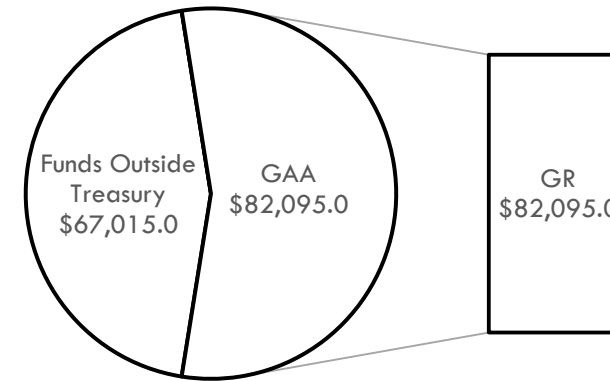
**Program Mission**

This funding provides public service, research, and instructional support in analysis of soils, plant tissues, animal wastes, water quality, and promotes selection and use of the native plants of Texas. The lab is crucial to undergraduate and graduate students' education in the department of Agriculture and other majors across SFA. This comprehensive program combined supports regional agricultural hay, poultry, livestock, dairy and nursery industries with an estimated value of well over a billion dollars.

**Major Accomplishments**

The Soil, Plant and Water Analysis Lab, which includes the SFA Gardens, has a long history of service to East Texas with its unique soil types and nutrient requirements. The SFA Gardens, which are now comprised of the Mast Arboretum, Pineywoods Native Plant Center, Ruby M. Mize Azalea Garden, Gayla Mize Garden, Jim and Beth Kingham Children's Garden and Jimmy Hinds Park, are the foundation for Nacogdoches' designation by the State Legislature as Garden Capital of Texas. These facilities continue to enjoy visitation and gain regional support. The Gardens are also outdoor learning environment for SFA students, local K-12 students and interested public. In addition to this the Gardens provide meaningful employment and job training for a number of SFA students and in-service training for K-12 teachers. The Gardens continue to successfully introduce new and diverse array of plant varieties to the nursery and landscape industry. Part of this mission is supported by an ongoing collaboration with Chinese universities. On annual basis the Soil, Plant, and Water Analysis Lab has analyzed over 4000 soil samples, nearly 2800 water samples and 1700 forage and other plant samples, and conducted number of other, special tests. Approximately 40% of the analyses support research conducted by the University's faculty and graduate students. Unbiased information on soil amendment materials and practices as well as on salt water spills from oil and gas production is being provided. The Soil, Water, and Plant Analysis Lab will initiate projects on evaluation of improved methodology for determination of basic soil characteristics and recommendations, specifically pH and liming requirement. At the state level, these two parameters alone make management of soils of East Texas unique. The instruments in the lab support faculty and graduate students across campus. The SFA Gardens, which is a part of the Soil, Water, and Plant Analysis Lab funding, will expand research into specialty crop introduction including kiwifruit, figs, blueberries and

**2020-21 Funding Source**



muscadine grapes, which will benefit local growers. Further, the Gardens will embark on hardiness zone and plant adaptation trials for ornamental trees in the Gulf South and north central Texas. These activities will not only provide direct benefits to Texas nursery industry but will also leverage external funding. External funding is sought for continuation of research and trials on salt tolerant and hurricane-proof plants for the Gulf South, and initiation of critical research on drought and alkaline tolerant urban landscape plants for north central Texas. The Gardens will continue conservation and propagation of native endangered plants and keep increasing scale and profile of pollinator habitat work in the SFA Gardens outreach project locations. Outreach horticulture programming will reach 15,000 children, SFA students, families and adults annually.

**Impact of Not Funding**

A majority of the work accomplished at the Soil, Plant and Water analysis laboratory along with the SFA Gardens would simply not be possible without continued funding of these special items. Continued funding is critical to maintain the capacity for sample analysis and delivery of vital information to farmers, ranchers, foresters, homeowners, and other land stewards. The nursery/landscape industry would be affected by a reduction in services provided. Lack of funding would reduce the University's research capacity and remove the leverage in application for external research and development grants. Many graduate students would be unable to carry out thesis research and existing K-12 programs, including afterschool and summer camp, would be lost.

**Formula Funded**

None

**Non-Formula Support Needed**

Permanent Basis

**Benchmarks**

N/A

**Performance Reviews**

The main performance measurement is the leveraging of special item funding to acquire research funds. These funds have helped us secure research funding from federal agencies, state agencies and private industry firms. We also review the total number of annual samples analyzed for both service to the community and research sample analyses.

**Statutory Changes**

Increase the amount of time required outside for school children including an emphasis on school gardening programs which ultimately influence positive family food choices. Mandatory increase in tree plantings in public areas. Implement a statewide program to reforest highway medians.

**Stephen F. Austin State University  
Applied Poultry Studies and Research**

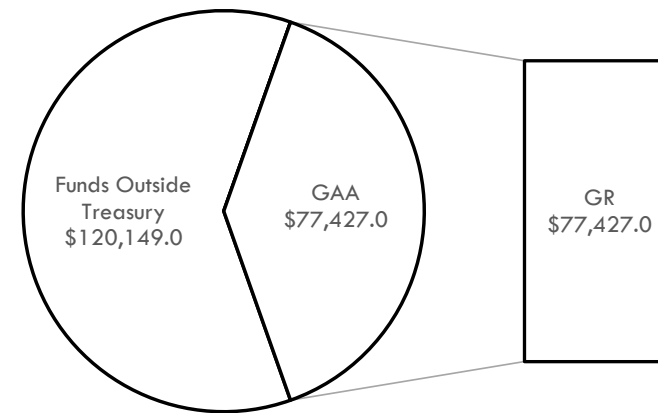
Original Appropriation \$87,821  
 Year Implemented 2000  
 First Year Funded 2000

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority Education Code, Ch. 101

**Program Mission**

The purpose of this funding is to provide continued support of research, service, and teaching to the poultry industry and its allied industries. Our research has a direct impact on the poultry industries in our region, the state of Texas, the United States, even on an international scale. Our teaching and research program is primarily focused on the broiler chicken sector of the industry since this is consistent with the poultry production in our area. Research studies are designed and conducted to improve the economic efficiency within the integrated poultry industry by continuously improving production parameters, meat yields, and poultry grower management practices. The landscape of the Texas poultry industry is continuously changing. Currently, Texas produces approximately thirteen million broiler chickens per week (7.29% of total US production) with over four million of those birds being produced in our region of east Texas. Furthermore, the poultry industry is currently growing in our area with the expansion of Sanderson Farms new broiler complex in Smith County, due to increase the industry by 1.25 million birds per week. Our Poultry Research Center is in a unique position to provide important services to the entire poultry industry and is the only of its kind in the East Texas Region.

**2020-21 Funding Source**



**Major Accomplishments**

The major accomplishments to date include the dissemination of research findings from 40 research projects to the integrated poultry industry and its supporters on local, regional, state, national and international levels over the past 14 years. These research projects provide invaluable information for the poultry industry. This past year alone research findings were presented at numerous poultry industry meetings, as well as, research meeting in other disciplines such as Occupational Health and Hygiene, Agricultural Engineering and Molecular Biology meetings. Another vital accomplishment is the teaching of undergraduate and graduate students to provide well prepared graduates for the integrated and allied poultry industries. The Poultry Research Center provides our students the opportunity to learn about research and gives our graduate students a facility to conduct their Master's thesis projects. Our graduates are highly sought after because of the practical "hands-on" experiences they receive through this program via the Poultry Research Center. Finally, the Poultry Research Center is used for several yearly service programs and meetings that directly benefit SFA, the poultry industry and other agriculture related industries. Plans are to continue to expand cooperative efforts with the allied poultry industry through field research and service learning. The Poultry Research Center currently has the next 12 months of research projects prescheduled and we are



continuing to receive offers for more. Furthermore, the Poultry Research Center will be absolutely vital for the preparation of career employees to fill management positions in the poultry industry. Our position as a poultry research center and commercial poultry grower provides us with unique opportunities to prepare our students for a robust career, while providing scientific and practical information to both industry representatives and poultry growers (farmers). Finally, our department has found new ways to use the Poultry Research Center to improve our instruction for other classes in our department dealing with food processing, fabrication and safety.

**Impact of Not Funding**

The Poultry Research Center would not be able to function at the level it currently does without these funds. The Center's ability to provide services would be severely limited. The faculty's ability to supply hands-on knowledge to SFASU students would be greatly diminished and this would be detrimental to students' ability to find employment in the poultry and allied industries. It continues to be extremely difficult to secure research funding to cover all the associated costs of daily operations and research activities at the Poultry Research Center. Without these funds, the faculty will be limited to secure additional research and grant funding. The facilities located at the Poultry Research Center need updates and replacements due to age and the decline in usefulness. These funds are crucial to keeping the facilities and equipment functional and modernized. It is important for faculty members to stay current with the modernization of the poultry industry. If the faculty are not able to update and keep the facilities modernized, we will not be able to teach SFASU students the current technologies, nor will we be able to conduct useful research for the poultry industry. This would cripple the program, the department, and the university. This program is continuously being asked to do more with less when more funding is needed to meet the needs of SFASU students and industry stakeholders.

**Formula Funded**

None

**Non-Formula Support Needed**

Permanent Basis

**Benchmarks**

N/A

**Performance Reviews**

The main performance measurement is the leveraging of special item funding to acquire research funds. We use the funds to keep our Poultry Research Center up-to-date with current technologies used in the commercial poultry industry, in order to meet the most current demands for poultry-related research. These funds have helped us secure research funding from federal agencies, state agencies and private industry firms.

**Statutory Changes**

The program focuses heavily on research related to commercial poultry production to enhance teaching and provide important data to the commercial poultry industry. Very little emphasis is put on small-scale operations. A change in the focus of the program to encompass the small-scale operations would improve the program's effectiveness. Providing continuing education opportunities for the public in the east Texas region would further enhance the program.

**Texas Southern University  
Mickey Leland Center on World Hunger and Peace**

Original Appropriation    \$100,000  
 Year Implemented        1992  
 First Year Funded        1992

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority    Education Code, Ch. 106

**Program Mission**

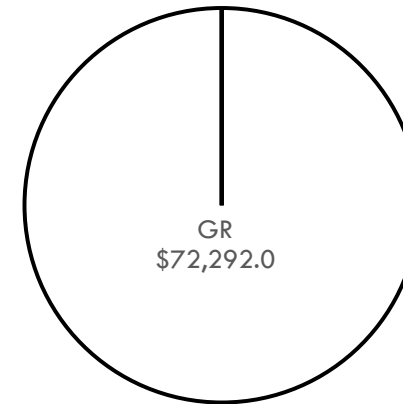
The Leland Center exists to continue the legacy of the late Congressman Mickey Leland by providing leadership development and training; and by expanding opportunities for students to conduct research, analyze public policy, experience city, state and national legislative processes first-hand and participate in international study abroad programs and projects. The Leland Center also serves as a conduit for University faculty and students to interact with the community to create collaborative programs and forums that seek solutions to enduring critical problems concerning hunger, extreme poverty, diversity, environment and sustainability challenges, and global conflict resolution and reconciliation.

**Major Accomplishments**

The digitization of the papers, photographs, videos and audio recordings of Congressman Mickey Leland which are archived in the Mickey Leland Center at Texas Southern University are available online at <http://digitalscholarship.tsu.edu/mla>. This is the largest collection of scholarly materials available online about the life, legacy, public service and community involvement of Congressman Leland. The Leland Center has become a venue for convening diverse stakeholders on a range of issues related to addressing the following issues: Hunger-- mitigating Food Deserts and expanding Urban Gardens and Urban Farming Projects; Poverty-- its impact on health outcomes, educational achievement, transportation, housing affordability and homelessness; The Environment--sustainability, disasters (natural and man-made), and environmental justice; and Peace and Energy. The Center has created a regular e-newsletter and annual Hunger and Poverty Summit. It has also established the Mickey Leland Scholars Mentoring Program which will be expanded to provide opportunities to all graduate students in the Barbara Jordan- Mickey Leland School of Public Affairs at Texas Southern University. The MLC provides opportunities for staff, faculty scholars and students to present their work at local, state, national and international conferences and summits. The Center has also developed a Youth Mentoring Program under the Texas Southern University- Jack Yates High School Healthy Food Sustainability Project.

- Submit proposals for funding to enhance and expand the MLC Food Desert Mitigation Project in Partnership with Texas State Senator Borris Miles and Harris County Commissioner Rodney Ellis.
- Greater Houston community-wide celebration of the life, legacy, and service of Congressman Leland in Fall 2019 to commemorate his 75th birthday and the 30th year since he passed.
- Submit proposals for funding to fully implement the Let's Count People of Color and Low Income Urban Americans 2020 Census Civic Engagement Project.

**2020-21 Funding Source**



- Submit proposals for funding to develop and implement a Texas Southern University Campus Foodbank.
- Submit proposals for funding to support and expand the Mickey Leland Scholars Mentoring Program.
- Submit proposals for funding to continue the Youth Mentoring Program under the TSU - Jack Yates Healthy Food Sustainability Project.
- Submit proposals for funding to help address equity, environmental justice, resilience and sustainability issues in the post-Harvey reconstruction of Texas Gulf Coast communities to mitigate future hunger, poverty and recovery problems.

**Impact of Not Funding**

The Mickey Leland Center could not continue to provide its services and programs to TSU students and faculty without this source of funding. The funding is critical to the operation of the Center and support for the continued maintenance and upgrading of the Leland Archives. Additionally, the Leland Center could not continue to administer its legislative internships, international study abroad programs and community based service and civic engagement projects.

**Formula Funded**

N/A

**Non-Formula Support Needed**

Permanent Basis

**Benchmarks**

N/A

**Performance Reviews**

N/A

**Statutory Changes**

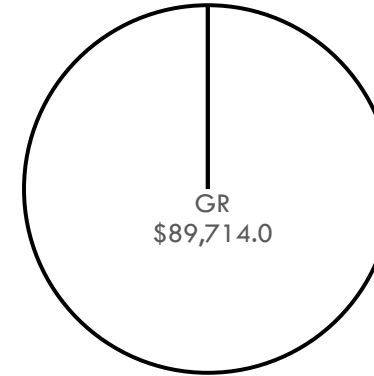
Continued legislative funding support.

**Texas Southern University  
Urban Redevelopment and Renewal**

Original Appropriation \$100,000  
 Year Implemented 1998  
 First Year Funded 1998

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority Education Code, Ch. 106

**2020-21 Funding Source**



**Program Mission**

To promote the advancement of economic vitality and infrastructure development with the communities we serve.

**Major Accomplishments**

Provide community service by partnering with Third Ward Redevelopment council to stimulate economic growth. Coordinate efforts between City of Houston Master Plan beginning with multipurpose centers and baseball complexes bringing little league back to the Inner City. The initiative seeks to expand its economic development efforts within economically disadvantaged communities. With the focus on our special purpose designation, the university will create opportunities for economic growth and sustainability throughout the greater, urban Houston region.

**Impact of Not Funding**

Without the Urban Renewal Development funding, many of the established programs and support efforts would be gravely impacted.

**Formula Funded**

N/A

**Non-Formula Support Needed**

Permanent Basis

**Benchmarks**

N/A

**Performance Reviews**

N/A

**Statutory Changes**

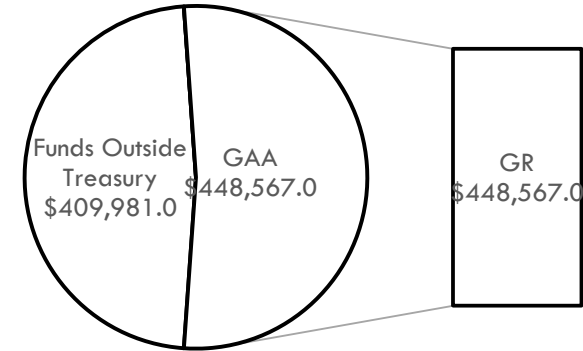
No

**Texas Southern University  
Texas Summer Academy**

Original Appropriation \$500,000  
 Year Implemented 2000  
 First Year Funded 2000

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority Education Code, Ch. 106

**2020-21 Funding Source**



**Program Mission**

Funds are requested to accomplish the purpose of strengthening the academic skill of entering freshman. This goal will ultimately increase retention rates.

**Major Accomplishments**

Students who successfully complete the Texas Southern University Summer Academy persist at 20% higher rate than freshman who do not. To increase students enrollment for the Summer of 2017 through 2019.  
 To involve area community colleges in the summer program just as they are through our partnership during the fall and spring semesters.  
 To increase the percent of students completing developmental education courses before entering the freshman year.  
 To improve college readiness.

**Impact of Not Funding**

The student retention rates will continue to decline and students will not move into the college curriculum successfully.

**Formula Funded**

N/A

**Non-Formula Support Needed**

Permanent Basis

**Benchmarks**

N/A

**Performance Reviews**

N/A

**Statutory Changes**

N/A

**Texas Tech University  
Junction Annex Operation**

Original Appropriation \$250,000  
 Year Implemented 1972  
 First Year Funded 1972

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority Education Code, Sec. 109.101  
 Texas Tech University is a  
 coeducational institution of higher  
 education located in the city of  
 Lubbock.

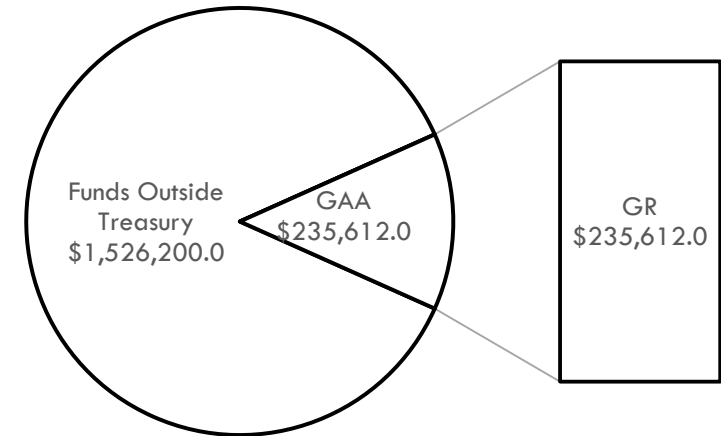
**Program Mission**

Texas Tech University Center at Junction (TTUCJ) provides academic, research and engagement programs to expand education, economic, workforce, and cultural opportunities throughout the Western Hill Country region. TTUCJ manages facilities for college-level students and faculty; K-12 students, teachers and parents; and state, regional and community organizations in a unique learning environment related to the South Llano River ecosystem. TTUCJ is home to the Llano River Field Station (LRFS) whose mission is to encourage, conduct, and coordinate basic and applied research projects focusing on water/watersheds, exotic species, range management, natural resources, ecological restoration and environmental education. The largest (over 400 acres) inland field station in Texas, is bisected by the South Llano River and dedicates primary emphasis on critical research, education, engagement on natural resources, water/watershed and biological diversity of the Central Texas Hill Country. The LRFS provides Texas Tech a gateway to Central Texas and is a nationally recognized center for excellence, with multipurpose, multidisciplinary research, education and engagement programs focusing on identification of issues associated with natural resources management and policy. The research conducted at the LRFS addresses the understanding and potential solutions to natural resource education, management, and policy needs for the region and state, with national and international implications.

**Major Accomplishments**

Selected accomplishments:

**2020-21 Funding Source**



- Home of field-based STEM Outdoor School.
- Hosted scientific conferences and agency workshops.
- Hosted K-12 events (2017 Texas Envirothon, 2018 Range and Wildlife finals, Earth Day for Junction ISD).
- 2017 W.K. Kellogg Foundation Community Engagement Scholarship Award.
- Certified Field Site for Texas Aquatic Science.
- Designated as a Conservation Partner by TPWD, U.S. Fish & Wildlife Service, Tx Parks and Wildlife Foundation, National Fish and Wildlife Foundation and the Southeast Aquatic Resources Partnership organization.
- Research, engagement and stewardship projects:
  - Watershed Planning/Education through stakeholder coordination under Environmental Protection Agency Healthy Watersheds framework.
  - Guadalupe Bass Restoration Project on South Llano River.
  - TPWD Landowner Incentive Program demonstrating best management practices.
  - Natural Resource Conservation Regional Conservation Partnership Program-Hill Country Headwaters Conservation Initiative.
  - Water Supply Enhancement Program brush clearing project at Seismic Hill funded by TX Soil and Water Conservation Board.
  - Population and Disease Ecology of Free-Ranging Axis Deer on Edwards Plateau.
  - Control of invasive species within riparian zones of South Llano River in Kimble County.
  - SEEDS Partnerships for Undergraduate Research Fellowship (third consecutive year).
- Partnership with Texas A&M Forest Service for training/certifying new professional firefighters TTUCJ will continue to expand its role as a leader in science education through its Outdoor School program by continuing camps for over 2,500 students (Title I K-12) and teachers per year; and creating a unique high school Outdoor Academy, a residential immersion experience focused on the development of students' skills in STEM fields to create a college-bound culture. Although LRFS is relatively new (2005) in its mission as a field station, it has made significant progress in addressing National Science Foundation core strategies (Develop Intellectual Capital, Integrate Research and Education, Promote Partnerships) in a vast area of the Texas Hill Country that lacks a significant academic presence. Expansion of the LRFS facilities and services are planned to create a more comprehensive center for integrating research, K-20+ education and outreach. Meeting this goal is critical for workforce and professional development training for state and federal agencies, specifically in the area of sustainable and natural resource management and research. Non-credit programming for business and economic development will be expanded by implementing a TPWD streambank restoration/demonstration project on the South Llano River. Several important scientific conferences are scheduled at TTUCJ and will have a major impact on local economic development.

### **Impact of Not Funding**

TTUCJ and LRFS stewardship initiatives involve:

- local, state and national grants for research and engagement;
- hosting professional scientific/educational conferences;
- research and educational symposia;

- developing innovative partnerships, community engagement, water and watershed educational programs (Texas Water Symposium with Texas Public Radio, stewardship workshops, Outdoor School partnerships); and
- serving on scientific and advisory committees (Senate Bill 3 in 2007, Edwards Aquifer Habitat Conservation Plan, Texas Natural Resource/Environmental Literacy Plan).

