Texas State University System
Quarterly Board of Regents Meeting
Thursday, August 7, 2025 - 12:30 PM
Sul Ross State University
Morgan University Center
1108 East Avenue B
Alpine, TX 79830

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Texas State University System
General Motions

1. General Motions

1.A. TSUS: Approval of Minutes May 2025

1.B. TSUS: Approval of Minutes June 2025

1.C. TSUS: Approval of Consent Agenda

1.D. TSUS: INFORMATIONAL: Calendar of Upcoming Board Meetings

TSUS: Approval of Minutes May 2025

Upon motion of Regent _____, seconded by Regent _____, it was ordered that:

> The minutes of the quarterly Board of Regents meeting held May 1 – 2, 2025, be approved.

MINUTES

OF

THE BOARD OF REGENTS

OF

THE TEXAS STATE UNIVERSITY SYSTEM

Quarterly Board Meeting

May 1-2, 2025

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COMMITTEE MEETINGS

The committee meetings were each held prior to the Board of Regents meeting via teleconference as follows:

• Academic and Health Affairs	April 21, 2025	2:00 p.m.	CDT
• Finance and Audit	April 22, 2025	2:00 p.m.	CDT
• Rules and Regulations	April 23, 2025	11:00 a.m.	CDT
• Planning and Construction	April 24, 2025	11:00 a.m.	CDT

ACADEMIC AND HEALTH AFFAIRS COMMITTEE

Committee Members
Regent Russell Gordy, Committee Chair; Regent Sheila Faske; Regent Stephen Lee

Call to Order
The Academic and Health Affairs Committee of the Texas State University System was called to order on April 21, 2025 at 2:00 p.m. CDT by Committee Chair Russell Gordy. The meeting was held telephonically.

Present
Regent Russell Gordy, Committee Chair; Regent Sheila Faske; Regent Don Flores sitting in for Regent Stephen Lee

Also Present
Student Regent Olivia Discon; Chancellor Brian McCall; Dr. John Hayek, Vice Chancellor for Academic and Health Affairs; Ms. Carole Fox, Chief Audit Executive; Ms. Nelly Herrera, Vice Chancellor and General Counsel; Mr. Sean Cunningham, Vice Chancellor for Governmental Relations; Dr. Ashley Spicer-Runnels, Assistant Vice Chancellor for Academic and Health Affairs; Mr. Derrick Alexander, Senior Director of Creative and Digital Communications; Ms. Malú González, Director of Board Operations; and various component campus representatives

Absent
Regent Stephen Lee

Discussion Items
Committee Chair Russell Gordy called on Dr. John Hayek to present the agenda items.

Dr. Hayek presented LU: Addition of Doctor of Business Administration in Energy Management. The committee approved the item to be taken to the full Board.

Dr. Hayek presented SHSU: Degree Program Addition—Bachelor of Applied Arts and Sciences in Business. The committee approved the item to be taken to the full Board.

Dr. Hayek presented SRSU: Add Bachelor of Science in Psychology at the Sul Ross State University RGC Campus. The committee approved the item to be taken to the full Board.

Dr. Hayek presented TXST: Add a Bachelor of Science Major in Applied Communication Studies. The committee approved the item to be taken to the full Board.

Dr. Hayek presented TXST: Add a Bachelor of Science Major in Data Science. The committee approved the item to be taken to the full Board.

Dr. Hayek presented TXST: Add a Bachelor of Science Major in Mass Communication. The committee approved the item to be taken to the full Board.

Dr. Hayek presented TXST: Add a Doctor of Philosophy Degree with a Major in Kinesiology. The committee approved the item to be taken to the full Board.

Dr. Hayek presented TXST: Add a Master of Science Major in Artificial Intelligence. The committee approved the item to be taken to the full Board.

Dr. Hayek presented TXST: Add a Master of Science Major in Electrical Engineering. The committee approved the item to be taken to the full Board.

Dr. Hayek presented TXST: Add a Master of Science Major in Industrial and Business Operations Engineering. The committee approved the item to be taken to the full Board.

Dr. Hayek presented LSCO: New Program Proposal—Audio/Video Technology Certificate and Audio/Video Technology Associate of Applied Science Degree. The committee approved the item to be taken to the full Board.

Dr. Hayek presented LSCO: New Program Proposal—Culinary Arts Basic Certificate, Culinary Arts Intermediate Certificate, and Culinary Arts Management Associate of Applied Science Degree. The committee approved the item to be taken to the full Board.

Dr. Hayek presented LSCO: New Program Proposal—Graphic Design Certificate and Graphic Design Associate of Applied Science Degree. The committee approved the item to be taken to the full Board.

Dr. Hayek presented LSCO: New Program Proposal—Machining Fundamentals Certificate, Machining Advanced Shop Certificate, and Machine Shop Management Associate of Applied Science Degree. The committee approved the item to be taken to the full Board.

Dr. Hayek presented LSCO: New Program Proposal— Medical Office Support Certificate and Medical Assisting Administration Associate of Applied Science Degree. The committee approved the item to be taken to the full Board.

Dr. Hayek presented LSCO: New Program Proposal— Physical Therapy Assistant Associate of Applied Science Degree. The committee approved the item to be taken to the full Board.

Dr. Hayek presented TSUS: Preliminary Enrollment Report Spring 2025. This item was informational only. No action was taken.

Dr. Hayek briefly outlined the Consent Agenda items, which consisted of:

- LU: Program Modification—Reinstating the Bachelor of Applied Arts and Sciences Degree
- LU: Program Modification—Bachelor of Science in Family Science
- LU: Reorganization of the Department of Sociology, Social Work and Criminal Justice
- LU: Program Modification—Bachelor of Science in Hospitality Management & Culinary Arts
- LU: Program Modification—Bachelor of Science in Nutrition
- SHSU: Certificate Addition—Undergraduate Certificate in Gulf Studies
- SHSU: Program Deletion—Bachelor of Science in Agricultural Communications
- SHSU: Semester Credit Hour Change—Executive Master of Business Administration in Banking and Financial Institutions and Master of Science in Project Management
- SRSU: Add Bachelor of Arts in Communication with a Concentration in Interpersonal Communication at the Sul Ross State University RGC Campus
- SRSU: Create the Rio Grande College of Business at the Sul Ross State University Alpine Campus and Reorganize the Department of Business Administration at the Alpine Campus
- SRSU: Creation of the College of Education at Sul Ross State University RGC and Reorganization of the Department of Education at the RGC Campus
- TXST: Add an Undergraduate Certificate in Business German
- TXST: Add an Undergraduate Certificate in Professional German

TXST: Add an Undergraduate Certificate in Translation
TXST: Change Major Names
TXST: Reduce the Semester Credit Hour Degree Requirements
LIT: Revision of Associate of Applied Science in Management and Entrepreneurship
LIT: Revision of Level 1 Certificate and Associate of Applied Science in Utility Line Technology
LSCO: New Program Proposal—IT Support Technician Basic Certificate and IT Support Technician Intermediate Certificate
LSCO: Program Modification—Core Curriculum
LSCO: Program Modification—Medical Assisting Certificate
LSCPA: Create a New Level II Certificate in Data Analytics
LSCPA: Request to Reorganize Programs and Rename Department
TSUS: Out-of-State/Out-of-Country Study Programs

The committee approved the items to be included on the Consent Agenda.

Adjournment
There being no further business before the Committee, Committee Chair Russell Gordy adjourned the meeting at 2:41 p.m. CDT.

FINANCE AND AUDIT COMMITTEE

Committee Members
Regent Tom Long, Committee Chair; Regent Duke Austin; Regent Bill Scott

Call to Order
The Finance and Audit Committee of the Texas State University System was called to order on April 22, at 2:00 p.m. CDT by Committee Chair Tom Long. The meeting was held telephonically.

Present
Regent Tom Long, Committee Chair; Regent Duke Austin

Also Present
Regent Don Flores; Student Regent Olivia Discon; Dr. Brian McCall, Chancellor; Mr. Daniel Harper, Vice Chancellor and Chief Financial Officer; Ms. Carole Fox, Chief Audit Executive; Ms. Nelly Herrera, Vice Chancellor and General Counsel; Mr. Sean Cunningham, Vice Chancellor for Governmental Relations; Dr. John Hayek, Vice Chancellor for Academic and Health Affairs; Dr. Mike Wintemute, Vice Chancellor for Marketing and Communications; Dr. Ashley Spicer-Runnels, Assistant Vice Chancellor for Academic and Health Affairs; Ms. Johanna Sheffield, Assistant Vice Chancellor for Governmental Relations; Ms. Kelly Wintemute, Compliance Officer; Mr. Derrick Alexander, Senior Director of Creative and Digital Communications; Ms. Malú González, Director of Board Operations; Ms. Nisa Barger, Director of Public Art; Ms. Ramona Stricklan, Director Internal Audit; and various component campus representatives

Absent
Regent Bill Scott

Discussion Items
Committee Chair Tom Long called on Mr. Daniel Harper to present the agenda items.

Mr. Harper presented TXST: Ground Lease of STAR Park to the Texas State University Research Foundation. The committee approved the item to be taken to the full Board.

Mr. Harper presented LSCPA: Authorization to Set Residence Hall Rates. The committee approved the item to be taken to the full Board.

Mr. Harper presented TSUS: Operating Budget Adjustments FY25. This item was informational only. No action was taken.

Mr. Harper presented TSUS: Quarterly Investment Reports. This item was informational only. No action was taken.

Mr. Harper presented TSUS: Status of Implementation of Audit and Compliance Recommendations. This item was informational only. No action was taken.

Mr. Harper briefly outlined the Consent Agenda items, which consisted of:

SRSU: Donation of Land in Maverick County, Texas
TXST: STAR Park Operating Agreement with the Texas State University Research Foundation
TSUS: Depository Funds Policy

The committee approved the items to be included on the Consent Agenda.

Adjournment
There being no further business before the Committee, Committee Chair Tom Long adjourned the meeting at 2:09 p.m. CDT.

RULES AND REGULATIONS COMMITTEE

Committee Members
Regent Don Flores, Committee Chair; Regent Sheila Faske; Regent Stephen Lee; Regent Tom Long

Call to Order
The Rules and Regulations Committee of the Texas State University System was called to order on April 23, 2025 at 11:01 a.m. CDT by Committee Chair Don Flores. The meeting was held telephonically.

Present
Regent Don Flores, Committee Chair; Regent Sheila Faske; Regent Stephen Lee; Regent Tom Long

Also Present
Student Regent Olivia Discon; Dr. Brian McCall, Chancellor; Ms. Nelly Herrera, Vice Chancellor and General Counsel; Ms. Carole Fox, Chief Audit Executive; Mr. Sean Cunningham, Vice Chancellor for Governmental Relations; Dr. Mike Wintemute, Vice Chancellor for Marketing & Communications; Ms. Sandy Poel, Executive Legal Assistant; Mr. Derrick Alexander, Senior Director of Creative and Digital Communications; Ms. Malú González, Director of Board Operations; and various component campus representatives

Absent
None

Discussion Item
Committee Chair Don Flores called on Ms. Nelly Herrera to present the agenda item.

Ms. Herrera briefly outlined the Consent Agenda item, which consisted of:

TSUS: Approval of Rules and Regulations.

- Benefits, Gifts and Honoraria in *Chapter VIII, Paragraphs 5.9 and 5.10*

The committee approved the item to be included on the Consent Agenda.

Adjournment
There being no further business before the Committee, Committee Chair Don Flores adjourned the meeting at 11:08 a.m. CDT.

PLANNING AND CONSTRUCTION COMMITTEE

Committee Members
Regent Bill Scott, Committee Chair; Regent Duke Austin; Regent Russell Gordy; Regent Stephen Lee

Call to Order
The Planning and Construction Committee of the Texas State University System was called to order on April 24, 2025 at 11:00 a.m. CDT by Committee Chair Bill Scott. The meeting was held telephonically.

Present
Regent Bill Scott, Committee Chair; Regent Russell Gordy; Regent Stephen Lee

Also Present
Regent Don Flores; Student Regent Olivia Discon; Dr. Brian McCall, Chancellor; Mr. Daniel Harper, Vice Chancellor and Chief Financial Officer; Dr. John Hayek, Vice Chancellor for Academic and Health Affairs; Ms. Nelly Herrera, Vice Chancellor and General Counsel; Mr. Sean Cunningham, Vice Chancellor for Governmental Relations; Dr. Mike Wintemute, Vice Chancellor for Marketing & Communications; Mr. Peter Maass, Director of Capital Projects Administration; Mr. Derrick Alexander, Senior Director of Creative and Digital Communications; Ms. Malú González, Director of Board Operations; Ms. Nisa Barger, Director of Public Art; and various component campus representatives

Absent
Regent Duke Austin

Discussion Items
Committee Chair Bill Scott called on Mr. Daniel Harper to present the agenda items.

Mr. Harper presented SHSU: Design Development Documents for the Active Learning Center. The committee approved the item to be taken to the full Board.

Mr. Harper presented TXST: Texas State University Campus Master Plan. The committee approved the item to be taken to the full Board.

Mr. Harper presented TSUS: Capital Improvements Program. The committee approved the item to be taken to the full Board.

Mr. Harper presented TSUS: Planning and Construction Report. This item was informational only. No action was taken.

Mr. Harper briefly outlined the Consent Agenda items, which consisted of:

LU: Purchase Agreement for Warehouse Property
SHSU: Authorization to Increase the Project Expenditures Percentage Prior to Design Development Submittal Approval
SHSU: Contract for Comprehensive Management Services for the University Hotel
TSUS: Additions and Amendment to 2025-2030 Capital Improvements Program

Adjournment
There being no further business before the Committee, Committee Chair Bill Scott adjourned the meeting at 11:12 a.m. CDT.

BOARD OF REGENTS MEETING

I. CALL TO ORDER

The Quarterly Board of Regents meeting of The Texas State University System was called to order on Thursday, May 1, 2025 at 12:32 p.m. CDT by Chairman of the Board Alan Tinsley. The meeting was held on Texas State University's San Marcos campus in the LBJ Student Center Grand Ballroom, 301 Student Center Drive, San Marcos, TX. Noting the presence of a quorum, Chairman Tinsley called upon Regent Charlie Amato to deliver the invocation, Regent Russell Gordy to lead in the United States flag pledge, and Regent Don Flores to lead in the Texas flag pledge.

II. ATTENDANCE

Present
Chairman Alan Tinsley
Vice Chairman Stephen Lee
Regent Charlie Amato
Regent Sheila Faske
Regent Don Flores
Regent Russell Gordy
Regent Bill Scott
Student Regent Olivia Discon

Absent
Regent Duke Austin
Regent Tom Long

Also Present
Chancellor Brian McCall; President Jaime Taylor, LU; President Alisa White, SHSU; President Carlos Hernandez, SRSU; President Kelly Damphousse, TXST; President Sid Valentine, LIT; President Thomas Johnson, LSCO; President Betty Reynard, LSCPA

III. WELCOME REMARKS

Chairman Tinsley welcomed all present.

IV. APPROVAL OF MINUTES

2025-65 TSUS: Approval of Minutes February 2025

Upon motion of Chairman Tinsley, seconded by Regent Flores, with all Regents voting aye, it was ordered that the minutes of the quarterly Board of Regents meeting held February 13-14, 2025, are approved.

V. ACADEMIC AND HEALTH AFFAIRS

Regent Russell Gordy, Chair of the Academic and Health Affairs Committee, presented the following agenda items:

2025-66 LU: Addition of Doctor of Business Administration in Energy Management

Upon motion of Regent Gordy, seconded by Regent Lee, with all Regents voting aye, it was ordered that Lamar University is authorized to add the following program in the organization of the College of Business to be implemented Summer 2026.

2025-67 SHSU: Degree Program Addition—Bachelor of Applied Arts and Sciences in Business

Upon motion of Regent Gordy, seconded by Regent Amato, with all Regents voting aye, it was ordered that Sam Houston State University is authorized to offer a Bachelor of

Applied Arts and Sciences in Business, housed within the College of Business Administration with an implementation date of January 1, 2026, upon final approval by the TSUS Board of Regents and the Texas Higher Education Coordinating Board.

2025-68 SRSU: Add Bachelor of Science in Psychology at the Sul Ross State University RGC Campus

Upon motion of Regent Gordy, seconded by Regent Faske, with all Regents voting aye, it was ordered that Sul Ross State University (SRSU) is authorized to offer a Bachelor of Science in Psychology at the SRSU RGC campus, effective fall 2025 upon final approval of the TSUS Board of Regents and the Texas Higher Education Coordinating Board.

2025-69 TXST: Add a Bachelor of Science Major in Applied Communication Studies

Upon motion of Regent Gordy, seconded by Regent Flores, with all Regents voting aye, it was ordered that Texas State University is authorized to offer a new Bachelor of Science degree with a major in Applied Communication Studies.

2025-70 TXST: Add a Bachelor of Science Major in Data Science

Upon motion of Regent Gordy, seconded by Regent Flores, with all Regents voting aye, it was ordered that Texas State University is authorized to offer a new Bachelor of Science degree with a major in Data Science.

2025-71 TXST: Add a Bachelor of Science Major in Mass Communications

Upon motion of Regent Gordy, seconded by Regent Flores, with all Regents voting aye, it was ordered that Texas State University is authorized to offer a new Bachelor of Science degree major in Mass Communication.

2025-72 TXST: Add a Master of Science Major in Electrical Engineering

Upon motion of Regent Gordy, seconded by Regent Flores, with all Regents voting aye, it was ordered that Texas State University is authorized to offer a new Master of Science degree with a major in Electrical Engineering.

2025-73 TXST: Add a Master of Science Major in Artificial Intelligence

Upon motion of Regent Gordy, seconded by Regent Flores, with all Regents voting aye, it was ordered that Texas State University is authorized to offer a new Master of Science degree with a major in Artificial Intelligence.

2025-74 TXST: Add a Doctor of Philosophy Degree with a Major in Kinesiology

Upon motion of Regent Gordy, seconded by Regent Flores, with all Regents voting aye, it was ordered that Texas State University is authorized to add a new Doctor of Philosophy degree with a major in Kinesiology.

2025-75 TXST: Add a Master of Science Major in Industrial and Business Operations Engineering

Upon motion of Regent Gordy, seconded by Regent Flores, with all Regents voting aye, it was ordered that Texas State University is authorized to offer a new Master of Science degree with a major in Industrial and Business Operations Engineering.

2025-76 LSCO: New Program Proposal – Audio/Video Technology Certificate and Audio/Video Technology Associate of Applied Science Degree

Upon motion of Regent Gordy, seconded by Regent Faske, with all Regents voting aye,

it was ordered that Lamar State College Orange is authorized to create and implement Spring 2026, in accordance with the Texas Education Code, the rules and regulations for the Texas Higher Education Coordinating Board and Schools Commission on Colleges (SACSCOC), a(n):

1. Audio/Video Technology Certificate (24 SCH)
2. Audio/Video Technology Associate of Applied Science Degree (60 SCH)

2025-77 LSCO: New Program Proposal – Culinary Arts Basic Certificate, Culinary Arts Intermediate Certificate, and Culinary Arts Management Associate of Applied Science Degree

Upon motion of Regent Gordy, seconded by Regent Faske, with all Regents voting aye, it was ordered that Lamar State College Orange is authorized to create and implement Spring 2026, in accordance with the Texas Education Code, the rules and regulations for the Texas Higher Education Coordinating Board and Schools Commission on Colleges (SACSCOC), a:

1. Culinary Arts Basic Certificate (24 SCH)
2. Culinary Arts Intermediate Certificate (42 SCH)
3. Culinary Arts Management Associate of Applied Science Degree (60 SCH)

2025-78 LSCO: New Program Proposal- Graphic Design Certificate and Graphic Design Associate of Applied Science Degree

Upon motion of Regent Gordy, seconded by Regent Faske, with all Regents voting aye, it was ordered that Lamar State College Orange is authorized to create and implement Spring 2026, in accordance with the Texas Education Code, the rules and regulations for the Texas Higher Education Coordinating Board and Schools Commission on Colleges (SACSCOC), a:

1. Graphic Design Certificate (24 SCH);
2. Graphic Design Associate of Applied Science Degree (60 SCH).

2025-79 LSCO: New Program Proposal- Machining Fundamentals Certificate, Machining Advanced Shop Certificate, and Machine Shop Management Associate of Applied Science Degree

Upon motion of Regent Gordy, seconded by Regent Faske, with all Regents voting aye, it was ordered that Lamar State College Orange is authorized to create and implement Spring 2026, in accordance with the Texas Education Code, the rules and regulations for the Texas Higher Education Coordinating Board and Schools Commission on Colleges (SACSCOC), a:

1. Machining Fundamentals Certificate (15 SCH);
2. Machining Advanced Shop Certificate (30 SCH);
3. Machine Shop Management Associate of Applied Science Degree (60 SCH).

2025-80 LSCO: New Program Proposal- Medical Office Support Certificate and Medical Assisting Administration Associate of Applied Science Degree

Upon motion of Regent Gordy, seconded by Regent Faske, with all Regents voting aye, it was ordered that Lamar State College Orange is authorized to create and implement Spring 2026, in accordance with the Texas Education Code, the rules and regulations for the Texas Higher Education Coordinating Board and Schools Commission on Colleges (SACSCOC), a:

1. Medical Office Support Certificate (21 SCH);
2. Medical Assisting Administration Associate of Applied Science Degree (60 SCH).

2025-81 LSCO: New Program Proposal- Physical Therapy Assistant Associate of Applied Science Degree

Upon motion of Regent Gordy, seconded by Regent Faske, with all Regents voting aye, it was ordered that Lamar State College Orange is authorized to create and implement Spring 2026, in accordance with the Texas Education Code, the rules and regulations for the Texas Higher Education Coordinating Board and Schools Commission on Colleges (SACSCOC), a Physical Therapy Assistant Associate of Applied Science Degree.

Informational Item – TSUS: Preliminary Enrollment Report Spring 2025

The Preliminary Enrollment Report Spring 2025 was presented as an informational item only. No action was taken.

Regent Gordy noted that the following items are found on the Consent Agenda:

- LU: Program Modification—Bachelor of Science in Family Science
- LU: Program Modification—Bachelor of Science in Hospitality Management & Culinary Arts
- LU: Program Modification—Bachelor of Science in Nutrition
- LU: Program Modification—Reinstating the Bachelor of Applied Arts and Sciences Degree
- LU: Reorganization of the Department of Sociology, Social Work and Criminal Justice
- SHSU: Certificate Addition—Undergraduate Certificate in Gulf Studies
- SHSU: Program Deletion—Bachelor of Science in Agricultural Communications
- SHSU: Semester Credit Hour Change—Executive Master of Business Administration in Banking and Financial Institutions and Master of Science in Project Management
- SRSU: Add Bachelor of Arts in Communication with a Concentration in Interpersonal Communication at the Sul Ross State University RGC Campus
- SRSU: Create the Rio Grande College of Business at the Sul Ross State University Alpine Campus and Reorganize the Department of Business Administration at the Alpine Campus
- SRSU: Creation of the College of Education at Sul Ross State University RGC and Reorganization of the Department of Education at the RGC Campus
- TXST: Add an Undergraduate Certificate in Business German
- TXST: Add an Undergraduate Certificate in Professional German
- TXST: Add an Undergraduate Certificate in Translation
- TXST: Change Major Names
- TXST: Reduce the Semester Credit Hour Degree Requirements
- LIT: Revision of Associate of Applied Science in Management and Entrepreneurship
- LIT: Revision of Level 1 Certificate and Associate of Applied Science in Utility Line Technology
- LSCO: New Program Proposal—IT Support Technician Basic Certificate and IT Support Technician Intermediate Certificate
- LSCO: Program Modification—Core Curriculum
- LSCO: Program Modification—Medical Assisting Certificate
- LSCPA: Create a New Level II Certificate in Data Analytics
- LSCPA: Request to Reorganize Programs and Rename Department

- TSUS: Out-of-State/Out-of-Country Study Programs

These items were voted on and passed under the approval of the Consent Agenda. These items can be found immediately following the meeting minutes.

VI. FINANCE AND AUDIT

Regent Bill Scott, a member of the Finance and Audit Committee, called on Mr. Daniel Harper who presented a brief report on the property insurance program.

Regent Bill Scott presented the following agenda items:

2025-82 TXST: Ground Lease of STAR Park to the Texas State University Research Foundation

Upon motion of Regent Scott, seconded by Regent Amato, with all Regents voting aye, it was ordered that Texas State University is authorized to enter into an initial 10-year ground lease of STAR Park, consisting of 65.182 acres in San Marcos, Texas with the Texas State University Research Foundation, and that the Executive Vice President and Chief Financial Officer of the University is authorized to execute all documents and instruments necessary to carry out this transaction upon approval from Texas State University System Administration.

2025-83 LSCPA: Authorization to Set Residence Hall Rates

Upon motion of Regent Scott, seconded by Regent Gordy, with all Regents voting aye, it was ordered that the accompanying schedule titled “Proposed Residence Hall Rates, effective Fall 2025” are approved.

Informational Item – TSUS: Operating Budget Adjustments FY25

The Operating Budget Adjustments FY25 were presented as an informational item only. No action was taken.

Informational Item – TSUS: Quarterly Investment Reports

The Quarterly Investment Reports were presented as an informational item only. No action was taken.

Informational Item – TSUS: Status of Implementation of Audit and Compliance Recommendations

The Status of Implementation of Audit and Compliance Recommendations were presented as an informational item only. No action was taken.

Regent Scott noted that the following items are found on the Consent Agenda:

- SRSU: Donation of Land in Maverick County, Texas
- TXST: STAR Park Operating Agreement with the Texas State University Research Foundation
- TSUS: Depository Funds Policy

These items were voted on and passed under the approval of the Consent Agenda. These items can be found immediately following the meeting minutes.

VII. PLANNING AND CONSTRUCTION

Regent Bill Scott, Chair of the Planning and Construction Committee, presented the following agenda items:

2025-84 SHSU: Design Development Documents for the Active Learning Center
Upon motion of Regent Scott, seconded by Regent Gordy, with all Regents voting aye, it was ordered that the design development documents for the Active Learning Center project at Sam Houston State University are approved.

2025-85 TXST: Texas State University Campus Master Plan
Upon motion of Regent Scott, seconded by Regent Amato, with all Regents voting aye, it was ordered that the 2025-2035 Campus Master Plan for Texas State University is approved.

2025-86 TSUS: Capital Improvements Program
Upon motion of Regent Scott, seconded by Regent Flores, with all Regents voting aye, it was ordered that the Capital Improvements Program for fiscal years 2026 through 2031 is adopted.

Informational Item – TSUS: Planning and Construction Report
The Planning and Construction Report was presented as an informational item only. No action was taken.

Regent Scott noted that the following items are found on the Consent Agenda:

- LU: Purchase Agreement for Warehouse Property
- SHSU: Authorization to Increase the Project Expenditures Percentage Prior to Design Development Submittal Approval
- SHSU: Contract for Comprehensive Management Services for the University Hotel
- TSUS: Additions and Amendment to 2025-2030 Capital Improvements Program

These items were voted on and passed under the approval of the Consent Agenda. These items can be found immediately following the meeting minutes.

VIII. RULES AND REGULATIONS

Regent Don Flores, Chair of the Rules and Regulations Committee, noted that the following items are found on the Consent Agenda:

- TSUS: Approval of Rules and Regulations
  1. Benefits, Gifts and Honoraria in *Chapter VIII, Paragraphs 5.9 and 5.10.*

This item was voted on and passed under the approval of the Consent Agenda. This item can be found immediately following the meeting minutes.

IX. GOVERNMENTAL RELATIONS

Chairman Tinsley called on Regent Amato, who asked Vice Chancellor Sean Cunningham to make a brief report. Vice Chancellor Cunningham presented a legislative update concerning state and federal issues that have the potential to impact the Texas State University System.

X. CONTRACTS

Chairman Tinsley noted that all contracts are on the Consent Agenda.

LU: Approval to Purchase Learning Management System, Blackboard Learn
Lamar University is authorized to purchase continued access to the eLearning solution (Blackboard) with DLT Solutions, LLC through DIR contract # DIR-CPO-5677, commencing March 1, 2025, for a sum not to exceed $3,000,000, is approved.

LU: Tenth Amendment to Agreement with Chartwells
Tenth Amendment to the Contract between Lamar University and Compass Group USA, Inc., by and through its Chartwells Division, commencing on August 1, 2025, is approved.

LU, LSCO, LSCPA, LIT: Seventh Amendment to Agreement with Barnes & Noble College Booksellers, LLC
Seventh Amendment to the Agreement between Lamar University, Lamar State College Port Arthur, Lamar State College Orange, Lamar Institute of Technology and Barnes & Noble College Booksellers, LLC, commencing on May 1, 2025, is approved.

SHSU: Event License Agreement for the Fall 2025 Football Season
Sam Houston State University is authorized to execute an Event License Agreement with Dynamo Stadium, LLC for use of the Dynamo Stadium for the Fall 2025 football season.

All contract items were passed under the Consent Agenda and can be found following the meeting minutes.

XI. PERSONNEL

Chairman Tinsley presented the following agenda items:

2025-87 TSUS: Delegation of Authority to Determine the Compensation for the Chancellor
Upon motion of Regent Lee, seconded by Regent Gordy, with all Regents voting aye, it was ordered that the Chair of the Board of Regents is delegated the authority to determine the compensation of the Chancellor during Fiscal Year 2026 and make necessary updates to the existing employment and deferred compensation contracts.

2025-88 TSUS: Delegation of Authority to Determine the Compensation for the Chief Audit Executive
Upon motion of Regent Flores, seconded by Regent Scott, with all Regents voting aye, it was ordered that the Chair of the Finance and Audit Committee is delegated the authority to determine the compensation of the Chief Audit Executive during Fiscal Year 2026.

Chairman Tinsley noted that the following item is found on the Consent Agenda:

- TSUS: Faculty Personnel

This item was voted on and passed under the approval of the Consent Agenda. This item can be found immediately following the meeting minutes.

XII. MISCELLANEOUS

Chairman Tinsley presented the following items:

2025-89 LU: Naming of Carolyn J. Keating Engineering Building

Upon motion of Chairman Tinsley, seconded by Regent Lee, with all Regents voting aye, it was ordered that Lamar University is authorized to recognize Carole Keating for her transformative gift to create the Carolyn J. Keating Center for Academic and Career Success in the College of Engineering. This gift has allowed Lamar University to establish a hub for student success, with a strategic focus on promoting the development of crucial skills. Foremost among these is the commitment to nurturing career-ready graduates. This initiative aims to ensure that Lamar University students completing their degrees emerge as the best-prepared individuals among their peers, seamlessly transitioning into the workforce.

In appreciation of this most generous gift to the University and its students, one of the largest gifts ever to the College of Engineering, the remodeled building that will house the Center and other student programming shall be named the Carolyn J. Keating Engineering Building.

2025-90 LSCPA: Renaming of the Industry Training Facility in Honor of A. Morris Albright, Jr.

Upon motion of Chairman Tinsley, seconded by Regent Gordy, with all Regents voting aye, it was ordered that Lamar State College Port Arthur will rename the Industry Training Facility to the A. Morris Albright Industry Training Facility in recognition of Mr. Albright's extraordinary support of LSCPA, and contingent upon Mr. Albright's gift and/or bequest of One Million Dollars to Lamar State College Port Arthur.

2025-91 TSUS: Appointment of Dr. Wendy Elmore, as President of Lamar State College Orange

Upon motion of Chairman Tinsley, seconded by Regent Lee, with all Regents voting aye, and upon the recommendation of Dr. Brian McCall, Chancellor, it was ordered that Dr. Wendy Elmore, currently executive vice president and provost of Lamar State College Orange, is appointed president of Lamar State College Orange, with a start date of no later than June 1, 2025.

A walk-on item on the Miscellaneous agenda was considered.

2025-92 TSUS/LSCO: Resolution Honoring Dr. Thomas Johnson, President of Lamar State College Orange; Order Conferring President Emeritus Status

Upon motion of Regent Scott, seconded by Regent Lee, and upon the recommendation of the Chancellor, it was ordered that:

1. The attached resolution, honoring Dr. Thomas Johnson, be hereby adopted and forever memorialized in the proceedings of this Board of Regents and in the permanent records of Lamar State College Orange; and

2. The title, "President *Emeritus*," together with all privileges and perquisites stated in the *Rules and Regulations* for professors' *emeriti*, be conferred and forever inure to President Johnson; and

WHEREAS, Dr. Thomas Johnson, a proud native of Port Arthur, was the first in his family to attend college, beginning his academic journey at Angelina Junior College and ultimately earning five degrees—including a bachelor's and a master's degree from Sam

Houston State University, and a doctorate from Texas Southern University—embodying the mission of higher education to transform lives; and,

WHEREAS, Dr. Thomas Johnson devoted more than 20 years to law enforcement, serving with honor and distinction in the Houston Police Department, where he discovered his passion for teaching and education; and,

WHEREAS, Dr. Thomas Johnson began a second distinguished career in higher education, contributing in teaching and senior positions at Houston Community College and Sam Houston State University, and serving at Tyler Junior College in progressively senior roles, including assistant vice president of student affairs; and,

WHEREAS, Dr. Thomas Johnson became President of Lamar State College Orange (LSCO) in 2018, bringing with him a dynamic and student-centered vision, marked by a more than 50 percent increase in enrollment between 2018 and 2024, increased graduation rates, and the highest number of degrees and certificates awarded in the institution's history; and,

WHEREAS, Dr. Thomas Johnson presided over one of the most ambitious periods of campus development in LSCO's history, completing the majority of a 10-year master plan within seven years and overseeing the construction of the Academic Building, the Electromechanical Technology Buildings, the creation of Gatemouth Plaza, and the renovation of the historic First Baptist Church into a vibrant Student Success Center; and,

WHEREAS, Dr. Thomas Johnson strategically expanded LSCO's geographic and academic footprint by opening satellite campuses in Lumberton and Livingston, introducing more than 20 new academic and workforce programs, and establishing critical partnerships such as the Golden Triangle FAME Chapter to align with industry needs and create new pathways to student success; and,

WHEREAS, Dr. Thomas Johnson fostered a culture of innovation and accessibility at LSCO through a series of initiatives, including the implementation of an eight-week class schedule, the introduction of the Tilley Gator mascot, and the creation of LSCO's first collegiate sport—bass fishing—which achieved national recognition, while guiding the college through its successful SACSCOC reaccreditation, and leading robust fundraising and grant acquisition efforts to support student achievement and institutional growth; and,

WHEREAS, Dr. Thomas Johnson and his wife, Karen, have been active leaders and volunteers in the Orange community, supporting local organizations such as United Way, OCARC, and Orange Christian Services, and forming lasting bonds with students, faculty, and community members; and,

WHEREAS, Dr. Thomas Johnson embraced the college's guiding phrase, "a place where hope meets opportunity," a reflection of the institution's mission to uplift and empower students through accessible, high-quality education and life-changing opportunities;

NOW, THEREFORE, BE IT RESOLVED that the Board of Regents of the Texas State University System unanimously adopt this Resolution, thanking Dr. Thomas Johnson for his exceptional service to the students, faculty, and staff of Lamar State College Orange,

the Texas State University System, and the Great State of Texas, for all are the better for him having passed this way.

Adopted by the Board of Regents of the Texas State University System this first day of May, 2025.

Chairman Tinsley noted that the remaining action item under the Miscellaneous section has been moved to Friday, May 2, 2025.

- TSUS: Gift Reports

This item was voted on and passed under the approval of the Consent Agenda. This item can be found immediately following the meeting minutes.

XIII. RECESS TO EXECUTIVE SESSION

Chairman Tinsley recessed the Board to Executive Session at 1:36 p.m. CDT in accordance with *Chapter 551* of the Texas *Government Code* to discuss legal, real estate and personnel issues.

XIV. RECONVENE IN OPEN SESSION

The Board reconvened in open session at 4:19 p.m. CDT on Thursday, May 1, 2025.

XV. RECESS OPEN SESSION

At 4:19 p.m. CDT, Chairman Tinsley recessed the meeting until the following morning.

XVI. RECONVENE

The Quarterly Board of Regents meeting of the Texas State University System was reconvened on Friday, May 2, 2025 at 10:00 a.m. CDT by Regent Alan Tinsley. The meeting was held on Texas State University's San Marcos campus in the LBJ Student Center Grand Ballroom, 301 Student Center Drive, San Marcos, TX. A quorum was present.

XVII. STUDENT ADVISORY BOARD (SAB) INTRODUCTIONS

Chairman Tinsley asked each president to introduce his or her respective students to the Board. Joshua Taylor, outgoing Chair of the TSUS SAB introduced incoming Chair, Ethan Ellis. Mr. Ellis announced the names of the Vice Chair, Secretary, and Parliamentarian.

XVIII. CAMPUS UPDATES

Chairman Tinsley called on President Kelly Damphousse to present a campus update for Texas State University.

Chairman Tinsley called on President Sid Valentine to present a campus update for Lamar Institute of Technology.

XIX. PROGRESS REPORT

Chancellor Brian McCall presented a progress report on Key Performance Indicators for 2024-2025.

XX. TSUS FOUNDATION UPDATE

Dr. Mike Wintemute, Executive Director of the Foundation, made a presentation to the Board regarding the current status of Foundation funds, awards, and scholarships.

XXI. MISCELLANEOUS (CONTINUED)

2025-93 TSUS: Adoption of a Resolution Recognizing Ms. Olivia Discon for Her Service as the 2024-2025 Student Regent

Upon motion of Regent Scott, seconded by Regent Gordy, with all Regents voting aye, it was ordered that the following resolution be adopted in recognition and appreciation of Ms. Olivia Discon for her exemplary term of service as the 2024-2025 Student Regent of the Texas State University System.

WHEREAS, Olivia Discon has excelled as a Criminal Justice major and English minor at Sam Houston State University, with aspirations to pursue a career in law; and

WHEREAS, she has demonstrated outstanding leadership as acting president of the Sam Houston State University Center for Law, Engagement, and Politics and as president of the Sam Houston State University Pre-Law Society, one of the largest pre-law societies in the state of Texas; and

WHEREAS, Discon has demonstrated a strong commitment to public service through her role as assistant to the city manager for the City of Huntsville and her prior work as an economic development intern; and

WHEREAS, she is expected to graduate in May 2026 and has already made a meaningful and lasting impact through her academic achievements, leadership roles, and community involvement; and

WHEREAS, her tenure as Student Regent has been characterized by thoughtful service, professionalism, significant time and effort, and a genuine enthusiasm for supporting the students and institutions across the Texas State University System;

NOW, THEREFORE, BE IT RESOLVED, that the Board of Regents of the Texas State University System hereby expresses its appreciation to Olivia Discon for her service and leadership and wishes her continued success in her future endeavors.

Adopted by the Board of Regents of the Texas State University System this second day of May 2025.

XXII. APPROVAL OF FUTURE BOARD MEETING DATES

2025-94 TSUS: Approval of Future Board Meetings

Upon motion of Chairman Tinsley, seconded by Regent Lee, with all Regents voting aye, it was ordered that:

The future quarterly Board meetings are scheduled as follows:

Dates:	Host:	City:
February 12-13, 2026	Lamar University	Beaumont
May 28-29, 2026	Texas State University System	Austin
August 6-7, 2026	Sam Houston State University	Huntsville
November 19-20, 2026	Texas State University	San Marcos

XXIII. APPROVAL OF CONSENT AGENDA

2025-95 TSUS: Approval of Consent Agenda

Upon motion of Chairman Tinsley, seconded by Regent Flores, with all Regents voting aye, it was ordered that the Board acknowledged those items on the Consent Agenda which have been reviewed and approved at the campus level as being presented to the Board for informational purposes only, and that all other items on the Consent Agenda that are not for informational purposes only, are approved.

XXIV. GENERAL MOTIONS

Chairman Tinsley outlined one general informational item regarding the schedule of upcoming board meetings:

Dates:	Host:	City:
August 7-8, 2025	Sul Ross State University	Alpine
November 20-21, 2025	Sam Houston State University	Huntsville

XXV. PUBLIC COMMENTS

Chairman Tinsley called for public comments. There were no public comments.

XXVI. ADJOURNMENT

Chairman Tinsley adjourned the meeting at 11:00 a.m. CDT.

Attested by:
Brian McCall, Ph.D.
Chancellor and Secretary to the Board

CONSENT/APPENDIX

TSUS: Approval of Minutes June 2025

Upon motion of Regent _____, seconded by Regent _____, it was ordered that:

The minutes of the special called Board of Regents meeting held June 30, 2025, be approved.

MINUTES

OF

THE BOARD OF REGENTS

OF

THE TEXAS STATE UNIVERSITY SYSTEM

Special Called Board Meeting

June 30, 2025

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BOARD OF REGENTS MEETING

I. CALL TO ORDER

The special called telephonic Board of Regents meeting of The Texas State University System was called to order on June 30, 2025, at 9:30 a.m. CDT by Chairman of the Board Alan Tinsley.

II. ATTENDANCE

Present

Chairman Alan Tinsley
Vice Chairman Stephen Lee
Regent Charlie Amato
Regent Duke Austin
Regent Sheila Faske
Regent Don Flores
Regent Russell Gordy
Regent Tom Long
Regent Bill Scott

Absent

Student Regent Donavan Brown

Also Present

Chancellor Brian McCall; Mr. Daniel Harper, Vice Chancellor and Chief Financial Officer; Ms. Carole Fox, Chief Audit Executive; Ms. Nelly Herrera, Vice Chancellor and General Counsel; Dr. John Hayek, Vice Chancellor for Academic and Health Affairs; Dr. Mike Wintemute, Vice Chancellor for Marketing and Communications; Mr. Derrick Alexander, Senior Director of Creative and Digital Communications; Ms. Malú González, Director of Board Operations and External Relations; and various component campus representatives.

III. RECESS TO EXECUTIVE SESSION

Chairman Tinsley recessed the Board to Executive Session at 9:33 a.m. CDT in accordance with *Chapter 551* of the Texas *Government Code* to discuss legal, real estate and personnel issues.

IV. RECONVENE IN OPEN SESSION

The Board reconvened in open session at 9:42 a.m. CDT on Monday, June 30, 2025.

V. AGENDA ITEMS

2025-96 TXST: Authorization for Payment and Agreement

Upon motion of Chairman Tinsley, seconded by Regent Flores, with all Regents voting aye, it was ordered that Texas State University is authorized to make a Withdrawal Fee payment of up to $5 million as outlined in the 2024-25 Sun Belt Constitution and Bylaws Section 6.9.2(c) and to sign an agreement with a new athletic conference, and that the Executive Vice President and Chief Financial Officer of the University is authorized to execute all documents and instruments necessary to carry out these transactions upon approval from Texas State University System Administration.

VI. ADJOURNMENT

Chairman Tinsley adjourned the meeting at 9:43 a.m. CDT.

Attested by:
Brian McCall, Ph.D.
Chancellor and Secretary to the Board

TSUS: Approval of Consent Agenda

Upon motion of Regent _____, seconded by Regent _____, it was ordered that:

> The Board acknowledge those items on the Consent Agenda which have been reviewed and approved at the campus level as being presented to the Board for informational purposes only, and that all other items on the Consent Agenda that are not for informational purposes only, be approved.