Consequences of not funding would result in significant losses in the area of research, educational opportunities, and economic development in the Texas Hill Country. The residents of Junction and surrounding Kimble County would suffer severe negative economic impact through the direct loss of revenue from the hosting of workshops and conferences at TTUCJ and loss of jobs. An indirect consequence on the Texas Hill Country economic development would be the loss of one of the worlds, “last great ecosystems”. Water, the environment and natural resources are critical issues for present and future generations of Texans, especially with a projected doubling of the population in 50 years. An ecologically literate public, with a water and land ethic and stewardship, will be needed to make informed decisions associated with the quality of life and public policy ramifications as resources become limited.

**Formula Funded**

N/A

**Non-Formula Support Needed**

Permanent

**Benchmarks**

N/A

**Performance Reviews**

The institution is continually monitoring these programs to ensure they support the strategic priorities to educate and empower a diverse student body. Each institutional entity annually presents results at a formal budget hearing with the Provost, Senior Vice President and the CFO, where performance goals are reviewed relative to strategic plans and comprehensive funding including the non-formula support portion of the programs. Goals for this program include graduation rate, retention rate, count of events hosted at the Outdoor School and the number of participants from various organizations involved in research and community engagement at the Llano River Field Station.

**Statutory Changes**

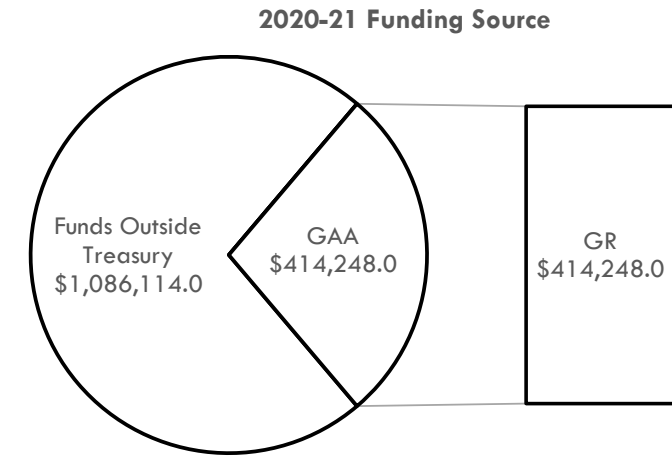
Continued support of the Texas Tech University Center at Junction.



**Texas Tech University  
Hill Country Educational Network**

Original Appropriation \$500,000  
 Year Implemented 2002  
 First Year Funded 2002

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority Education Code, Sec. 109.101  
 Texas Tech University is a  
 coeducational institution of higher  
 education located in the city of  
 Lubbock.



**Program Mission**

As part of the university distance education commitment, the Texas Tech University (TTU) Regional Teaching Sites at Fredericksburg and Highland Lakes were created to offer a quality education to underserved and non-traditional students throughout 14-counties in central Texas. Centrally located sites in Fredericksburg and Marble Falls provide an opportunity for local, place-bound students to overcome the three biggest barriers to the pursuit of higher education –availability, proximity to home, and cost. In Fredericksburg and Marble Falls, TTU partners with Central Texas College and other community colleges to provide an affordable pathway for local citizens to earn a degree. Community college partners offer lower-division coursework toward associate degrees. Students then transfer to Texas Tech University and complete the upper-division coursework, allowing students to complete a variety of degree programs to meet their career goals. The sites provide access to academic programs by offering classes online, via videoconferencing and face-to-face to meet learners’ needs. The sites offer bachelor degrees in University Studies, General Studies, Applied Arts and Sciences, Political Science, Multidisciplinary Studies (i.e., TechTeach) and a new Plant and Soil Science degree in Local Food and Wine Production Systems, in addition to master degrees in Art Education, Educational Leadership, Multidisciplinary Science and a doctoral degree in Educational Leadership.

**Major Accomplishments**

People have an increasing interest in how and where their food is produced. This focus translates into increased career opportunities in local food production system. Due to the burgeoning demand and growth in local wineries (more than 200 wineries and over 180 vineyards in Texas) and the local food production interest, TTU established a new degree in Local Food and Wine Production Systems where students learn about sustainable crop production, crop water management, pest control, urban and controlled environment crop production, wine production and viticulture, in addition to the business of the wine industry. The sites also offer certificate programs designed for wine and vineyard entrepreneurs.

Additionally, TTU offers educational programs for individuals 55 years and older through the Osher Lifelong Learning Institute (OLLI). Approximately 250 individuals are members of Texas Tech OLLI in the Hill Country.

TechTeach, the teacher education program, has designed a program to meet the unique needs of students in the area who wish to remain in their home communities. TechTeach is a one-year, clinically intensive, competency-based program designed to prepare teachers who will improve the academic achievement of K-12 students. Partnerships with Marble Falls and Fredericksburg ISDs allow teacher candidates to complete their upper level course work while student teaching in one calendar year. To date, the program has trained over 100 teachers in the Hill Country region. Looking ahead, the sites have identified new opportunities for our students and for the communities we serve. We have teamed with new partners to bring these opportunities to reality necessitating continued state funding. The future plan includes creation of new niche programs to meet the workforce demands in the industries of agriculture, tourism, the arts and public education. Both the City of Fredericksburg and Marble Falls EDC have indicated the urgent need to focus on educating their local citizenries because there is little affordable housing for others to move into the region for jobs. Academic programs that allow residents to obtain higher paying jobs will be implemented and focus on food, wine, culinary arts, restaurant, hotel, institutional management, retail trade, and the performing and visual arts.

The “grow your own” teacher education program with Marble Falls and Fredericksburg ISDs will be expanded in two ways. First, the College of Education has designed an alternative certification program called Strong Teachers Day 1. The program will train secondary-level teachers in subjects that are in high demand by our partner districts. Second, there is a severe shortage of bilingual teachers in the State and in our partner districts. TechTeach will assist districts in growing their own bilingual teachers by permitting paraprofessionals working in the districts to participate in the intensive one-year program and allowing them to remain employed while doing so.

### **Impact of Not Funding**

Without state funding, the fastest growing rural area in Texas would continue to be underserved in terms of public higher education opportunities, which would have a subsequent negative impact on economic development in the region. State funding will ensure the continuance of the current infrastructure and staffing, which supports growth and economic prosperity through faculty, staff and student participation in higher education. Potential students who are place-bound would not have the educational opportunities currently afforded to them, which will decrease their earning potential. The certificate programs associated with viticulture and enology are extremely important to the economic development of the wine industry in the Hill Country. This industry contributes to employment opportunities in the area and to the economy of the State of Texas. Enrollment continues to increase through innovative pedagogies. By introducing new and maintaining current quality degree programs that utilize innovative delivery strategies, the Texas Tech University Regional Teaching Sites at Fredericksburg and Highland Lakes expect enrollment to continue in an upward trend.

**Formula Funded**

N/A

**Non-Formula Support Needed**

Permanent

**Benchmarks**

N/A

**Performance Reviews**

The institution is continually monitoring these programs to ensure they support the strategic priorities to educate and empower a diverse student body. Each institutional entity annually presents results at a formal budget hearing with the Provost, Senior Vice President and the CFO, where performance goals are reviewed relative to strategic plans and comprehensive funding including the non-formula support portion of the programs. Goals for this program include graduation rate, retention rate and course and program enrollments.

**Statutory Changes**

Continued support of the Hill Country Educational Network.



**Impact of Not Funding**

The loss of funding for this program would jeopardize the entire program. Without this funding to provide the required cash match the federal funds would be lost as all programs are a one-to-one match. Funding loss would also reduce small business formations, hinder innovations and subsequently increase economic downturns. Additionally, it would reduce tax revenues at all levels of government and increase business failures not to mention reduction in staff.

**Formula Funded**

N/A

**Non-Formula Support Needed**

Permanent

**Benchmarks**

N/A

**Performance Reviews**

The institution is continually monitoring these programs to ensure they support the strategic priorities to educate and empower a diverse student body. Each institutional entity annually presents results at a formal budget hearing with the Provost, Senior Vice President and the CFO, where performance goals are reviewed relative to strategic plans and comprehensive funding including the non-formula support portion of the programs. Goals for this program include graduation rate, retention rate and the count of jobs created and new businesses started.

**Statutory Changes**

Continuous revisions of the Small Business Act under the United States Congress provide enhanced oversight functions by the U.S. Small Business Administration (SBA) with regards to the SBDC program. Annual reviews for compliance of existing and new regulations are conducted by District Offices of the SBA.

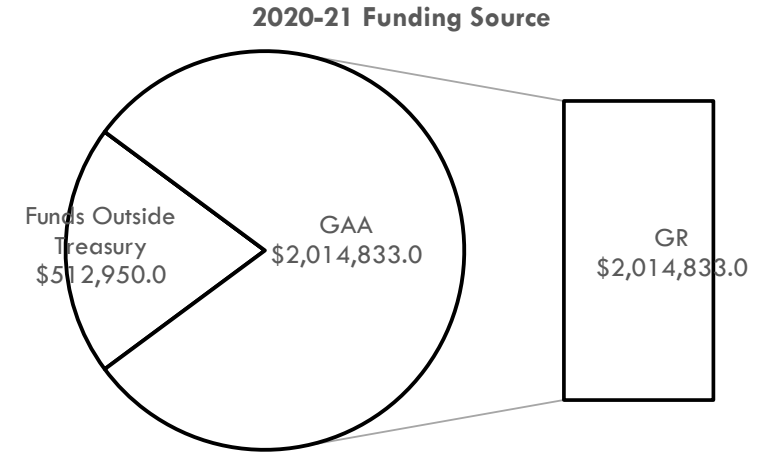
**Texas Tech University**  
**Museums and Historical, Cultural, and Educational Centers**

Original Appropriation    \$1,937,634  
 Year Implemented        1929  
 First Year Funded        1966

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority    Education Code, Sec. 109.101  
 Texas Tech University is a  
 coeducational institution of higher  
 education located in the city of  
 Lubbock.

**Program Mission**

This strategy provides support to the International Cultural Center (ICC), the Lubbock Lake Landmark (LLL), the Museum of Texas Tech University (Museum), and the National Ranching Heritage Center (NRHC). The Museum also includes the Natural Science Research Laboratory (NSRL). Each of the four entities has a mission of public outreach and education locally, regionally, nationally, and globally as well as a teaching and research function for university students and faculty. The collections, exhibitions, publications, and programs conducted at all four sites complement the diverse interests and roles of TTU in public and professional service. All four centers offer not only an inviting and informative gateway to the university that provides many citizens opportunities for direct involvement with various functions of the centers, but they also connect to academic programs across the university that enhance teaching, research, and outreach efforts. The Museum has the only Masters degree in Heritage and Museum Sciences in the state. LLL is an irreplaceable 336 acre preserve of records of human occupation in North America, dating back 12,000 years. NSRL's Genetic Resource collection is one of the largest in the US. NRHC is a 27.5 acre museum and historical park dedicated to ranching history in North America. ICC's engagement and outreach services foster intercultural understanding and enrich the quality of life for the Texas Tech and surrounding communities.



### **Major Accomplishments**

The Museum and LLL average 160,000 visitors, over 200,000 website visits, and serve some 250 schools and 56 school districts. In the past year, 2,100 college students visited galleries and collections, including a new multidisciplinary gallery connecting university research and creativity and new programs for special needs audiences. The graduate program attract students nationally and internationally. LLL publicly promoted native grasslands and wildflower seeds and created a 10-year rotational exhibit plan featuring regional cultural and natural history. NSRL collections were used to describe a new species of mammal, and expanded to include Bighorn sheep and human wound care collections and research, the latter acquiring a \$100,000 donation. NRHC has partnered with Hank the Cowdog author John R. Erickson to distribute 25,000 Ranch Life Learning books and associated TEKS-centered science curricula. Trainings have reached 130 teachers and 50 school districts at venues such as the George Bush Library and the Texas Council for Social Studies. NRHC continues its outreach programs reaching some 17,000 visitors annually. The ICC hosted 15 Mandela Washington Fellows, served over 21,000 K-12 students and teachers, received NAFSA's Sen. Paul Simon Award, led the increase in the TTU international undergraduate student population by 80% over the last 5 years, assisted 100 faculty and approximately 1,000 TTU students in study abroad, and helped develop over \$50M in grant proposals. The Museum will complete the master plan and begin a capital campaign for an internationally innovative multidisciplinary program and expansion including a new wing to display a nationally significant collection of art glass and ceramics, and a new long-term gallery entitled Biodiversity of the Llano Estacado. LLL will expand informal education online and build a catalog of online exhibits incorporating 3D, drone technologies, and accessibility features for all users and collaborate with area ISDs and scientists to develop curricula that engages K-6 students with natural resources. NSRL will continue to grow the mammal and frozen tissues collections, describe new taxa of mammals, and expand research in microbiomes of wounds. NRHC will build a Ranch Life Learning Center to educate children and adults about the economics, ecology, and lifestyle of ranching told through the voice of Hank the Cowdog, will nationally distribute the Ranch Life science and social studies curriculum, and will use the 50th Annual Ranch Day in 2020 to elevate awareness and support of ranching. ICC will host the International Arid Lands Conference, strengthen outreach to the Lubbock community and area K-12 schools via presenters and targeted audiences for specific events, develop new engagement opportunities for TTU International Scholars and alumni, and continue the Ambassadors Forum, an important scholarly and public outreach event.

### **Impact of Not Funding**

Non-formula funding to each of these entities goes towards staff salaries, student internships, public education, visitor experiences, and program development. Decrease or loss of funding will significantly reduce staffing levels, thereby decreasing the number and quality of programs in collection care, public education, and research, and also decreasing the capacity to generate funds from other sources such as grants and gifts. For the Museum, accreditation with the American Alliance of Museums, Texas Historical Commission, and American Society of Mammalogists will be at severe risk. Management of the sensitive prairie ecosystem at LLL will be seriously curtailed. The Heritage and Museum Sciences graduate program, one of the nation's leaders, will become less appealing to students as opportunities for internships and other work experience diminish. Museum, LLL, and NRHC collection areas will have to close to research and public education, and exhibits and educational events and activities will be markedly reduced, including still developing and increasingly popular projects such as Ranch Life Learning. Partnerships with and support from private interest groups such as the Ranching Heritage Association and the Museum Association will be seriously challenged. Support for international faculty and students, for study-abroad opportunities, and for international research and development engagements will be reduced or eliminated at the ICC.

### **Formula Funded**

N/A

**Non-Formula Support Needed**

Permanent

**Benchmarks**

N/A

**Performance Reviews**

The institution is continually monitoring these programs to ensure they support the strategic priorities to educate and empower a diverse student body. Each institutional entity annually presents results at a formal budget hearing with the Provost, Senior Vice President and the CFO, where performance goals are reviewed relative to strategic plans and comprehensive funding including the non-formula support portion of the programs. Goals for this program include graduation rate and retention rate.

Performance Goals for assessment include both physical and virtual visitor metrics, K-12 and college student headcounts, programs and events delivered, research publications and presentations delivered , grants and gifts acquired, and student enrollment and graduation from the Heritage and Museum Sciences degree program.

**Statutory Changes**

NRHC

Continued support of the NRHC allows for outreach and public service activities that educate and inform children, the public and land owners about the many contributions of ranching.

ICC

Continued support of public service programs allows for the continued activities that have a positive economic and cultural development impact on several small communities in addition to the ongoing stewardship of our collections.

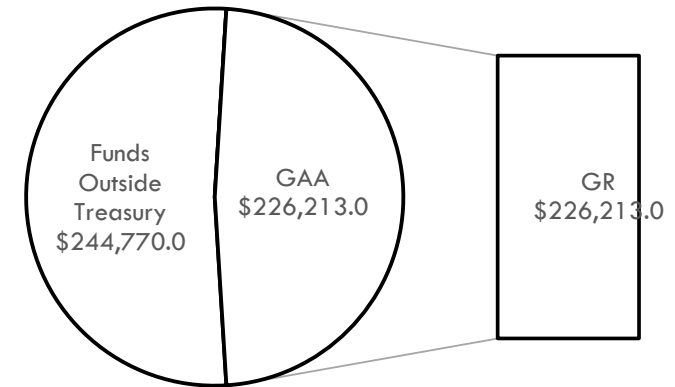


**Texas Tech University  
Center for Financial Responsibility**

Original Appropriation    \$240,000  
 Year Implemented        2000  
 First Year Funded        1996

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority    Education Code, Sec. 51.305  
 Personal Financial Literacy Training  
 requires a general academic  
 teaching institution to offer training  
 in personal financial literacy.

**2020-21 Funding Source**



**Program Mission**

The CFR mission is to expand research efforts and educational outreach to enhance the financial well-being of individuals and families in Texas with a particular focus on rural residents, women, minorities, low-income consumers, and those who are disadvantaged in the financial marketplace.

CFR infrastructure has provided opportunities to help Texas citizens through the following research initiatives: Retirement Planning and Living, Personal Risk Management, and Personal Financial Health. The goals are to help Texas citizens achieve personal responsibility in retirement planning, debt management, and financial literacy by conducting research and delivering knowledge to citizens, financial services professionals, fiduciaries, and teachers.

Texas institutions of higher education and those students graduating with high debt loads from student loans and credit cards are served from the nationally recognized Red-to-Black Financial Counseling (R2B). In 2017, CFR expanded the R2B model by launching a community outreach program, Knowledge Empowering You (KEY), which develops and delivers financial literacy resources in the areas of cash, credit, coverage, college, and career. KEY provides the framework to prevent financial hardships that negatively affect state and local economies. In 2016, the CFR launched a women’s financial empowerment initiative promoting research to help the financial services industry attract women and to provide a support network for women.

**Major Accomplishments**

- Charles Schwab Foundation \$150,000 grant to develop and deliver the Financial Planning Academy, a week-long event tailored to increase financial literacy among high school students.
- Charles Schwab \$500,000 grant for research on financial issues directly related to economic well-being of Texas families and individuals.
- CFP Board \$2,000,000 grant to develop the first doctoral degree in the U.S. in PFP, expanding faculty and research capabilities on family financial issues.

- ING \$250,000 diversity grant to TTU and Prairie View A&M to implement PFP programs at Historically Black Colleges and Universities throughout the U.S. to increase student financial literacy.
- Formation of the Retirement Planning & Living Research Initiative which promotes research that enhances our understanding of the financial, psychological, social, cognitive and physical transitions related to retirement.
- International Foundation for Retirement Education (InFRE) \$100,000 grant for research into career opportunities and impact of the retirement industry.
- InFRE \$100,000 grant for development of a retirement literacy index for citizens to evaluate preparation for and understanding of retirement.
- Implementation the Certified Retirement Counselor designation into university curricula throughout Texas as a career path.
- Further develop the interdisciplinary Retirement Planning & Living Initiative. With longer life expectancies and improved quality of life provided through medical advancements, there is an urgency for research, education, and outreach efforts for Texas retirees.
- Expand the Financial Planning Academy to improve financial literacy of high school students by working with six universities to replicate the program.
- Expand the Personal Financial Health Initiative, which promotes research and development of best practices regarding financial health production through awareness, education, habituation, examination and adjustment.
- Develop in-service education and delivery of financial literacy content to Texas teachers as well as curricula appropriate for delivery as part of the increased financial literacy legislative requirement in Texas high schools and colleges. Increased financial literacy should improve teacher retention and teaching of financial literacy in classes.
- Expansion of KEY to provide one-on-one financial counseling both in person and remotely through tele-counseling.
- Continued expansion of minority university financial planning programs in Texas and universities nationwide.

### **Impact of Not Funding**

The relatively small amount of funds requested are essential to providing the institutional infrastructure to develop the truly unique services, research, and programs that brought national recognition to the Texas Tech University Personal Financial Planning program. This program has been cited as the best program in the U.S. from The New York Times, Financial Planning magazine, and Investment Advisor. The funded and proposed initiatives involving the development of academic programs and research efforts in personal financial planning and financial literacy are a statewide benefit to citizens of Texas. The ability to leverage the funds has been proven every year in the form of the acquisition of additional monies that increase the academic uniqueness, recruitment and retention of students, publication of research, and development of programs of direct benefit to Texas Tech as well as the state of Texas. Loss of state funding would end many of these initiatives and make the others less effective.

### **Formula Funded**

N/A

**Non-Formula Support Needed**

Permanent

**Benchmarks**

N/A

**Performance Reviews**

The institution is continually monitoring these programs to ensure they support the strategic priorities to educate and empower a diverse student body. Each institutional entity annually presents results at a formal budget hearing with the Provost, Senior Vice President and the CFO, where performance goals are reviewed relative to strategic plans and comprehensive funding including the non-formula support portion of the programs. Goals for this program include graduation rate, retention rate and count of financial presentations given.

**Statutory Changes**

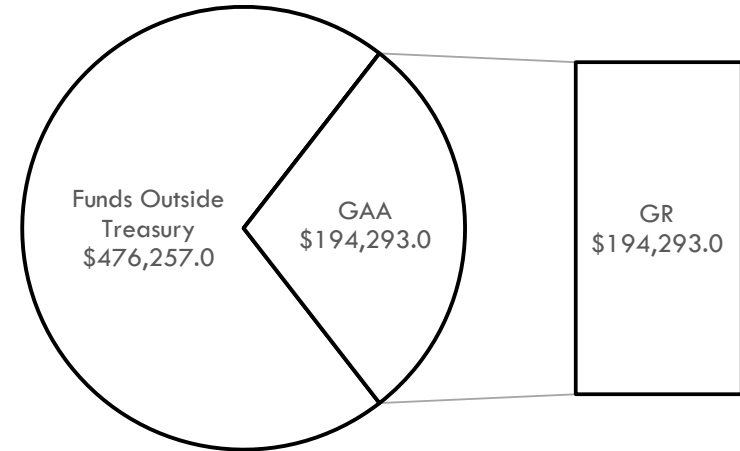
It is critical to educate Texas citizens to be financially literate to optimize economic development. While the legislature has mandated some financial literacy education in the K-12 system, it is not adequately funded. This lack of funding creates an environment in which there is inadequate training for teachers on the subject. Additional funding to support CFR could provide development of educational materials and training for Texas educators.

**Angelo State University  
Small Business Development Center**

Original Appropriation \$100,000  
 Year Implemented 1990  
 First Year Funded 1990

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority Education Code, Ch. 109A;U.S. Small Business Act, Section 21. It is the declared policy of Congress that the Federal Government, through the Administrator of the Small Business Administration, aid and assist small businesses, as defined under the Small Business Act, to increase their ability to compete.