Background

This clarification is provided to acknowledge items presented to the Board for informational purposes only, and those items presented for approval, on the Consent Agenda. Because Consent Agenda items have been reviewed at the System and campus levels and are otherwise considered routine in nature, the Board determines it to be in the public interest that such items be approved under one vote unless any board member requests that an item(s) be removed for separate discussion and vote. *Consent items are found at the end of each section.*

TSUS: INFORMATIONAL: Calendar of Upcoming Board Meetings

Dates:	Host:	City:
November 20 – 21, 2025	Sam Houston State University	Huntsville
February 12 – 13, 2026	Lamar University	Beaumont
May 28 – 29, 2026	Texas State University System	Austin
August 6 – 7, 2026	Sam Houston State University	Huntsville

Texas State University System
Academic and Health Affairs

Russell Gordy, Chair
Sheila Faske
Stephen Lee

2. Academic and Health Affairs

2.A. LU: Program Addition—Bachelor of Science in Medical Laboratory Sciences

2.B. LU: Program Addition—Master of Science in Healthcare Analytics

2.C. LU: Program Addition—Master of Science in Healthcare Management

2.D. SHSU: Degree Program Addition—Master of Physician Assistant Studies

2.E. SRSU: Add Bachelor of Arts in Anthropology

2.F. TXST: Add a Bachelor of Applied Arts and Sciences Degree with a Major in Artificial Intelligence

2.G. TXST: Add a Bachelor of Applied Arts and Sciences Degree with a Major in Aviation Science

2.H. TXST: Add a Bachelor of Applied Arts and Sciences Degree with a Major in Data Analytics

2.I. TXST: Add a Bachelor of Applied Arts and Sciences Degree with a Major in Information Technology

2.J. TXST: Add a Bachelor of Fine Arts Degree with a Major in Cinematic Arts

2.K. TXST: Add a Bachelor of Science Degree with a Major in Health Informatics

2.L. TXST: Add a Bachelor of Science Major in Human Resource Development and Learning in Organizations

2.M. TXST: Add a Doctor of Science Degree with a Major in Health Science

2.N. TXST: Add a Master of Science Degree with a Major in Civil Engineering

2.O. TXST: Add a Master of Science Degree with a Major in Health Informatics

2.P. TXST: Add a Master of Science Degree with a Major in Mechanical and Manufacturing Engineering

2.Q. TSUS: INFORMATIONAL: Certified Enrollment Report

2.R. Academic and Health Affairs CONSENT Agenda

2.S. LU: CONSENT: Degree Name Change—BS Education

2.T. LU: CONSENT: Modifying Existing Degree Program—BS in Public Health

2.U. LU: CONSENT: Program Addition—Graduate Certificate in Enterprise Cybersecurity

2.V. LU: CONSENT: Program Addition—Graduate Certificate in Healthcare Management

2.W. LU: CONSENT: Request to Rename and Reorganize the Department of University Studies

to the Department of Leadership and Professional Studies

2.X. LU: CONSENT: Reorganization of Academic Colleges at Lamar University

2.Y. SHSU: CONSENT: Degree Program Deletion—Master of Arts in Instructional Leadership

2.Z. SHSU: CONSENT: Degree Program Deletion—Master of Science in Nursing

2.AA. SHSU: CONSENT: Degree Reorganization—Bachelor of Applied Arts and Sciences

2.AB. SHSU: CONSENT: Department Creation—Department of Graduate Medical Education

2.AC. SHSU: CONSENT: Prison Education Program & Off-Campus Instructional Site–BAAS in Business

2.AD. SHSU: CONSENT: Program Deletion—Master of Science in Geographic Information Systems

2.AE. SHSU: CONSENT: Semester Credit Hour Change—Doctor of Osteopathic Medicine

2.AF. SHSU: CONSENT: Semester Credit Hour Change—Master of Arts in Communication Studies

2.AG. SHSU: CONSENT: Semester Credit Hour Change—Master of Arts in Mathematics

2.AH. SHSU: CONSENT: Semester Credit Hour Change—Undergraduate Certificate in Criminal Justice

2.AI. TXST: CONSENT: Academic Program Changes

2.AJ. TXST: CONSENT: Add an Undergraduate Certificate in French for the Professions

2.AK. TXST: CONSENT: Add an Undergraduate Certificate in French Translation

2.AL. LIT: CONSENT: Request to Develop LIT Online

2.AM. LIT: CONSENT: Request to Reorganize Programs and Rename Departments

2.AN. LIT: CONSENT: Revision of Associate of Applied Science in Biomedical Engineering Technology

2.AO. LIT: CONSENT: Revision of Associate of Applied Science in Computer Engineering Technology

2.AP. LIT: CONSENT: Revision of Associate of Applied Science in Electromechanical Engineering Technology

2.AQ. LIT: CONSENT: Revision of Associate of Applied Science in Electronics Engineering Technology

2.AR. LIT: CONSENT: Revision of Associate of Applied Science in Robotics and Automation Engineering Technology

2.AS. LIT: CONSENT: Revision of Level 1 Certificate in Game Design and Associate of Applied Science in Computer Information Systems

2.AT. LIT: CONSENT: Revision of Level 1 Certificate in SWIFT Programming and Renaming

2.AU. LSCO: CONSENT: New Program Proposal—Communication Certificate of Completion

2.AV. LSCO: CONSENT: New Program Proposal—Education Certificate of Completion

2.AW. LSCO: CONSENT: New Program Proposal—Pre-Engineering Certificate of Completion

2.AX. TSUS: CONSENT: Out-of-State/Out-of-Country Study Programs

LU: Program Addition—Bachelor of Science in Medical Laboratory Sciences

Upon motion of Regent _____, seconded by Regent _____, it was ordered that:

> Lamar University be authorized to offer the Bachelor of Science (BS) in Medical Laboratory Sciences effective Fall 2026 upon approval by the TSUS Board of Regents and the Texas Higher Education Coordinating Board.

Explanation

The proposed Bachelor of Science in Medical Laboratory Sciences (BS-MLS) is a 120-credit-hour undergraduate program designed to prepare students for careers as highly skilled medical laboratory scientists. The program will provide comprehensive education in laboratory testing, clinical diagnostics, and laboratory management; equipping graduates to perform essential roles in modern healthcare systems.

The curriculum will combine foundational science coursework with specialized training in microbiology, hematology, immunology, clinical chemistry, molecular diagnostics, and transfusion medicine. In addition to on-campus instruction, the program will include an integrated clinical practicum in partnership with regional healthcare facilities.

The BS-MLS will align with accreditation standards from the National Accrediting Agency for Clinical Laboratory Sciences (NAACLS), preparing graduates for national certification exams (such as the ASCP Board of Certification) and professional practice.

The demand for qualified medical laboratory scientists is high and growing. According to the U.S. Bureau of Labor Statistics, employment of clinical laboratory technologists and technicians is projected to grow 5% from 2022 to 2032, with acute shortages reported in many healthcare systems. Medical laboratory scientists are essential members of the healthcare team, ensuring the quality and accuracy of diagnostic information used in patient care.

Lamar University’s strong foundation in health professions and its partnerships with healthcare providers in Southeast Texas and the Gulf Coast region position it well to deliver a high-quality MLS program. The proposed program will contribute to regional workforce needs and provide students with meaningful career opportunities in healthcare.

Recruitment Strategies and Feeder Programs

Recruitment will target high school students interested in healthcare careers, current pre-health and science majors, and students transferring from regional community colleges. Partnerships with area high schools, community colleges, and healthcare employers will support a robust recruitment pipeline.

The program will also build on Lamar's existing strengths in allied health and natural sciences, creating pathways for students in pre-nursing, pre-med, and biological sciences programs.

Staffing and Financial Impact

The program will leverage existing faculty in Biology, Chemistry, Health Sciences, and Allied Health, supplemented with new faculty hires as needed to cover specialized MLS courses. Clinical instruction will be supported through affiliation agreements with regional hospitals and clinical laboratories.

Modest investments in laboratory equipment, clinical training coordination, and program accreditation will be required. These investments will be supported through institutional resources and potential external funding opportunities.

Proposed Program Curriculum

Core Curriculum (44 hrs):

- Communication Requirement
- Communication Requirement
- Mathematics Requirement
- Life/Physical Sciences Requirement
- Life/Physical Sciences Requirement
- Language, Philosophy, & Culture
- Creative Arts
- American History
- American History
- Political Science
- Political Science
- Math 2312, Pre-Calculus II
- Social/Behavioral Science
- Psyc 2317, Intro to Stat Methods

Biology Core Courses (27 hrs):

- BIOL 2421 – Microbiology
- BIOL 3470 - Genetics
- BIOL 4405 – Immunology
- BIOL 4410 – Parasitology
- BIOL 4301 - Medical Microbiology

Supporting Courses (24 hrs):

- Chem 1311, 1111, Gen. Chemistry I
- Chem 1312, 1112 Gen. Chemistry II
- Chem 3311, 3111 Org. Chemistry I
- Chem 3312, 3112 Org. Chemistry II
- Phys 1401, College Physics
- Phys 1402, College Physics II

Free Electives (3 hrs)

Clinical Curriculum (15 weeks):

- Lab Operations
- Immunology
- Chemistry
- Hematology
- Blood Bank
- Microbiology
- Urinalysis

Total Hours (120 hrs) :

- Core Curriculum – 44
- Supporting Courses – 24
- Biology Core – 19
- University Free Elective – 3
- Clinicals - 3

LU: Program Addition—Master of Science in Healthcare Analytics

Upon motion of Regent _____, seconded by Regent _____, it was ordered that:

> Lamar University be authorized to offer the Master of Science (MS) in Healthcare Analytics effective Fall 2026 upon approval by the TSUS Board of Regents and the Texas Higher Education Coordinating Board.

Explanation

The proposed Master of Science (MS) in Healthcare Analytics is designed to prepare professionals to lead and innovate at the intersection of healthcare and data-driven decision-making. By leveraging existing courses and faculty, this STEM-designated 30-credit-hour program will equip graduates with critical analytical, strategic, and technological skills essential for addressing contemporary challenges in healthcare delivery, operations, and policy. No new resources are required, making this a cost-effective and strategically aligned addition to the university's program offerings.

The healthcare industry is undergoing a digital transformation, with an increasing reliance on data analytics to improve patient outcomes, optimize operations, and inform policy decisions. There is a growing need for professionals who possess a deep understanding of both healthcare systems and advanced analytics tools. This program aligns with national and state workforce demands and enhances the university's competitive position by offering a specialized, interdisciplinary degree.

According to the U.S. Bureau of Labor Statistics, employment for medical and health services managers is projected to grow 28% from 2022 to 2032, much faster than the average for all occupations. The global healthcare analytics market is anticipated to exceed $140 billion by 2030, driven by advancements in data science and an increased focus on value-based care. Texas, with its concentration of major healthcare systems, demonstrates a strong and sustained demand for healthcare analytics professionals.

Comparable programs at public universities in Texas include:

- UT Dallas – MS in Healthcare Leadership and Management (Healthcare Analytics focus, STEM)
- UT Arlington – MS in Business Analytics with Healthcare Analytics electives (STEM)
- UTHealth & UTSA – MS in Biomedical Informatics with Healthcare Analytics track
- Texas A&M – MS in Analytics (customizable toward healthcare)
- Texas State – MS in Data Analytics and Information Systems (healthcare electives)

Recruitment Strategies and Feeder Programs

Recruitment will focus on working professionals in healthcare administration, IT professionals in healthcare, recent graduates from business and health sciences, and students from programs such as BS in Healthcare Administration, BS in Business Analytics, and related fields. Partnerships with regional healthcare providers, professional organizations, and targeted digital marketing campaigns will be employed to attract prospective students.

Staffing and Financial Impact

The program will be delivered by existing faculty from the College of Business, including experts in healthcare management, cybersecurity, data analytics, and information systems. No new faculty hires are anticipated, as current faculty capacity is sufficient to support the program's enrollment projections.

The program will utilize existing courses and faculty, requiring no new physical or technological resources. Additional expenses are expected to be minimal and primarily associated with program marketing, recruitment efforts, and minor administrative support. These can be absorbed within the current operational budget.

Conclusion

The MS in Healthcare Analytics is a strategic addition to Lamar University's graduate offerings, addressing a critical workforce need while leveraging existing resources. With a carefully designed interdisciplinary curriculum, strong market demand, and minimal financial impact, the program is well-positioned to succeed and provide significant value to students and industry stakeholders.

Proposed Program Curriculum

Core Curriculum (18 credit hours)

- ECON 5360 – Healthcare Economics
- MGMT 5320 – Healthcare Entrepreneurship
- MGMT 5330 – Healthcare Strategy
- MGMT 5360 – Human Resources Management
- MISY 5325 – Cybersecurity Management
- MISY 5330 – Healthcare Information Systems (Capstone Course)

Analytics Specialization Courses (12 credit hours)

- MISY 5360 – Business Intelligence
- MISY 5370 – Data Mining and Predictive Analytics
- ACCT 5355 – Data Analytics
- MISY 5300 – Database Management Systems
- BUAL 5380 – Managerial Decision Making
- MKTG 5370 – Market Research
- MISY 5315 – Intro to Programming

LU: Program Addition—Master of Science in Healthcare Management

Upon motion of Regent _____, seconded by Regent _____, it was ordered that:

> Lamar University be authorized to offer the Master of Science (MS) in Healthcare Management effective Fall 2026 upon approval by the TSUS Board of Regents and the Texas Higher Education Coordinating Board.

Explanation

The Master of Science in Healthcare Management is a 30-credit-hour graduate program designed to prepare professionals for leadership roles in the healthcare sector. The program combines core business competencies with healthcare-specific knowledge, including economics, human resources, entrepreneurship, strategy, and information systems. A flexible elective structure allows students to customize their learning based on career interests in functional areas of operations such as, finance, human resources, marketing, cybersecurity, and physician and employee engagement. The curriculum culminates in a strategic capstone course with an option to focus on healthcare management projects.

The healthcare industry is one of the fastest-growing sectors in the U.S., with an increasing need for professionals who can effectively manage healthcare organizations, lead digital transformation, and respond to regulatory, economic, and ethical challenges. This program responds to the demand for leaders who possess a blend of healthcare expertise and business acumen.

Curriculum Overview

Core Courses (18 Credit Hours):

- ECON 5360 - Healthcare Economics
- MGMT 5320 - Healthcare Entrepreneurship
- MGMT 5360 - Human Resources Management
- BUAL 5380 - Managerial Decision Making
- MISY 5330 - Healthcare Information Systems
- MGMT 5330 - Healthcare Strategy (Capstone)

Electives (12 Credit Hours): Select any 4 from the following:

- ACCT 5315 - Financial & Managerial Accounting Foundations
- BULW 5330 - Employment Law
- BULW 5340 - Business Ethics
- BULW 5320 - Leadership and Negotiation
- FINC 5310 - Financial Management
- MISY 5320 - Information Assurance and Security
- MISY 5325 - Cybersecurity Management
- MKTG 5310 - Marketing Management
- MKTG 5370 - Market Research

- MKTG 5350 - Digital Marketing

Target Audience

- Professionals with backgrounds in healthcare, nursing, allied health, business, or seeking career advancement
- Recent graduates seeking specialized managerial skills in the healthcare sector
- Healthcare practitioners aiming to transition into administrative roles

SHSU: Degree Program Addition — Master of Physician Assistant Studies

Upon motion of Regent _____, seconded by Regent _____, it was ordered that:

Sam Houston State University be authorized to offer a Master of Physician Assistant Studies, housed within the College of Health Sciences, with an implementation date of September 1, 2026, upon final approval by the TSUS Board of Regents and the Texas Higher Education Coordinating Board.

Explanation

The proposed, 102 semester credit hour (SCH) Master of Physician Assistant Studies will require 16 months of didactic instruction and 12 months of clinical training. Through partnerships with local clinics and clinical sites, students will be encouraged to actively contribute to addressing the healthcare needs of the East Texas community. This comprehensive approach aims to develop graduate physician assistants who are not only well-prepared to deliver exceptional care but also committed to promoting interprofessional collaboration with university, clinical, and community partners.

The Physician Assistant (PA) program is essential in addressing the growing demand for healthcare professionals due to physician shortages, an aging population, and increased healthcare needs. By building on existing bachelor's, master's, and doctoral programs, the PA program can leverage a strong academic foundation in health sciences and allied health to provide rigorous coursework and hands-on clinical training. The program will foster interdisciplinary collaboration and contribute to the development of a highly trained workforce capable of delivering quality care to our local communities. The PA program will offer a clear pathway for advancement from undergraduate to graduate and professional training.

Strong student and workforce demand exists for physician assistant programs in Texas. According to the Texas Academy for Physician Assistants, Texas PA programs receive 800-1,000 applicants annually, interview 150-250, and accept 30 to 90 students. There were 5,822 jobs (2024) in Texas related to the proposed program's target occupation. The ten-year projection for the Physician Assistant occupation in Texas stands at 39.4% growth between 2024 and 2034, surpassing the projected national average growth rate of 28.1%.

Upon completion of the proposed Master of Physician Assistant Studies degree program, students will be able to:

- Exhibit the knowledge and skills required to practice as a physician assistant.
- Practice in medically underserved communities.
- Collaborate with interprofessional teams across the medical services spectrum.
- Commit to lifelong learning and continuously advance their knowledge and skills while actively participating in the growth and development of the PA profession.
- Employ their comprehensive education and training to make meaningful contributions to the health and well-being of the community, promoting improved access and quality care.

The following courses comprise the Master of Physician Assistant Studies curriculum:

- PHAS 5101 Studies in the PA Profession
- PHAS 5102 Intro Pharmacology & PharmTX
- PHAS 5103 Legal & Ethical Issues
- PHAS 5104 Research & Statistical Methods
- PHAS 5105 Health Policy & Management
- PHAS 5106 Clinical Radiology
- PHAS 5111 Clinical Reasoning I
- PHAS 5112 Clinical Lab Methods
- PHAS 5113 ECG Seminar
- PHAS 5121 Clinical Reasoning II
- PHAS 5131 Clinical Reasoning III
- PHAS 5201 Patient Encounter I
- PHAS 5202 Bio Science and Genetics
- PHAS 5203 Preventative & Community Health
- PHAS 5221 Clinical Clerkship
- PHAS 5232 Behav, Social, & Mental Health
- PHAS 5233 Clinical Preparation
- PHAS 5311 Med Physio and Patho I
- PHAS 5312 Patient Encounter II
- PHAS 5313 Pharmacology & PharmTX I
- PHAS 5321 Med Physio and Patho II
- PHAS 5322 Pharmacology & PharmTX II
- PHAS 5331 Med Physio and Patho III
- PHAS 5332 Patient Encounter III
- PHAS 5333 Pharmacology & PharmTX III
- PHAS 5411 Clinical Medicine I
- PHAS 5421 Clinical Medicine II
- PHAS 5431 Clinical Medicine III
- PHAS 6141 Capstone I
- PHAS 6142 Capstone II
- PHAS 6151 Capstone III
- PHAS 6301 PANCE Prep
- PHAS 6410 Family Medicine Rotation
- PHAS 6411 Internal Medicine Rotation
- PHAS 6412 Emergency Medicine Rotation
- PHAS 6413 Surgery Rotation
- PHAS 6414 Women’s Health Rotation
- PHAS 6415 Pediatric Medicine Rotation
- PHAS 6416 Mental & Behav Rotation
- PHAS 6417 Clinical Elective Rotation
- PHAS 6510 Anatomy

SRSU: Add Bachelor of Arts in Anthropology

Upon motion of Regent _____, seconded by Regent _____, it was ordered that:

> Sul Ross State University be authorized to offer a Bachelor of Arts in Anthropology, effective fall 2026 upon final approval of the TSUS Board of Regents, the Texas Higher Education Coordinating Board, and the Southern Association of Colleges and Schools Commission on Colleges.

Explanation

The Texas Big Bend contains one of North America's best-preserved and dynamic records of human history. Despite the incredible preservation and immeasurable potential to contribute to the nation’s understanding of the human past, the region has received limited anthropological scholarships and resources, resulting in minimal student engagement. SRSU—situated in the heart of this incredible natural laboratory—proposes to rectify this discrepancy.

The new BA in Anthropology will further students' understanding of the human past and present through examination of cultural, biological, and environmental contexts. Students will learn the methods and theoretical underpinnings of anthropology. This program will be broad in scope but with a regional focus, making use of the exceptional archaeological resources in the Texas Big Bend to enhance student learning and accelerate Big Bend research to a world class level. Students will develop familiarity with the intricacies of cultural resource management, collections curation, human evolution, ethnographic records, data recovery and analysis, and archaeological field and lab methods. The program will prepare students to become professional archaeologists or continue a career in the academy, including in Sul Ross’s MA in anthropology.

The recent development of a MA in anthropology program at SRSU will serve students planning to pursue leadership roles in cultural resources management (CRM) archaeology, continue in the academy, or pursue a related field. This creates a natural demand for a BA in anthropology program at SRSU to provide an initial entry into the field and give students the basic skills they need to become a CRM archaeological field technician or help them decide if a career in anthropology is in line with their professional goals. Students from SRSU and other Texas State and University of Texas colleges frequently take our summer archaeological field school courses because of the unique archaeological education they can receive in the greater Big Bend region. However, we currently offer no pathway for students to continue exploring their interest in anthropological and archaeological research in a region that has untapped teaching and research advantages. Students will learn about humans past and present, with emphasis on greater Big Bend archaeology, offering students skills they can take into any career.

The creation of a BA in Anthropology program will complement the current focus on conservation and habitat management at SRSU, producing students who are better informed to meet the diverse challenges of implementing effective programs across disciplines. Moreover, the phenomenal archaeological record of the greater Big Bend, coupled with an effective research program through the CBBS, will generate student cohorts who will enter the workforce with the skills and knowledge they need to be both successful anthropologists and effective ambassadors for SRSU.

According to the U.S. Bureau of Labor Statistics (BLS), overall employment in anthropology is projected to grow about 4 percent, which is slightly higher than the average for all occupations

from 2022 to 2032. The median annual wage for this group was $63,940 in 2022, which was higher than the median annual wage for all occupations of $46,310.

According to the Texas Higher Education Coordinating Board's Labor Market Data, graduates of anthropology programs are employed in 78 different industries, including scientific and technical services, education, and government. The statewide median wage for anthropologists is $73,379. The demand for these graduates is 4 percent above the average major, and supply is 44 percent less than the demand.

To meet the demand discussed above, we propose the creation of a BA in anthropology. Students must have 36 advanced hours and a total of 120 SCH for the degree. The BA in anthropology will be housed in the Department of Behavioral and Social Sciences within the Jimmy D. Case College of Literature, Arts and Social Sciences. We propose to create 12 new courses. The department has adequate resources to support the program.

Proposed Structure

A. Required Core Curriculum: 42 SCH

B. Departmental requirements: 9-12 SCH

C. Requirements for the major: 22 SCH

1. ANTH 1301 Introduction to Anthropology
2. ANTH 1302 Introduction to Archaeology
3. ANTH 2401 Introduction to Biological Anthropology
4. ANTH 3301 History of Anthropological Thought
5. ANTH 3601 Summer Archaeological Field School
6. ANTH 3401 Research Methods in Archaeology, ANTH 3402 Zooarchaeology, ANTH 3403 Archaeobotany, ANTH 4303 Lithic Analysis, or ANTH 4304 Experimental Archaeology

D. Major electives: 18 SCH

E. General electives: 11-21 SCH

F. Minor: 18 SCH

TXST: Add a Bachelor of Applied Arts and Sciences Degree with a Major in Artificial Intelligence

Upon motion of Regent _____, seconded by Regent _____, it was ordered that:

> Texas State University be authorized to offer a new Bachelor of Applied Arts and Sciences degree with a major in Artificial Intelligence.

Explanation

Texas State University proposes a Bachelor of Applied Arts and Science (B.A.S.S.) degree with a major in Artificial Intelligence, to be offered by the Department of Organization, Workforce, and Leadership Studies (OWLS), beginning Fall 2026. The proposed program is an innovative and accelerated degree program that aligns with Goal Two (Advancing Academic Excellence) and Objective Two (Offering new and innovative academic programs that meet the state's economic and cultural needs) of the university's strategic plan. It also supports Texas State's "Hopes & Aspirations High" strategic vision focused on increasing enrollment in "high-quality, affordable, and workforce-relevant online degree programs," in addition to the Division of Academic Affairs, College of Applied Arts, and OWLS department strategic plans.

This proposed program will allow students to gain marketable skills, earn a "postsecondary credential of value," and pursue higher-earning, sustainable careers in alignment with the Texas Higher Education Coordinating Board's (THECB) *Building a Talent Strong Texas* initiative. The program is also designed to serve community college graduates and transfer students with prior coursework or associate degrees in applied arts and sciences (B.A.A.S.) with a focus on artificial intelligence (AI). In partnership with Coursera and the Texas State Global Division, the OWLS department will further support student success by evaluating non-collegiate training for college credit and providing professional development opportunities. By offering an accelerated pathway, the proposed program supports THECB's goal of promoting efficient time to degree through transfer-friendly initiatives that reduce excess semester credit hours and maximize applied credits. These efforts will prepare students for leadership roles in the growing information technology and artificial intelligence sectors.