**2020-21 Funding Source**



**Program Mission**

The mission of the Small Business Development Center is to promote small business and community economic development through extension services covering 79-county South-West Texas Border Network, in cooperation with U.S. Small Business Administration. SBDCs promote the growth, expansion, innovation, increased productivity, and improved management for small business, through activities of individual business counseling and technical assistance, group training seminars and workshops, advocacy, and research information. The Angelo State University (ASU), as a sub-recipient of the South-West Texas Border SBDC Network, along with the mission above, also involves students and faculty through structured service-learning and applied research activities to benefit small businesses through our public service mission. The ASU SBDC provides services to small businesses in the segments of startup and expansion. They provide these services in the areas of growth business services, government procurement, service to veteran owned businesses, service to women owned businesses, service to its rural communities and service to minority business owners. All include utilizing ASU College of Business students and faculty in service/experiential learning opportunities. The ASU SBDC is accredited by the Association of Small Business Development Centers.

**Major Accomplishments**

ASU SBDC is a member of the South-West Texas Border SBDC Network, which collectively serves over 29,914 small business clients annually through a network of 10 SBDC field centers established at UTSA, Sul Ross State University (Alpine), SRSU Rio Grande College (Eagle Pass), Texas A&M International University (Laredo), UT-Rio Grande Valley, Del Mar College (Corpus Christi), UH-Victoria,

Texas State University (Austin), Angelo State university (San Angelo) and El Paso Community College. Specialty SBDC's promote international trade, technology commercialization, federal and state contracting, rural community and business development.

ASU SBDC accomplishments include hundreds of documented business success stories throughout the years. In FY2017, 508 clients, 1186 training recipients, 33 business starts, 262 jobs created and retained, 27 business expansions, \$4.8 mil in capital infusion assistance and general small business management. Major force in area economic and business development in the 10 county service area of: Tom Green, Irion, Concho, Crockett, Schleicher, Sutton, Kimble, Menard, Mason, and McCulloch counties, by serving rural small businesses and building rural community capacity.

ASU SBDC:

Creator of ASU College of Business BizPitch Student Business Model Competition.

Assume operation of the Business Factory-Business Incubator from local EDC.

1100 clients counseled by one on one business advising

200 business related seminars and workshops to be delivered

525 new jobs to be created

340 jobs retained

\$12 million in Capital Infusion (business loans and owner equity injection)

2380 training seminar/workshops participants attended by individuals and businesses

264 long term clients

98 new businesses created

48 business expansions

### **Impact of Not Funding**

There would be a loss of federal funds available to support business development extension services in the 79-county South-West Texas Border SBDC Network. Reduced client services, staff position terminations and reduced student service learning activities would be affected commensurately with funding reductions or loss. This would affect all 10 partner-institutions of the SBDC Network; ASU SBDC would see reduced staffing and loss of federal funding due to loss of leveraged dollars; Lack of ability to serve the 10 county service area and provide service learning opportunities to ASU students; the ASU SBDC and its business community outreach services along with its student service learning opportunities are important to ASU College of Business.

### **Formula Funded**

N/A

### **Non-Formula Support Needed**

Permanent.

**Benchmarks**

N/A

**Performance Reviews**

Angelo State University continually reviews all programs and projects for efficiency and productivity. This is accomplished during our annual budget process using our strategic planning online system. Accomplishments are reviewed and budgets are aligned with strategic initiatives.

**Statutory Changes**

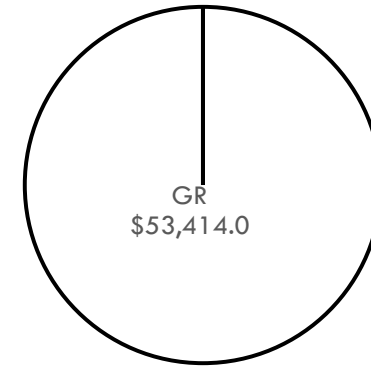
U.S. Congress continues to modernize the Small Business Act to ensure efficient and accountable oversight of the national SBDC program by the U.S. Small Business Administration. The SBA provides guidance and oversight through cooperative agreements with universities and colleges throughout the U.S.

**Angelo State University  
Center for Fine Arts**

Original Appropriation \$2,750,000  
 Year Implemented 1997  
 First Year Funded 1997

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority Education Code, Ch.  
 109A

**2020-21 Funding Source**



**Program Mission**

To provide students access to a state of the art ceramics laboratory. Assist art majors in completing their degree by providing these necessary ceramics courses.

**Major Accomplishments**

- ASU Art Faculty Biennial Exhibit at SAMFA
- Angelo State University Ceramic workshop Annual
- Ceramics National Competition and Symposium – Collaboration between SMAF and ASU bringing noted ceramic artist to San Angelo and the ASU campus
- 5th Annual Salmon National Sculpture Competition and Symposium - Collaboration between SMAF and ASU bringing noted sculptors to San Angelo and the ASU campus
- Host an annual Chamber Music Series Event – ASU Faculty Recital
- Hosted Night of Brass – ASU Brass Student Ensembles Concert
- Various collaborative lectures and workshops – Attended by ASU students
- ASU Art Walk
- Coop Gallery – ASU Student and Faculty Exhibitions
- Approximately 2,500 student visits to the museum each year.
- Provides 3 internships to ASU students. Continue to increase attendance and participation of ASU students and faculty in offering and receiving programs at the museum.

**Impact of Not Funding**

The increasing operating costs of the facility would limit students' access to the ceramics laboratory and have a negative impact on completion of their degree.

**Formula Funded**

N/A

**Non-Formula Support Needed**

Discontinued. Art Center is planned to be built on campus that will replace the Center for Fine Arts.

**Benchmarks**

N/A

**Performance Reviews**

Angelo State University continually reviews all programs and projects for efficiency and productivity. This is accomplished during our annual budget process using our strategic planning online system. Accomplishments are reviewed and budgets are aligned with strategic initiatives.

**Statutory Changes**

Future plans for this program could be affected by future Art Center. The new Art Center could replace the Center for Fine Arts.





**Impact of Not Funding**

Funding is needed to maintain current operational levels and increase the opportunities for students to be involved in the agriculture environment. Students entering college are less likely to have a background in agriculture than before; therefore, the center is even more critical for training students than ever before. Students will not be provided opportunities to study farm and ranch management and participate in research with faculty.

**Formula Funded**

N/A

**Non-Formula Support Needed**

Yes funding is needed on a permanent basis. It provides learning and research opportunities for both undergraduate and graduate students. Management training is becoming more important with the current demand on our Ag Systems and with a decreasing number of students originating from an agricultural operation. This funding is critical to the educational and research mission of the program.

**Benchmarks**

N/A

**Performance Reviews**

The impact of the work of the center is measured by graduate student completion of thesis research resulting in their success at obtaining career employment or acceptance into Ph.D. schools. Undergraduate success is measured through degree completion and interest in pursuing research in STEM fields. The center expects a completion of 1-2 graduate students annually and 10-15 undergraduate research projects annually in the areas of animal science, food science or range and wildlife management.

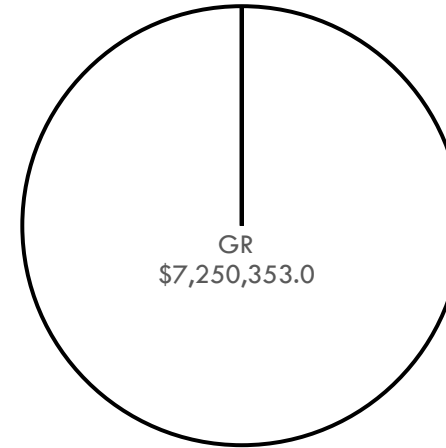
**Statutory Changes**

An increase in the non-formula support item funding would allow the program to continue and improve its mission of helping the region with Agricultural Research, training graduate students and outreach.

**Texas Woman's University**  
**Center for Women's Leadership in Business, Politics, and Public Policy**

Original Appropriation	\$2,200,000	Start Up Funding?	Y
Year Implemented	2016	Transition Funding?	N
First Year Funded	2016	Legal Authority	Education Code, Ch. 107

2020-21 Funding Source



**Program Mission**

The non-formula support from the state has allowed the Center for Women’s Leadership to evolve into an “Institute” which includes three separate centers. This structure will allow the Institute to better meet the needs of women by providing encouragement, training, and opportunities that will be essential in attaining goals.

The Institute for Women’s Leadership (formerly listed in the TWU budget as the “Center for Women’s Leadership in Business, Politics and Public Policy” and hereinafter referred to as “The Institute”) is dedicated to preparing more women to take on successful leadership roles. Through the Institute’s three specialized centers. The Institute will ensure women have the framework needed to run for public office, the skills for building entrepreneurial businesses and establishing careers as successful C-Suite executives.

The Institute and its Centers provide multiple platforms for women to advance their leadership skills and experience through support, education and training.

The Institute also will include an interactive exhibit chronicling female political leaders in the Lone Star State and provide opportunities for students, citizens and visitors to pursue research and networking connections.

**Major Accomplishments**

The Institute is less than one year old, however, in its inaugural year, the Institute has already realized significant progress.

- Secured over \$2 million in private donations to leverage Texas’ investment;
- Formed an Advisory Council made up of two dozen of Texas’ top female leaders in business, politics, finance, education, law, real estate; and communications. These women have stepped forward to serve on the institute’s advisory council chaired by Sue Bancroft.
- The Center for Women in Business
  - o Launched The Women’s Enterprise Training and Micro Grant Program providing micro grants to women-owned businesses in Texas.
  - o Hosted 3 renowned professional development courses; and
  - o Hosted a series of technology workshops for women business owners interested in increasing productivity.

- Center for Student Leadership
  - Over 60 students were awarded a Minerva Entrepreneurial Scholarship which includes training, advising, networking, and mentoring opportunities;
  - Engaged 3 faculty members to conduct research in the area of women in business
  - Create a university-wide strategic leadership council
- The Center for Politics and Public Policy is in the final stages of hiring a full-time director.
- Complete renovations of academic space for a permanent home for The Institute.
- Develop annual speaker series to bring women leaders in business, public policy and politics to engage with and interact with students at TWU.
- Will have advised/served 100 women business owners resulting in 10 new businesses started in TX.
- Institute a formal mentorship program linking women leaders in business, public policy and politics;
- Publish report on the status of women in public policy and politics.

### **Impact of Not Funding**

The Institute is in its inaugural biennium and is only beginning to get off the ground operationally. 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. If funding were discontinued it is hard to see how The Institute would continue to operate and would essentially render the Texas' initial investment as wasted taxpayer funds. Furthermore, The Institute has leveraged Texas' investment by securing over \$2 million in private donations to The Institute and a revocation of state funding would send a chilling message to other private donations to academic centers at TWU and at other Texas Universities.

### **Formula Funded**

None

### **Non-Formula Support Needed**

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

### **Benchmarks**

Research:

Year 3: Publish a report on the status of women in politics and public policy in Texas.

Year 5: Develop a searchable research database focused on the intersection between women and entrepreneurship and women in politics and public policy in Texas.

Year 10: Serve as repository for political women's archives in Texas.

Community Engagement:

Year 3: Establish a formal mentorship program linking women leaders in business, politics and public policy with selected cohort of TWU students.

Year 5: Develop bipartisan leadership training program (Ready to Run) for women to become equipped to hold elected office and influence policy, develop their leadership skills, and advance their careers.

Year 10: Will have advised/served 300 women business owners resulting in 20 new businesses started in Texas.

Student Engagement:

Year 3: Develop annual speaker series to bring women leaders in business, politics and public policy to engage with TWU students. Establish student scholarship programs for the Center for Women in Politics and Public Policy and Center for Student Leadership. Develop a linkage with the "Ignite" program for pre-college girls and women.

Year 5: Develop a Practitioner-in-Residence program for students to learn to evaluate current issues leading experts, gain research experience and build networks.

### **Performance Reviews**

Performance metrics for the goals outlined above can be met by: attendance at leadership lectures, seminars and conferences; fund-raising for programs; reports showing improvement in the status of Texas women in leadership positions; enrollment in a certificate program; jobs created; businesses started; counseling sessions provided; total dollars awarded from scholarships; total number of followers and "likes" on social media pages; women-owned businesses and entrepreneurs assisted, veterans served; and strategic partnerships.

### **Statutory Changes**

No significant statutory challenges at this time.

**Lamar University  
Spindletop Museum Educational Activities**

Original Appropriation	\$32,867	Start Up Funding?	N
Year Implemented	1998	Transition Funding?	N
First Year Funded	1998	Legal Authority	Education Code, Sec. 96.702

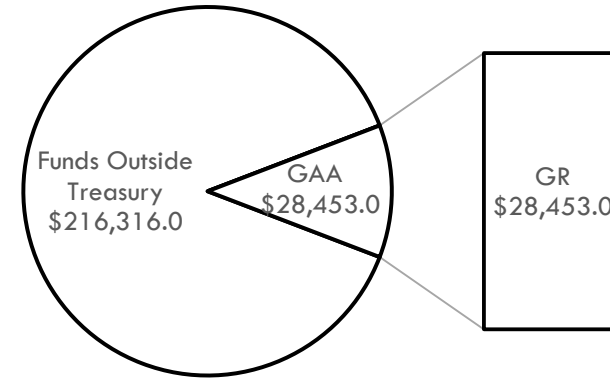
**Program Mission**

Spindletop-Gladys City Boomtown Museum complements and enhances the educational, social and cultural mission of Lamar University through the collection, preservation and interpretation of artifacts, representative structures, and other items of social and cultural significance to Spindletop, 1890-1910.

**Major Accomplishments**

In 40 years the museum has been open to the public six days a week, year-round, with over one-half million visitors. The museum has emphasized educational programs and projects. The museum holds regular Saturday educational programs and events; holds hands-on classes such as blacksmithing, bladesmithing, photography and leatherworking; and conducts guided school tours for over 5,000 Southeast Texas students each year. The number of Lamar students, faculty, staff and alumni who visit the museum has grown from 430 in 2014 to over 3000 in 2017. The museum has operated a volunteer docent program that was recognized in a letter from President Clinton in 1994. Individual restoration projects have been accomplished, including the restoration of a historic 1930 Model A Ford and construction of an authentic 64-foot high wooden oil derrick built to replace three oil derricks lost in a 1986 hurricane. For the 100th anniversary of Spindletop, in 2001, a replica of the Lucas Gusher for living history purposes was built, as well as a new Visitor Center. The museum has improved the Lucas Gusher monument site, which was first erected in 1941. The museum completed construction on a T.A. Lamb & Son Printing exhibit, the first new exhibit building in the museum's 40-year history, which highlights the history and technology of printing. The museum will create educational boxes for teachers in Southeast Texas to use in the classroom. These boxes will include lesson plans that will include history, engineering and other STEM activities, hands-on objects including a working, mobile model of a derrick, books, and a Powerpoint presentation. Will work with Region 5 Education Service Center to create programs centering on the Spindletop story and life in early 1900's in Southeast Texas. The museum will also add more hands-on exhibits that go along with the static exhibits. For our collections, we will complete an inventory of all the collection objects we have and create a need analysis to help conserve the objects. The museum will also complete a safer walkway around the buildings to remove any hazards. More classes will be offered such as woodworking, quilt-making, and square dancing.

**2020-21 Funding Source**



**Impact of Not Funding**

Spindletop-Gladys City Boomtown Museum, including its historical buildings, facilities and collections were deeded to the State of Texas and entrusted to Lamar University for continued care and development as an educational resource. Most importantly, educational programs about the Texas' rich petroleum history for public school teachers and school children would be reduced. Further, many important cultural resources would be lost to the state and region, and enrichment of courses in geology, history, communication, fine arts, education, humanities, theatre, engineering and continuing education would no longer be available to Lamar University students and faculty, the community, and visitors from across the United States as well as around the world. Current museum-related faculty research in the departments of history, communications, engineering and environmental studies would be eliminated. The program would continue to operate if non-formula funding was discontinued.

**Formula Funded**

None

**Non-Formula Support Needed**

Permanent

**Benchmarks**

N/A

**Performance Reviews**

Create educational boxes for teachers in Southeast Texas to use in the classroom and create programs centering on the Spindletop story and life in early 1900's in Southeast Texas. Add more hands-on exhibits that go along with the static exhibits. Create a need analysis to help conserve the objects in the museum collection. Offer additional classes such as woodworking, quilt-making, and square dancing. Build a safer walkway around the museum buildings removing any hazards.

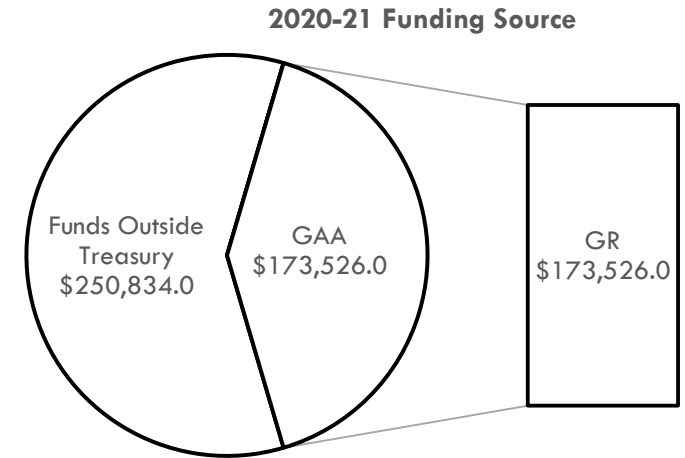
**Statutory Changes**

No statutory changes identified.

**Lamar University  
Small Business Development Center**

Original Appropriation    \$150,000  
 Year Implemented        1989  
 First Year Funded        1989

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority    Education Code, Sec. 96.701; The SBDC is a program administered by the Small Business Administration.



**Program Mission**

First supported in 1989, the Small Business Development Center’s (SBDC) mission is to serve as a “venture catalyst” in Southeast Texas, leveraging resources within the SBDC network at Lamar University to start and grow businesses while creating jobs, which will diversify the economy of the region. Job creation is the primary measurement by which the SBDC determines its impact and job creation is the only real way to transform and grow the regional economy. There are other economic development agencies that work to recruit businesses and retain jobs; however, the SBDC is the only EDA-dedicated entity to creating jobs by developing new businesses.

**Major Accomplishments**

Since its inception, the SBDC at Lamar has:  
 Created 2,826 jobs,  
 Retained 720 jobs,  
 Capital Formation (loans + owns injection + other) of \$142,089,410  
 Miscellaneous Capital of \$8,174,103; and  
 Business Starts totaling 388. The SBDC at Lamar University would have the following targets:  
 The creation of 354 new jobs in the Southeast Texas region  
 The retention of 95 jobs in the area  
 Capital Formation of \$12,550,000  
 52 Business Starts.



**Impact of Not Funding**

State funds requested serve as matching funds from the SBA. Without state funds, federal funds would be lost and the SBDC would cease to exist. Additionally, state mandated pay raises granted to our employees, without commensurate funding increases, has left the SBDC scrambling for funds to make up the difference. Funding has never been increased by the state, but has been out on numerous occasions since initial funding in 1989. SBDC has continued to struggle to adapt by eliminating positions and service areas to handle the increase in demand for services. Funding began at the \$150,000 level and has fallen over the years. Because of a shift in SBA appropriations the state of Texas portion of SBA funding to the SBDC network has increased substantially due to a population to Texas. By not increasing funding to Lamar University's SBDC we will leave ten-year federal money on the table and the SBDC will be unable to meet market demands for services. The program would continue to operate if non-formula funding was discontinued.

**Formula Funded**

None

**Non-Formula Support Needed**

Permanent

**Benchmarks**

N/A

**Performance Reviews**

Creation of 354 new jobs in the Southeast Texas region and the retention of 95 jobs in the area. Capital Formation of \$12,550,000 and 52 Business Starts.

**Statutory Changes**

The United States Congress continues to modernize the Small Business Act to ensure efficient and accountable oversight of the national SBDC program by the United States Small Business Administration. The SBA provides guidance and oversight through cooperative agreements with universities and colleges throughout the United States.

**Lamar University**  
**Public Service/Community Outreach Expansion**

Original Appropriation	\$50,000	Start Up Funding?	N
Year Implemented	1993	Transition Funding?	N
First Year Funded	1994	Legal Authority	Education Code, Sec. 96.701

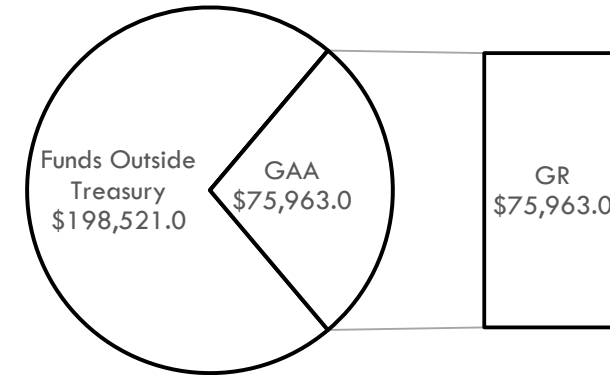
**Program Mission**

The Community Outreach Program’s mission is to demonstrate the capability of Lamar University to empower individuals and families with the knowledge, attitudes, beliefs and skills needed to achieve personal, social and economic self-sufficiency and to enhance the neighborhoods and communities in which they reside. Lamar University began serving the educational needs of Southeast Texas as South Park Junior College in 1923. Lamar’s relationship with the neighborhood is no less important today. While the university has provided or supported various community programs in the neighborhood through the years it is time to demonstrate our pride in that relationship in a new way. On March 3, 2015 an inaugural meeting of the Greater South Park Neighborhoods Partnership Committee was held on campus. One of the initial goals is improving the overall quality of life, to help the people of South Park build a more prosperous future by working together to meet challenges and create opportunity. South Park and Lamar University are linked not only by proximity, but also by history as Lamar University came into being as South Park Junior College in 1923. We owe it to our neighbors to be an active part of this partnership. Our motto is: Reimagine, Rebuild, Revitalize.