According to the Texas Workforce Commission, employment in AI-related occupations, such as data scientists, management analysts, and market research analysts, is projected to grow by 24 to 53 percent in Texas. Nationally, the U.S. Bureau of Labor Statistics projects growth rates of eight to 36 percent for similar roles. Average salaries in these fields range from $75,000 to $108,000, both in Texas and nationwide. Funding for the proposed program is $441,660 for the first five years. Enrollment in the proposed program is projected to be 27 in year one and 99 in year five. The net five-year revenue is estimated to be $2,982,416.

TXST: Add a Bachelor of Applied Arts and Sciences Degree with a Major in Aviation Science

Upon motion of Regent _____, seconded by Regent _____, it was ordered that:

> Texas State University be authorized to offer a new Bachelor of Applied Arts and Sciences degree with a major in Aviation Science.

Explanation

Texas State University proposes the establishment of a Bachelor of Applied Arts and Sciences (B.A.A.S.) degree with a major in Aviation Science (proposed program), to be offered by the Department of Organization, Workforce, and Leadership Studies (OWLS) beginning Fall 2026. As the aviation industry undergoes rapid transformation and faces an anticipated shortfall of 60,000 pilots in the coming years, this program represents a timely and strategic response to a critical workforce need. The proposed program will position Texas State as a leader in aviation education, enhancing the university's academic offerings while addressing industry demand for highly skilled professionals in areas such as piloting, air traffic control, aerospace management, and aviation technology.

The proposed program will incorporate rigorous admissions standards to ensure students are well-prepared for the academic and technical challenges of the field. These elevated criteria will support improved student success, retention, and graduation rates while attracting motivated and high-achieving applicants. This forward-thinking program aligns with the university's strategic focus on innovation and workforce relevance, directly supporting the OWLS mission of preparing students to meet contemporary workplace needs. By launching this program, Texas State reaffirms its commitment to delivering industry-aligned education and making meaningful contributions to the sustainability and advancement of the aviation sector.

The Texas Workforce Commission predicts a job growth rate of 14 percent and 12 percent for airline pilots, copilots, and flight engineers, and commercial pilots in Texas, respectively. Median annual salaries for airline pilots, copilots, flight engineers, and commercial pilots ranged from $180,000 to $228,000 in Texas. The Bureau of Labor Statistics indicates a four percent growth with annual salaries ranging from $129,000 to $250,000. Enrollment in the proposed program is projected to be 25 in year one and 45 in year five. Funding for the proposed program is $441,660 for the first five years. The net five-year revenue is estimated to be $2,103,391.

TXST: Add a Bachelor of Applied Arts and Sciences Degree with a Major in Data Analytics

Upon motion of Regent _____, seconded by Regent _____, it was ordered that:

> Texas State University be authorized to add a new Bachelor of Applied Arts and Sciences degree major in Data Analytics.

Explanation

Texas State University proposes the establishment of a Bachelor of Applied Arts and Sciences (B.A.A.S.) degree with a major in Data Analytics (proposed program), to be offered by the Department of Organization, Workforce, and Leadership Studies (OWLS) beginning Fall 2026.

This innovative and accelerated program aligns with Goal Two of Texas State's strategic plan—Advancing Academic Excellence—and its objective to offer new, workforce-relevant academic programs that address the state's economic and cultural needs. It also supports the university's *Hopes & Aspirations High Vision* to expand enrollment in high-quality, affordable, and career-focused online degree offerings. Developed in collaboration with the Office of the Provost and the Division of Academic Affairs, the program aligns strategically with the missions of the College of Applied Arts and the OWLS department.

The proposed program offers a seamless transfer pathway for community college graduates holding Applied Arts and Sciences degrees with a major in Data Analytics, aligning with the Texas Higher Education Coordinating Board's (THECB) Building a Talent Strong Texas initiative. In partnership with Coursera and the Texas State Global Division, the program will leverage a competency-based framework to award credit for prior learning and professional training, accelerating degree completion for adult learners. By equipping students with in-demand analytical and leadership skills, the proposed program advances both individual career mobility and the broader workforce needs of Texas and the nation.

The proposed program responds to strong job market demand, with the Texas Workforce Commission projecting growth in related occupations (e.g., data scientists, management analysts, market research analysts) ranging from 30 percent to 53 percent, which is well above the national average of eight percent to 36 percent. Median annual salaries for these jobs range from $75,000 to $109,000 in Texas and from $74,000 to $109,000 nationally. Additionally, a recent OWLS survey shows that nearly 80 percent of current applied arts and sciences students are seeking career advancement in high-growth fields, underscoring significant student interest. Enrollment in the proposed program is projected to be 27 in year one and 99 in year five. Funding for the proposed program is $441,660 for the first five years. The net five-year revenue is estimated to be $4,294,998.

TXST: Add a Bachelor of Applied Arts and Sciences Degree with a Major in Information Technology

Upon motion of Regent _____, seconded by Regent _____, it was ordered that:

> Texas State University be authorized to add a new Bachelor of Applied Arts and Sciences degree with a major in Information Technology.

Explanation

Texas State University proposes the establishment of a Bachelor of Applied Arts and Sciences (B.A.A.S.) degree with a major in Information Technology, to be offered by the Department of Organization, Workforce, and Leadership Studies (OWLS) beginning Fall 2026. This innovative and accelerated program aligns with Goal Two of Texas State's strategic plan—Advancing Academic Excellence—and explicitly supports the objective of offering new academic programs that meet the state's economic and cultural needs. It also supports the university's *Hopes & Aspirations High Vision* to expand access to high-quality, affordable, and workforce-relevant online degrees. The program was developed with the support and approval of the Office of the Provost and Division of Academic Affairs.

The demand for information technology professionals is strong and growing, particularly in Texas, where the Texas Workforce Commission projects job growth between 30 percent and 48 percent during the next decade, outpacing national averages of 11 percent to 33 percent. Median salaries for Information Technology-related fields range from $120,000 to $170,000 in Texas and nationally. Furthermore, a recent OWLS survey indicates that nearly 80 percent of current BAAS students seek career advancement in high-growth fields, underscoring the need for this program.

The proposed degree will provide students with in-demand, marketable skills and a "postsecondary credential of value" that leads to greater earning potential and long-term career success (Texas Higher Education Coordinating Board, Building a Talent Strong Texas). The proposed program also offers a streamlined transfer pathway for community college graduates with related degrees in applied arts and sciences, supporting statewide efforts to reduce the time to degree and optimize credit transfer.

Through partnerships with Coursera and the Texas State Global Division, the OWLS department will incorporate a competency-based framework that awards college credit for prior learning and non-collegiate training, accelerating degree completion for adult learners. This approach is designed to support underemployed and unemployed individuals seeking career mobility in the information technology sector while contributing to the economic vitality of the Texas Innovation Corridor (Austin to San Antonio) and beyond. Enrollment in the proposed program is projected to be 27 in year one and 99 in year five. Funding for the proposed program is $441,660 for the first five years. The net five-year revenue is estimated to be $2,982,417.

TXST: Add a Bachelor of Fine Arts Degree with a Major in Cinematic Arts

Upon motion of Regent _____, seconded by Regent _____, it was ordered that:

> Texas State University be authorized to add a new Bachelor of Fine Arts degree with a major in Cinematic Arts

Explanation

Texas State University proposes the establishment of a Bachelor of Fine Arts (B.F.A.) degree with a major in Cinematic Arts, to be offered by the School of Theatre, Dance, and Film beginning Fall 2026. The program will deliver a comprehensive, industry-standard education in film and television production, equipping students with the creative, technical, and entrepreneurial skills required to succeed in the evolving media landscape. Through instruction in screenwriting, directing, producing, cinematography, post-production, and virtual production, students will gain hands-on experience supported by state-of-the-art facilities and a faculty of experienced professionals.

Employment in the cinematic arts is steadily growing. The Bureau of Labor Statistics and Texas Workforce Commission project an average job growth of over 11 percent across roles such as directing, producing, editing, and writing. Editing alone shows a 17 percent projected increase, while producing and directing reflects a 12.2 percent increase. Annual median salaries for these cinematic arts jobs range from $50,000 to $80,000 in Texas and $66,000 to $92,000 nationally. These trends align with Texas State's existing film concentration, where graduates already demonstrate strong skills in these areas, making the proposed B.F.A. a timely and strategic expansion of the university's academic offerings. Enrollment in the proposed program is projected to be 202 in year one and 429 in year five.

Austin's reputation as a filmmaking hub—bolstered by recent state incentives and the development of major studios in Bastrop and San Marcos—underscores the regional demand for a skilled production workforce. The B.F.A. in Cinematic Arts will position Texas State to meet this demand, combining rigorous academic preparation with professional training. The program's alignment with industry needs and its emphasis on career readiness will establish Texas State as a leader in cinematic arts education in Texas and beyond. No new costs are associated with the proposed program.

TXST: Add a Bachelor of Science Degree with a Major in Health Informatics

Upon motion of Regent _____, seconded by Regent _____, it was ordered that:

> Texas State University be authorized to add a new Bachelor of Science degree with a major in Health Informatics.

Explanation

The proposed Bachelor of Science (B.S.) with a major in Health Informatics will directly respond to the growing demand for health informatics professionals in Texas and the global workforce. According to the U.S. Bureau of Labor Statistics (BLS) and the Texas Workforce Commission (TWC), job prospects in this field are robust, with competitive salaries and significant projected growth. For example, the position of Health Informatics Specialist (SOC 15-1211.01), classified as a STEM occupation, is expected to grow by 19 percent nationally and 29 percent in Texas. Median annual wages in Texas range from $107,200 to $115,242, with projected annual job openings estimated to be between 4,559 (TWC) and 4,990 (BLS).

Program-level accreditation for health informatics is offered by the Commission on Accreditation for Health Informatics and Information Management Education (CAHIIM), which began accrediting Bachelor of Science in Health Informatics (BSHI) programs in 2023. Currently, there are no accredited BSHI programs, presenting a timely opportunity for Texas State University. CAHIIM invited the Department of Health Informatics and Information Management (HIIM) to be among the first to pursue accreditation, based on the department's strong reputation and the qualifications of its faculty across both undergraduate and graduate health information programs.

The proposed program will also prepare graduates for advanced study in the health professions. The curriculum will align with accreditation standards established by CAHIIM and the educational competencies recommended by the American Medical Informatics Association (AMIA). Texas State's HIIM faculty are actively engaged in CAHIIM and AMIA working groups and will bring that expertise to both program design and instruction. Graduates will gain marketable skills in areas such as health data analytics, cybersecurity, information governance, clinical decision support, project management, human factors and socio-technical systems, and leadership.

The state of Texas recognizes health informatics (CIP 51.2706) and health information management (CIP 51.0706) as related yet distinct academic disciplines. The BSHI program is scheduled to launch in Fall 2026. It will leverage over 50 percent of existing Health Information Management (HIM) and Health Informatics (HI) courses, thereby minimizing the need for new course development. Enrollment in the proposed program is projected to be 37 in year one and 167 in year five. Funding for the proposed program is $1,004,920 for the first five years. The net five-year revenue is estimated to be $2,070,127.

TXST: Add a Bachelor of Science Major in Human Resource Development and Learning in Organizations

Upon motion of Regent _____, seconded by Regent _____, it was ordered that:

> Texas State University be authorized to offer the existing Bachelor of Science degree major in Human Resource Development and Learning in Organizations.

Explanation

Texas State University proposes a Bachelor of Science degree with a major in Human Resource Development and Learning in Organizations to be offered 100% online by the Department of Counseling, Leadership, Adult Education, and School Psychology (CLAS) in the College of Education beginning Fall 2025.

There is a growing demand for human resource development (HRD) professionals in both the public and private sectors. The Bureau of Labor Statistics and the Texas Workforce Commission project 10-year growth rates of 12% and 20% for training and development specialists, and 7% and 11.5% for training and development managers, respectively. This major will provide students with a diverse set of skills for employment in HRD. The BLS (BLS, 2024a, b) categorizes HRD professionals under the heading "training and development specialists" and "training and development managers" and predicts much faster than average job growth in these areas. The BLS noted average salaries for Training & Development specialists of over $63,000 (BLS, 2024a) and over $120,000 for Training & Development managers (BLS, 2024b). This data indicates that a major in HRD can provide opportunities for solid entry-level jobs and clear paths to career growth with high earning potential.

Additionally, making this major available fully online through Texas State Global will make this coursework available to professionals working in HRD and who are seeking to upgrade their skills while working full-time. Finally, this major will help CLAS develop a pipeline from our undergraduate HRD program into the Adult Professional and Community Education Master’s degree program, which has an HRD-focused concentration.

TXST: Add a Doctor of Science Degree with a Major in Health Science

Upon motion of Regent _____, seconded by Regent _____, it was ordered that:

> Texas State University be authorized to add a new Doctor of Science degree with a major in Health Science.

Explanation

Texas State University proposes the establishment of a Doctor of Science (D.Sc.) degree with a major in Health Science, effective Fall 2026. The proposed program will offer concentrations in Health Science Education and Pain Science, designed to provide a high-quality, accessible, and relevant doctoral education. Program outcomes include: (1) delivering rigorous academic and applied training in critical health science fields; (2) preparing a diverse student body to meet ethical, scientific, and workforce demands in both academic and clinical environments; (3) enhancing graduates' competitiveness in evolving health science and pain management sectors; and (4) advancing research and scholarship to improve health outcomes in Texas and beyond.

The demand for health science and nursing educators is increasing both in Texas and nationally, driven by the growing need for qualified professionals to train the next generation of clinicians. Graduates of the proposed program will be well-positioned for employment in academic and clinical settings. According to the Bureau of Labor Statistics (BLS) and the Texas Workforce Commission, job growth for Health Specialties Teachers, Postsecondary (SOC 25-1071) is projected at 25 percent in Texas and 19 percent nationally. Nursing Instructors and Teachers (SOC 25-1072) show similar demand, with growth projections of 25 percent in Texas and 8 percent nationally. These positions typically require advanced degrees, offer competitive salaries, and are essential to supporting the expanding healthcare workforce.

In addition to educational roles, clinical demand across health professions remains strong. Texas projects job growth of 40 percent for nurse practitioners, 22 percent for physical therapists, 18 percent for speech-language pathologists, and 11 percent for occupational therapists. Overall, health professions jobs in Texas are growing at an annual rate of 19%, outpacing national averages. Salaries for advanced practitioners—including physical therapists, nurse practitioners, chiropractors, and counselors—range from $94,000 to $220,000 annually. By addressing the dual needs for clinical expertise and academic leadership, the proposed program will make a significant contribution to the state's healthcare infrastructure and global health advancement through research, education, and professional practice. Enrollment in the proposed program is projected to be 30 in year one and 156 in year five. Funding for the proposed program is $1,011,768 for the first five years. The net five-year revenue is estimated to be $2,884,364.

TXST: Add a Master of Science Degree with a Major in Civil Engineering

Upon motion of Regent _____, seconded by Regent _____, it was ordered that:

> Texas State University be authorized to add a new Master of Science degree with a major in Civil Engineering.

Explanation

Texas State University proposes launching a Master of Science (M.S.) with a major in Civil Engineering beginning in Fall 2026 to meet the growing state, national and regional demand for targeted research, policy development, and engineering solutions to address critical infrastructure challenges. The proposed program will provide students with advanced knowledge, research opportunities, and specialized skills in technology-enhanced infrastructure. Graduates will be prepared to meet complex engineering challenges, support innovation, and contribute to the development, renewal, and sustainability of infrastructure systems across Texas and the nation.

The civil engineering industry in Texas is thriving, with approximately 1,000 active civil and environmental engineering firms across the state. According to the Bureau of Labor Statistics (BLS), civil and environmental engineers held approximately 353,010 positions in the U.S. workforce in 2022. These professionals play a crucial role in planning, designing, maintaining, and managing infrastructure projects that shape the built environment. Employment in civil engineering is projected to grow by 7 percent from 2021 to 2031, adding more than 22,000 new jobs. In 2021 alone, the Texas Workforce Commission reported 27,840 new positions in civil and environmental engineering in Texas. Advanced degrees are increasingly valued, particularly in metropolitan hubs such as Dallas, Houston, and Austin, where demand is strongest. A master's degree in civil engineering is becoming essential for higher-paying roles, with the average salary rising to $126,673.

Nationally, around 200 universities offer degrees in Civil or Civil and Environmental Engineering, including 20 in Texas. Currently, only 13 Texas institutions offer master's degrees in civil engineering. Student demand for these programs has remained steady over the past five years (excluding COVID-affected years). Admissions data from Texas A&M University show acceptance rates for their civil engineering master's program ranging from 58 percent (2021) to 37 percent (2022), suggesting that top-tier programs are reaching capacity. This trend underscores the need for increased graduate-level capacity in Texas to meet both student demand and industry needs. Enrollment in the proposed program is projected to be 21 in year one and 84 in year five. No new resources are associated with the proposed program.

TXST: Add a Master of Science Degree with a Major in Health Informatics

Upon motion of Regent _____, seconded by Regent _____, it was ordered that:

> Texas State University be authorized to add a Master of Science degree with a major in Health Informatics.

Explanation

Texas State University proposes launching a Master of Science (M.S.) in Health Informatics beginning in Fall 2026. The demand for health informatics professionals is strong and well-documented. Both the Bureau of Labor Statistics (BLS) and the Texas Workforce Commission (TWC) project continued job growth and competitive salaries in this field. Numerous job titles fall under this category; for example, the role of Health Informatics Specialist (SOC 15-1211.01), classified as a STEM occupation, is projected to grow by 19 percent nationally (BLS) and 29 percent in Texas (TWC), with median annual wages ranging from $107,200 to $115,242 in Texas. The projected number of new positions in Texas each year ranges from 4,559 to 4,990.

Program-level accreditation for health informatics is provided by the Commission on Accreditation for Health Informatics and Information Management Education (CAHIIM). Currently, only 28 master's-level health informatics programs in the United States hold CAHIIM accreditation, with just one located in Texas (Houston). The proposed program aims to address this gap by offering a high-quality graduate program that aligns with the standards of the CAHIIM and the American Medical Informatics Association (AMIA). Texas State's Health Informatics & Information Management faculty are actively engaged in CAHIIM and AMIA working groups and will leverage that involvement to shape a rigorous, future-focused curriculum.

The proposed program is designed to support both continuing students and healthcare professionals seeking to enhance their practice through advanced knowledge of informatics. The curriculum will emphasize key competencies, including health data analytics, cybersecurity, information governance, clinical decision support, project management, socio-technical systems, and leadership. Recognizing health informatics (CIP 51.2706) and health information management (CIP 51.0706) as related but distinct fields, the state of Texas supports the development of both. The proposed program will launch in Fall 2026, requiring 30 graduate credit hours and being delivered 100 percent online. By leveraging more than 50 percent of existing courses, the program will minimize development costs and offer a cost-effective, workforce-relevant pathway for professionals seeking to advance in this high-growth field. Enrollment in the proposed program is projected to be 32 in year one and 145 in year five. Funding for the proposed program is $1,004,920 for the first five years. The net five-year revenue is estimated to be $2,251,586.

TXST: Add a Master of Science Degree with a Major in Mechanical and Manufacturing Engineering

Upon motion of Regent _____, seconded by Regent _____, it was ordered that:

> Texas State University be authorized to add a new Master of Science degree with a major in Mechanical and Manufacturing Engineering.

Explanation

Texas State University proposes the establishment of a Master of Science (M.S.) degree with a major in Mechanical and Manufacturing Engineering (MME), to be offered by the Ingram School of Engineering beginning Fall 2026. The proposed program is designed to complement the existing doctoral program in MME. It will enable students to deepen their analytical expertise across core areas, including mechanics, fluid and thermal sciences, control theory, manufacturing, and automation—topics that undergraduate programs often cannot explore in sufficient depth. In addition, students will be introduced to emerging “disruptive” technologies, including artificial intelligence, machine learning, and additive manufacturing, equipping them with forward-looking skills essential for modern engineering practice.

Mechanical engineering is one of the most versatile engineering disciplines, with applications spanning energy systems, transportation, materials, design, and technology management. Manufacturing engineering, by contrast, focuses on optimizing and managing the production process—from material selection and system design to machinery utilization and quality control. In professional settings, mechanical engineers typically lead product design, while manufacturing engineers ensure the design’s manufacturability. Together, these disciplines drive innovation and operational efficiency across industries, making graduates highly valuable in both technical and leadership roles.

As technology continues to evolve, demand for professionals with advanced engineering expertise is expected to grow. According to the Bureau of Labor Statistics, employment of mechanical engineers is projected to increase by 11 percent nationally from 2023 to 2033, well above the average for all occupations. The Texas Workforce Commission projects the engineering profession is expected to grow by 19.5 percent from 2023 to 2025, with mechanical engineering employment rising by 6.5 percent. Texas also ranks third nationally in mechanical engineering employment, with an average salary of $112,310. The proposed program will help meet this growing demand by preparing graduates for upper-level technical, supervisory, and management roles that increasingly require education beyond the bachelor’s level, positioning Texas State University as a key contributor to the state’s engineering workforce pipeline. Enrollment in the proposed program is projected to be 10 in year one and 51 students in year five. No new costs are associated with this program.

TSUS: INFORMATIONAL: Certified Enrollment Report

Spring 2025 Certified Enrollment Report for the Texas State University System components.

Explanation

In accordance with the System *Rules and Regulations, Chapter III, Section 5 Academic and Health Affairs Procedures, Subsection 5.3 Other Reports,* The Academic and Health Affairs Committee shall examine reports on the academic well-being of the Component Institutions on a regular basis, including, but not limited to, student enrollment, student success, and faculty workload.

Table 1. THECB Reportable Enrollment Data: Summary

TSUS Component		2024	2025	1-Yr Change
Lamar	Headcount	16,087	16,145	0%
	Flex-Entry	9	-	-
	SCH	157,416	160,495	2%
	FTSE	11,722	11,898	2%
Sam Houston	Headcount	19,244	19,067	-1%
	Flex-Entry	1,125	158	-
	SCH	236,582	237,693	0%
	FTSE	15,894	15,941	0%
Sul Ross-Total	Headcount	2,209	2,160	-2%
	Flex-Entry	148	224	-
	SCH	18,958	18,603	-2%
	FTSE	1,312	1,287	-2%
Sul Ross-Alpine	*Headcount*	*1,622*	*1,571*	*-3%*
	Flex-Entry	*148*	*166*	-
	SCH	*14,506*	*13,854*	*-4%*
	FTSE	1,010	963	*-5%*
Sul Ross-International	*Headcount*	*587*	*589*	*0%*
	Flex-Entry	-	*58*	-
	SCH	*4,452*	*4,749*	*7%*
	FTSE	302	324	*7%*
Texas State	Headcount	35,324	37,368	6%
	Flex-Entry	-	-	-
	SCH	434,395	466,269	7%
	FTSE	29,517	31,709	7%
LIT	Headcount	4,782	5,291	11%
	Flex-Entry	19	11	-
	SCH	37,692	42,401	12%
	FTSE	2,513	2,827	12%
	Contact	825,680	916,608	11%
LSC-O	Headcount	2,945	3,543	20%
	Flex-Entry	59	66	-
	SCH	23,036	27,122	18%
	FTSE	1,536	1,808	18%
	Contact	501,680	609,088	21%
LSC-PA	Headcount	3,742	4,937	32%
	Flex-Entry	21	69	-
	SCH	27,733	36,945	33%
	FTSE	1,849	2,463	33%
	Contact	640,080	832,304	30%
Total	Headcount	84,333	88,511	5%
	Flex-Entry	1,381	528	-
	SCH	935,812	989,528	6%
	FTSE	64,342	67,933	6%
	Contact	1,967,440	2,358,000	20%

Note: Table compares current year certified data to prior year certified data. SHSU includes SHSU-COM. SRSU-Total headcount includes duplicate counts of students co-enrolled at Alpine and RGC.