**Major Accomplishments**

Major Accomplishments of the Community Outreach Program are: 1) Establishment of a regional Community Tax Preparation and Financial Education Program for low income individuals and families. 2) Establishment of sixteen neighborhood-based Community Development Corporations, Resident Associations and Nonprofit Organizations working under the direction of the Community Outreach Program. These organizations have developed programs to empower low-income residents within their communities; partnerships with Entergy Texas, Catholic Charities, and the Lamar University Center for Public Policy Studies and the development of a study across nine counties in Southeast Texas to identify individual and family needs in areas such as employment, education, housing, health and transportation; and the Development of the Greater South Park Neighborhoods Partnership Committee in 2015. The committee has identified and has addressed safety concerns of the area through proactive policing, appropriate lighting and greater involvement of the community. Rebuilding is a key component of the effort that includes infrastructure, renovation and new construction. It will take everyone working together to realize these successes, and by sharing our successes we can inspire others. Our ultimate goal is a safe, dynamic, progressive, healthy community; a community residents are proud to call their home. During the next 2 years, The Community Outreach Program plans to expand the

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services offered through the Greater South Park Neighborhoods Partnership and to further develop the Community Tax Center Program to include: 1) financial and income tax services for college students; 2) university enrollment services; 3) enrollment in college savings programs for youth such as IDA'S and 529 plans to promote a college-going culture; 4) enrollment in banking products to include checking and savings accounts; and 5) continue to identify and address safety and security concerns, improve infrastructure issues, initiate community engagement events, take advantage of networking opportunities, and continued pursuit of community revitalization.

**Impact of Not Funding**

Consequences of not funding the Community Outreach Program would be: 1) The elimination of the only university-based program in Southeast Texas focused on the empowerment of low income individuals, families, and communities; 2) Individuals and families served by the program may descend into less productive lives and not contribute to society as they would otherwise; 3) Communities would become economic burdens to the city of Beaumont, Texas; 4) Increased crime and poverty would likely follow; 5) Individuals and families would not be as empowered with the knowledge, skills, and beliefs needed to become productive and contributing members of society; and 6) the elimination of a major strategic component of Lamar University's mission of public and community Service. The program would continue to operate if non-formula funding was discontinued.

**Formula Funded**

None

**Non-Formula Support Needed**

Permanent

**Benchmarks**

N/A

**Performance Reviews**

Develop the Community Tax Center Program to include: 1) financial and income tax services for college students; 2) university enrollment services; 3) enrollment in college savings programs for youth such as IDA'S and 529 plans to promote a college-going culture; 4) enrollment in banking products to include checking and savings accounts; and 5) identify and address safety and security concerns. Improve infrastructure issues, initiate community engagement events, take advantage of networking opportunities, and continue pursuit of community revitalization.

**Statutory Changes**

Current statutory language is sufficient.



- Extend access to higher education through distance education to assist in reaching the 60x30TX goals of student participation and success.
- Address the need for certified teachers through increased course offerings via interactive and online delivery.
- Increase educational technology experiences of pre-service teachers through internship-based programs.
- Work to develop TEKS in technology in area teachers and pre-service teacher education.
- Expand the collaborative relationship with area school districts, Texas School for the Deaf, ESC, business and community agencies.
- Extend training for educators for the deaf.
- Increase student access to Lamar University's Deaf Education Doctoral Program, via distance education.
- Implement increased professional development opportunities for university faculty, public school administration and teachers.
- Provide leadership and support in educational technology for K-12 and university faculty.
- Maximize the educational resources through collaborative cooperation.
- Assist rural school districts in obtaining additional resources through grant funding.
- Continue to provide technology and professional development support for the JASON project through collaboration.

#### **Impact of Not Funding**

- Loss of professional development opportunities provided by the Center to university faculty and teachers.
- Loss of distance education training and support for faculty.
- Loss of dual credit opportunities for high school students.
- Fewer experiences with educational technology for pre-service teacher education students.
- Eliminate interactive course delivery for rural areas.
- Eliminate continuation and expansion of collaborative relationships to share resources, increase educational access, and pursue grant opportunities for rural schools.
- Reduce the number of rural school districts able to offer the Recommended High School Diploma.
- Loss of access to higher education coursework for adult learners and rural areas to meet goals of closing the Gaps.

The program would cease to operate if non-formula funding was discontinued.

#### **Formula Funded**

None

#### **Non-Formula Support Needed**

Permanent

**Benchmarks**

N/A

**Performance Reviews**

Add certified teachers through increased course offerings via interactive delivery to rural areas. Extend training for educators of the deaf and increase student access to Lamar University's Deaf Education Doctoral Program via distance education. Assist rural school districts in obtaining additional resources through grant funding. Continue to provide technology and professional development support for the JASON project through collaboration.

**Statutory Changes**

Consider matching fund programs to assist schools in strengthening STEM teacher professional development and STEM course curriculum.

Consider grants or other state funding for Texas teachers to obtain graduate courses and advanced professional development in their subject area.

Modify the Texas Education Agency's Texas Essential Knowledge and Skills (TEKS) to ensure students are exposed to principals of computer science in elementary and middle school.

Encourage the Texas Education Agency to develop a state plan for K-12 computer science that articulates the goals for computer science, strategies for accomplishing the goals, and timelines for carrying out the strategies.

**Lamar State College - Port Arthur  
Small Business Development Center**

Original Appropriation \$150,000  
 Year Implemented 1998  
 First Year Funded 1998

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority Education Code, Sec.  
 96.704;13 CFR Chapter  
 1, Section 130.200

**Program Mission**

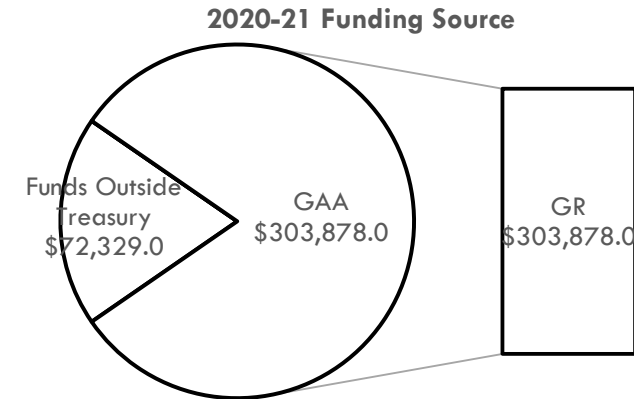
Provide counseling and technical assistance to owners of proposed or existing small businesses. One of the state goals of LSCPA is to “provide curriculum and programs that are responsive to community needs.” The Small Business Development Center is a program that can help the Greater Port Arthur area improve its economic climate. Port Arthur is home to fewer small businesses per capita than the average medium sized city in Texas. The unemployment rate in Port Arthur is traditionally above the state average. A need exists in the community for a program that can facilitate the creation and expansion of small businesses in Port Arthur and surrounding communities, therefore providing acutely needed employment opportunities. The SBDC is helping the College achieve the goal through a comprehensive package of services that includes one-to-one counseling, technical assistance, and training. The Center is helping Port Arthur make use of its natural economic strengths by promoting international trade, importing-exporting opportunities, and government contracting. A significant service offered by the SBDC is continuing to schedule non-credit courses in the management of various aspects of a small business.

**Major Accomplishments**

From its opening in February 1998 through April 2018, SBDC serviced 4,097 small businesses; helped 369 businesses to begin operation; assisted 495 client companies obtain \$88,052,841 in capital from 17 separate types of sources; and presented 573 classes that have enrolled 6,411 students.

The SBDC has aided 36 businesses in obtaining HUB or 8(a) status and is one of only 2 agencies in the 9-county area that offers free assistance to businesses applying for HUB certification.

Since 2004, the SBDC has worked with local companies to create 2,793 new jobs.



Historically, 58% of the clients are not in business when they contact the SBDC. The classifications of the clients in the current year are as follows: 49% female-owned businesses; 12% veteran-owned businesses; 24% Hispanic-owned businesses; and 33% African American-owned businesses.

The Small Business Administration (SBA) asked the SBDC to act as a Business Recovery Center to assist with Hurricane Harvey recovery efforts. The 2-person staff assisted 39 businesses to complete the SBA disaster loan application, served as a liaison between the SBA Disaster Public Information Officer and local agencies, and served as a central point of information for local residents about recovery and assistance from federal programs.

During the first quarter of the 2017-2018 program year, the Port Arthur SBDC served 24 new clients, the highest figure in the 15-member SBDC region.

A. Continue to emphasize assisting Historically Underutilized Businesses (HUB), Small Disadvantaged Businesses (SDB), and Qualified Information Systems Vendors (QISV) obtain certification as such in order to help more local companies compete for state government contracts;

B. Help local businesses prepare to provide goods and services during the anticipated widening of the Sabine-Neches Waterway;

C. Support the economic development activities of the Port Arthur, Port Neches, and Nederland Economic Development Corporations and the Port of Port Arthur;

D. Promote the Port Arthur Economic Development Corporation's industrial parks;

E. Aid the cities of Groves, Nederland, and Port Neches to replace jobs lost due to the relocation of retail businesses to other communities;

F. Support the efforts of the Southeast Texas Regional Airport to retain its commercial carrier;

G. Assist existing businesses that want to supply goods and services to the major industries/operations in the region: refineries, petrochemical plants, LNG plants, construction companies, hospitals, and government;

H. Offer training and technical assistance to new businesses that are attempting to participate in the Golden Pass LNG and TOTAL petrochemical industrial expansions, including capitalization, business plans, bid procurement, and loan packaging;

I. Educating the business community regarding exporting opportunities.

### **Impact of Not Funding**

The program would be dissolved.

### **Formula Funded**

The program is a public service to our community that is not supported by any other funding.

### **Non-Formula Support Needed**

In order for the program to continue to serve the small businesses of our area, non-formula support is needed on a permanent basis.



**Benchmarks**

N/A - This non-formula support item requires on-going support.

**Performance Reviews**

During the first quarter of the 2017-2018 program year, the Port Arthur SBDC served 24 new clients, the highest figure in the 15-member SBDC region.

**Statutory Changes**

As the U.S. Congress makes revisions to the Small Business Act, these changes could improve the effectiveness of the SBDC.

**Sam Houston State University  
Sam Houston Museum**

Original Appropriation    \$67,482  
 Year Implemented        1911  
 First Year Funded        1911

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority    Education Code, Sec. 96.61

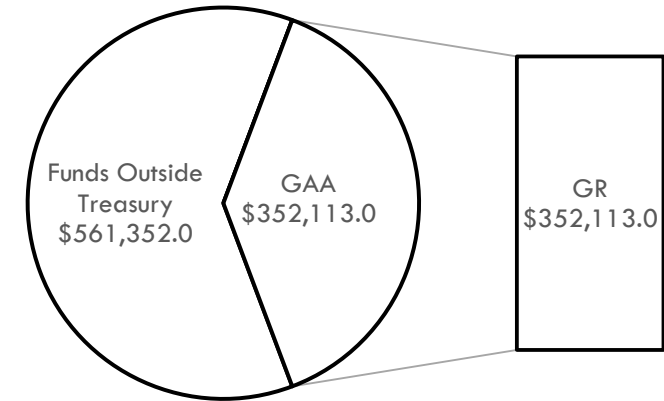
**Program Mission**

The Sam Houston Memorial Museum is an organized and permanent department of Sam Houston State University. It is educational in purpose, dedicated to and responsible for collection, preservation, conservation, exhibition, interpretation, and research. These efforts will extend to the historic buildings and structures, landscape, artifacts, material culture objects, books, manuscripts, and archives entrusted to its care. The Museum has two major emphases. (1) The life and times of Sam and Margaret Houston, members of the Houston family, dependents and descendants. (2) The history, culture, and development of Texas and the Southwest, especially the period 1832-1865. The entire 19-acre Museum grounds are listed in the National Register of Historic Places. Sam Houston's "Woodland Home" is a registered National Historic Landmark, a Texas Historic Landmark, and a State Archaeological Landmark. This item supports the missions of Sam Houston State University. Over 120,000 out-of-school adults, college students, and schoolchildren annually are taught Texas history and material culture. The item fosters scholarly research through maintaining an archive and library and sponsoring regular conferences and seminars. Service is provided to Huntsville and Texas by supporting the growth of travel and tourism.

**Major Accomplishments**

The Museum preserved four original Sam Houston buildings from imminent destruction. It constructed the Walker Education Center, replica Houston kitchen, and maintenance barn, and remodeled the Memorial Museum and Rotunda. Living history interpretive stations were installed on the grounds. Houston and early Texas artifacts and objects were collected, preserved, and exhibited. The Museum completed a program to redesign and reinstall the long-term exhibits in the Memorial Museum building. \$250,000 was received from Congressional appropriation to support this program. A support program for the Museum was founded with the General Sam Houston Folk Festival, the Raven Rangers, and the Friends of the Sam Houston Museum. The Museum achieved full reaccreditation by the American Alliance of Museums, the highest honor awarded to an American museum. Three additional historic structures, Bear Bend, Roberts Farris and Guerrant Cabins, from the mid-19th century have been restored to the grounds. The museum received a donation of \$550,000 for improvement to the lower level of the Walker Education Center. The area, W.S.

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Gibbs Conference Hall, now serves the university and the community. The Museum is an active participant in the Texas Forest Trail region. The two important areas of emphasis over the next two year will be in education and marketing. Specific initiatives are designed to enhance, expand, and refresh our efforts to fulfill our mission. The Sam Houston Memorial Museum's departments are exploring and implementing new ways to integrate the Museum into the campus life of the University and the public. The Museum's Education Department will revise and restructure its programing to stimulate and attract students and visitors. In addition, the Education and Collections Departments will reach out and encourage students to offer opportunities for research, internships and other areas of participation. The Exhibits Department will continue to work with university departments, faculty and students to provide opportunities at the Museum. With the focus on social media, the exhibit and marketing departments continue to enhance all current areas to expand contacts and provide up-to-date information on the Museum and attract new visitors. In the next two years, the Museum will implement an app that will be available to the university community, local community, and visitors, on and off site, with varied and expanded information and new programing. The Museum is in the initial stages of redesigning certain areas of the permanent exhibits in the main Museum building and historic homes. The Museum has received additional artifacts and information that deserve new and improved exhibits and interpretation.

**Impact of Not Funding**

General revenue non-formula support is critical to ongoing operations of these activities. Additional decreases in funding or elimination of funding may trigger loss of competitive grant support funding, require significant reduction in level of services provided and/or the assessment of participant/user fees as appropriate to offset associated costs.

**Formula Funded**

none

**Non-Formula Support Needed**

Non Formula support is need on a permanent basic

**Benchmarks**

This non-formula support item requires on-going support.

**Performance Reviews**

The University monitors these programs to ensure they support the strategic priority to educate and empower a diverse student body. This include metrics related to graduation and retention rates in addition to student success.

**Statutory Changes**

N/A

**Sam Houston State University  
Center for Business and Economic Development**

Original Appropriation    \$144,358  
 Year Implemented        1992  
 First Year Funded        1992

Start Up Funding?    N  
 Transition Funding?   N  
 Legal Authority        Education Code, Ch. 96;  
                                   The SBDC is a program  
                                   administered by the Small  
                                   Business Administration

**Program Mission**

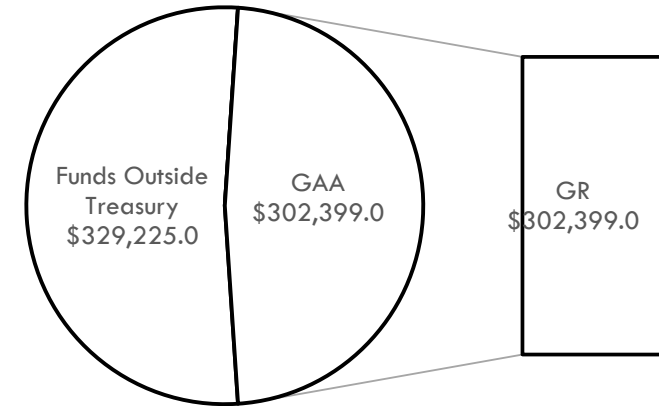
To communicate with SHSU alumni and friends. To create and disseminate knowledge through the Journal of Business Strategies, a peer-reviewed journal, which is distributed internationally in hard-copy and electronically. The Center also produces a faculty research working paper series that is available electronically. To provide small business experience to SHSU students. To help, through the SBDC, small businesses in an eight county area to become established, grow, survive, and succeed by providing professional management consulting and training which result in measurable economic outcomes that emphasize job creation. Funding of this special item supports the mission of the institution primarily through a variety of public services developed by and delivered through the Gibson D. Lewis Center for Business and Economic Development. The Center is a major service arm for the University and the College of Business Administration.

**Major Accomplishments**

The Gibson D. Lewis Center’s website provides national, state, regional, and local data for businesses, governmental bodies, developers, and researchers. The Center completed several studies that measure the economic impact of activities, including the economic impact of Sam Houston State University on the regional economy. The Center published several Working Papers Series, available electronically. The Center co-sponsors with the Department of Economics & International Business a seminar series held on average once each month. The Journal of Business Strategies is published two times per year, distributing approximately 850 copies to libraries, subscribers, and other institutions. Past issues are available online.

The SBDC continues to meet or exceed its goals on an annual basis. Since the creation of the fund in 1991, over 1,500 new businesses have opened, creating more than 4,200 new jobs in the eight county service area. The SHSU office continues to operate and maintain seven small business satellites throughout service area. Training seminars are held monthly in the Center’s computer lab. Since its inception, over 2,300 business training seminars have taken place with over 21,000 attendees. The SBDC electronic monthly newsletter is sent to approximately 1,700 clients and prospective clients, covering various topics of economic data relating to the immediate service area. The SBDC has assisted clients in obtaining over \$82 million dollars in financing. The Gibson D. Lewis Center for Business and Economic Development will continue to improve and update its website, providing national, state, regional and local data for businesses, governmental bodies, developers, and researchers. The Center will continue to generate Industry Impact Studies and forecast the economic impact of key economic events. The Center will continue to co-sponsor the monthly Economic Seminar Series. The Journal of Business Strategies will continue to be published on a semi-annual basis.

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With the growth in the SBDC service area, more businesses will be started resulting in new jobs at a rate equal to or greater than experienced in the past. Training sessions will continue, with growth dictated by demand. Monthly newsletters will reach more clients and prospective clients.

The new location of the SBDC facilitates the assistance provided to clients as the center is now located much closer to the financial centers within the Huntsville area. The SBDC works with professors and students, providing a community outreach to help local businesses. Recent developments have allowed this type of partnership to extend to a working relationship between our Center, the Lone Star SBDC and the SHSU-The Woodlands Center. We have also developed similar collaboration with the San Jacinto College SBDC providing an opportunity to expand our outreach for business community service and assistance efforts to a larger geographic area.

**Impact of Not Funding**

General revenue non-formula support is critical to ongoing operations of these activities. Additional decreases in funding or elimination of funding may trigger loss of competitive grant support funding, require significant reduction in level of services provided and/or the assessment of participant/user fees as appropriate to offset associated costs.

**Formula Funded**

None

**Non-Formula Support Needed**

The non formula support is need on a permanent basic.

**Benchmarks**

This non-formula support item requires on-going support.

**Performance Reviews**

University monitors these programs to ensure they support the strategic priority to transform lives and communities through strategic outreach which includes metrics related to client training and seminar outreach.

**Statutory Changes**

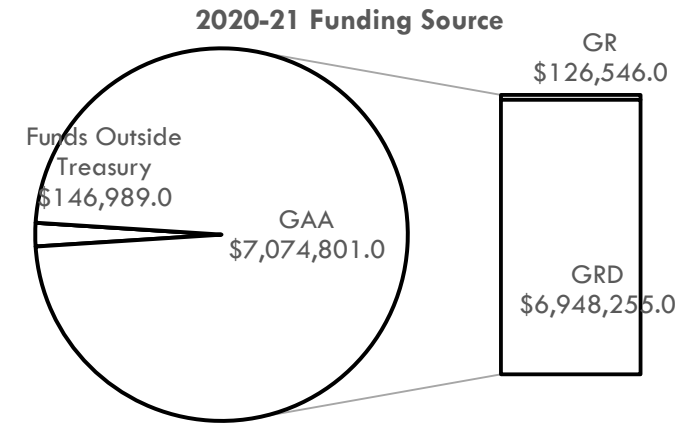
No statutory changes identified.

**Sam Houston State University  
Bill Blackwood Law Enforcement Management Institute of Texas**

Original Appropriation	\$3,300,000	Start Up Funding?	N
Year Implemented	1993	Transition Funding?	N
First Year Funded	1993	Legal Authority	Education Code, Sec. 96.64

**Program Mission**

The mission of the Bill Blackwood Law Enforcement Management Institute of Texas (LEMIT) is to provide an opportunity for current and future law enforcement administrators to acquire and develop the knowledge, concepts, and competencies necessary for them to be able to deliver effective law enforcement leadership services in a free society. Dedicated Fund: Source of funds is based on criminal offenses.



**Major Accomplishments**

Since September 1993 LEMIT has worked to develop contemporary and relevant leadership development programs for policing executives. LEMIT programs deliver timely and applicable curriculum through New Chief Development Series, Texas Police Chief Leadership Series (TPCLS) to Texas Police Chiefs. Conference support to organizations and associations expand the LEMIT training reach. To date, police chiefs attending TPCLS have received professional development on legislatively mandated topics such as body camera policy and training applications. LEMIT, through TPCLS, has provided chief executives with information on the concept of procedural justice and community responsibility. LEMIT's designation to provide leadership development to Newly Elected Constables and Constables Continuing Education provides these elected officials with opportunities to address ethical and professional standards of their role in serving the community. Special Professional Development Programs are created in response to requests from law enforcement executives for basic instructor's course, field officer professional development, forensic science/crime scene investigation certifications, and first line supervisor's courses. LEMIT undertook an expansion of its research initiatives when it evaluated and assessed eye-witness identification issues. Additionally research and best practice associated with body-worn camera technology resulted in curriculum development as outlined by Senate Bill 158. LEMIT through its state of the art facility for policing practitioners continues development of advanced simulation training. This type of training will give participants research based immersive experience on such challenges responding to terroristic actions, operational management of critical incident response events, and media response. Currently, LEMIT leads the field in this type of immersive training delivery.

LEMIT will undertake an officer wellness initiative on addressing post critical stress debriefing and post-traumatic stress disorder (PTSD) in a new programming venue for officers. Discussion of police officer suicide will also be presented. In partnership with law enforcement agencies, LEMIT will help address these issues with an initiative named Post Critical Incident Seminar (PCIS). LEMIT will undertake an expansion of its special programs when it develops and delivers implicit bias and de-escalation techniques to participants. Program goals are to expand the understanding of the concept of procedural justice and how it can be utilized to attain legitimacy for a police department. The aim is to further build trust between citizens and police to implement or improve community partnerships.

LEMIT professional development programs will provide instruction designed to help create a path to enhance a community policing philosophy in a police department and further strengthen partnerships toward improving police community/relationships.