Source: THECB Accountability System and TSUS Official Enrollment Reports.

Table 2. THECB Reportable Enrollment Data: Detail

TSUS Component		Undergrad	Master's	Doctoral-Research	Doctoral-Professional	Post-Bach	Total
Lamar	Headcount	7,342	7,233	265	36	1,269	16,145
	Flex-Entry	-	-	-	-	-	-
	SCH	91,593	66,727	1,800	375	-	160,495
	FTSE	6,106	5,561	200	31	-	11,898
Sam Houston	Headcount	15,979	2,026	347	560	155	19,067
	Flex-Entry	123	30	-	-	5	158
	SCH	208,566	15,344	1,783	12,000	-	237,693
	FTSE	13,904	1,279	198	560	-	15,941
Sul Ross-Total	Headcount	1,684	439	-	-	37	2,160
	Flex-Entry	153	68	-	-	3	224
	SCH	15,805	2,798	-	-	-	18,603
	FTSE	1,054	233	-	-	-	1,287
Sul Ross-Alpine	*Headcount*	*1,190*	*352*	-	-	*29*	*1,571*
	Flex-Entry	*104*	*61*	-	-	*1*	*166*
	SCH	*11,516*	*2,338*	-	-	-	*13,854*
	FTSE	768	195	-	-	-	963
Sul Ross-International	*Headcount*	*494*	*87*	-	-	*8*	*589*
	Flex-Entry	*49*	*7*	-	-	*2*	*58*
	SCH	*4,289*	*460*	-	-	-	*4,749*
	FTSE	286	38	-	-	-	324
Texas State	Headcount	33,050	3,255	546	132	385	37,368
	Flex-Entry	-	-	-	-	-	-
	SCH	435,087	25,849	3,781	1,552	-	466,269
	FTSE	29,006	2,154	420	129	-	31,709
LIT	Headcount	5,291	-	-	-	-	5,291
	Flex-Entry	11	-	-	-	-	11
	SCH	42,401	-	-	-	-	42,401
	FTSE	2,827	-	-	-	-	2,827
	Contact	916,608	-	-	-	-	916,608
LSC-O	Headcount	3,543	-	-	-	-	3,543
	Flex-Entry	66	-	-	-	-	66
	SCH	27,122	-	-	-	-	27,122
	FTSE	1,808.1	-	-	-	-	1,808.13
	Contact	609,088	-	-	-	-	609,088
LSC-PA	Headcount	4,937	-	-	-	-	4,937
	Flex-Entry	69	-	-	-	-	69
	SCH	36,945	-	-	-	-	36,945
	FTSE	2,463	-	-	-	-	2,463
	Contact	832,304	-	-	-	-	832,304
Total	Headcount	71,826	12,953	1,158	728	1,846	88,511
	Flex-Entry	422	98	-	-	8	528
	SCH	857,519	110,718	7,364	13,927	-	989,528
	FTSE	57,168	9,227	818	721	-	67,933
	Contact	2,358,000	-	-	-	-	2,358,000

Note: SHSU Headcount includes SHSU-COM. SRSU-Total headcount includes duplicate counts of students co-enrolled at Alpine and RGC.

Source: TSUS Official Enrollment Reports.

Table 3. THECB Reportable Continuing Education Enrollment Data: Summary

TSUS Component		Certified Quarter I 2023	Certified Quarter I 2024	1-Yr Change
LIT	Headcount	2,127	1,351	-36%
	FTSE	253	182	-28%
	Contact	75,758	54,510	-28%
LSC-O	Headcount	334	118	-65%
	FTSE	26	19	-26%
	Contact	7,782	5,785	-26%
LSC-PA	Headcount	290	226	-22%
	FTSE	172	171	0%
	Contact	51,672	51,420	0%
Total	Headcount	2,751	1,695	-38%
	FTSE	451	372	-17%
	Contact	135,212	111,715	-17%

Note: Quarter I current year certified data compared to prior year certified data.

Source: TSUS Official Enrollment Reports.

Table 4. THECB Non-Reportable Out-of-State/Online Data: Summary

TSUS Component		2024	2025	1-Yr Change
Lamar	Headcount	514	554	8%
	SCH	4,368	4,775	9%
	FTSE	350	382	9%
Sam Houston	Headcount	132	119	-10%
	SCH	770	833	8%
	FTSE	61	68	10%
Sul Ross-Alpine	Headcount	9	4	-56%
	SCH	84	34	-60%
	FTSE	6	2	-61%
Sul Ross-International	Headcount	3	-	-100%
	SCH	12	-	-100%
	FTSE	0.8	-	-100%
Texas State	Headcount	25	48	92%
	SCH	253	408	61%
	FTSE	17	27	61%
LIT	Headcount	26	78	200%
	SCH	209	495	137%
	FTSE	14	33	137%
LSC-O	Headcount	7	13	86%
	SCH	56	96	71%
	FTSE	4	6	71%
LSC-PA	Headcount	2	3	50%
	SCH	12	24	100%
	FTSE	1	2	100%
Total	Headcount	718	819	14%
	SCH	5,764	6,665	16%
	FTSE	454	520	14%

Note: Non-reportable out-of-state/online data are not included in Tables 1 & 2.

Source: TSUS Official Enrollment Reports.

Definitions of Terms	
Contact Hours	A unit of measure that represents an hour of scheduled instruction given to students of which 50 minutes must be of direct instruction. Also referred to as clock hour.
Full-Time Student Equivalent (FTSE)	Uses semester credit hours (SCH) to calculate the number of full-time equivalent students at an institution. The THECB uses the following formulas: 1 undergraduate FTSE student = 15 SCH (12 SCH in Summer) 1 master's FTSE student = 12 SCH (9 SCH in Summer) 1 doct-professional FTSE student = 12 SCH (9 SCH in Summer) 1 doct-research FTSE student = 9 SCH (6 SCH in Summer) 1 continuing ed FTSE student = 300 contact hours
Headcount	The unduplicated count of students enrolled in a semester or term.
Out-of-State/Online	Enrollment of an non-Texas resident living out-of-state while enrolled solely in fully online courses.
Semester Credit Hour (SCH)	A unit of measure representing an hour (50 minutes) of instruction over a 15-week period in a semester or trimester system or a 10-week period in a quarter system.

Texas State University System
Academic and Health Affairs

Russell Gordy, Chair
Sheila Faske
Stephen Lee

2.R. Academic and Health Affairs CONSENT Agenda

2.S. LU: CONSENT: Degree Name Change—BS Education

2.T. LU: CONSENT: Modifying Existing Degree Program—BS in Public Health

2.U. LU: CONSENT: Program Addition—Graduate Certificate in Enterprise Cybersecurity

2.V. LU: CONSENT: Program Addition—Graduate Certificate in Healthcare Management

2.W. LU: CONSENT: Request to Rename and Reorganize the Department of University Studies to the Department of Leadership and Professional Studies

2.X. LU: CONSENT: Reorganization of Academic Colleges at Lamar University

2.Y. SHSU: CONSENT: Degree Program Deletion—Master of Arts in Instructional Leadership

2.Z. SHSU: CONSENT: Degree Program Deletion—Master of Science in Nursing

2.AA. SHSU: CONSENT: Degree Reorganization—Bachelor of Applied Arts and Sciences

2.AB. SHSU: CONSENT: Department Creation—Department of Graduate Medical Education

2.AC. SHSU: CONSENT: Prison Education Program & Off-Campus Instructional Site–BAAS in Business

2.AD. SHSU: CONSENT: Program Deletion—Master of Science in Geographic Information Systems

2.AE. SHSU: CONSENT: Semester Credit Hour Change—Doctor of Osteopathic Medicine

2.AF. SHSU: CONSENT: Semester Credit Hour Change—Master of Arts in Communication Studies

2.AG. SHSU: CONSENT: Semester Credit Hour Change—Master of Arts in Mathematics

2.AH. SHSU: CONSENT: Semester Credit Hour Change—Undergraduate Certificate in Criminal Justice

2.AI. TXST: CONSENT: Academic Program Changes

2.AJ. TXST: CONSENT: Add an Undergraduate Certificate in French for the Professions

2.AK. TXST: CONSENT: Add an Undergraduate Certificate in French Translation

2.AL. LIT: CONSENT: Request to Develop LIT Online

2.AM. LIT: CONSENT: Request to Reorganize Programs and Rename Departments

2.AN. LIT: CONSENT: Revision of Associate of Applied Science in Biomedical Engineering Technology

2.AO. LIT: CONSENT: Revision of Associate of Applied Science in Computer Engineering Technology

2.AP. LIT: CONSENT: Revision of Associate of Applied Science in Electromechanical Engineering Technology

2.AQ. LIT: CONSENT: Revision of Associate of Applied Science in Electronics Engineering Technology

2.AR. LIT: CONSENT: Revision of Associate of Applied Science in Robotics and Automation Engineering Technology

2.AS. LIT: CONSENT: Revision of Level 1 Certificate in Game Design and Associate of Applied Science in Computer Information Systems

2.AT. LIT: CONSENT: Revision of Level 1 Certificate in SWIFT Programming and Renaming

2.AU. LSCO: CONSENT: New Program Proposal—Communication Certificate of Completion

2.AV. LSCO: CONSENT: New Program Proposal—Education Certificate of Completion

2.AW. LSCO: CONSENT: New Program Proposal—Pre-Engineering Certificate of Completion

2.AX. TSUS: CONSENT: Out-of-State/Out-of-Country Study Programs

LU: Degree Name Change—BS Education

Upon motion of Regent _____, seconded by Regent _____, it was ordered that:

> Lamar University be authorized to change the name of the BS in Interdisciplinary Studies undergraduate degree plan to BS in Education.

Explanation

In keeping with statewide trends in educator preparation and to better reflect the program's purpose and outcomes, Lamar University seeks approval to rename its BS in Interdisciplinary Studies degree to a BS in Education, effective Spring 2026. The current name of the undergraduate certification program falls under an old CIP code (30.9999.01) and will shift to a new CIP (13.0101.00). These changes will help the program better align with similar programs across the state of Texas.

The justification for the proposed name change is outlined below:

1. The new name will more clearly communicate to prospective students, employers, and graduate programs that graduates are prepared as certified educators.

2. The new name will align with peer institutions across Texas, supporting consistency and transparency in teacher preparation pathways.

3. The change will better position the program in statewide and national markets for prospective students and educational partnerships.

4. The shift to a new CIP code will ensure more accurate program classification and improved reporting at state and federal levels.

Renaming the BS in Interdisciplinary Studies to the BS in Education will more accurately reflect the program's purpose, strengthen alignment with peer institutions across Texas, and provide greater clarity and recognition for graduates entering the field of education. The change will enhance program visibility and marketability, support recruitment and retention of students, and ensure consistency with current state and national standards for educator preparation.

LU: Modifying Existing Degree Program—BS in Public Health

Upon motion of Regent _____, seconded by Regent _____, it was ordered that:

> Lamar University be authorized to modify the existing Bachelor of Science in Public Health and Health Care Administration to change the name to Bachelor of Science in Public Health. This action will be effective in Spring 2026.

Explanation

In response to evolving public health workforce needs and to better align with national standards and student career pathways, the Department of Health & Kinesiology seeks approval to modify the existing Bachelor of Science in Public Health and Health Care Administration to the Bachelor of Science in Public Health, effective Spring 2026. The degree in Public Health will continue to be offered as an in-person degree.

The revised degree plan reflects a more focused preparation for careers in public health and aligns with national credentialing standards. The 120-hour degree will no longer include the business course requirements or the previously required health-related electives. These changes streamline the curriculum to better equip students with the targeted skills and knowledge needed to meet current workforce demands in public health.

The degree aligns with the standards of the National Commission for Health Education Credentialing, enabling graduates to pursue the Certified Health Education Specialist (CHES) certification. Additionally, graduates will be qualified to take the Certified in Public Health (CPH) examination administered by the National Board of Public Health Examiners.

To further enhance student pathways, the revised Bachelor of Science in Public Health will incorporate pre-nursing coursework. Previously, this coursework was housed in a University Studies Health Sciences degree plan. Integrating pre-nursing coursework into the Public Health degree will allow pre-nursing students to progress toward a health-related degree while preparing for nursing program acceptance. Should a pre-nursing student choose not to pursue nursing, they will graduate with a highly relevant and employable degree in Public Health.

The proposed changes will provide students with a clearer, more marketable degree path aligned with national credentialing standards and workforce needs. The revised program will enhance program visibility, support student recruitment and retention, and better position graduates for success in the evolving field of public health.

Bachelor of Science in Public Health (120 hours)
Recommended Course of Study

YEAR 1 [Freshman] – FALL (16 hours)	YEAR 1 [Freshman] – SPRING (16 hours)
ENGL 1301- Composition I* (3 hours) MATH 1313- Mathematics for Allied Health* OR Math 1332 Contemporary Mathematics I (3 hours) BIOL 2401- Anatomy & Physiology I* (4 hours) HIST 1301- U.S. History I 1763-1877 (3 hours) HLTH 1370- Health & Wellness (3 hours)	ENGL 1302- Composition II* (3 hours) BIOL 2402- Anatomy & Physiology II* (4 hours) HLTH 1373- Foundations of Public Health (3 hours) PSYC 2301- General Psychology (3 hours) NUTR 1322- Introductory Nutrition* (3 hours)
YEAR 2 [Sophomore] – FALL (15-16 hours)	**YEAR 2 [Sophomore] – SPRING (16 hours)**
POLS 2301- Intro. American Government I (3 hours) PSYC 2315- Lifespan Development* (3 hours) Communication Core Course (3 hours) HLTH 2374 -Public and Consumer Health OR BIOL 2421- Microbiology* (3-4 hours) HLTH 2380- Health Behavior Theory (3 hours)	CHEM 1306- Chemistry for Allied Health Science* OR HLTH 3360 Epidemiology (3 hours) CHEM 1106- Chemistry for Allied Health Sciences Lab* OR BIOL 1102 Medical Terminology (1 hour) HIST 1302- US History II (3 hours) HLTH 3320 Health Communications (3 hours) Math 1342- Statistics OR PSYC 2317* (3 hours) NURS 2373 Basic Pathophysiology* OR HLTH 4380 Human Diseases (3 hours)
YEAR 3 [Junior] – FALL (18 hours)	**YEAR 3 [Junior] – SPRING (15 hours)**
Language, philosophy, culture core course (3 hours) Creative Arts core course (3 hours) HOSP 3333- HLTH 3372 Drug Use and Abuse (3 hours) HLTH 3380 Healthcare Administration (3 hours) HLTH 4340 Public Health Programming (3 hours) HLTH 3370 Contemporary Public Health Issues (3 hours)	POLS 2302 American Government II (3 hours) HLTH 3363 Healthcare Systems (3 hours) HLTH 4370 Community Health (3 hours) HLTH 4330 Research Methods (3 hours) Elective or HLTH 4342 Workplace and Occupational Health (3 hours)
YEAR 4 [Senior] – FALL (12 hours)	**YEAR 4 [Senior] – SPRING (12 hours)**
HLTH 4350 Leadership in Public Health (3 hours) HLTH 4342 Public Health Intervention Strategies (3 hours) Elective (3 hours) Elective (3 hours)	HLTH 3337 US & International Health Disparities (3 hours) HLTH 4660 Capstone/Preceptorship (6 hours) Elective (3 hours)

*Denotes Pre-nursing coursework
Lang/Phil/Culture: Any core option
Creative Arts: Any core option
Soc/Beh Sciences: PSYC 2301 option Component Area: Math 1342 and PSYC 2315

LU: Program Addition—Graduate Certificate in Enterprise Cybersecurity

Upon motion of Regent _____, seconded by Regent _____, it was ordered that:

> Lamar University be authorized to offer the graduate certificate in Enterprise Cybersecurity effective Spring 2026 upon approval by the TSUS Board of Regents and the Texas Higher Education Coordinating Board.

Explanation

The Enterprise Cybersecurity Graduate Certificate is a 6-course, 18-credit-hour program designed to be completed 24 weeks. The program offers both professionals and graduate students, who are seeking advanced knowledge in cybersecurity, an opportunity to earn credentials in the field. Each course is delivered in 8-week sessions, allowing for flexibility and accelerated progress. This STEM-designated certificate is structured around three key domains: Foundational Concepts, Technical Core, and Non-Technical Core.

To ensure well-rounded expertise, learners are required to complete at least two courses from each domain. The certificate will be available in both face-to-face and fully online modalities, making it accessible to all learner schedules. Whether an individual is seeking to upskill for a new role, enhance their cybersecurity knowledge, or prepare for advanced graduate study, this certificate offers a comprehensive, flexible pathway aligned with the demands of today's cybersecurity landscape.

Graduate Enterprise Cybersecurity Certificate Degree Plan:
6 Courses – 18 Credit Hours

Course listings:
Group A - Foundational (2 courses):
MISY 5320 - Information Assurance and Security
CPSC 5363 - Cybersecurity Systems

Group B - Technical (2 courses):
MISY 5345 - Cybersecurity Networking
MISY 5355 - Cybersecurity Programming Fundamentals
MISY 5365 - Cybersecurity Threat Detection and Prevention Systems
COSC 5304 - Foundations of Programming
CPSC 5362 - Penetration Testing and Ethical Hacking

Group C - Non-Technical (2 courses):
MISY 5325 - Cybersecurity Management
MISY 5385 - Cybersecurity Governance
COSC 5365 - Cyber Crime Analysis

LU: Program Addition—Graduate Certificate in Healthcare Management

Upon motion of Regent _____, seconded by Regent _____, it was ordered that:

> Lamar University be authorized to offer the graduate certificate in Healthcare Management effective Spring 2026 upon approval by the TSUS Board of Regents and the Texas Higher Education Coordinating Board.

Explanation

The healthcare sector continues to experience rapid growth driven by an aging population, healthcare reform, technological advancements, and evolving regulatory requirements. As the fastest-growing sector of the U.S. economy, healthcare demands leaders who are not only equipped with core business skills but also possess specialized knowledge of the healthcare industry's unique operational, regulatory, and management challenges.

To meet this unique industry need, Lamar University designed the Healthcare Management Graduate Certificate, a 4-course,12-credit-hour certificate. This new offering will be a fast-paced, yet focused path for professionals and graduate students seeking advanced knowledge in the field of healthcare management. The certificate will be available in both on-campus and fully online modalities, making it accessible to all learner schedules. Whether an individual is seeking to upskill for a new role, enhance their healthcare management knowledge, or prepare for advanced graduate study, this certificate offers a comprehensive, flexible pathway aligned with the demands of today’s healthcare landscape.

Course List (Any Four Courses):

ECON 5360 Healthcare Economics
MGMT 5320 Healthcare Entrepreneurship
MGMT 5330 Healthcare Strategy
MISY 5330 Healthcare Info Systems
MISY 5325 Cybersecurity Management
MGMT 5360 Human Resources Management

LU: Request to Rename and Reorganize the Department of University Studies to the Department of Leadership and Professional Studies

Upon motion of Regent _____, seconded by Regent _____, it was ordered that:

> Lamar University be authorized to implement the following reorganization: The Department of University Studies will be renamed to the Department of Leadership and Professional Studies and report to the Dean of Undergraduate Studies beginning in Fall 2025. The new department will contain the following degree programs: B.S. Leadership Studies, B.S. University Studies-Multidisciplinary, B.A.A.S. degree with various emphasis areas.

Explanation

Interdisplinary Nature of Degree Programs - The programs offered are interdisplinary in nature, making it a better strategic fit to move the department away from one specific academic college. The current structure of the Department of University Studies in the College of Arts and Sciences at Lamar University does not align with the career and professional focus of the new and existing programs offered. Thus, to enhance strategic and innovative decision making, and to deliver an interdisplinary curriculum with excellence, the department will be moved under the Dean of Undergraduate Studies

Developing Leadership Skills for Diverse Careers - The new department will offer the Bachelor of Science in Leadership Studies and a Bachelor of Applied Arts and Science with various professional emphasis', equipping students with critical leadership and professional skills valued across industries such as education, business, and human services. These leadership and professional skills enhance employability and align with Lamar's mission to prepare workforce-ready graduates**.**

Expanding Access and Innovation - The department offers traditional, online, and hybrid bachelor's programs that attract a diverse set of learners, strengthening Lamar's reputation as an accessible, forward-thinking institution. Initiatives such as 2+2 pathways with TSUS two-year institutions shows the commitment to providing professional and leadership training.

In summary, given the department's unique disciplinary requirements in professional studies and the increasing demand for trained professionals with leadership and productivity skills, re-organizing University Studies into the new Department of Leadership and Professional Studies under the Dean of Undergraduate Studies is the best way to facilitate Lamar University's support of these valuable learners.

LU: Reorganization of Academic Colleges at Lamar University

Upon motion of Regent _____, seconded by Regent _____, it was ordered that:

Lamar University be authorized to implement the following changes in the organization of its academic colleges, effective Spring 2026.

Explanation

Lamar University proposes a strategic reorganization of its academic colleges to better align institutional structure with the evolving needs of students, faculty, and the regional workforce. A new College of Nursing and Health Professions will be established, reflecting the university's commitment to addressing critical healthcare needs across Southeast Texas and beyond. In addition to this new college, the College of Education and Human Development will be changed to the College of Education.

The renaming of the College of Education and the formation of the College of Nursing and Health Professions will necessitate adjustments across several colleges to ensure academic programs are housed in units that best support disciplinary alignment, foster collaboration, and generally promote student success. For example, the JoAnne Gay Dishman School of Nursing, currently located within the College of Arts and Sciences, will form the core of the new College of Nursing and Allied Health Programs. Similarly, other departments will shift to align more logically with their academic and professional missions.

The proposed restructuring is based on the following rationale:

- Mission Alignment: The new college structure will allow for greater alignment between academic departments and their respective professional fields.
- Interdisciplinary Synergies: Realignment of departments will foster stronger interdisciplinary collaboration.
- Operational Efficiency: A more focused college structure will improve administrative oversight, resource allocation, and faculty governance. Market Responsiveness: The creation of the College of Nursing and Health Professions responds to regional and national demands for healthcare professionals.

Proposed New College Structures

College of Arts and Sciences • School of Nursing and Department of Social Work will move to the College of Nursing and Health Professions • Nothing added	Biology
	Chemistry and Biochemistry
	Computer Science
	Earth and Space Sciences
	English and Modern Languages
	History
	Mathematics
	Physics
	Political Science

	Psychology
	Sociology and Anthropology
	Biology
	Criminal Justice
College of Fine Arts and Communication • Department of Speech and Hearing Sciences will move to the College of Nursing and Health Professions • Department of Deaf Studies and Deaf Education will move to the College of Education • Nothing added	Art and Design
	Music
	Theatre and Dance
	Communication and Media
College of Education • The Department of Health and Kinesiology and the Department of Nutrition, Hospitality, and Human Services will move to the College of Nursing and Health Professions • Department of Deaf Studies and Deaf Education is added	Counseling
	Educational Leadership
	Deaf Studies and Deaf Education
	Curriculum and Instruction
College of Nursing and Health Professions • School of Nursing, Health and Kinesiology, Nutrition, Hospitality and Human Service, and Speech and Hearing Science are added	JoAnne Gay Dishman School of Nursing
	Health and Kinesiology
	Nutrition, Hospitality and Human Services
	Speech and Hearing Sciences
College of Business	No changes
College of Engineering	No changes
Reaud Honors College	No changes

SHSU: Degree Program Deletion—Master of Arts in Instructional Leadership

Upon motion of Regent _____, seconded by Regent _____, it was ordered that:

> Sam Houston State University be authorized to delete the Master of Arts in Instructional Leadership degree program, housed in the Department of Educational Leadership, within the College of Education, effective September 1, 2025.

Explanation

The Department of Educational Leadership requests the deletion of the Master of Arts in Instructional Leadership degree program due to declining student interest in the program. There are currently no students enrolled in the degree program.

The Texas Education Agency (TEA) previously offered a certificate in instructional supervision for those in education who wanted to serve as university supervisors. The MA in Instructional Leadership was designed to support that certificate. However, the TEA discontinued the certificate, and it has not been available for quite some time. As a result, student interest has shifted to other degrees in the department and college, including Curriculum and Instruction, School Leadership, and Teaching and Learning. Due to the redundancy of courses and degrees, the decision was made to close out the program in favor of more marketable and current degrees.

SHSU: Degree Program Deletion—Master of Science in Nursing in Nursing Practice

Upon motion of Regent _____, seconded by Regent _____, it was ordered that:

> Sam Houston State University be authorized to delete the Master of Science in Nursing (MSN) in Nursing Practice degree program, housed in the School of Nursing, within the College of Health Sciences, effective September 1, 2025.

Explanation

The Master of Science in Nursing (MSN) in Nursing Practice degree program was approved by the Texas State University System Board of Regents and the Texas Higher Education Coordinating Board in February 2018 and June 2018, respectively. However, the degree program was never launched, and no students were recruited or admitted. To ensure accuracy of reporting, Sam Houston State University seeks to formally remove the degree from its inventory of programs effective September 1, 2025.

SHSU: Degree Reorganization—Bachelor of Applied Arts and Sciences

Upon motion of Regent _____, seconded by Regent _____, it was ordered that:

> Sam Houston State University be authorized to move the existing Bachelor of Applied Arts and Sciences degree, housed within the School of Agricultural Sciences in the College of Science and Engineering Techology, into the Division of Academic Affairs, to be implemented September 1, 2025.

Explanation

The Bachelor of Applied Arts and Sciences (BAAS) with a major in Applied Arts and Sciences degree program is designed for students who have completed an applied associate's degree and wish to apply those credits toward the completion of a bachelor's degree program at SHSU. The flexible degree structure allows students to transfer their technical, workforce classes earned as part of their applied associate's degree and complete their core curriculum and the requirements for one of many minor options at SHSU that best aligns with their intended career focus.

The BAAS with a major in Applied Arts and Sciences is currently housed within the School of Agricultural Sciences in the College of Science and Engineering Technology; however, students select their degree focus from minor options across numerous academic departments and colleges. As the need for BAAS degree continues to increase to provide pathways for applied associate degree holders, SHSU seeks to administratively relocate the BAAS from an individual department and college to the Division of Academic Affairs. The more centralized location will allow the institution to more appropriately allocate resources (e.g., recruitment, advising, etc.) for the growth of the program.

Detailed below are the impacted organizational structures and their corresponding degree programs.

Division of Academic Affairs
Applied Arts and Sciences, BAAS

College of Science and Engineering Technology
School of Agricultural Sciences
Agriculture, MS
Interdisciplinary Agriculture, BS
Agricultural Business, BS
Agricultural Engineering Technology, BS
Sustainable Agriculture and Food Environment, MAG
Animal Science, BS
Plant and Soil Science, BS

SHSU: Department Creation—Department of Graduate Medical Education

Upon motion of Regent _____, seconded by Regent _____, it was ordered that:

> Sam Houston State University be authorized to create the Department of Graduate Medical Education, housed within the College of Osteopathic Medicine, to be implemented September 1, 2025, upon final approval by the TSUS Board of Regents and the Texas Higher Education Coordinating Board.

Explanation

Upon completion of a medical degree (DO or MD), a graduate must enter graduate medical education (GME) to complete his or her training and obtain full licensure and board certification. These programs, commonly known as residency programs or fellowships, are three or more years in duration and focus on hands-on training in the chosen specialty of the trainee. These trainees are physicians with limited or full licensure to practice medicine under supervision during their program. Residents are employed by Sam Houston State University (SHSU) under the strict accreditation guidelines set by the Accreditation Council for Graduate Medical Education (ACGME).

The College of Osteopathic Medicine currently operates one ACGME accredited family medicine residency program in Huntsville and is in the process of launching four additional programs over the next year. The intention of the SHSU College of Osteopathic Medicine (COM) is to continue to develop new degree programs, and residency programs are a requirement of the Commission on Osteopathic College Accreditation.

The residents are employed by SHSU and are given an “Instructor” appointment in the COM. Currently, this appointment is in the Department of Primary Care and Clinical Medicine. The program director of each program and at least some of the core faculty for the GME programs are also employed with non-tenure track faculty positions in the Department of Primary Care and Clinical Medicine. This placement is problematic, because neither the residents nor the faculty have any interaction with the Department of Primary Care and Clinical Medicine, and all oversight for these positions, as mandated by the ACGME, is directed through the Office of Graduate Medical Education, which does not exist as an academic department at SHSU.

The creation of the Department of Graduate Medical Education would provide the appropriate support structure for the residents, fellows, faculty, and staff involved in our GME enterprise. With continued development, the new Department of Graduate Medical Education is expected to grow to be the largest of the COM’s departments, with very specific oversight mandated by the accrediting body, which is very different from the Department of Primary Care and Clinical Medicine. The creation of this new department would facilitate more efficient and appropriate oversight and structure.

SHSU: Prison Education Program & Off-Campus Instructional Site–BAAS in Business

Upon motion of Regent _____, seconded by Regent _____, it was ordered that:

> Sam Houston State University be authorized to offer the Bachelor of Applied Arts and Sciences in Business degree program, housed in the College of Business Administration, via a prison education program at the Texas Department of Criminal Justice Wynne Unit via hybrid instruction as of September 1, 2026, upon final approval by the TSUS Board of Regents, the Texas Higher Education Coordinating Board, the Southern Association of Colleges and Schools Commission on Colleges, and the U.S. Department of Education.

Explanation

Sam Houston State University (SHSU) is partnering with the Texas Department of Criminal Justice (TDCJ), Windham School District, and Lee College to develop a prison education program resulting in an opportunity for incarcerated individuals to complete a BAAS in Business degree from SHSU upon successful completion of their associate's degree from Lee College. SHSU proposes offering 36 SCHs (30%) of the 120 SCH BAAS degree at the TDCJ Wynne Unit at 810 FM 2821, Huntsville, TX 77320.

SHSU is committed to providing accessible, high-quality educational opportunities that promote personal and professional growth, regardless of an individual's circumstances. By initiating a postsecondary prison education program within the TDCJ, we aim to equip students with the knowledge, skills, and credentials necessary to successfully reintegrate into their communities upon release. Recognizing that education plays a key role in reducing recidivism and fostering positive life outcomes, the institution's prison education program can help students pursue their educational goals and enhance their potential for success beyond the prison system.

Initially, the primary mode of instruction will be through face-to-face delivery. As connectivity options within TDCJ expand, SHSU may integrate and/or supplement with online instruction (synchronous or asynchronous), while maintaining some face-to-face instruction, particularly for students' initial course enrollments in the program. In alignment with the U.S. Department of Education's regulations for prison education programs, SHSU will ensure substantially similar instructor qualifications and resources, academic instruction, and academic and student support services and resources.

SHSU: Program Deletion—Master of Science in Geographic Information Systems

Upon motion of Regent _____, seconded by Regent _____, it was ordered that:

> Sam Houston State University be authorized to delete the Master of Science in Geographic Information Systems, housed in the Department of Environmental and Geosciences, within the College of Science and Engineering Technology, effective September 1, 2026, upon final approval by the TSUS Board of Regents and the Texas Higher Education Coordinating Board.

Explanation

The Department of Environmental and Geosciences faculty are requesting to delete the Master of Science in Geographic Information Systems due to declining student enrollment and job market trends. As of June 2025, there are 12 students enrolled in the program. The program has never exceeded 35 (full-time and part-time) students in the 15 years the program has been offered. Most of the students are part-time, generally taking one course per semester. Closure of this program will allow the department to better direct limited resources to the undergraduate geographic information systems program, which offers greater potential growth and reflects market demand and credentials. The phase-out for the degree program would sunset the degree in the Summer 2026 semester. All currently enrolled students can complete the degree program by that time.

SHSU: Semester Credit Hour Change—Doctor of Osteopathic Medicine

Upon motion of Regent _____, seconded by Regent _____, it was ordered that:

> Sam Houston State University be authorized to implement a semester credit hour (SCH) decrease from 192 to 184, for the Doctor of Osteopathic Medicine degree program, housed within the College of Osteopathic Medicine, to be implemented September 1, 2026, upon final approval by the TSUS Board of Regents and the Texas Higher Education Coordinating Board.

Explanation

The Doctor of Osteopathic Medicine degree program at SHSU was reviewed in the Fall 2024 and Spring 2025, resulting in an identified need to reduce the degree hours such that requirements become consistent with the U.S. national standard for osteopathic medical school graduates. Currently, the degree requires 23 months of clerkship experience. A proposal for the reduction in hours, from 23 months to 21 months (192 SCH to 184 SCH), was drafted and approved at all SHSU College of Osteopathic Medicine curriculum review and leadership levels.

Although determining the precise number of hours that are required by U.S. medical schools is difficult, a review of 4th year requirements identify that SHSU's request for 21 months of clerkships is consistent with the national standard.

Texas College of Osteopathic Medicine (TCOM): 20 months
University of Incarnate Word School of Osteopathic Medicine (UIWSOM): 21 months
Oklahoma State University College of Osteopathic Medicine (OSUCOM): 22 months
Arkansas College of Osteopathic Medicine (ARCOM): 22 months
Edward Via College of Osteopathic Medicine: 22 months
Michigan State University College of Osteopathic Medicine: 20 months
Kansas City College of Osteopathic Medicine: 20 months

SHSU: Semester Credit Hour Change—Master of Arts in Communication Studies

Upon motion of Regent _____, seconded by Regent _____, it was ordered that:

> Sam Houston State University be authorized to decrease the semester credit hours (SCH) from 36 to 30 for the Master of Arts in Communication Studies, housed in the Department of Communication Studies, within the College of Humanities and Social Sciences, to be implemented September 1, 2025, upon final approval by the TSUS Board of Regents and the Texas Higher Education Coordinating Board.

Explanation

Reducing the Master of Arts in Communication Studies degree program from 36 to 30 semester credit hours aligns with national trends toward more flexible, accessible, and workforce-responsive master's programs. A 30-hour degree program makes the degree more competitive by decreasing time to completion, therefore, making it more appealing to working professionals and prospective students balancing academic goals with personal and professional obligations.

The proposed reduction in the total credit hours for the graduate program preserves all required coursework while decreasing the number of elective hours from 24 to 18. This change maintains the program's core learning objectives and academic rigor while offering students a more streamlined and efficient path to degree completion. By reducing the time to degree completion, the revised degree plan supports greater accessibility for working professionals and enhances the program's appeal to prospective students; thus aligning the degree program with SHSU's broader strategic goals of innovation, access, and student-centered learning.

SHSU: Semester Credit Hour Change—Master of Arts in Mathematics

Upon motion of Regent _____, seconded by Regent _____, it was ordered that:

> Sam Houston State University be authorized to implement a semester credit hours (SCH) decrease, from 36 to 30, for the Master of Arts in Mathematics, housed in the Department of Mathematics and Statistics, within the College of Science and Engineering Technology, to be implemented January 1, 2026, upon final approval by the TSUS Board of Regents and the Texas Higher Education Coordinating Board.

Explanation

The Master of Arts (MA) in Mathematics program was reviewed in Fall 2024. Through the self-evaluation process, the committee reviewing the program noted that other high-quality online programs required fewer semester credit hours and recommended a reduction from 36 to 30 SCHs for SHSU's program. This reduction of semester credit hours aims at improving recruitment and expediting students to graduation, while maintaining quality and rigor. Presently, in addition to 15 SCHs of required mathematics courses and nine SCHs of elective mathematics courses, students are required to take 12 SCHs of additional coursework from mathematics, statistics, computer science, secondary education, or a second teaching field. This proposed change will reduce the 12 additional SCHs in the last category to six SCHs.

The MA in Mathematics program at SHSU is currently at a competitive disadvantage with respect to other programs in the state and the country. Other high-quality universities, which also offer fully online mathematics programs designed to prepare graduates to teach mathematics at a community college, require 30 SCH, including:

- Ball State University; Muncie, Indiana; Program: Master's Degree in Foundational Mathematics Teaching in the Community College; 100% online; 30 credits.
- University of Tennessee; Knoxville, Tennessee; Program: Master of Mathematics; 100% online; 30 credits.

As noted, the requirement of 30 semester credit hours is common in the specialized set of 100% online programs that prepare graduates to teach mathematics at the college level. The reduction in program length will serve to save students both time and money; thus, making the graduate degree program more attractive to potential students.

SHSU: Semester Credit Hour Change—Undergraduate Certificate in Criminal Justice

Upon motion of Regent _____, seconded by Regent _____, it was ordered that:

> Sam Houston State University be authorized to implement a semester credit hour (SCH) decrease, from 15 to 12, for the Undergraduate Certificate in Criminal Justice, housed within the College of Criminal Justice, to be implemented September 1, 2025, upon final approval by the TSUS Board of Regents and the Texas Higher Education Coordinating Board.

Explanation

The reduction of semester credit hours from 15 to 12 aims to better align the required courses within the recognized Field of Study for Criminal Justice as identified by the Texas Higher Education Coordinating Board (THECB). The semester credit hour change will better accommodate students interested in completing the Undergraduate Certificate in Criminal Justice by providing a more meaningful entry point to earning a credential of value.

The semester credit hour modification will also allow the curriculum to be streamlined to focus on core competencies within the criminal justice field while maintaining academic rigor and ensuring students gain essential knowledge and skills. The revised program structure will offer students a more accessible pathway to obtain a recognized credential that can enhance their career prospects or serve as a foundation for further academic pursuits.

The proposed reduction from 15 to 12 semester credit hours will make the certificate program more attractive to potential students, lessen both time to completion and cost of the program, and potentially increase enrollment while maintaining the program's academic integrity and alignment with industry standards and THECB guidelines.

TXST: Academic Program Changes

Upon motion of Regent _____, seconded by Regent _____, it was ordered that:

Texas State University provides notification of the following changes.

- Reducing the Bachelor of Music (B.M.) Major in Music Studies SCH from 129 to 125 by reducing the major SCH from 72 to 68.
- Reducing the Bachelor of Music (B.M.) Major in Performance SCH from 123 to 120 by reducing the major SCH from 81 to 78.
- Reducing the Bachelor of Fine Arts (B.F.A.) Major in Musical Theatre SCH from 123 to 120 by reducing the major SCH from 81 to 78.
- Reducing the Master of Science in Nursing (M.S.N.) Major in Family Nurse Practitioner SCH from 48 to 43 by removing five SCH from the major.
- Changing the Bachelor of Arts in International Studies (B.A.I.S.) Major in International Relations to Bachelor of Arts (B.A.) Major in International Relations.
- Changing the Bachelor of Arts in International Studies (B.A.I.S.) Major in International Studies to Bachelor of Arts (B.A.) Major in International Studies.
- Changing the Master of Science in Recreation and Leisure Services (M.S.R.L.S.) Major in Recreation and Sport Management to Master of Science (M.S.) Major in Recreation and Sport Management.
- Changing the Master in Recreation and Leisure Services (M.S.R.L.S.) Recreational Therapy to Master of Science (M.S.) Major in Recreational Therapy.
- Changing the Master of Science in Nursing (M.S.N.) Major in Family Nurse Practitioner modality from face-to-face to 100% online.
- Changing the Master of Science in Nursing (M.S.N.) Major in Psychiatric Mental Health Nurse Practitioner modality from face-to-face to a 100% online program.
- Adding the Bachelor of Science (B.S.) Major in Health Sciences at the Round Rock location.
- Adding the Bachelor of Science (B.S.) Major in Health Sciences at the Querétaro location.
- Adding a 100% online modality for the Bachelor of Science (B.S.) Major in Health Sciences.
- Adding the Bachelor of Applied Arts and Sciences (B.A.A.S.) Major in Applied Arts and Sciences at the Round Rock location.
- Adding the Bachelor of Science (B.S.) Major in Education at the Collin College location.
- Adding the Bachelor of Arts (B.A.) Major in Mass Communication at the Querétaro location.
- Adding the Bachelor of Arts in International Studies (B.A.I.S.) Major in International Relations at the Querétaro location.
- Adding the Bachelor of Science (B.S.) Major in Biochemistry at the Querétaro location.
- Adding the Bachelor of Science (B.S.) Major in Computer Science at the Querétaro location.
- Adding a 100% online modality for the Master of Science (M.S.) Major in Computer Science.
- Adding a 100% online Certificate in Corporate Communication and Training.

TXST: Add an Undergraduate Certificate in French for the Professions

Upon motion of Regent _____, seconded by Regent _____, it was ordered that:

> Texas State University be authorized to add a new undergraduate certificate in French for the Professions.

Explanation

The Department of World Languages and Literatures proposes the establishment of a Certificate in French for the Professions, effective Fall 2026. The proposed program is designed for students seeking to develop professional-level proficiency in French without completing a full major or minor, as well as for those who wish to incorporate the certificate into their existing degree plan. It is particularly well-suited for students preparing for careers that involve the regular use of French in sectors such as foreign service, international relations, banking and finance, journalism, media, publishing, travel and hospitality, and healthcare.

The certificate aims to enhance students' linguistic competencies—reading, writing, listening, and speaking—while developing the ability to apply these skills in professional contexts. Through targeted coursework, students will learn to adapt their language abilities to specific fields, gaining both cultural literacy and practical communication skills essential for the global workplace. The program offers a flexible and strategic credential that supports career advancement in various domestic and international settings.

According to the U.S. Bureau of Labor Statistics, employment for interpreters and translators (SOC Code 27-3091.00) is projected to grow by six percent from 2023 to 2033. In Texas, the Workforce Commission forecasts even higher growth, ranging from six percent to 25 percent across various industries, including manufacturing, business services, education, and healthcare. Median annual salaries for interpreters and translators in Texas range from $50,000 to $68,000, with a national median of approximately $58,000. The Certificate in French for the Professions will help prepare students to compete in this growing and dynamic job market by equipping them with specialized language skills and professional versatility. Enrollment in the proposed program is projected to be 11 in year one and 13 in year five. No new costs are associated with this program.

TXST: Add an Undergraduate Certificate in French Translation

Upon motion of Regent _____, seconded by Regent _____, it was ordered that:

> Texas State University be authorized to add a new undergraduate certificate in French Translation.

Explanation

The Department of World Languages and Literatures proposes the establishment of a Certificate in French Translation, effective Fall 2026. The proposed program is designed for students who seek specialized training in translation without pursuing a full major or minor in French, as well as for those who wish to incorporate the certificate into their current degree plan. It is particularly relevant for students planning to enter careers in translation across various professional fields. The program will focus on developing core competencies in text analysis and translation strategies, with applications in various contexts, including legal, business, financial, technical, and medical fields.

The certificate provides students with a strong foundation in both theoretical and practical aspects of translation, preparing them to meet the demands of a globalized job market. By mastering specialized vocabulary and field-specific linguistic conventions, students will be well-positioned to pursue careers requiring high-level bilingual communication. The proposed program offers a flexible yet focused credential that complements a variety of academic and professional pathways.

According to the U.S. Bureau of Labor Statistics (SOC Code 27-3091.00), employment for interpreters and translators is projected to grow by six percent from 2023 to 2033. The Texas Workforce Commission anticipates even stronger growth in the state, ranging from six percent to 25 percent across various sectors, including manufacturing, business services, education, and healthcare. Median annual salaries for interpreters and translators in Texas range from $50,000 to $68,000, with a national median of approximately $58,000. The Certificate in French Translation will prepare students to enter this expanding field with specialized, marketable skills aligned with industry needs. Enrollment in the proposed program is projected to be nine in year one and 13 in year five. No new costs are associated with this program.

LIT: Request to Develop LIT Online

Upon motion of Regent_____, seconded by Regent_____, it was ordered that:

> Lamar Institute of Technology (LIT) be authorized to develop LIT Online to promote and expand online student enrollment both in-state and out-of-state.

Explanation

Lamar Institute of Technology (LIT) has experienced a remarkable 52% increase in fully online student enrollment from 1,203 in Fall 2022 to 1,833 in Fall 2024; spanning both traditional and dual credit learners. In response to the growing demand for flexible and accessible education, particularly among adult learners, and in alignment with Chancellor McCall's vision of enrolling 100,000 students across the system, LIT is requesting approval to launch an LIT Online starting Fall 2025.

LIT Online is an innovative and forward-thinking initiative designed to meet students where they are whether at home, at work, or on the go. This effort reaffirms LIT's commitment to providing high-quality, accessible, and student-centered education in today's rapidly evolving and fast-paced world.

LIT currently offers 16 academic awards that can be completed 100% online. These include:

- **Associate of Arts** in General Business, General Education, and Teaching
- **Associate of Science** in Criminal Justice
- **Associate of Applied Science** in Accounting, Real Estate, Health Information Technology, and Criminal Justice – Security Threat Groups
- **Certificates** in Accounting, Management and Entrepreneurship, Real Estate, Core Complete, Health Informatics, Medical Coding Specialist, Criminal Justice – Security Threat Groups, and Emergency Management and Homeland Security

Additionally, the Associate of Applied Science in Utility Line Technology is now available fully online for students who have completed a related certificate and possess prior learning and job experience.