### **Impact of Not Funding**

No funding to LEMIT will effect professional development deliverables to Texas public safety personnel. LEMIT participants say the education, best-practice research, and policy development proficiency are invaluable to peace officers and their communities. With no funds, the following are a few examples of implications. First, mandatory training for Police Chiefs and Constables will not exist. Public Safety – Reduction in training opportunities. LEMIT’s professional development series are timely and relevant. This has existed for the past 30 years. LEMIT’s constituency requests it broaden leadership scope, emphasis on responsibility and developmental outcomes. Agency leadership request LEMIT build a resiliency capacity for first responders. Research – Research answers significant questions and new perspectives. Agency exploration of new practices with research-based information supports decision makers. Research gives priority to resources and projects analyze innovation to deliver tangible improvements to communities. Research opportunities would be limited. Policy Development – Guidance associated with model policy development will be obsolete. Agencies depended on LEMIT’s model policies related to eyewitness identification and racial profiling. Each piece of policy work is an opportunity to refine the field of policing. Dedicated public servants who administer these important programs could be laid off.

### **Formula Funded**

None

**Non-Formula Support Needed**

The Non Formula GRD is need on a permanent basis for this program to operate.

**Benchmarks**

This non-formula support item requires on-going support.

**Performance Reviews**

The University monitors these programs to ensure they support the strategic priority to educate and empower a diverse law enforcers.

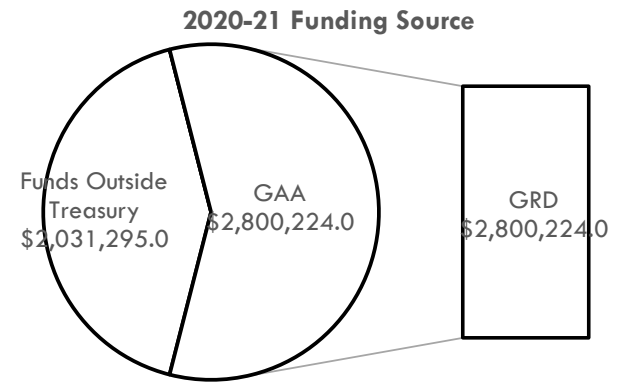
**Statutory Changes**

The timing of the distribution to the General Revenue - Dedicated Account necessitates access to Unexpended Budget Authority between fiscal years. In this biennium budget period, LEMIT did not have that ability.



**Sam Houston State University  
Criminal Justice Correctional Management Institute of Texas**

Original Appropriation	\$1,223,937	Start Up Funding?	N
Year Implemented	1994	Transition Funding?	N
First Year Funded	1994	Legal Authority	Education Code, Sec. 96.61



**Program Mission**

The mission of the Correctional Management Institute of Texas and the Criminal Justice Center is to provide educational and professional development opportunities for current and future criminal justice and juvenile justice practitioners to acquire and develop the knowledge, concepts, and skills necessary to enhance the corrections profession. In fulfilling this mission, the Criminal Justice Center provides degree programs for undergraduate and graduate students preparing for careers in criminal justice and engages in research on problems associated with crime, criminal behavior, correctional policy, and the administration of justice. The Correctional Management Institute of Texas develops and delivers relevant professional development training for institutional and community corrections personnel and provides program evaluation and technical assistance to juvenile justice and criminal justice agencies and organizations.

**Major Accomplishments**

The Correctional Management Institute of Texas (CMIT) provides critical leadership training to correctional professionals. Working together with the Criminal Justice Center, the Institute has developed and maintained close working relationships with the criminal justice community, becoming widely recognized as one of the key providers of professional development training for juvenile justice and criminal justice practitioners in Texas. During FY 2016 and FY 2017, the Institute, working collaboratively with a number of agencies and organizations, collectively conducted 251 training programs that served 12,941 corrections professionals and delivered more than 204,571 contact training hours.

CMIT worked in collaboration with the Community Justice Assistance Division (CJAD) of TDCJ to expand the Community Supervision Officer Certification course. Based on CJAD's curriculum, our Institute developed numerous online modules for new adult probation officers to complete prior to attending a face-to-face certification class. In FY 17, the online training went live and is providing over five additional hours of training to each Texas probation officer. Our Instruction Design team continues to update the courses and provides online support. CMIT, in a collaboration with the National Institute of Corrections (NIC) and our Texas agencies to include the Texas Commission on Law Enforcement (TCOLE) and the Texas Commission on Jail Standards (TCJS) will develop through a Mental Health Training Initiative, the creation of a 40 hour Mental Health Officer Course for Jails. Using NIC's current Crisis Intervention Training and the Texas Commission on Law Enforcement (TCOLE) based Mental Health Officer Course, a curriculum will be developed that meets TCOLE's course certification requirements. CMIT will work closely with the

Texas Jail Association, the Sheriffs Association of Texas, other agencies, and subject matter experts to design curriculum for the optimal program to include a Trainers for Trainers course. CMIT will work with all the collaborative partners to sustain this significant training for jail professional across Texas. Course structure and evaluations will be designed in a manner consistent with current trends, relevant training needs, and include legislative content recently enacted.

**Impact of Not Funding**

General revenue- dedicated (GR-D) support is critical to ongoing operations, research and training delivered as part of this program. Additional decreases in funding or elimination of funding will adversely affect the institutions ability to provide statutorily required training to law enforcement and corrections professionals in the State. Further, these General Revenue Dedicated resources are statutorily earmarked to support these activities and are therefore unavailable to fund other State priorities without appropriate statutory changes.

**Formula Funded**

None

**Non-Formula Support Needed**

The funding is on a permanent basic for the program to continue.

**Benchmarks**

This non-formula support item requires on-going support.

**Performance Reviews**

The University monitors these programs to ensure they support the strategic priority to educate and empower a diverse student body. This include metrics related to graduation and retention rates in addition to student success.

**Statutory Changes**

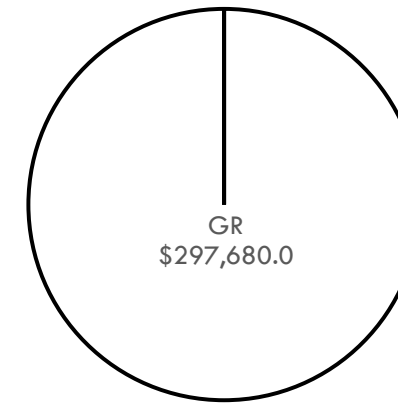
The timing of the distribution to the General Revenue - Dedicated Account necessitates access to Unexpended Budget Authority between fiscal years. In this biennium budget period, CMIT did not have that ability.

**Sam Houston State University  
Crime Victims' Institute**

Original Appropriation \$288,903  
 Year Implemented 2012  
 First Year Funded 2012

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority Education Code Sec.  
 96.61.

**2020-21 Funding Source**



**Program Mission**

The Crime Victims' Institute (CVI) was created by the 74th Regular Session of the Texas State Legislature in 1995. As mandated by statute, the mission of the Institute is: (1) to study the impact of crime on victims of all ages, their family members, and society to promote a better understanding of victimization; (2) to improve victim services; (3) to assist victims of crime by giving them a voice; and (4) to contribute to victim-related policy-making. The Institute conducts research and in-depth analysis of victimization, with special attention to the victimization experiences of Texas residents. Further, the Institute is directed to evaluate the effectiveness of policy and programming in preventing victimization and addressing needs of victims, to assess the cost-effectiveness of existing programs and policies, and to make general recommendations for improving service delivery systems for victims in the State of Texas. In these efforts, the Institute utilizes information derived from this research to advise and assist the legislature in developing plans, programs, and policies addressing victimization and further disseminates the results of this research to other stakeholders and the public.

**Major Accomplishments**

Since CVI was established, research projects have assessed timely and relevant topics, including Sexual Assault, Human Trafficking, Stalking, Intimate Partner Violence and Intimate Partner Sexual Assault, Hate Crimes, Safety Planning, and the Victimization of Sexual Minorities. Research has been presented in various forms, including reports to the legislature and other State stakeholders, presentations at professional state and regional conferences, national academic meetings, and victim service provider workshops. This has provided an opportunity for CVI to contribute policy-relevant research results to a state, regional, and national dialogue about victimization. CVI also compiled a statewide Dashboard in 2016 and 2017 to summarize official statistics on victimization and victim services from state agencies to track the amount and type of victimization and response to victims by victim service agencies and the criminal justice system. CVI is involved in committees and organizations that address victim services and how those services can be improved. In particular, CVI is an active member of the Texas Victim Services Coalition. The Director of CVI is also an At-Large Member on the Executive board of the Texas Victim Services Association. CVI has recently established a research partnership with the Office of the Governor. Through this community engagement, CVI maintains open communication with victim service entities and remains abreast of issues involving victimization. CVI will

continue to explore issues related to victim characteristics, victim-offender relationships, sexual assault on college campuses, the victimization of marginalized communities, and system responses to victims. CVI will expand on research exploring hate crimes, perpetrators of these offenses, consequences of victimization, and strategies for improved victim service provision and suspect apprehension. CVI will update the statewide Dashboard annually to monitor data on victimization throughout the state of Texas. The institute will prepare translational reports addressing victim-centered, trauma-informed criminal justice system responses to victims in Texas and will be collaborating with multiple police agencies to develop strategies for improved victim service system response to sexual and domestic violence. In doing so, CVI will expand on current projects and develop new studies to contribute policy-relevant research to assist the Legislature and other stakeholders in their efforts to prevent victimization. CVI will work collaboratively with victim service providers and stakeholders in Texas and disseminate research results for agencies to work more effectively and efficiently. CVI will also continue to distribute translational research to a variety of audiences through the use of Legislative Briefs, Research Reports, and brochures. The goal of these projects, reports, and presentations is to translate research into useful recommendations for policy and practice.

#### **Impact of Not Funding**

The elimination of the Crime Victims' Institute will impede the research component that provides a service to victims within the State of Texas and provides empirically-based guidance to policy-makers concerning victims of crime and effective strategies for preventing victimization. This has been particularly important for service providers and criminal justice agencies in their response to victims of crime. Victimization has widespread short- and long-term consequences for the victims, their families, and society. The work of the Institute is critical to understanding victimization and its many health, educational, employment, familial, and broad social consequences, which have implications across many institutions within the state, including health, legal, educational, and financial systems. Information derived from the research conducted by the Institute is necessary to the development of effective policies and programs designed to prevent victimization and to address the needs of victims throughout the state. General revenue non-formula support is critical to ongoing operations of these activities. Additional decreases in funding or elimination of funding may trigger loss of competitive grant support funding, require significant reduction in level of services provided and/or the assessment of participant/user fees as appropriate to offset associated costs.

#### **Formula Funded**

None

#### **Non-Formula Support Needed**

The non-formula support is needed on a permanent basis for this item.

**Benchmarks**

This non-formula support item requires on-going support.

**Performance Reviews**

The University monitors these programs to ensure they support the strategic priority to educate and empower a diverse student body. This include metrics related to graduation and retention rates in addition to student success.

**Statutory Changes**

No statutory changes identified.

**Texas State University  
School Safety Center**

Original Appropriation \$3,000,000  
 Year Implemented 1999  
 First Year Funded 2007

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority Education Code, Sec.  
 37.201

**Program Mission**

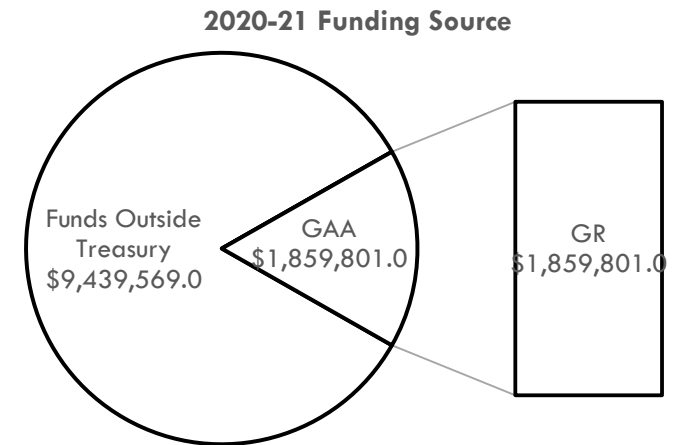
The Texas School Safety Center (TxSSC) at Texas State University was created in 1999 by former Governor George W. Bush following the tragic shooting at Columbine High School, and authorized by the 77th Texas Legislature in 2001. The TxSSC, a university-level research center, is tasked in Chapter 37 of the Texas Education Code to serve as the central clearinghouse for preparing schools to create safe, secure, and healthy learning environments through delivering training, conducting research, and providing technical assistance to school districts and community colleges across Texas. Additionally, the TxSSC has a vital role in the Texas Homeland Security Strategic Plan to enhance the safety of schools across the state. As a research center, the TxSSC also engages in applied research that informs guidance for school practitioners about effective best practices in school safety. The TxSSC is a leading entity in supporting safe and healthy schools in Texas, and is relied upon for assistance and guidance throughout the nation.

**Major Accomplishments**

Provided school safety training to over 50,000 Texas school personnel.

Developed statewide guidance on school safety and security standards that incorporate best practices at the federal and state level.

Developed a comprehensive High-Quality Emergency Operations Planning procedure to assist school districts in their planning processes.



Implemented data collection systems that serve as a repository for school safety data to be analyzed and published to inform the field of school safety.

Recognized as developing and implementing a national model in youth preparedness efforts.

Conducted research in the area of bullying, school-based law enforcement, and violence in schools that has been published in academic journals. Deliver training and develop and disseminate resources that comprehensively address prevention, preparedness, response and recovery in areas related to school violence, emergency operations planning, drilling/exercising, threat assessment, safety and security audits, bullying/cyber-bullying, suicide, dating violence, drug/alcohol abuse, and digital safety.

Identify research-based school safety practices that are proven to be effective and cost-efficient for all school districts.

Conduct research and disseminate findings through technical reports, practitioner guides, academic publications, and training to further inform the field of school safety.

Collaborate with statewide partners to leverage resources and promote school safety across the state.

Serve as the lead entity for providing specialized school-based law enforcement training in the state.

### **Impact of Not Funding**

Every day our schools face challenges that have the potential to impede the learning process for our children. These challenges can range from natural disasters, acts of mass violence and/or terrorism to more frequent safety issues that educators confront every day. Consequently schools must ensure they are prepared for and ready to respond to any type of threat that could arise.

The consequences of not funding this item would create a significant deficiency in our state educational system for providing a clearinghouse of school safety resources that are research driven and mapped to state and national standards. It is well known that students who do not feel safe and secure in school will not be academically successful. The TxSSC provides a critical public safety service to our educational system by delivering training and developing resources that are supported by best practices. The implications for not funding this special item would result in a loss of targeted school safety training/resources, research, and technical assistance that will impact the safety of over 5.1 million students in our public schools, as well as over 700,000 students in our community colleges. The TxSSC should continue to serve as the lead entity to assist schools across Texas in developing, implementing, and sustaining a comprehensive school safety program that saves lives and property, improves school climate, and encourages an optimal learning environment for students.

### **Formula Funded**

The School Safety Center is not eligible for formula funding and as a result non-formula support is needed on a permanent basis for continued operation.

### **Non-Formula Support Needed**

The School Safety Center is not eligible for formula funding and as a result non-formula support is needed on a permanent basis for continued operation.

### **Benchmarks**

NA, This non-formula support item requires on-going support.

### **Performance Reviews**

- Conduct research and identify best practices in school safety to inform statewide training and resources for Texas school districts and junior colleges.
- Develop and deliver research-based training to address prevention/mitigation, preparedness, response, and recovery pertaining to school safety in areas such as school violence, emergency operations planning, drilling/exercising, threat assessment, safety and security audits, bullying, suicide, dating violence, drug/alcohol abuse, and digital safety.
- Develop and disseminate research-based on line tools/resources for school districts and junior colleges to further support achieving a comprehensive school safety program.
- Develop and disseminate a statewide, as well as, national model for high-quality school-based emergency operations planning.
- Provide the premier specialized training for school-based law enforcement in Texas.
- Collect and analyze statewide school safety data that can be disseminated to stakeholders such as the Governor's Office, Texas Legislature, TEA, school districts, and community colleges.
- Conduct regular statewide needs assessments to identify areas and topics that merit further empirical inquiry in the area of school safety, security, emergency management, and public health.
- Establish evaluation measures to assess the delivery and participant retention of training objectives, as well as the quality and utility of training to identify areas for improvement and future research.

### **Statutory Changes**

In order to improve accountability measures for schools to be compliant, the Legislature should provide the TxSSC statutory ability to exercise oversight regarding follow up compliance site visits and technical assistance to districts so as to ensure LEAs are implementing the safety and security self-assessment audit process, developed by the TxSSC, with fidelity. Further, all data collected during the safety and security self-assessment process should be kept confidential and not subject to open disclosure requests.

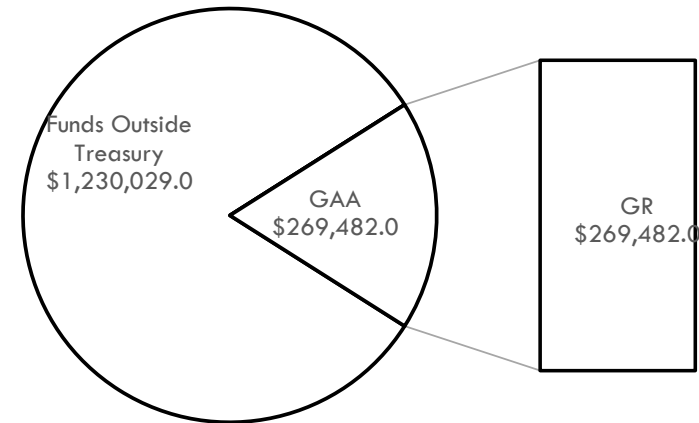


**Texas State University  
Small Business Development Center**

Original Appropriation \$108,696  
 Year Implemented 2003  
 First Year Funded 2003

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority Education Code, Sec. 96.41;U.S. Small Business Act, Section 21. It is the declared policy of Congress that the Federal Government, through the Administrator of the Small Business Administration, aid and assist small businesses, as defined under the Small Business Act, to increase their ability to compete.

**2020-21 Funding Source**



**Program Mission**

The Small Business Development Center (SBDC) promotes small business and community economic development through extension services covering 12 counties in central Texas. This is done in cooperation with U.S. SBA and UTSA as regional administrator of the SBDC program. Using professional advisors, key training programs, and collaboration with key partners, Texas State University SBDC provides technical assistance to pre-venture, new-venture, and growth venture entrepreneurs with an emphasis on building the Texas economy by growing one business at a time.

**Major Accomplishments**

The SBDC promotes the growth, expansion, innovation, increased productivity, and improved management for small business, through activities of individual business counseling and technical assistance, group training seminars, and workshops. The SBDC served 525 small business clients in 2017, created 241 new jobs, 287 retained jobs, and helped access 48.4 million in business growth financing. If this funding were not continued, this economic impact on the Texas State University SBDC 12 central Texas counties would be discontinued. Continued growth in economic impact resulting from SBDC assistance activities with job creation, job retention, business expansion, business starts, and capital infusion. Current network wide performance illustrates that the SBDC services contribute to the generation of 8.91 dollars in new tax revenue for every state dollar invested in the operation of the SBDC program.

**Impact of Not Funding**

The SBDC promotes the growth, expansion, innovation, increased productivity, and improved management for small business, through activities of individual business counseling and technical assistance, group training seminars, and workshops. The SBDC served 525 small business clients in 2017, created 241 new jobs, 287 retained jobs, and helped access 48.4 million in business growth financing. If funding is not continued, the economic impact is that 12 central Texas counties would no longer receive assistance from the Small Business Development Program.

**Formula Funded**

The Small Business Development Center is not eligible for formula funding and as a result non-formula support is needed on a permanent basis for continued operation.

**Non-Formula Support Needed**

The Small Business Development Center is not eligible for formula funding and as a result non-formula support is needed on a permanent basis for continued operation.

**Benchmarks**

NA, This non-formula support item requires on-going support.

**Performance Reviews**

The SBDC is committed to maximizing small business expansion leveraging technical assistance through mentorship, education, and collaboration. Our goal is to increase the economic impact small businesses have on the local economy and generate wealth for the small business and its community.

**Statutory Changes**

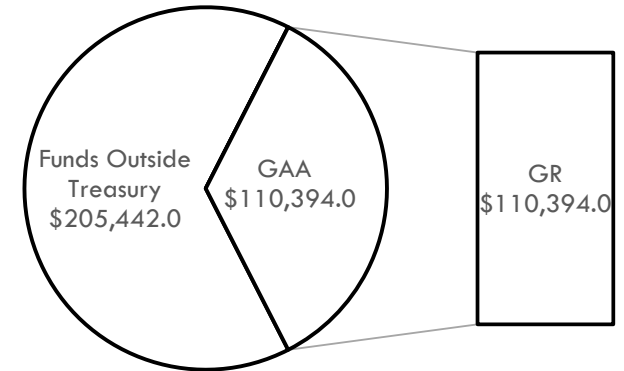
The inability to charge nominal fees for advanced services limits the SBDC's ability to engage graduate students and faculty with advanced client value propositions.

**Sul Ross State University  
Sul Ross State University Museum**

Original Appropriation \$25,000  
 Year Implemented 1972  
 First Year Funded 1972

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority Education Code, Sec.  
 96.01

**2020-21 Funding Source**



**Program Mission**

The Mission of the Museum of the Big Bend, a Department of Sul Ross State University, is to serve and educate the public by collecting, preserving, exhibiting and interpreting the cultural, historic and natural materials that relate to the prehistory, history and cultural diversity of the Big Bend region of Texas and Mexico.

**Major Accomplishments**

In April of 2018, the museum hosted the 32nd Annual Trappings of Texas. Trappings has become the longest running show and sale of contemporary western art and custom cowboy gear in the nation. Many of the participating artists of Trappings are members of both Cowboy Artists of America (CA) and Traditional Cowboy Artists of America (TCAA), which elevates the quality of works in the exhibit for both the buyer and visitor. Many of these TCAA and CA artists began their professional careers as up and coming artists in Trappings. In 2015, the museum expanded on the Opening Weekend of Trappings by adding the Ranch Round Up Party which is held at various ranches in the Big Bend region annually. Area ranches that have hosted this event include the Flying W, Meriwether, Nevill and 101. In 2018, to create opportunities for both the artists and buyers to meet each other, the museum launched a Meet the Artists Luncheon. In addition, the Museum continues to offer free events to the public that include artist demonstrations, evening dance, chuck wagon breakfast and lunch. Also, in 2018 the museum hosted Hogan & Moss, who are Facilitating Songwriters/Artists in Residence in a national music engagement and research initiative funded by the National Endowment for the Arts, to perform area schools. The Museum’s Education Program will continue to expand outreach to the adult community by providing classes and workshops including: drawing, watercolor, oil, pottery, and pastel classes, as well as other areas of interest to include philosophy and theology. The Adult Programming will include a spring and fall Speaker Series. The museum will continue providing children’s programming with additional themed events and offer a summer art camp. Children’s programming will be made available to children ages infant to 18 by providing age appropriate programming and engagement. The educational outreach of the museum includes a strong relationship with over 11 school districts in the tri-counties of Brewster, Jeff Davis and Presidio, along with other bordering counties. The museum continues to offer to all schools free tours and activities.

Over the next 2 years, museum staff will continue fundraising efforts through a diverse array of revenue centers to include the museum gift shop, the Trappings of Texas sale and Ranch Round Up Party, the fall Heritage Dinner and additional fundraisers. An important component to museum funding is grant writing activities, private and corporate donor cultivation and membership.

**Impact of Not Funding**

This item is not eligible for formula funding. The University would be unable to maintain the Museum, resulting in the loss of an important cultural and education resource, and the inability to provide educational and research opportunities for students and faculty.

**Formula Funded**

This item is not eligible for formula Funding.

**Non-Formula Support Needed**

Non-Formula Support is needed on a permanent basis.

**Benchmarks**

During the 2017-2018 cycle, September through August, the Museum of the Big Bend Collections outcomes were met. With the hiring of a part-time Collections intern, the target of 500 electronics entries per year was met, with 1,140 new electronic entries made using the Past Perfect electronic cataloguing system. Likewise, the number of 3,000 people reached per month via our "Out of the Vaults" Facebook page was met, with 951,640 people reached over the year, for an average of 79,303 people reached per month.

During the 2017-2018 Assessment Cycle, the Educational Tour goals of the museum were met. With a goal of 3 curator-led K-16 tours per month, there were a total of 40 tours given, for a monthly average of 3.3 tours per month. Likewise, the goal of 3 adult guided tours per month were met, with a total of 55 tours given, for an average of 4.6 tours per month.

**Performance Reviews**

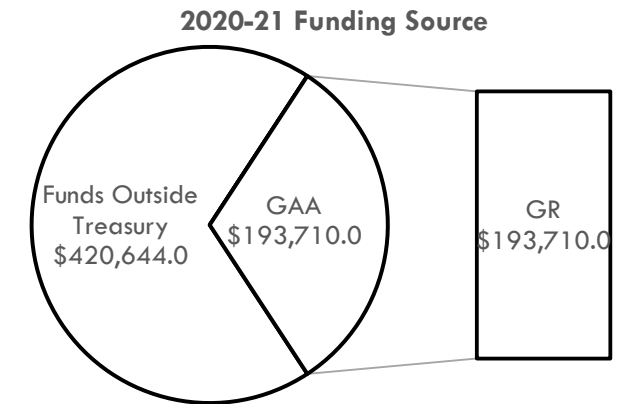
The Museum mounted a major retrospective of works by the Cowboy artist, Charles M. Russell for the 2017 fall exhibit, September 16-December 17. This exhibit was the bookend to the 2013 Treasures from The Frederick Remington Art Museum. In addition, the Museum hosted two Russell scholars, Dr. Michael Duchemin and B. Bryon Price, for public presentations on the career of Charlie Russell. The Museum hosted 250 guests at the opening reception with an overall visitation at 4,500.

**Statutory Changes**

N/A

**Sul Ross State University**  
**Big Bend Region Minority and Small Business Development Center**

Original Appropriation	\$100,000	Start Up Funding?	N
Year Implemented	1994	Transition Funding?	N
First Year Funded	1994	Legal Authority	Education Code, Sec. 96.01;13 CFR Chapter 1, Section 130.200



**Program Mission**

Foster small business success working cooperatively with the Small Business Administration through the University of Texas at San Antonio and to work with small business, and community clients, in an effort to enhance economic development in Brewster, Culberson, Jeff Davis, Loving, Pecos, Presidio, Reeves, and Terrell counties. All eight (8) counties are rural counties in the State of Texas. The BBRMSBDC strengthens the public service function of Sul Ross State University and strengthens the economic health of the eight (8) counties it serves. The BBRMSBDC is one of ten (10) centers in the South-West Texas Border Small Business Development Center Network and one among the thousand plus (1,000+) Small Business Development Centers across the United States.

**Major Accomplishments**

Since 1993, the BBRMSBDC has provided one-on-one confidential advising to more than 2,600 clients to establish and strengthen businesses in Brewster, Culberson, Jeff Davis, Loving, Pecos, Presidio, Reeves, and Terrell counties. Training has been provided in business skills via 699 workshops spread throughout the BBRMSBDC's eight (8) county service area. As a direct result of the center's efforts, as of 09/30/17 BBRMSBDC clients have received \$165,435,459 in new capital infusion, helping to retain over 1,200 jobs and create an additional 1,786 new jobs. The BBRMSBDC is expected to foster small business success in FY18 and FY19, leading to the establishment of another 25-35 new businesses, creation of an additional 100-165 new jobs, retain an additional 50-65 jobs, creation of an additional \$10,000,000 in capital infusion and an additional 80-90 workshops with 500-600 workshop attendees.

**Impact of Not Funding**

This item is not eligible for formula funding. Small business clients and community clients in the rural Big Bend region would not be able to receive business advising and would have difficulty in competing for Small Business Administration loans, hampering the rural region's ability to realize its full economic potential.

**Formula Funded**

This item is not eligible for formula funding.

**Non-Formula Support Needed**

Non-Formula Support is needed on a permanent basis.

**Benchmarks**

Training has been provided in business skills via 699 workshops spread throughout the BBRMSBDC's eight (8) county service area. As a direct result of the center's efforts, as of 09/30/17 BBRMSBDC clients have received \$165,435,459 in new capital infusion, helping to retain over 1,200 jobs and create an additional 1,786 new jobs.

### **Performance Reviews**

The data referenced in the image below represents the 10 performance goal sets that the Sul Ross State University SBDC is measured by. Our regional network "The Southwest Texas Border SBDC, "The Small Business Administration", and our host institution "Sul Ross State University" negotiate these goal sets through the refunding proposal for our center for each year.

FY'18 percentage of completion.

Clients counseled 100%  
Long Term Clients (since start of fiscal year) 92%  
Total Counselor Hours 84%  
Business Start-up Milestones 140%  
Business Expansions 67%  
Job Created(Full and part-time) 48%  
Jobs Retained 43%  
Capital Infusion Total (All loans and Equity) 76%  
Total Training Events 100%  
Training Attendees 79%

- Total Clients Counseled – This represents the total number of clients counseled by a center advisor during the fiscal year. Clients can be new or existing. By this point in the fiscal year, 100% of the goal was exceeded by one.
- Jobs Retained – This goal set represents the total number of jobs saved in an existing business. This includes existing employees who were able to keep their jobs due to an expansion project in which center advisor assistance was provided. By this time in the fiscal year, 43% of the goal was accomplished.

### **Statutory Changes**

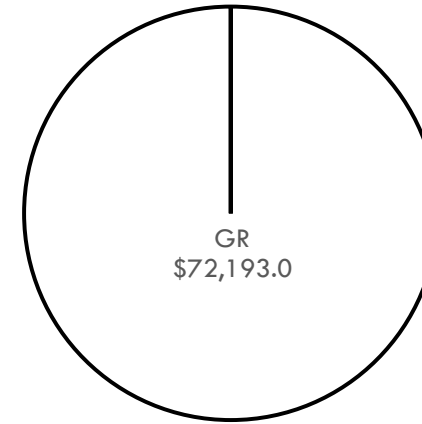
U.S. Congress continues to modernize the Small Business Act to ensure efficient and accountable oversight of the national SBDC program by the U.S. Small Business Administration. The SBA provides guidance and oversight through cooperative agreements with universities and colleges through the U.S.

**Sul Ross State University  
Criminal Justice Academy**

Original Appropriation \$107,500  
 Year Implemented 1994  
 First Year Funded 1994

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority Education Code, Sec. 96.01

2020-21 Funding Source



**Program Mission**

To provide continuing education and other services to the law enforcement community throughout West Texas. Strengthens both the teaching mission and the public service mission.

**Major Accomplishments**

The goal of the Sul Ross State University Law Enforcement is to provide the highest quality training possible for the 17-county region in West Texas. To accomplish this goal, we offer the Basic Peace Officer course, mandated in-service training for licensed peace officers and county corrections officers, and provide specialized training in topics requested by area law enforcement agencies. Currently, we are the only licensed academy between El Paso and Odessa, Texas to meet the training needs of academy cadets and licensed officers in the region. New administration of the academy began in February of 2017, with a new Training Coordinator. A TCOLE compliance audit was conducted and passed in December 2016. The license authorizing the existence of the academy was renewed with TCOLE, running through 3-31-2021. The academy offers a Basic Peace Officer course annually; 40-hour a week classes in on the Sul Ross State University campus in Alpine. The academy also increased the number of training hours from the TCOLE mandated 649 hours to 789 hours. During fiscal year 2017, the academy had 8 cadets successfully complete the Basic Peace Officer course and pass the State licensing exam. The academy also offered 10 training sessions of CEU training for law enforcement officers in the region during the fiscal year 2017. With an increase in federal law enforcement in the region, we expect the academy to benefit from an increasingly positive relationships with law enforcement agencies in the region. We will continue to offer an annual Basic Peace Officer Academy. We further anticipate offering further CEU courses to accommodate the needs of officers in the region. This in turn should relate to a steady increase in enrollment in the academy as the reputation of the academy has improved greatly.

**Impact of Not Funding**

"The lack of supportive state funding to an expanded JJLEA will make it difficult for the JJLEA to provide continuing and sufficient training to the Big Bend law enforcement community. The distance to the next closest training provider places a strain on local law enforcement agencies making it difficult to both meet state training mandates and provide a safe environment for the communities they serve.



**Formula Funded**

This item is not eligible for Formula Funding.

**Non-Formula Support Needed**

Non-Formula Support is needed on a permanent basis.

**Benchmarks**

During fiscal year 2017, the academy had 8 cadets successfully complete the Basic Peace Officer course and pass the State licensing exam. The academy also offered 10 training sessions of CEU training for law enforcement officers in the region during the fiscal year 2017.

**Performance Reviews**

New administration of the academy began in February of 2017, with a new Training Coordinator. A TCOLE compliance audit was conducted and passed in December 2016. The license authorizing the existence of the academy was renewed with TCOLE, running through 3-31-2021. The academy offers a Basic Peace Officer course annually; 40-hour a week classes in on the Sul Ross State University campus in Alpine. The academy also increased the number of training hours from the TCOLE mandated 649 hours to 789 hours. During fiscal year 2017, the academy had 8 cadets successfully complete the Basic Peace Officer course and pass the State licensing exam. The academy also offered 10 training sessions of CEU training for law enforcement officers in the region during the fiscal year 2017.

**Statutory Changes**

N/A

**Sul Ross State University  
Archives of the Big Bend**

Original Appropriation \$50,000  
 Year Implemented 1998  
 First Year Funded 1998

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority Education Code, Sec. 96.01

**Program Mission**

To collect, preserve and make available for research purposes the archival record of the Big Bend/Trans-Pecos region of Texas and Sul Ross State University. The Archives of the Big Bend functions as the repository for primary materials documenting a diverse history and culture and supports the academic mission of the University as a department of the Library.

**Major Accomplishments**

The Archives continues to be a major repository of choice for donors and researchers for its holdings documenting the history and culture of the Big Bend/Trans-Pecos region and Sul Ross State University. A variety of University classes access the Archives for assignments and hands on experience with unique historical materials. The University community in general makes extensive use for a variety of special projects. Use of the collections by a diverse and growing body of patrons continues, including filming of documents and images for a PBS documentary.

A completely new website has been constructed and is functioning. New content includes online access to recently digitized finding aids allowing researchers to do preliminary research off site. Portions of the University Archives including early yearbooks and commencement programs have been digitized and uploaded for use via the web site.

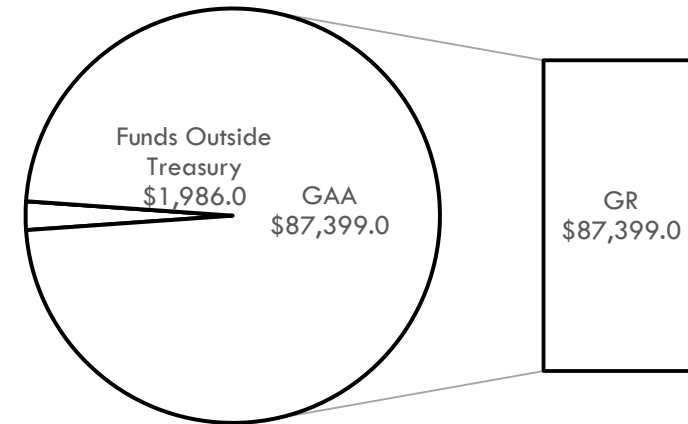
Archives staff has conducted research and gathered images for the President's Faculty Profiles in Sul Ross History for the institution's 100th anniversary and Centennial Celebration. This has coincided with updating portions of the University Collection.

Processing of several collections has significantly moved forward or been completed (Bonilla, Casey, housing of Fuentes). Digitization of a section of the Presidio County Abstract records has begun and will be ongoing. In the next two years, the focus on expanded accessibility and management of holdings will allow more ease of use by researchers and enhance the ability of staff to assist patrons. Continued digitization of collections and finding aids will enable patrons both off and on-site to make better use of resources and allow staff to devote more time to processing and acquisition. Efforts are underway to select, acquire, and implement an image management system for the many thousands of photographic images in the holdings. Use of such a system could provide better visibility of and access to images and result in time savings for staff and researchers.

The Profiles in Sul Ross History project and others for the institution's 100th anniversary will continue for the next two years.

All is dependent upon no additional funding cuts and hopefully reinstatement of some frozen positions. There are no indications that the myriad use of the Archives' holdings and services will be diminishing, but is, in fact, increasing.

**2020-21 Funding Source**



Failure to continue funding would severely restrict access to and use of unique and invaluable resources to students and to a patron base that includes the University, scholars, government officials, and the general public.

**Impact of Not Funding**

This item is not eligible for formula funding. Staffing would severely curtailed and thereby effectively halt acquisition activities. Educational and research opportunities for students, faculty, and other researchers would be significantly reduced.

**Formula Funded**

This item is not eligible for formula funding.

**Non-Formula Support Needed**

Non-Formula Support is needed on a permanent basis.

**Benchmarks**

Archives staff has conducted research and gathered images for the President's Faculty Profiles in Sul Ross History for the institution's 100th anniversary and Centennial Celebration. This has coincided with updating portions of the University Collection.

**Performance Reviews**

Archives has worked closely with the Records Management Coordinator and Officer to ensure that the process includes archiving appropriate SRSU materials.

**Statutory Changes**

N/A

**Sul Ross State University  
Museum of the Big Bend**

Original Appropriation \$50,000  
 Year Implemented 1972  
 First Year Funded 1972

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority Education Code, Sec.  
 96.01

**Program Mission**

The Mission of the Museum of the Big Bend, a Department of Sul Ross State University, is to serve and educate the public by collecting, preserving, exhibiting and interpreting the cultural, historic and natural materials that relate to the prehistory, history and cultural diversity of the Big Bend region of Texas and Mexico.

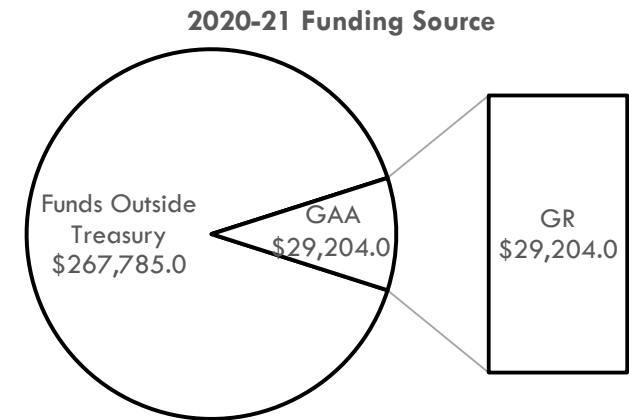
**Major Accomplishments**

In 2015, the museum placed accessioning both the permanent collection and the Yana and Marty Davis Map Collection as one of the top priorities at the museum. To facilitate this effort, the museum has contracted a part-time collection management assistant to identify and catalog the permanent collection, freeing the Curator of Collections to focus on accessioning the Yana and Marty Davis Map Collection. In 2017 to make the Yana and Marty Davis Map Collection more accessible to the public, the museum launched the Yana and Marty Davis Map Collection webpage and have uploaded 82 maps to the site. To date, nearly 5,000 objects in the permanent collection and 1,034 maps have been identified, located and properly accessioned in accordance to the practices and standards of the American Alliance of Museums. The exhibits at the Museum of the Big Bend have received recognition with awards from the Texas Historical Commission, Preservation Texas, and Humanities Texas. The museum has launched an “Adopt An Exhibit” fundraising program that will focus on updating the exhibits in the permanent exhibit Big Bend Legacy. In addition, the museum will be working on updating its outdated audio/video components in this exhibit area as well. In the Womack Education Room, the museum is actively working on sound abatement solutions to overcome the inherent acoustic problems in a room with a multiple hard surface areas.

Most importantly, the museum has selected Page Southerland Page to create architectural renderings for the Museum Annex to be built behind the museum building on the SRSU campus. Once the museum receives the final drawings, model and additional marketing materials, a major fund raising campaign will be launched targeting funders in major Texas cities as well as in the Big Bend area. The Museum Annex will be a show piece on the SRSU campus and will include both an exterior meeting area as well as interior conference/dining room for a myriad of events.

**Impact of Not Funding**

This item is not eligible for formula funding. The University would be unable to maintain the Museum, resulting in the loss of an important cultural and education resource, and the inability to provide educational and research opportunities for students and faculty.



**Formula Funded**

This item is not eligible for formula funding.

**Non-Formula Support Needed**

Non-Formula Support is needed on a permanent basis.

**Benchmarks**

In 2016-2017, there were 24,592 visitors that crossed the Museum threshold, for a monthly average of 2,049 visitors per month. In addition the Museum had set the goal of 6,000 “virtual visitations” per month. This public contact goal was met, with 1,581,080 hits for the year, making for a monthly average of 131,757 virtual visitors.

**Performance Reviews**

The Museum of the Big Bend published its first book, *Echoes of the Cordillera: Attitudes and Latitudes Along the Continental Divide*, based on the 2018 mid-winter exhibit of the same name, featuring photographs by Texas photographer Jim Bones and ekphrastic poetry written by 34 poets from Texas and New Mexico. The Museum sold over 300 copies of this publication. The exhibit which was on display from January 13-March 25, had 100 in attendance for the opening reception, with 5,394 in visitation.

The Museum hosted the 32nd Annual Trappings of Texas, April 14-May 27, the oldest continuously running exhibit of its kind in America that combines fine Western art with custom cowboy gear. In addition to the well-established events that make up the Trappings weekend, April 14-16, the Museum added a Meet the Artist Luncheon to enable Trappings artists, buyers and sponsors the opportunity to meet one another in a relaxed atmosphere.

**Statutory Changes**

N/A



### **Impact of Not Funding**

This item is not eligible for formula funding. Minority and small businesses in the Middle Rio Grande region would not be able to receive business counseling and would have difficulty in competing for Small Business Administration loans, hampering the region's ability to realize its full economic potential. If additional appropriations reductions become necessary, the Center's ability to assist new businesses in the region will be severely impacted. Service to the region would have to be reduced as the institution has no other funds available to support this.

### **Formula Funded**

No Formula funding has been received.

### **Non-Formula Support Needed**

Non-Formula Support is need on a permanent basis.

### **Benchmarks**

Productivity Measures Projected for FY18 (with 2.5 advisors) Actual for 2018 (end of fiscal year is 9/30/2018 with 12 weeks left in the year

Clients: -Projected 200, 300 Actual

Client Hours:- 2080

Hours per Case:- 10.4

Long Term Clients of 5+ hours: 66 Projected, 246 Actual Jobs

Created: 110 Projected, 200 Actual

Jobs Retained: 58 Projected, 131 Actual

Start ups: 32 Projected, 82 Actual

Expansions: 10 Projected, 18 Actual

Capital Formation: \$2,000,000 Projected, \$4,084,699 Actual

Training Events: 30 Projected, 19 Actual

Training Attendees: 300 Projected, 738 Actual

### **Performance Reviews**

•ASBDC Accreditation in 2017

•State Star winner, Sr. Advisor Cynthia Gomez, based on productivity performance competing against 9 other SWTXB Network centers.

### **Statutory Changes**

U.S. Congress continues to modernize the Small Business Act to ensure efficient and accountable oversight of the national SBDC program by the U.S. Small Business Administration. The SBA provides guidance and oversight through cooperative agreements with universities and colleges through the U.S.

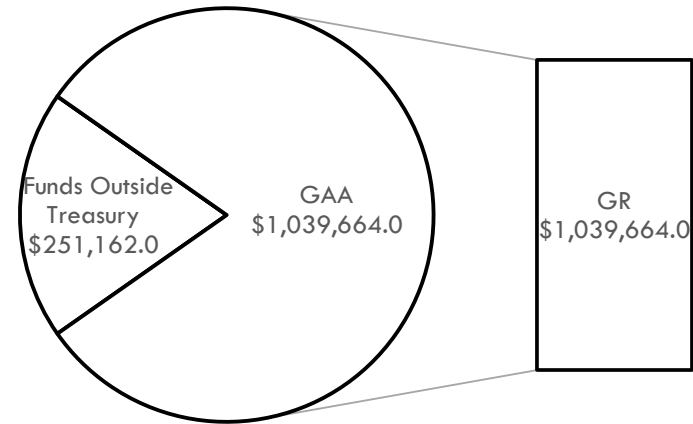
**The University of Texas Southwestern Medical Center  
Program for Science Teacher Access to Resources (STARS)**

Original Appropriation	\$750,000	Start Up Funding?	N
Year Implemented	1994	Transition Funding?	N
First Year Funded	1994	Legal Authority	Education Code, Ch. 74.101

**Program Mission**

The Science Teacher Access to Resources (STARS) program is dedicated to maintaining a robust educational partnership between UTSW and secondary teachers, and providing programs for bright secondary school students. STARS has two goals: to improve science education in the North Texas area and beyond, and to increase the interest and enthusiasm among bright secondary school students to pursue careers in STEM fields, especially as they impact the future of biomedicine.