LIT Online will also promote seamless transfer opportunities for students seeking to pursue bachelor's or advanced degrees through institutions within the Texas State University System.

To ensure a comprehensive and supportive experience, this initiative will feature centralized access to admissions, registration, advising, and student resources. This includes virtual support from the Mary & John Gray Library, online tutoring, and student engagement services, all provided at no additional tuition cost.

LIT: Request to Reorganize Programs and Rename Departments

Upon motion of Regent_____, seconded by Regent_____, it was ordered that:

> Lamar Institute of Technology (LIT) be authorized to reorganize the existing Technology department into two departments and rename the Allied Health and Sciences department. Changes will be effective Fall 2025.

Explanation

In response to the significant growth in student enrollment and the expansion of program offerings, LIT is reorganizing programs and academic departments. During these past two years, LIT has introduced 11 new programs, renovated instructional facilities and onboarded additional faculty.

As part of the reorganization the following changes will become effective in Fall 2025:

- The Technology Department will be restructured into two distinct departments: Industrial and Engineering Technology and Manufacturing and Trades Technology to better reflect the specialized nature of these disciplines and better distribute adequate department oversight of personnel and students.

- The Allied Health and Sciences Department will be renamed to the Healthcare and Sciences Department.

- The Childcare and Development program will be reassigned to the General Education and Developmental Studies department to strengthen its alignment with the Teaching program.

- The Occupational Safety and Health program will transition to the newly established Industrial and Engineering Technology department.

These modifications aim to continue program alignment, create a more balanced distribution of curriculum oversight, optimize faculty and staff resources, and increase student enrollment. Through these changes, LIT reaffirms its commitment to academic excellence, institutional efficiency, and student success.

LIT: Revision of Associate of Applied Science in Biomedical Engineering Technology

Upon motion of Regent_____, seconded by Regent_____, it was ordered that:

> Lamar Institute of Technology (LIT) be authorized to revise the Associate of Applied Science in Biomedical Engineering Technology, to be implemented upon final approval by the TSUS Board of Regents and the Texas Higher Education Coordinating Board. The revision will be effective Spring 2026.

Explanation

Upon the recommendation of the Advisory Committee, the Associate of Applied Science in Biomedical Engineering Technology program is being revised to ensure alignment with current industry standards. These changes are necessary to reflect the latest advancements in biomedical technology and evolving workforce expectations. Updating the program better equips graduates with the technical competencies, problem-solving abilities, and hands-on experience necessary for healthcare settings.

ADD:

CETT 1415	Digital Applications	4:3:4
CETT 1441	Solid State Circuits	4:3:4
CETT 1331	Programming for Discrete Electronic Devices	3:2:4

DELETE:

CETT 1325	Digital Fundamentals	3:2:3
CETT 1429	Solid State Devices	4:3:3
CETT 1431	Programming for Discrete Electronic Devices	4:3:3

LIT: Revision of Associate of Applied Science in Computer Engineering Technology

Upon motion of Regent_____, seconded by Regent_____, it was ordered that:

> Lamar Institute of Technology (LIT) be authorized to revise the Associate of Applied Science in Computer Engineering Technology, to be implemented upon final approval by the TSUS Board of Regents and the Texas Higher Education Coordinating Board. The revision will be effective Spring 2026.

Explanation

Upon the recommendation of the Advisory Committee, the Associate of Applied Science in Computer Engineering Technology program is being revised to ensure alignment with current industry standards. By updating the program, we aim to better equip graduates with the technical competencies, problem-solving abilities, and hands-on experience necessary to thrive in today's fast-paced computing environment.

ADD:

CETT 1415	Digital Applications	4:3:4
CETT 1441	Solid State Circuits	4:3:4
CETT 1331	Programming for Discrete Electronic Devices	3:2:4

DELETE:

CETT 1325	Digital Fundamentals	3:2:3
CETT 1429	Solid State Devices	4:3:3
CETT 1431	Programming for Discrete Electronic Devices	4:3:3

LIT: Revision of Associate of Applied Science in Electromechanical Engineering Technology

Upon motion of Regent_____, seconded by Regent_____, it was ordered that:

> Lamar Institute of Technology (LIT) be authorized to revise the Associate of Applied Science in Electromechanical Engineering Technology, to be implemented upon final approval by the TSUS Board of Regents and the Texas Higher Education Coordinating Board. The revision will be effective Spring 2026.

Explanation

Upon the recommendation of the Advisory Committee, the Associate of Applied Science in Electromechanical Engineering Technology program is being revised to ensure alignment with current industry standards. These changes are necessary to reflect the latest advancements in automation, robotics, and integrated mechanical-electrical systems, as well as the evolving expectations of the modern manufacturing and engineering workforce. Updating the program will better prepare graduates with the technical competencies and hands-on skills required to succeed in evolving electromechanical and industrial technology environments.

ADD:

CETT 1415	Digital Applications	4:3:4
CETT 1441	Solid State Circuits	4:3:4
RBTC 1401	Programmable Logic Controllers	4:3:2
ELMT 2453	Power Generation Troubleshooting	4:3:3
ELMT 2441	Electromechanical Systems	4:3:3

DELETE:

CETT 1325	Digital Fundamentals	3:2:3
CETT 1302	Electricity Principles	3:2:2
CETT 1429	Solid State Devices	4:3:3
ELMT 1301	Programmable Logic Controllers	3:2:3
ELMT 2341	Electromechanical Systems	3:2:3

LIT: Revision of Associate of Applied Science in Electronics Engineering Technology

Upon motion of Regent_____, seconded by Regent_____, it was ordered that:

> Lamar Institute of Technology (LIT) be authorized to revise the Associate of Applied Science in Electronics Engineering Technology, to be implemented upon final approval by the TSUS Board of Regents and the Texas Higher Education Coordinating Board. The revision will be effective Spring 2026.

Explanation

Upon the recommendation of the Advisory Committee, the Associate of Applied Science in Electronics Engineering Technology program is being revised to ensure alignment with current industry standards. These changes are necessary to reflect the latest advancements in electronic systems, circuit design, and embedded technologies, as well as the evolving expectations of the electronics and engineering workforce. Updating the program will better prepare graduates with the technical knowledge and practical skills required to succeed in the electronics industry.

ADD:

CETT 1415	Digital Applications	4:3:4
CETT 1441	Solid State Circuits	4:3:4
CETT 1331	Programming for Discrete Electronic Devices	3:2:4
ELMT 2335	Electronics Technician Certification Exam Rev.	3:3:0

DELETE:

CETT 1325	Digital Fundamentals	3:2:3
CETT 1429	Solid State Devices	4:3:3
CETT 1431	Programming for Discrete Electronic Devices	4:3:3
CETT 1302	Electricity Principles	3:2:2

LIT: Revision of Associate of Applied Science in Robotics and Automation Engineering Technology

Upon motion of Regent_____, seconded by Regent_____, it was ordered that:

> Lamar Institute of Technology (LIT) be authorized to revise the Associate of Applied Science in Robotics and Automation Engineering Technology, to be implemented upon final approval by the TSUS Board of Regents and the Texas Higher Education Coordinating Board. The revision will be effective Spring 2026.

Explanation

Upon the recommendation of the Advisory Committee, the Associate of Applied Science in Robotics and Automation Engineering Technology program is being revised to ensure alignment with current industry standards. These changes are necessary to reflect the latest advancements in robotics, automation systems, and smart manufacturing technologies, as well as the evolving expectations of the modern engineering and industrial workforce. Updating the program will better prepare graduates with the technical competencies and hands-on experience required to succeed in today's rapidly advancing robotics and automation environment.

ADD:

CETT 1415	Digital Applications	4:3:4
CETT 1441	Solid State Circuits	4:3:4
RBTC 2345	Robot Application, Set-up, and Testing	3:2:4

DELETE:

CETT 1325	Digital Fundamentals	3:2:3
CETT 1429	Solid State Devices	4:3:3
RBTC 2445	Robot Application, Set-up, and Testing	4:2:4

LIT: Revision of Level 1 Certificate in Game Design and Associate of Applied Science in Computer Information Systems

Upon motion of Regent_____, seconded by Regent_____, it was ordered that:

> Lamar Institute of Technology (LIT) be authorized to revise the Level 1 Certificate in Game Design and the Associate of Applied Science in Computer Information Systems, to be implemented upon final approval by the TSUS Board of Regents and the Texas Higher Education Coordinating Board. The revisions will be effective Spring 2026.

Explanation

Upon the recommendation of the Advisory Committee, the Level 1 Certificate in Game Design and the Associate of Applied Science in Computer Information Systems are being revised as a result of changes made to the SWIFT Programming certificate. The revisions to the Certificate and Associate of Applied Science will better align with industry needs and allow for a broader skillset for program graduates.

Level 1 Certificate
ADD:

ITSE 1330	Introduction to C# Programming	3:2:4

DELETE:

ITSE 2310	iOS Application Programming	3:2:4

Associate of Applied Science
ADD:

ITSC 1309	Integrated Software Applications I	3:2:2
ITSE 1330	Introduction to C# Programming	3:2:4

DELETE:

IMED 1341	Interface Design	3:2:4
INEW 2330	Comprehensive Software Project: Planning and Design	3:2:4
ITSE 2310	iOS Application Programming	3:2:4

LIT: Revision of Level 1 Certificate in SWIFT Programming and Renaming

Upon motion of Regent_____, seconded by Regent_____, it was ordered that:

> Lamar Institute of Technology (LIT) be authorized to revise the Level 1 Certificate in SWIFT Programming, to be implemented upon final approval by the TSUS Board of Regents and the Texas Higher Education Coordinating Board. The revision and name change will be effective Spring 2026.

Explanation

Upon the recommendation of the Advisory Committee, the Level 1 Certificate in SWIFT Programming is being revised to broaden the focus of the certificate. The current certificate is exclusively focused on teaching students to program using SWIFT, the primary language for the iOS environment. The proposed revisions will eliminate the iOS-specific courses and introduce coursework in multiple programming languages. To reflect the expanded skillset and broader application focus, the certificate name will change from SWIFT Programming to Application Development.

ADD:

ITSC 1309	Integrated Software Applications I	3:2:2
ITSE 1330	Introduction to C# Programming	3:2:4

DELETE:

IMED 1341	Interface Design	3:2:4
ITSE 2310	iOS Application Programming	3:2:4

LSCO: New Program Proposal —Communication Certificate of Completion

Upon motion of Regent _____, seconded by Regent _____, it was ordered that:

Lamar State College Orange be authorized to create and implement Fall 2025, in accordance with the Texas Education Code, the rules and regulations for the Texas Higher Education Coordinating Board and Schools Commission on Colleges (SACSCOC), a Communication Level One Certificate of Completion.

Explanation

The Communication Level One Certificate of Completion is designed to fully stack into the Communication Associate of Arts Degree. The courses included the proposed level one certificate are within the Texas Higher Education Coordinating Board's approved Field of Study and will support a seamless transition to Texas Universities that offer Communication Degrees.

The proposed Certificate will meet all requirements and guidelines for approval by the Texas Higher Education Coordinating Board (THECB) and the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC).

Proposed Communication Level One Certificate of Completion

COURSE REQUIREMENTS	Credit Hours	Lecture/Lab Hours	Contact Hours
*SPCH 1311 Introduction to Speech Communication	3	3-3-0	48
*SPCH 1315 Public Speaking	3	3-3-0	48
*SPCH 1318 Interpersonal Communication	3	3-3-0	48
*SPCH 1321 Business and Professional Communication	3	3-3-0	48
*COMM 1307 Introduction to Mass Communication	3	3-3-0	48
*COMM 2311 Media Writing OR *COMM 2330 Introduction to Public Relations	3	3-3-0	48
TOTAL	**18**		**288**

LSCO: New Program Proposal—Education Certificate of Completion

Upon motion of Regent _____, seconded by Regent _____, it was ordered that:

Lamar State College Orange be authorized to create and implement Fall 2025, in accordance with the Texas Education Code, the rules and regulations for the Texas Higher Education Coordinating Board and Schools Commission on Colleges (SACSCOC), an Education Level One Certificate of Completion.

Explanation

The Education Level One Certificate of Completion is designed to fully stack into the Associate of Applied Teaching. The courses included the proposed level one certificate are within the Texas Higher Education Coordinating Board's approved Field of Study and will support a seamless transition to Texas Universities that offer Teacher Preparation Degrees.

The proposed Certificate will meet all requirements and guidelines for approval by the Texas Higher Education Coordinating Board (THECB) and the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC).

Proposed Education Level One Certificate of Completion

Course Requirements	Credit Hours	Lecture/Lab Hours	Contact Hours
*TECA 1311 Educating Young Children	3	3-3-0	48
*TECA 1354 Child Growth and Development	3	3-3-0	48
*HIST 1301 U.S. History I	3	3-3-0	48
*HIST 1302 U.S. History II	3	3-3-0	48
*EDUC 1301 Introduction to Teaching	3	3-3-1	64
*EDUC 2301 Introduction to Special Populations	3	3-3-1	64
TOTAL	**18**		**320**

LSCO: New Program Proposal—Pre-Engineering Certificate of Completion

Upon motion of Regent _____, seconded by Regent _____, it was ordered that:

Lamar State College Orange be authorized to create and implement Fall 2025, in accordance with the Texas Education Code, the rules and regulations for the Texas Higher Education Coordinating Board and Schools Commission on Colleges (SACSCOC), a Pre-Engineering Level Two Certificate of Completion.

Explanation

The Pre-Engineering Level Two Certificate of Completion is designed to fully stack into LSCO's Pre-Engineering Associate of Science Degree. The courses included the proposed level two certificate have been identified to support a seamless transition to Texas Universities that offer Bachelor of Science Engineering Degrees.

The proposed Certificate will meet all requirements and guidelines for approval by the Texas Higher Education Coordinating Board (THECB) and the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC).

Proposed Pre-Engineering Level Two Certificate of Completion

Course Requirements	Credit Hours	Lecture/Lab Hours	Contact Hours
CHEM 1411 General Chemistry I	4	4-3-2	80
HIST 1301 US History I	3	3-3-0	48
MATH 1314 College Algebra	3	3-3-0	48
CHEM 1412 General Chemistry II	4	4-3-2	80
HIST 1302 US History II	3	3-3-0	48
MATH 1316 Trigonometry or MATH 2312 Pre-Calculus	3	3-3-0	48
ENGL 1301 Composition I	3	3-3-0	48
MATH 2413 Calculus I	4	4-4-0	64
ENGL 1302 Composition II or SPCH 1315 Public Speaking or ENGL 2311 Technical Writing	3	3-3-0	48
TOTAL	**30**		**512**

TSUS: Out-of-State/Out-of-Country Course Offerings

Recommendation

The proposed Out-of-State/Out-of-Country Course Offerings for the following Texas State University System components be approved.

Background

In accordance with the System *Rules and Regulations, Chapter III, Section 1.(10) Curriculum Matters, Subsection 1.(10)6* Out-of-state course offerings shall be submitted to the Board of Regents for approval.

Lamar University
Out-of-Country Study Programs

Location:	Granada, Spain
Course Number and Title:	MGMT 4390 - Special Topics in Management.
Dates of Travel:	May 16th – May 31st (Summer I)
Instructor:	Dr. Gevorg Sargsyan, Instructor, Business
Credit for Course:	3 Semester Credit Hours

Location:	Granada, Spain
Course Number and Title:	CMGT 4399 - Special Topics in Construction Management.
Dates of Travel:	May 16th – May 31st (Summer I)
Instructor:	Dr. Gevorg Sargsyan, Instructor, Business
Credit for Course:	3 Semester Credit Hours

Location:	Granada, Spain
Course Number and Title:	BUSI 5380 - Global Enrichment
Dates of Travel:	May 16th – May 31st (Summer I)
Instructor:	Dr. Gevorg Sargsyan, Instructor, Business
Credit for Course:	3 Semester Credit Hours

Location:	Dubrovnik, Croatia
Course Number and Title:	CRIJ 4313 – International Perspective on Justice-Croatia
Dates of Travel:	May 16th – June 2nd (May Mini)
Instructor:	Dr. Kirstie Boyett, Assistant Professor of Criminal Justice
Credit for Course:	3 Semester Credit Hours

Location:	Dubrovnik, Croatia
Course Number and Title:	CRIJ 5340 – International Perspective on Justice-Croatia
Dates of Travel:	May 16th – June 2nd (May Mini)
Instructor:	Dr. Kirstie Boyett, Assistant Professor of Criminal Justice
Credit for Course:	3 Semester Credit Hours

Location:	Paris, France; London, England
Course Number and Title:	ENGL 2326 – American Literature
Dates of Travel:	May 15th – May 22nd (Full Summer)
Instructor:	Dr. Adam Nemmers, Asst. Professor of English and Modern Languages
Credit for Course:	3 Semester Credit Hours

Location:	Paris, France; London, England
Course Number and Title:	ENGL 4329 – Modern American Literature
Dates of Travel:	May 15th – May 22nd (Full Summer)
Instructor:	Dr. Adam Nemmers, Asst. Professor of English and Modern Languages
Credit for Course:	3 Semester Credit Hours

Location:	Paris, France; London, England
Course Number and Title:	ENGL 5329 – Modern American Literature (Graduate Course)
Dates of Travel:	May 15th – May 22nd (Full Summer)
Instructor:	Dr. Adam Nemmers, Asst. Professor of English and Modern Languages
Credit for Course:	3 Semester Credit Hours

Location: Florence, and Venice, Italy
Course Number and Title: HIST 4343 – Renaissance and Reformation
Dates of Travel: June 22nd – July 16th (Summer II)
Instructor: Dr. Rebecca Boone, Dean & Professor, History
Credit for Course: 3 Semester Credit Hours

Location: Florence, and Venice, Italy
Course Number and Title: HIST 5343 – Seminar in Renaissance and Reformation
Dates of Travel: June 22nd – July 16th (Summer II)
Instructor: Dr. Rebecca Boone, Dean & Professor, History
Credit for Course: 3 Semester Credit Hours

Location: Florence, and Venice, Italy
Course Number and Title: ARTS 4392 – Study Abroad in Italy
Dates of Travel: June 22nd – July 16th (Summer II)
Instructor: Dr. Stephanie Chadwick, Chair & Instructor, Art & Design
Credit for Course: 3 Semester Credit Hours

Location: London, England; Edinburgh, Scotland
Course Number and Title: NURS 4390 – Nursing Inquiry and (EBP) Evidence-Based Practice
Dates of Travel: May 17th – May 29th (May Mini)
Instructor: Dr. Judson LaGrone, Assistant Professor of Nursing
Credit for Course: 3 Semester Credit Hours

Location: Liverpool, England
Course Number and Title: MGMT 4390 - Special Topics in Management.
Dates of Travel: August 2nd – August 16th
Instructor: Prof. Melinda Nelson, Instructor, Business
Credit for Course: 3 Semester Credit Hours

Location: Liverpool, England
Course Number and Title: BUSI 5380 - Global Enrichment
Dates of Travel: August 2nd – August 16th
Instructor: Prof. Melinda Nelson, Instructor, Business
Credit for Course: 3 Semester Credit Hours

Location: Liverpool, England
Course Number and Title: CMGT 4399 - Special Topics in Construction Management.
Dates of Travel: August 2nd – August 16th
Instructor: Prof. Melinda Nelson, Instructor, Business
Credit for Course: 3 Semester Credit Hours

Summer '25 Affiliated Programs

- 1 Student at The University of Roehampton through CIS Abroad – England
- 3 Students at Chungnam National University – South Korea

Sam Houston State University
Out-of-Country Study Programs

Location:	Costa Rica: Puerto Carrillo
Course Number and Title:	HONR 3332.1: Honors Seminar in the Humanities, Biodiversity in Costa Rica
Dates of Travel:	May 18 – May 27, 2026
Instructor:	Dr. Justin Williams and Dr. Patrick Lewis
Credit for Course:	3

Location:	Poland: Warsaw, Cracow, Slupsk, Gdansk
Course Number and Title:	SCST 4379: Comparative Homeland Security
Dates of Travel:	May 28 – June 26, 2026
Instructor:	Dr. Magdalena Denham
Credit for Course:	3

Location:	Costa Rica: Santa Ana
Course Number and Title:	SPAN 2311: Intermediate Spanish I
Dates of Travel:	May 28 – June 26, 2026
Instructor:	Dr. Rosti Vana
Credit for Course:	3

Location:	Costa Rica: Santa Ana
Course Number and Title:	SPAN 2312: Intermediate Spanish II
Dates of Travel:	May 28 – June 26, 2026
Instructor:	Dr. Rosti Vana
Credit for Course:	3

Location:	Costa Rica: Santa Ana
Course Number and Title:	SPAN 4075: Individual Readings in Spanish
Dates of Travel:	May 28 – June 26, 2026
Instructor:	Dr. Rosti Vana
Credit for Course:	3/6

Location:	Scotland: Edinburgh, Glasgow, and Aberdeen
Course Number and Title:	SCMG 3370: Operations Management
Dates of Travel:	May 28 – June 29, 2026
Instructor:	Dr. William Ellegood
Credit for Course:	3

Location:	Scotland: Edinburgh, Glasgow, and Aberdeen
Course Number and Title:	MGMT 4085: Operations Management
Dates of Travel:	May 28 – June 29, 2026
Instructor:	Dr. Liu (Willow) Yang
Credit for Course:	3

Location:	Japan: Tokyo
Course Number and Title:	ECON 4360: International Field Studies Economics
Dates of Travel:	May 25 – June 17, 2026
Instructor:	Dr. Mark W. Frank
Credit for Course:	3

Location:	Japan: Tokyo
Course Number and Title:	ECON 4085: Special Topics: Readings in Japanese Economics
Dates of Travel:	May 25 – June 17, 2026
Instructor:	Dr. Mark W. Frank
Credit for Course:	3

Location:	Spain: Barcelona, France: Nice, Italy: Florence
Number and Title:	HUSC 4395: Special Topics in Human Sciences: Global Perspectives in Human Services
Dates of Travel:	May 8 – May 26, 2026
Instructor:	Dr. Keila Tyner
Credit for Course:	3

Location:	Germany: Trier, Freiburg
Course Number and Title:	CRIJ 4377: Special Topics in Criminal Justice
Dates of Travel:	May 28 – June 26, 2026
Instructor:	Dr. Jane Daquin and Dr. Andia Azimi
Credit for Course:	3

Location:	Spain: Madrid, Cáceres, Seville, Gibraltar, Granada and Valencia
Course Number and Title:	CRIJ 3361: Comparative Criminal Justice Systems
Dates of Travel:	May 11 – May 21, 2026
Instructor:	Dr. Jay O. Coons
Credit for Course:	3

Location:	Finland: Helsinki
Course Number and Title:	CRIJ 4360: Crime and The Media
Dates of Travel:	May 29 – July 1, 2026
Instructor:	Dr. John C. Navarro
Credit for Course:	3

Location:	Costa Rica: San Jose
Course Number and Title:	NURS 4030: Community Nursing
Dates of Travel:	May 11 – May 24, 2026
Instructor:	Dr. Linda James
Credit for Course:	5

Texas State University
Out-of-Country Study Programs

Location:	Washington, USA
Course Number and Title:	GEO 4390 Independent Study
Dates of Travel:	July 8, 2025 – July 22, 2025
Instructor:	Dr. Benjamin Prince

Location:	Illinois, USA
Course Number and Title:	ID 4391 Independent Study in Interior Design
Dates of Travel:	June 6, 2025 – June 13, 2025
Instructor:	Ali Chopra and Amber Branham

Texas State University System
Finance and Audit

Tom Long, Chair
Duke Austin
Bill Scott

3. Finance and Audit

3.A. TSUS: Operating Budgets for Fiscal Year 2026

3.B. TSUS: Audit and Compliance Plan for Fiscal Year 2026

3.C. TSUS: INFORMATIONAL: Quarterly Investment Reports

3.D. TSUS: INFORMATIONAL: Status of Implementation of Audit and Compliance Recommendations

3.E. Finance and Audit CONSENT Agenda

3.F. SHSU: CONSENT: Polytechnic Tuition and Fee Structure Update

3.G. SRSU: CONSENT: Contract for the Purchase of Land in Maverick County

3.H. TXST: CONSENT: Approval of Revised Bylaws of the Texas State University Development Foundation

3.I. LSCPA: CONSENT: Authorization to Set Meal Plan Rates

3.J. TSUS: CONSENT: Depository Banking Service Agreements

3.K. TSUS: CONSENT: Quasi Endowment Reports

TSUS: Operating Budgets for Fiscal Year 2026

Upon motion of Regent _____, seconded by Regent _____, it was ordered that:

The Fiscal Year 2026 Operating Budgets for Components of the Texas State University System be approved.