**2020-21 Funding Source**



**Major Accomplishments**

STARS continues to offer professional development services and resources for science teachers, as well as programs for secondary school students, all virtually free of charge and many with paid stipends and other incentives. Since its inception in 1991, STARS has offered services to over 14,000 teachers from 3,500 schools. An estimated 65,000 students have been impacted by teacher and direct student participation. In each succeeding year, there has been significant growth in the program, with demand for participation from both teachers and students increasing.

Several programs continue to be offered that have been staples in the STARS core offerings for many years. These include a monthly Basic Science Symposium and In-services program for teachers, Summer Research Programs for students (close to 900 applications received for 51 positions) and teachers (8 weeks of full-time research), customized Medical Center Tours for school classes (3-4 per week), a monthly Exploring Post for secondary school students to explore careers in biomedicine, annual Women in Science and Medicine symposia, and hands-on summer Biology, Chemistry, Physics, and inaugural Biotechnology Workshops/Camps at which inexperienced teachers are coached by master teachers as they give lessons and direct lab exercises to students. STARS has also been able to promote these science summer camps beyond those held at UT Southwestern with Wylie ISD now offering the Biology camp based on the STARS model. Interest and participation in STARS will continue to grow in the next two years. The following are planned programs and expected numbers of participants during this time:

-STARS Basic Science Symposia attracts over 100 students and teachers monthly. The 2018-2019 program will include a full-day symposium on “Women in Science and Medicine,” “Autism Spectrum Disorders,” and a new collaboration with the Inter-professional Leadership Committee to host the “Careers in Biomedical Sciences Symposium” with an expected registration of 400 per event.



- New hands-on In-Service for teachers on “Visualizing the Molecules that Drive Biology,” as well as a “Biotechnology 101” workshop will be offered.
- Multiple, weekly tours of medical school for nearly 4,000 high school students will continue.
- Expect STARS’ award-winning monthly Exploring Post to expand.
- Develop additional middle school programs with school representatives.
- Continue hosting the Uplift District science and engineering fair, work with Irving ISD to host its Biomedical Sciences Academy Science Fair, and provide judges for other science fairs.
- Continue STARS biology, chemistry, physics, and biotechnology camps
- With the approval of a recently submitted external grant, STARS will expand its summer science camp model to Fort Worth ISD, targeting Career and Technical Education teachers and students and focusing on rapidly developing science topics impacting biomedical and health science practice today.

### **Impact of Not Funding**

State funding is essential to sustain STARS core programs and new initiatives which already face pressures of high demand and limited monies to provide access. Without funding, valuable professional development for teachers will be curtailed, and the 8-10 point improvement students have shown on End of Course science related exams will suffer, students will be unable to tour medical facilities which inspire a career in STEM, and students seeking early research opportunities through the program will have to search for alternative options where currently only 6% of applicants can be accommodated. Unfortunately, external funds have been far more challenging to obtain in the last few years as science and outreach budgets tighten so state support is critical. For example, the Howard Hughes Medical Institute stopped its pre-college programs in 2012, and the NIH has transferred much of its outreach budget to fund its core research mission. Similarly, state funding has been reduced by over 30% since FY11-12 which makes support all the more essential to maintain STARS activities.

### **Formula Funded**

No

### **Non-Formula Support Needed**

Core support for the Program for Science Teacher Access to Resources (STARS) is needed on a permanent basis to maintain and continue the remarkably oversubscribed Program for Science Teacher Access to Resources (STARS). The program ensures that North Texas students and teachers have access to invaluable STEM related hands-on professional development, summer camps, science programs, research opportunities and tours of medical facilities that foster curiosity and innovation among our youngest Texans, who will ultimately steer the future of science and medicine in the 21st century and concurrently help to drive our State’s economy.

**Benchmarks**

Suggested performance metrics associated with permanent funding are reflected in Section 13.

**Performance Reviews**

Program for Science Teacher Access to Resources (STARS) provides high-quality STEM related professional development, student focused programs throughout the school year and summers that include research opportunities, tours and camps to the North Texas region. Performance can be assessed as follows:

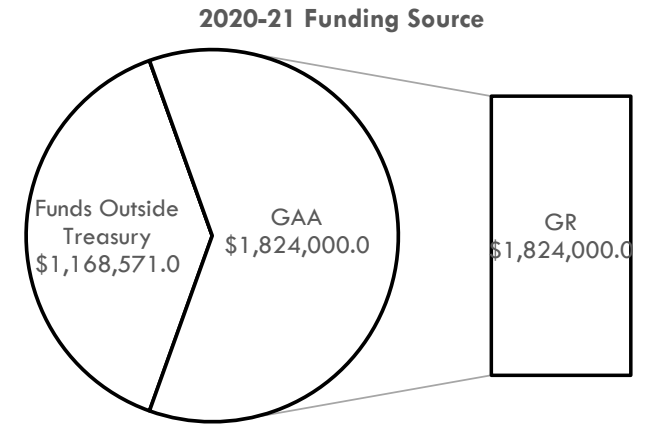
- number of teacher participants
- number of student participants
- numbers of schools impacted
- number of summer program applicants and slots available

**Statutory Changes**

None

**Texas A&M University System Health Science Center  
Forensic Nursing**

Original Appropriation	\$2,000,000	Start Up Funding?	N
Year Implemented	2016	Transition Funding?	N
First Year Funded	2016	Legal Authority	General Appropriations Act (2018-19 Biennium), Rider 11, page III-199.



**Program Mission**

The purpose of this program is to increase the number of forensic nurses and other forensic professionals with advanced education, specialized training and continuing education to provide compassionate care to victims, improve forensic training/education programs and systems, be fair to alleged perpetrators, and furnish clinically solid data that will meet and stand up to legal challenges.

The Texas A&M College of Nursing (TAMU CON) has assembled a team of state and national experts to develop the first Forensic Healthcare Program in Texas. These forensic nurses bring expertise in adult and child sexual assault, human trafficking, death investigation and extensive experience in providing forensic education and outreach. These experts have developed a comprehensive forensic program to positively influence the health and well-being of those impacted by violence in Texas. The funding is being used to grow the forensic initiative in three program areas: Community Outreach and Education, Academic Programs, and Research Programs.

**Major Accomplishments**

- More than 15 strategic partnerships with experts working with victims of violence in Texas: Partnerships include the Texas State Crime Lab, Institute of Victimology, Attorney General Sexual Assault Prevention and Crisis Services, Department of Family and Protective Services, and Sexual Assault Nurse Examiner programs.
- Two Forensic Healthcare focused academic programs: Master of Science in Nursing Degree in Forensic Nursing and Graduate Certificate in Forensic Healthcare. Approximately 14 nursing forensic professionals are enrolled in our academic programs to advance their knowledge in forensic healthcare and ongoing recruitment of emerging forensic healthcare professionals continues.
- Revision of the Texas Evidence Collection Protocol: This work provides current, evidence-based practice guidelines that will improve the quality and integrity of forensic evidence collection and will withstand scrutiny in courts of law. High quality evidence collection and processing is a nationwide challenge and Texas now has a current and contemporary protocol.
- Outreach Education: Forensic education to rural hospital emergency departments Regional trainings for multi-disciplinary forensic professionals. The TAMU forensic educational outreach programs have resulted in over 1 500 Texans receiving education on abuse and neglect related topics.
- Increased visibility and influence: TAMU Forensic nurses have received board appointments at state, national and international levels. Sexual Assault Nurse Examiner (SANE) Program Development and Growth:

- The Texas Office of the Attorney General has transitioned the responsibility for delivering the SANE course to the CON.
  - o Texas SANE-A and SANE-P Education Course 40 hr. online course is being developed, in collaboration with state and national SANE experts. Prepared to launch November 2018.
  - o Case/mock trial simulations are being developed to augment the online course; expected to launch December 2018.
  - o TAMU Forensic Nurses will serve as best-practice consultants for SANE programs across Texas, and provide consultation for new SANE program development.
  - o TAMU CON will host an annual SANE Coordinators forum and professional development conference.
- Telehealth SANE Services Pilot Program
  - o To support existing SANE programs in rural locations, and Hospitals without access to SANEs.
- Forensics integration throughout TAMU academic programs
  - o Integrate content into academic programs. All TAMU senior nursing students take the 2 hour Basic Evidence Collection course and clinical skills training required for ED nurses in Texas, meaning approximately 200-225 nurses per year have this required training on entry to practice. This could serve as a model for all Texas nursing programs.
- Build on Partnerships and enhance collaboration with the TAMU colleges of Law, Criminal Justice, Medicine, etc., as well as other universities and community agencies.

### **Impact of Not Funding**

The Forensic Outreach Program is already making a statewide impact on the numerous issues caused by interpersonal violence and crime in the state of Texas. There is tremendous momentum for the programs and services for crime victims who have previously lacked visibility and service integration. This emerging infrastructure and network will not continue without the funding to lead the comprehensive initiative, resulting in lack of access to education for community and health providers on contemporary issues of sexual assault, human trafficking, and violence. Without funding, the expert forensic nurses developing and teaching the academic programs and leading these initiatives will be pursued by other states that are working toward the outcomes that Texas is leading.

Educating nurses to obtain either a master of science in Forensic Nursing degree or a Forensic Health Care Certificate will prepare additional leaders in the field of forensic health care, impacting systems through the delivery of high quality victim-centered, trauma informed care and through interfacing with law enforcement and legal communities. The updated evidence collection protocol developed will result in improved evidence collection based on scientific advancements in forensic evidence collection thus providing better leads for the investigation and prosecution of sex crimes. The next advancement in evidence collection is projected to improve the contents of the sexual assault evidence collection kit.

### **Formula Funded**

None

**Non-Formula Support Needed**

Permanent

**Benchmarks**

N/A

**Performance Reviews**

- Annually a programmatic review is presented to the TAMUS Board of Regents.
- The forensic nursing coordinator is a member of the Total Program Evaluation (TPE) Committee which reviews and evaluates the program quality and to review curricular decisions. Data are analyzed specific to each program including the forensic nursing program.
- The faculty teaching forensic nursing and the forensic nursing coordinator are members of the graduate curriculum committee, which lead the development, implementation, and evaluation of the graduate curricula to ensure high quality educational programs.
- The forensic nursing coordinator provide updates to the college executive committee for review and recommendations on the certificate, degree, and outreach programs. The executive committee reviews updates on student recruitment and enrollment in programs and provides recommendations.
- Dean's advisory council meets biannually to share updates and solicit feedback which includes representatives from the community of interest for the forensic nursing program.
- Annually, the forensic program reports to the Texas Office of the Attorney General the number of nurses who complete the SANE training.
- No audits reflecting significant findings.

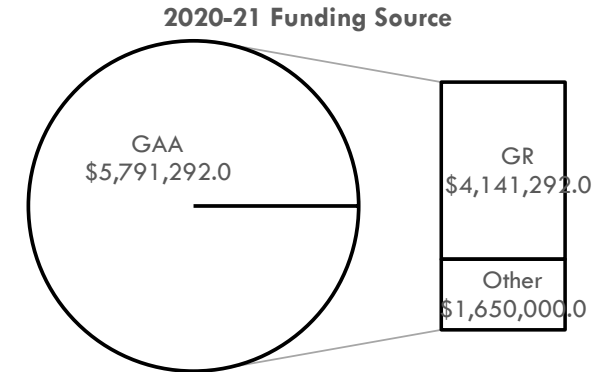
**Statutory Changes**

N/A

**University of North Texas Health Science Center at Fort Worth  
DNA Laboratory**

Original Appropriation    \$217,428  
 Year Implemented        2000  
 First Year Funded        2000

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority    Article V, Page 54, Rider 28, 2018-19 GAA, Texas Missing Persons and Human Identification Databases and Clearinghouses Related to Missing Persons and Children



**Program Mission**

Application of DNA technology at the UNT Health Science Center’s Center for Human Identification (UNTCHI) includes forensic DNA analyses and the identification of missing persons and unidentified human remains. The DNA Identity Laboratory was first funded by the State in 1989. Additional funding was appropriated in 2001 by the 77th Texas Legislature to establish the TX Missing Persons DNA Database, which is connected to the FBI’s CODIS database. Subsequent legislative changes have defined the TX Missing Persons DNA Database in the TX Code of Criminal Procedure and established UNTCHI as a criminal justice agency, expanding the scope of forensic casework services.

Currently, the UNTCHI is a resource for state and local law enforcement, medical examiners, justices of the peace, and TX courts; providing forensic DNA casework, backlog reduction of sexual assault evidence, identification of missing persons and unidentified remains, and forensic anthropological analysis at no cost. UNTCHI is committed to training doctoral and professional master’s students in forensic genetics, becoming the primary source of new DNA forensic scientists and analysts for crime laboratories within Texas. UNTCHI maintains an active, innovative research program to improve forensic identification capabilities.

**Major Accomplishments**

The UNTCHI DNA and forensic anthropology laboratories work in close collaboration with the Texas Department of Public Safety, the Texas Rangers, and the legal community.

UNTCHI is the single largest contributor of DNA profiles to the Federal CODIS missing and unidentified remains database. Since 2010, DNA profiles for 14,094 missing persons and 6036 unidentified remains cases have been uploaded to CODIS. 2097 identifications have been made, resolving 654 unidentified remains and 556 missing persons cases for TX agencies. In 2017, 254 human remains were identified, many of whom are likely murder victims.

The Forensic DNA Laboratory has analyzed 9464 cases since 2010, and 1475 in 2017 alone, supporting TX criminal investigations. While the majority are sexual assault cases, other case types are well-represented: forensic paternity, homicide, aggravated assault, robbery, and property crimes.

Analysts from UNTCHI provide expert testimony for TX criminal courts at no cost and provide guidance and testimony for both prosecution and defense. UNTCHI also supports the Texas Forensic Science Commission including proper interpretation of DNA mixture evidence and development of licensing procedures. Over 200 mixture cases from forensic labs in TX have been reviewed by UNTCHI. UNTCHI will continue to analyze DNA profiles and identify missing persons and human decedents found throughout the State of Texas. Many of these identifications represent victims of violent crime, and, in a number of these cases, the identification will lead to the apprehension and conviction of the perpetrator.

UNTCHI continues to receive Federal Backlog Reduction funds from the National Institute of Justice to provide forensic DNA backlog testing for law enforcement agencies, primarily in the North TX region. Funds from the Governor's Office will result in a backlog reduction of sexual assault kits. The CODIS entry and resulting matches contribute to the identification and convictions of perpetrators. Specialized forensic DNA analyses, not available through DPS laboratories, will continue to be provided. Additional State funding will allow these services to be provided more broadly.

Research and development of advanced methods of human identification by the Forensic Genetics Research Laboratory will ensure UNTCHI is a state-of-the-art facility and remains a recognized leader in forensic genetics. Support of the TX Forensic Science Commission will continue to address problems in DNA mixture interpretation, laboratory protocols, quality assurance, certification, and border deaths.

### **Impact of Not Funding**

Without legislative funding a substantial number of cases will not be analyzed. First, missing persons and unidentified remains would not be serviced as UNTCHI is the sole laboratory in the State with this expertise. In addition, the missing persons database would no longer be supported. The database provides a very powerful tool for investigators who are trying to locate missing persons or identify human remains by allowing federal, state, and local crime laboratories to electronically exchange and compare DNA profiles.

UNTCHI provides support to the DPS Crime Laboratory system regarding backlog reduction of sexual assault cases which would be hampered without sufficient funding. In addition, specialized DNA typing procedures, such as mitochondrial DNA, will not be available in the State for forensic casework analysis. Advanced technologies to support development of investigative leads would be compromised without UNTCHI's dedicated efforts.

UNTHSC's renowned faculty, DNA analysts, and forensic anthropologists would not be able to provide support to the Attorney General's Office and District Attorney's offices throughout the State. Without ongoing funding, UNTHSC's Center for Human Identification would not be able to support the initiatives described above.

### **Formula Funded**

N/A

**Non-Formula Support Needed**

We request that the non-formula funding support be made permanent and increased. This work provides a public service to Texas criminal justice agencies, medicolegal entities, and Texas courts. Sexual assaults, other criminal acts, and identification of human decedents are ongoing and increasing problems, and the State needs additional support. Backlogs are increasing and no longer manageable without permanent support.

**Benchmarks**

N/A

**Performance Reviews**

UNTHSC evaluates the effectiveness of the DNA Laboratory by leveraging State funds through its efforts in assisting the Department of Public Safety and the Department of Justice, as well as other agencies, through measures such as

- number of cases reviewed or processed
- number of CODIS associations and identifications
- number of special requests of casework
- number of testimonies supported

Listed below is the name of the Performance Measures, along with actual data and projections for FY14-21.

Forensic DNA Unit\*

Forensic DNA Casework 1381, 1520, 1452, 1475, 1238, 1550, 1625, 1700

CODIS Entries 984, 979, 877, 827, 887, 870, 910, 950

CODIS Matches/Hits 336, 504, 420, 403, 254, 425, 445, 465

Forensic DNA Testimony 29, 38, 27, 28, 37, 40, 45, 45

Missing Persons DNA Unit:

Family Reference Samples 166, 274, 317, 431, 491, 615, 650, 700

Unidentified Remains Samples 210, 222, 246, 210, 271, 275, 275, 275

Missing Persons DNA Testimony 2, 1, 1, 1, 1, 1, 1, 1

Research:

Publications (support admissibility) NA, NA, NA, 30, 24, 25, 25, 25

New Techniques Developed NA, NA, NA, 1, 2, 2, 2, 3

Specialized Testimony Support NA, NA, NA, 8, 7, 10, 10, 10

Professional Training of State Employees (event hours) NA, NA, NA, 20, 40, 40, 60, 80



**Statutory Changes**

The TX Missing Persons DNA Database is authorized in Chapter 63B of the TX Code of Criminal Procedure and defines the Center as a criminal justice agency. Under Art.63.051 Definitions, the “Center” is also defined as the University of North Texas Health Science Center. Change Chapter 63B to define the “Center” as the UNT Center for Human Identification located at the UNTHSC, rather than the whole UNTHSC to ensure that functionality is identified and focused.

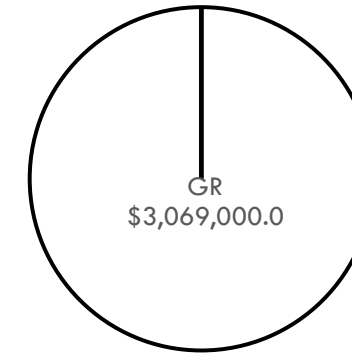
The UNT Center for Human Identification’s current operations and services are funded through two complimentary items (DNA Laboratory & additional funds beginning in FY 2016/2017 under the item, Texas Missing Persons & Human Identification). Combining these items into one item to fund the UNT Center for Human Identification would increase budgetary transparency and facilitate greater accountability by allowing for a single set of performance metrics for the services provided by the UNT Center for Human Identification.

Fund the UNT Center for Human Identification as a directly funded state entity housed at the UNTHSC with sufficient budget to meet the increased demand for services.

**University of North Texas Health Science Center at Fort Worth  
Economic Development & Technology Commercialization**

Original Appropriation	\$1,550,000	Start Up Funding?	N
Year Implemented	2006	Transition Funding?	N
First Year Funded	2006	Legal Authority	Education Code, Ch. 105.001

**2020-21 Funding Source**



**Program Mission**

The mission of Economic Development and Commercialization is to facilitate the development of Biotechnology and Translational Research at UNT Health Science Center. This funding enables the accomplishments of the goals set forth in Texas' Biotechnology Roadmap, which is to move biomedical research from bench to bedside, as well as to the community, along with the translation of new biotechnology discoveries into patents, commercial licenses, startup companies and jobs.

**Major Accomplishments**

Activities for economic growth in the Fort Worth community include:

- UNTHSC community partnership with TECH Fort Worth and the City of Fort Worth and its Economic Development Office
- UNTHSC Acceleration client companies (28+) and Labs (6) for life science companies and entrepreneurial support
- UNTHSC Discovery Center labs (2), serving an additional 12+ companies
- ZS Pharma, which raised \$112M in an IPO (acquired by AstraZeneca for \$2.7B)
- Cx Precision Medicine, a UNTHSC spinout company for Alzheimer's Disease
- TECH Fort Worth companies, which raised \$400+M in direct capital (excludes ZS Pharma & economic impact multiplier)
- Established Innovation Ecosystems Unit for growing relationships with local entrepreneurs & community partners (including TECH Fort Worth, City of Fort Worth, Fort Worth Chamber of Commerce, AccelerateDFW, Texas Christian University, and WeWork) to strategically impact economic development
- Launched new startups to fight cancer (Qana Therapeutics) and ophthalmic diseases (CIRC Therapeutics), plus a collaborative partnership with Cerenis Therapeutics to develop new pharmaceutical technologies
- Launched new startup in collaboration with MD Anderson (Fannin Partners) based on co-owned UNTHSC technology to fight cancer
- Held events that resulted in the formation of 16 new companies in just 108 hours
- Launched research projects to determine the impact of job creation by entrepreneurship in Fort Worth and assess the Fort Worth Dealmakers Network Efforts by UNTHSC and its collaborative partners over the next two years will continue to develop a more robust innovation ecosystem in Fort Worth that will in part be based on the formation of new startups, the outlicensing of inventions from UNTHSC, the support of regional startups by leveraged resources and personnel at UNTHSC and collaborations with industry partners. Fort Worth will also be equipped with more relevant data to expand economic development activities based on technology and innovation. Expected major accomplishments will include:
- A scorecard to track entrepreneurship and its impact on Fort Worth
- An annual Fort Worth State of Entrepreneurship event

- An increased number of Startup Weekend events
- Campus programming to solve specific identified healthcare challenges (Data-thons, Hack-a-thons, etc.)
- Community-wide entrepreneurial ecosystem programming (Launch DFW, Global Entrepreneurship Week, Startup Crawl, etc.)
- Expanded research development activities and investments at UNTHSC
- An increase in the number of technology licenses
- An increase in the number of startup formations
- Benchmarking and best-practice sharing activities
- Launch of select dedicated initiatives like accelerators, maker spaces, story-telling or a digital sandbox to raise ecosystem awareness and provide new resources to innovators

### **Impact of Not Funding**

Failure to fund this program will thwart continuing efforts by UNTHSC to commercialize new technologies, build research partnerships based on biotechnology, sustain the establishment and growth of startup companies, leverage state resources to support entrepreneurship and impact the North Texas economy with job creation and capital infusion. Cumulative progress toward building a more robust and diverse innovation ecosystem will largely be negated if UNTHSC can no longer support its programs and partners that are dedicated to this effort. The impact will be a setback for UNTHSC and Fort Worth. More than ever before, momentum exists in the community for growing the innovation ecosystem. The cost of not funding will be a loss of this momentum.

### **Formula Funded**

N/A

### **Non-Formula Support Needed**

Funding is needed on a permanent basis in order to sustain efforts to leverage state resources and personnel to impact economic development.

### **Benchmarks**

N/A

**Performance Reviews**

UNTHSC has internal metrics to evaluate the impact of leveraging State funds to the Economic Development and Commercialization program through measures such as

- creating new companies
- promoting entrepreneurship
- promoting businesses and partnerships
- developing research

Listed below is the name of the Performance Measures, along with actual data and projections for FY14-21.

Companies using UNTHSC facility (Supporting startup growth) 15, 15, 13, 10, 10, 11, 13, 15

Technology negotiations (Development activity) 1, 1, 1, 6, 8, 8, 8,

# of incubation clients (Entrepreneurial coaching) 26, 25, 30, 32, 30, 35, 40, 45

Cowtown Angels applications (Companies seeking funding) 75, 119, 120, 141, 250, 250, 275, 275

Event/workshop attendance (Multiple Innovation ecosystem growth) 1719, 1450, 1424, 1803, 1920, 2000, 2100, 2205

BAC client capital infusion (City BAC Launch/Growth of Business (millions))

16.3, 17.6, 33.6, 27.0, 25.4, 24.0, 25.0, 26.0

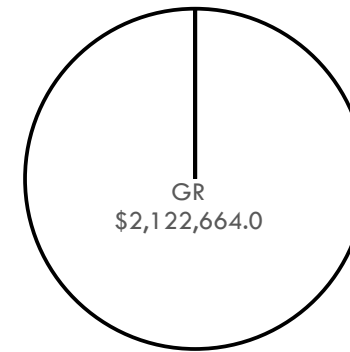
**Statutory Changes**

Statutory changes that could improve effectiveness include, 1) approval of increase in the amount of funding provided to expand the reach of the program within the Fort Worth community, 2) a reimagined Emerging Technology Fund that is managed by the state's university commercialization offices.

**University of North Texas Health Science Center at Fort Worth  
Texas Missing Persons and Human Identification Program**

Original Appropriation	\$1,298,000	Start Up Funding?	N
Year Implemented	2016	Transition Funding?	N
First Year Funded	2016	Legal Authority	Article III, Page 202, Rider 6, 2018-19 GAA, Texas Missing Persons and Human Identification Program

**2020-21 Funding Source**



**Program Mission**

The University of North Texas Health Science Center’s Center for Human Identification (UNTCHI) provides highly-specialized forensic analyses to Texas agencies. The UNTCHI combines capabilities of a forensic anthropology lab with those of a DNA lab, creating a unique resource for the investigation of missing persons and unidentified remains, which is provided to law enforcement, Texas Rangers, Medical Examiners, Justices of the Peace, and the TX courts at no cost to the requesting agencies. The forensic anthropology unit also supports the State’s medicolegal entities by providing a critical basis for determinations of cause and manner of death. UNTCHI provides expert witness testimony to support human identifications and the analysis of traumatic injuries in homicide cases. All services are provided to agencies at no cost.

With increases in unidentified bodies near the border, a priority effort has been dedicated to assisting these overwhelmed counties. In addition to the services above, UNTCHI supports border agencies with outreach, education, and assistance to ensure thorough analyses and investigations. UNTCHI strives to expand the submission of reference samples needed to identify decedents via DNA and to provide complete dental records for future comparisons.

**Major Accomplishments**

UNTCHI is the single largest contributor of DNA profiles to the Federal CODIS missing and unidentified persons database. Since 2010, DNA profiles for 14,094 missing persons and 6036 unidentified remains cases have been uploaded to CODIS. 2097 identifications have been made, resolving 654 unidentified remains and 556 missing persons cases for TX agencies. In addition, the Laboratory of Forensic Anthropology has analyzed over 1,300 remains cases, assisting law enforcement agencies and medicolegal entities in 151 Texas Counties with skeletal remains location, recovery, and analysis.

UNTCHI provides DNA and anthropological assistance to agencies in the defined TX border region. In 2017 alone, this support has included: forensic anthropological analyses of 80 skeletal remains cases, DNA analysis of 131 samples from unidentified remains, and 52 DNA associations leading to identifications of missing persons. These border deaths require a death investigation and a legal identification. This assistance is particularly important to border counties faced with an immediate and urgent need to identify human remains and missing persons.

UNTCHI works closely with the Texas Forensic Science Commission in its efforts to ensure that best practices for border death investigations are developed. UNTCHI will continue to provide timely and specialized forensic DNA and anthropology services to law enforcement, medical examiners, justices of the peace, and the courts throughout Texas. UNTCHI works closely with the Texas Rangers to provide services to rural Texas Counties which may not be aware of the resources that are available. Working with agencies in the defined border region, as well as all of Texas, to analyze and identify victims of migration, violent crime, and drug trafficking will continue to be a priority.

Agreements with foreign consulate offices in TX to provide family reference samples related to individuals missing near the border are underway. This increase in reference samples, which cannot be collected by traditional law enforcement, will require UNTCHI to increase processing, analyses, and evaluating identifications associated with these cases. These efforts are expected to identify more of the unknown human remains that have, or will be, recovered in the border region.

UNTCHI will continue to work with the Forensic Science Commission to develop best practices required to effectively investigate deaths along the Texas border, reunite families of the missing with their loved ones, and support TX law enforcement agencies and the judicial system.

### **Impact of Not Funding**

With ongoing reductions in Federal grant funding for missing persons investigations, no anticipation of restoration of such funds, and no federal grants targeted at border specific investigations, legislative funds are critical for the continuation of the work that UNTCHI provides to Texas law enforcement, medicolegal entities, the courts, and the citizens of Texas. Texas is the leader in the analysis and resolution of missing persons cases and unidentified remains and a pioneer in providing these services to investigative agencies who would otherwise not have the resources to access them. Without the State's ongoing funding, UNTCHI would not be able to support the initiatives described above, and Texas would be without this essential capability.

### **Formula Funded**

N/A

### **Non-Formula Support Needed**

We request that the non-formula funding support for this item be made permanent and increased. This work provides a public service to Texas criminal justice and medicolegal entities. The identification of missing persons, the analysis of unidentified human remains statewide, and assistance specific to remains recovered near the Texas-Mexico border are ongoing needs for the State of Texas and require permanent funding.

**Benchmarks**

N/A

**Performance Reviews**

UNTHSC evaluates the effectiveness of the Texas Missing Persons and Human Identification Program through its efforts in assisting the Department of Public Safety and the Department of Justice, as well as other agencies, through measures such as

- number of cases reviewed or processed
- number of CODIS associations and identifications
- number of Border Crossing Cases
- number of testimonies supported

Listed Below is the name of the Performance Measures, along with actual data and projections for FY14-21.

Missing Persons CODIS Associations:

TX Unidentified Remains Cases Associated 82, 66, 104, 101, 124, 125, 130, 135

TX Missing Persons Cases Associated 71 56, 90, 79, 90, 90, 90, 90

Border Assoc. (presumed border crossers) 15, 19, 42, 66, 61, 65, 70, 75

Border Assoc. (total region) 25, 23, 46, 71, 65, 70, 75, 80

Forensic Anthropology Unit:

Texas Anthropology Cases 108, 120, 151, 125, 106, 120, 120, 120

Texas Presumed Border Crosser Anthropology Cases 63, 71, 88, 68, 62, 65, 65

Anthropology Training (Event hours) 42, 42, 40, 41, 40, 45, 45, 45

Anthropology Testimony 3, 2, 2, 2, 3, 4, 4, 4

Materiality Review:

Case Reviews and Report Generation NA, NA, NA, NA, 41, 40, 50, 50

Testimony Support NA, NA, NA, NA, 1, 5, 10, 10

**Statutory Changes**

The TX Missing Persons DNA Database is authorized in Chapter 63B of the TX Code of Criminal Procedure and defines the Center as a criminal justice agency. Under Art.63.051 Definitions, the “Center” is also defined as the University of North Texas Health Science Center. Change Chapter 63B to define the “Center” as the UNT Center for Human Identification located at the UNTHSC, rather than the whole UNTHSC to ensure that functionality is identified and focused.

The UNT Center for Human Identification’s current operations and services are funded through two complimentary items (DNA Laboratory & additional funds beginning in FY 2016/2017 under the item, Texas Missing Persons & Human Identification). Combining these items into one item to fund the UNT Center for Human Identification would increase budgetary transparency and facilitate greater accountability by allowing for a single set of performance metrics for the services provided by the UNT Center for Human Identification.

Fund the UNT Center for Human Identification as a directly funded state entity housed at the UNTHSC with sufficient budget to meet the increased demand for services.

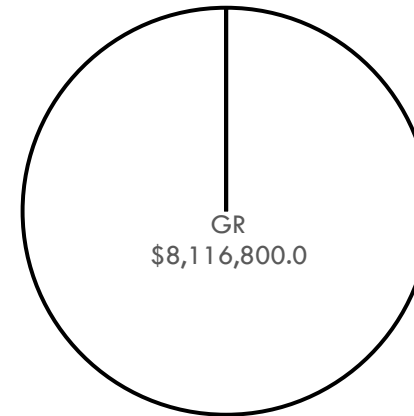


**Austin Community College  
Veteran's Assistance Centers**

Original Appropriation \$8,900,000  
 Year Implemented 2016  
 First Year Funded 2016

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority Education Code Ch. 130  
 and Sec. 61.063.

**2020-21 Funding Source**



**Program Mission**

Phase 1: Construction of the Veterans Assistance Center on the San Antonio College campus, and renovations made to the veterans center at St. Philip's College campus.

Phase 2: Construction of veteran student housing on the San Antonio College campus and on-going operational activities.

Phase 3: Renovation of the San Antonio College Empowerment Center, which provides critical services to veterans and other special populations in the Bexar County community as follows:

1. Women's Center: provides comprehensive services for women and non-traditional populations including displaced homemakers, women-in-transition, single parents/student parents and re-entry women in order to assist them to realize their academic, career and personal goals. Students must be on department caseload to receive services.
2. Seguir Adelante Program: provides assistance to individuals in our community who desire to improve their family's economic security and stability through continued education or training. Services are offered for someone entering college for the first time or after a long absence from school or individuals re-entering the workforce.
3. Mi CASA Program: assists low-to-moderate income families become self-sufficient by assisting them to find employment, improve computer skills and by providing comprehensive career development and other services in a one stop environment

**Major Accomplishments**

Phase 1 Complete: construction and renovations complete on both campuses.

**Impact of Not Funding**

Phase 3 will not be completed.

**Formula Funded**

None

**Non-Formula Support Needed**

Permanent

**Benchmarks**

N/A

**Performance Reviews**

N/A

**Statutory Changes**

N/A



**Formula Funded**

None

**Non-Formula Support Needed**

Permanent

**Benchmarks**

Since 1971, the Star of the Republic Museum has held accreditation from the American Alliance of Museums. This distinction is held by only 5% of all museums in the nation.

**Performance Reviews**

N/A

**Statutory Changes**

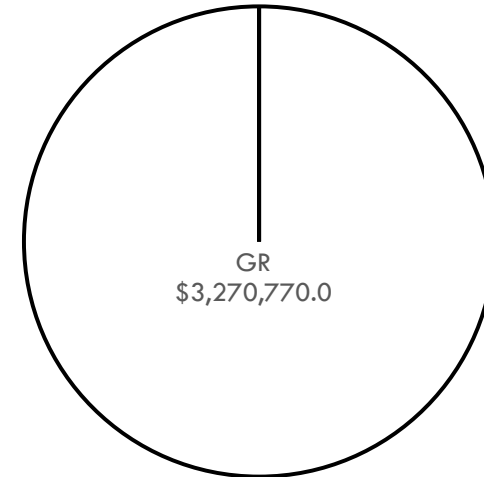
N/A

**Dallas Community College  
Small Business Development Center**

Original Appropriation \$0  
 Year Implemented 1986  
 First Year Funded 1988

Start Up Funding? N  
 Transition Funding? N  
 Legal Authority Education Code Ch. 130  
 and Sec. 61.063.

**2020-21 Funding Source**



**Program Mission**

The mission of the North Texas Small Business Development Center (SBDC) is to accelerate the North Texas economy by helping entrepreneurs grow sustainable businesses. The SBDC conducts research, counsels and trains businesses in managing, financing and operating small businesses, providing comprehensive information services and access in a variety of fields. The network of professionals span across 49 counties in North Texas assisting various industries and business segments at every stage of development. The SBDC provides management and technical assistance to small businesses and aspiring entrepreneurs. Business consulting services are provided face-to-face and cover areas such as business plan development, capital acquisition, marketing, research analysis and regulatory compliance.

**Major Accomplishments**

Since 1986, the network has consistently served tens of thousands of businesses in a region that boasts a population of 9 million with a thriving entrepreneur footprint. The North Texas SBDC provides outstanding business consulting and training services to varied constituencies. The NTSBDC Network is comprised of 12 field centers and 10 satellite offices serving the 49-county North Texas Region. Working together, the field centers have a dynamic impact on the economic climate of the counties served by providing small business assistance to over 3,800 small businesses through one-on-one customized consulting resulting in over 22,700 hours to small business owners. Grant year 2017 NTSBDC deliverables reveal the creation of 2,115 jobs and acquired capital of \$128,443,216 for small businesses. It is the philosophical approach of the SBDC to guide and train small business clients through a customized and relevant approaches. All business owners are eligible for SBDC management and technical advising at no charge.

**Impact of Not Funding**

N/A

**Formula Funded**

None

**Non-Formula Support Needed**

Permanent

**Benchmarks**

N/A

**Performance Reviews**

The SBDC is subject to routine financial and programmatic audits by its primary federal funding agency the Small Business Administration (SBA). The SBDC has never been issued a finding by our federal funding agency. The SBDC program is subject to annual A-133 audits by the state, and Dallas County Community College District's Internal Audit performs audits on all colleges regularly.

**Statutory Changes**

U.S. Congress has increased funding levels through statute changes, adding new initiatives for the SBDCs to address nationally. This makes increases in State funding used as match to the federal programs extremely important. The SBDC's state funding allows the Dallas County Community College to provide required match to federal funding programs and expand services and programs to address new areas vital to small businesses. Through this funding, the SBDC continues to contribute substantially to the economic growth of the State of Texas. Loss of State funding reduces the network's ability to match federal dollars received and level of services offered by the NTSBDC as well as limit our ability to apply for additional and match funding for compatible economic programs that would be of benefit to SBDC clients.



**Impact of Not Funding**

Not receiving funding would close the Texas Heritage Museum. The museum would have to close the “Official Texas State Memorial to Native-Born Texans Medal of Honor Recipients” which was designated by the 81st Legislature Regular Session. No funding would be detrimental to the museum’s three divisions: Galleries and Collections, Historical Research Center, and Hill College Press. By closing the Galleries and Collection division the museum would no longer provide Hill college students and visitors an opportunity to learn and experience Texas military history. By closing the Historical Research Center division, people from all over the nation and students would lose a vital research center to learn about Texas and US military history. The Hill College Press division is the only academic press located at a community college in the State of Texas. By closing the Press, the state would lose a vital academic press which has been established for 50 years. Lastly, Hill College could no longer be “The College for the Study of Texas History” without the collaboration and support from the Museum. Faculty and students alike would be affected negatively and would lose out on the rich learning environment offered by Hill College history courses as well as other academic disciplines and programs offered at the Museum.

**Formula Funded**

None

**Non-Formula Support Needed**

The original intent initiated in 1997 by Lieutenant Governor Bob Bullock that remains the same today is for the museum to receive permanent basis non-formula funding in the state appropriations for continued operations since the museum is not eligible for formula funding. The state appropriations received from the beginning in 1997 are to provide operational support to the museum so Hill College, a rural community college, can have a first-class museum and offer courses using the museum collections for students who might not have ever had the opportunity to tour a museum, or take a college course featuring museum collections. Former Hill College President Dr. William Auvenshine started working with Texas Lieutenant Governor Bob Bullock, a Hill College graduate, to expand the Museum and fund the Museum operations that were beyond Hill College means by funding an academic museum, research center, and press on Texas military history that the whole State of Texas could be proud of. In 1997, a special line item, under Hill College appropriations by the Texas State Legislature, was secured to renovate the old Hill College library building into the Museum and establish what is known as the Texas Heritage Museum. Bob Bullock said “the Texas Heritage Museum at Hill College being so successful was the prelude to creating the Bob Bullock Texas State History Museum in Austin.”



**Benchmarks**

There are many benchmarks that are indicated in the museum's 5-year strategic plan ; the Dean of this museum is a direct report to the President of the college and meets weekly to integrate the museum into the college's strategic plan , mission and core values; the museum works with Hill College's accreditation with SACS and is voluntary working toward accreditation with the Association Alliance of Museums; the Dean of the museum gives an annual report to its membership and the Hill College Board of Regents.

**Performance Reviews**

There are performance metrics that are tracked following the museum's 5-year strategic plan and annual departmental academic unit tasks.

**Statutory Changes**

N/A

**Laredo Community College  
Import/Export Training Center**

Original Appropriation \$165,570  
 Year Implemented 1994  
 First Year Funded 1994

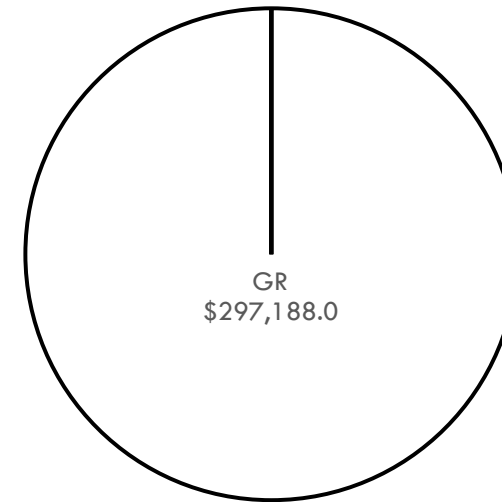
Start Up Funding? N  
 Transition Funding? N  
 Legal Authority Education Code Ch. 130  
 and Sec. 61.063.

**Program Mission**

The mission of the Regional Import/Export Training Center (ITIA) also known as the Laredo Community College Economic Development Center (LCCEDC) is to enhance the economic growth, development, and the global competitiveness of Laredo within the College District (Webb, Jim Hogg and Zapata County) and the South Texas region through high quality education, training, and services focusing on continuous workforce improvement, technology deployment, and business development.

According to the Laredo Trade Numbers Publication, Laredo, Texas handled over 51.5 percent of the U.S.–Mexico Trade, the #2 largest Custom District for exports in the U.S. in 2017 accounting for \$303.37 billion in total trade, and the #3 Customs District for imports in the U.S. in 2017 in total trade by dollar value. With import and exports from over 60 countries, 510 freight forwarders, 210 trucking companies, 105 United States Custom Brokers and over two million commercial trucks crossing yearly through the Port of Laredo, Texas, the LCCEDC works very closely with the international trade industry to provide training, workshops, and logistics online modules to prepare the workforce to enter the trade industry. Most recently, the LCCEDC initiated the Cybersecurity Certification Program that provides training and testing for an industry recognized certification in Cybersecurity Prevention (CySA+).

2020-21 Funding Source



**Major Accomplishments**

FY 2014-2017

- Provided educational and training resources to sustain our strong collaborative initiatives in the Laredo, Texas border region and state for workforce, businesses, custom brokers, forwarding agencies, and logistics/manufacturing companies through workshops and training.
- Successfully brought together over 30 businesses and organizations (over 300 people) through the establishment of the Annual LCCEDC IMPACT Economic Development Forum which provides vital information and includes a clear focus of our region in the industries of economic & industrial development, international trade, workforce development, and commerce & business development.

- Held employment-recruiting events with workforce partners to hire over 300 people in various jobs in key high demand industries in our College District including international trade, oil and gas and medical.
- Over 300 international trade certificates were awarded to participating students in the LCCEDC Certified Customs Specialist and Certified Export Specialist online module program.

FY 2015-2018

- Awarded \$225,000 to purchase (HVAC) equipment through the TWC Skills Development Fund grant.
- Awarded \$20,000 to provide training to employees of businesses with less than 100 employees through the TWC Skills for Small Business grant.
- Over 600 Certified Customs Specialist and Certified Export Specialist international trade certificates were awarded to participating students including 2 U.S. Custom Broker Licenses.

**Impact of Not Funding**

If funding were discontinued, the LCCEDC would cease to exist in its current form as these funds allow the LCCEDC to operate. Funding is crucial, not only in terms of promoting the services of the Center, but it also provides the necessary resources to support the import/export, logistics, and international trade industry.

Additionally, LCCEDC continues to develop strong partnerships necessary to generate the type of specialized projects that can generate non-general revenue. A major emphasis for the LCCEDC is the integration of new technology that is critical to the continuation of educational services that the Center provides to businesses, government entities, and the workforce industry.

**Formula Funded**

None

**Non-Formula Support Needed**

Non-Formula Support is needed on a Permanent Basis to continue with the mission and goals of the Regional Import/Export Training Center (ITIA).

**Benchmarks**

Due to the economic & workforce development, international trades, logistics and manufacturing keep changing each year, the Regional Import/Export Training Center (ITIA) has no benchmarks.

**Performance Reviews**

NA

**Statutory Changes**

Funding for the Regional Import/Export Training Center is vital and plays a key role in the workforce development of our community. For the center to continue to provide support and services to the community, we must explore various methods to keep up with continuous legislative changes. These changes such as decreased funding limits our center and affects the abilities to provide crucial services to the community as a whole.



**Formula Funded**

None

**Non-Formula Support Needed**

N/A

**Benchmarks**

N/A

**Performance Reviews**

NA

**Statutory Changes**

N/A