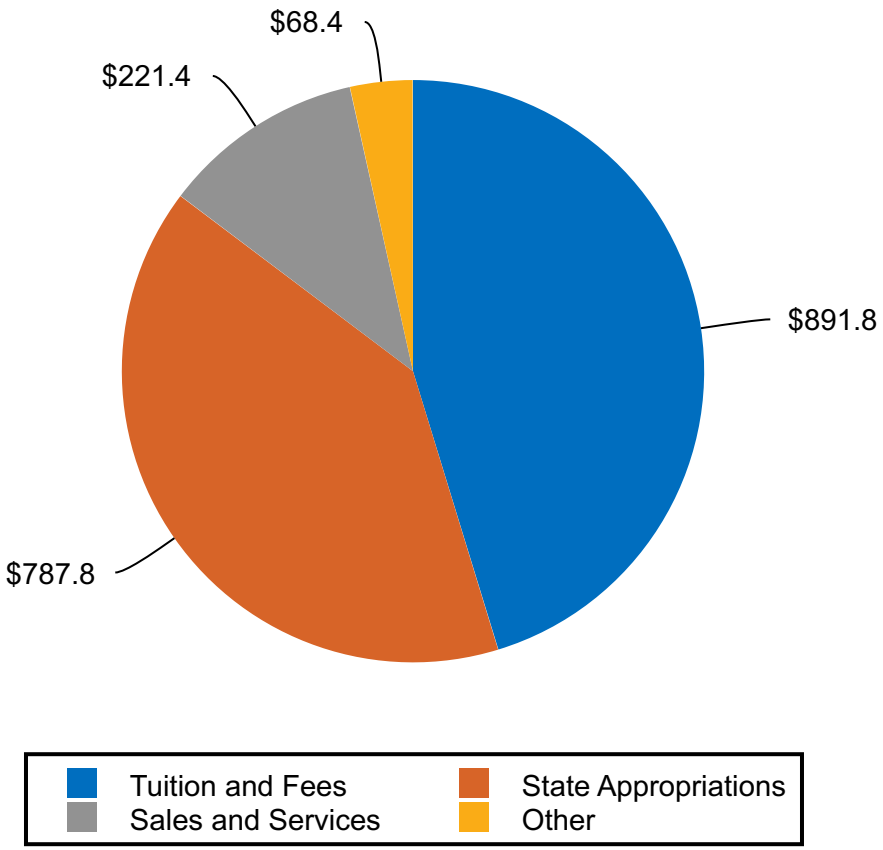
Explanation

Pursuant to Texas Education Code Section 51.0051 and the General Appropriations Act (Article III, Special Provisions Relating Only to State Agencies of Higher Education, Section 6.1), the Board of Regents shall approve on or before September 1st of each year an annual operating budget for each component institution.

The proposed Fiscal Year 2026 Operating Budgets include total estimated revenues, expenditures and transfers as summarized in the following tables:

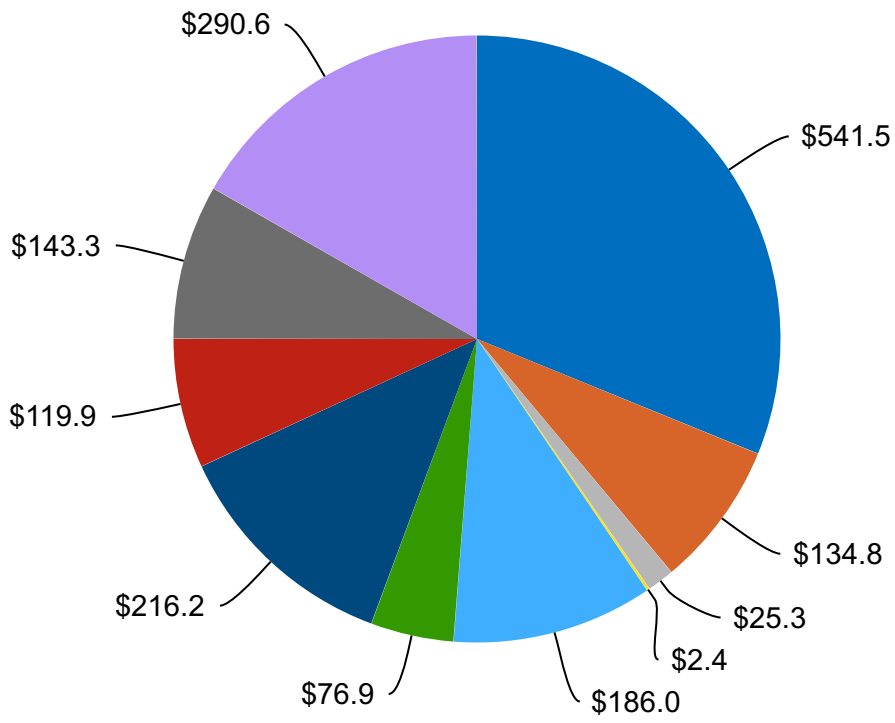
Component	Estimated Revenue	Estimated Budget Requirements	Transfers (To)/From Other Funds	Change in Fund Balances
Lamar University	$ 305,589,477	$ (268,894,312)	$ (36,695,165)	$ —
Sam Houston State University	446,433,925	(402,068,225)	(48,136,760)	(3,771,060)
SHSU College of Osteopathic Medicine	57,280,605	(52,465,355)	(4,815,250)	—
Sul Ross State University	46,889,871	(44,627,825)	(2,262,046)	—
SRSU - Rio Grande College	18,468,108	(13,163,293)	(5,545,517)	(240,702)
Texas State University	952,486,874	(824,158,031)	(143,124,478)	(14,795,635)
Lamar Institute of Technology	54,093,446	(41,945,257)	(12,148,189)	—
Lamar State College-Orange	39,077,594	(36,578,029)	(6,590,565)	(4,091,000)
Lamar State College-Port Arthur	45,872,254	(37,926,074)	(8,953,976)	(1,007,796)
System Administration	3,154,724	(15,123,630)	11,968,906	—
System Totals	$1,969,346,878	$ (1,736,950,031)	$ (256,303,040)	$ (23,906,193)

Fiscal Year 2026 Revenue by Source
(in millions)



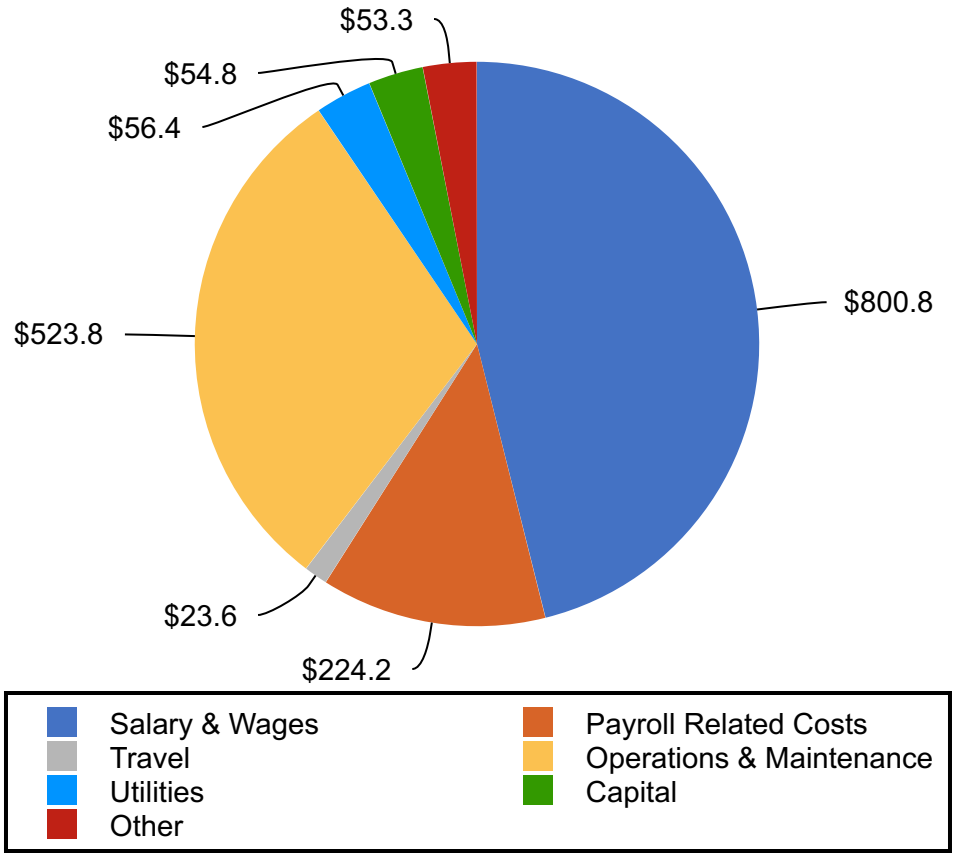
Estimated Revenue by Source	2025	2026	$ Change	% Change
Tuition and Fees	$ 855,320,864	$ 891,769,478	$ 36,448,614	4.3 %
State Appropriations	610,998,937	787,769,722	176,770,785	28.9 %
Sales and Services	209,321,161	221,363,912	12,042,751	5.8 %
Other	65,352,241	68,443,766	3,091,525	4.7 %
Total	$1,740,993,203	$1,969,346,878	$ 228,353,675	13.1 %

Fiscal Year 2026 Expenditures by Function
(in millions)



Estimated Expenditures by Function	2025	2026	$ Change	% Change
Instruction Support	$ 500,603,136	$ 541,547,758	$ 40,944,622	8.2 %
Research / Organized Research	84,179,320	134,815,917	50,636,597	60.2 %
Public Service	16,607,193	25,331,595	8,724,402	52.5 %
Hospitals and Clinics	2,506,728	2,375,388	(131,340)	(5.2)%
Academic Support	171,103,782	185,958,802	14,855,020	8.7 %
Student Support	68,101,530	76,897,107	8,795,577	12.9 %
Institutional Support	198,930,212	216,234,990	17,304,778	8.7 %
Plant Support	109,367,442	119,903,574	10,536,132	9.6 %
Scholarships & Fellowships	133,273,106	143,285,913	10,012,807	7.5 %
Auxiliary Enterprises	267,061,036	290,598,987	23,537,951	8.8 %
Total	$ 1,551,733,485	$ 1,736,950,031	$ 185,216,546	11.9 %

Fiscal Year 2026 Expenditures by Object (in millions)



Estimated Expenditures by Object	2025	2026	$ Change	% Change
Salary & Wages	$ 717,352,251	$ 800,754,453	$ 83,402,202	11.6 %
Payroll Related Costs	206,392,674	224,229,003	17,836,329	8.6 %
Travel	22,237,264	23,580,701	1,343,437	6.0 %
Operations & Maintenance	462,291,055	523,775,822	61,484,767	13.3 %
Utilities	56,309,922	56,436,281	126,359	0.2 %
Capital	36,594,053	54,824,932	18,230,879	49.8 %
Other	50,556,265	53,348,840	2,792,575	5.5 %
Total	$ 1,551,733,484	$ 1,736,950,032	$ 185,216,548	11.9 %

OPERATING BUDGET

FISCAL YEAR 2026

Lamar University

Sam Houston State University

Sam Houston State University College of Osteopathic Medicine

Sul Ross State University

Sul Ross State University Rio Grand College College

Lamar Institute of Technology

Lamar State College Orange

Lamar State College Port Arthur

Texas State Univeristy System Administration

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The Texas State University System

Budget Summary

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT
Revenues				
Tuition and Fees	$ 855,320,864	$ 891,769,478	$ 36,448,614	4.26 %
State Appropriations	$ 610,998,937	$ 787,769,722	$ 176,770,785	28.93 %
Sales and Services	$ 209,321,161	$ 221,363,912	$ 12,042,751	5.75 %
Other	$ 65,352,241	$ 68,443,766	$ 3,091,525	4.73 %
Operating Revenues	$ 1,740,993,203	$ 1,969,346,878	$ 228,353,674	13.12 %
Transfers In	$ 127,424,645	$ 117,429,527	$ (9,995,118)	(7.84)%
Budgeted Use of Fund Balance	$ 16,702,994	$ 23,906,193	$ 7,203,199	43.13 %
Total Revenues	$ 1,885,120,842	$ 2,110,682,598	$ 225,561,755	11.97 %
Expenditures				
Instruction Support	$ 500,603,136	$ 541,547,758	$ 40,944,622	8.18 %
Research / Organized Research	$ 84,179,320	$ 134,815,917	$ 50,636,596	60.15 %
Public Service	$ 16,607,193	$ 25,331,595	$ 8,724,402	52.53 %
Hospitals and Clinics	$ 2,506,728	$ 2,375,388	$ (131,340)	(5.24)%
Academic Support	$ 171,103,782	$ 185,958,802	$ 14,855,020	8.68 %
Student Support	$ 68,101,530	$ 76,897,107	$ 8,795,577	12.92 %
Institutional Support	$ 198,930,212	$ 216,234,990	$ 17,304,777	8.70 %
Plant Support	$ 109,367,442	$ 119,903,574	$ 10,536,133	9.63 %
Scholarships & Fellowships	$ 133,273,106	$ 143,285,913	$ 10,012,807	7.51 %
Auxiliary Enterprises	$ 267,061,036	$ 290,598,987	$ 23,537,952	8.81 %
Operating Expenditures	$ 1,551,733,485	$ 1,736,950,031	$ 185,216,546	11.94 %
Transfers Out	$ 333,387,358	$ 373,732,566	$ 40,345,208	12.10 %
Total Expenditures	$ 1,885,120,842	$ 2,110,682,597	$ 225,561,755	11.97 %

Operating Expenditures by Natural Classification

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT
Salary & Wages	$ 717,352,251	$ 800,754,453	$ 83,402,202	11.63 %
Payroll Related Costs	$ 206,392,674	$ 224,229,003	$ 17,836,329	8.64 %
Travel	$ 22,237,264	$ 23,580,701	$ 1,343,437	6.04 %
Operations & Maintenance	$ 462,291,055	$ 523,775,822	$ 61,484,767	13.30 %
Utilities	$ 56,309,922	$ 56,436,281	$ 126,359	0.22 %
Capital	$ 36,594,053	$ 54,824,932	$ 18,230,879	49.82 %
Other	$ 50,556,265	$ 53,348,840	$ 2,792,575	5.52 %
Total Operating Expenditures	$ 1,551,733,485	$ 1,736,950,032	$ 185,216,548	11.94 %

The Texas State University System

Table A 1
Educational and General Funds
Revenues and Transfers

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT
Total Statutory Tuition and Fees	$ 122,398,164	$ 125,368,947	$ 2,970,783	2.43 %
State Appropriation				
Bill Pattern General Revenue	$ 399,060,633	$ 463,912,583	$ 64,851,950	16.25 %
Benefits	$ 87,931,588	$ 99,037,724	$ 11,106,136	12.63 %
Higher Education Fund	$ 80,216,971	$ 136,553,126	$ 56,336,155	70.23 %
Hazlewood Reimbursement	$ 16,099,741	$ 17,177,461	$ 1,077,720	6.69 %
Texas University Fund	$ 22,354,263	$ 60,532,272	$ 38,178,009	170.79 %
Other	$ 5,335,741	$ 10,556,556	$ 5,220,815	97.85 %
Total State Appropriations	$ 610,998,937	$ 787,769,722	$ 176,770,785	28.93 %
Other Revenue	$ 3,735,531	$ 3,707,701	$ (27,830)	(0.75)%
Total Revenues	$ 737,132,632	$ 916,846,370	$ 179,713,738	24.38 %
Transfers In				
Designated Tuition	$ 64,424,383	$ 43,343,373	$ (21,081,010)	(32.72)%
Technology Service Fee	$ -	$ -	$ -	- %
Other	$ 15,886,079	$ 16,531,064	$ 644,985	4.06 %
Total Transfers In	$ 80,310,462	$ 59,874,437	$ (20,436,025)	(25.45)%
Budgeted Fund Balances	$ 405,866	$ -	$ (405,866)	(100.00)%
Total Budgeted Funds	$ 817,848,960	$ 976,720,807	$ 158,871,847	19.43 %

The Texas State University System

Table A 2
Educational and General Funds
Budgeted Expenditures

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT
Instruction Support	$ 373,328,643	$ 385,729,982	$ 12,401,339	3.32 %
Research / Organized Research	$ 64,731,713	$ 115,252,283	$ 50,520,571	78.05 %
Public Service	$ 13,473,258	$ 21,780,867	$ 8,307,609	61.66 %
Academic Support	$ 69,386,620	$ 79,567,052	$ 10,180,433	14.67 %
Student Service Support	$ 30,350,510	$ 28,351,611	$ (1,998,899)	(6.59)%
Institutional Support	$ 75,247,877	$ 86,285,268	$ 11,037,391	14.67 %
Plant Support	$ 54,553,847	$ 74,636,443	$ 20,082,595	36.81 %
Scholarships & Fellowships	$ 557,261	$ 627,261	$ 70,000	12.56 %
Total Expenditures	$ 681,629,729	$ 792,230,768	$ 110,601,039	16.23 %
Transfers Out				
TPEG	$ 16,363,614	$ 15,689,864	$ (673,750)	(4.12)%
CCAP Debt Service	$ 63,457,400	$ 64,528,279	$ 1,070,879	1.69 %
HEF - Debt Service	$ 10,667,801	$ 16,853,505	$ 6,185,704	57.98 %
HEF - Plant	$ 44,153,671	$ 79,345,414	$ 35,191,743	79.70 %
Other	$ 1,576,745	$ 6,872,977	$ 5,296,232	335.90 %
Total Transfers Out	$ 136,219,231	$ 183,290,039	$ 47,070,808	34.56 %
Total Budgeted Expenditures & Transfers Out	$ 817,848,960	$ 975,520,807	$ 157,671,847	19.28 %

The Texas State University System

Table B 1
Designated Funds
Revenues and Transfers

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT
Tuition and Fees				
Designated Tuition	$ 448,207,896	$ 467,210,518	$ 19,002,622	4.24 %
Institutional Services Fee	$ 115,277,402	$ 123,013,170	$ 7,735,768	6.71 %
Advising Fee	$ -	$ -	$ -	- %
Technology Use / Computer Service Fee	$ -	$ -	$ -	- %
Environmental Service Fee	$ -	$ -	$ -	- %
ID / One-Card Fee	$ -	$ -	$ -	- %
Library Fee	$ 330,500	$ 330,500	$ -	- %
International Education Fee	$ 33,000	$ 35,000	$ 2,000	6.06 %
Student Publication Fee	$ -	$ -	$ -	- %
Academic Program Fees	$ 11,231,937	$ 12,260,873	$ 1,028,936	9.16 %
Distance Learning Fee	$ 40,237,976	$ 40,219,798	$ (18,178)	(0.05)%
Records Fee	$ -	$ -	$ -	- %
Recreation Fee	$ 3,895,871	$ 3,825,412	$ (70,459)	(1.81)%
University Center Fee	$ 1,900,869	$ 1,900,869	$ -	- %
International Study Fee	$ 7,032,800	$ 7,832,800	$ 800,000	11.38 %
Repeat Fee	$ 1,590,460	$ 1,590,460	$ -	- %
Other	$ 9,962,682	$ 10,861,578	$ 898,896	9.02 %
Total Tuition and Fees	$ 639,701,393	$ 669,080,978	$ 29,379,585	4.59 %
Investment Income	$ 4,778,262	$ 4,155,758	$ (622,504)	(13.03)%
Other Revenue	$ 43,682,863	$ 47,613,287	$ 3,930,424	9.00 %
Total Revenues	$ 688,162,518	$ 720,850,023	$ 32,687,505	4.75 %
Transfers In				
TPEG	$ 16,306,839	$ 15,633,494	$ (673,345)	(4.13)%
Auxiliary Funds	$ 918,836	$ 910,421	$ (8,415)	(0.92)%
Other	$ 5,231,339	$ 8,600,456	$ 3,369,117	64.40 %
Total Transfers In	$ 22,457,014	$ 25,144,371	$ 2,687,357	11.97 %
Budgeted Fund Balances	$ 7,875,974	$ 3,746,764	$ (4,129,210)	(52.43)%
Total Budgeted Funds	$ 718,495,506	$ 749,741,158	$ 31,245,652	4.35 %

The Texas State University System

Table B 2
Designated Funds
Budgeted Expenditures

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT
Instruction Support	$ 127,274,493	$ 155,817,776	$ 28,543,283	22.43 %
Research / Organized Research	$ 19,447,608	$ 19,563,633	$ 116,026	0.60 %
Public Service	$ 3,133,935	$ 3,550,728	$ 416,793	13.30 %
Academic Support	$ 101,717,162	$ 106,391,750	$ 4,674,587	4.60 %
Student Support	$ 37,751,019	$ 48,545,496	$ 10,794,476	28.59 %
Institutional Support	$ 123,682,335	$ 129,949,721	$ 6,267,386	5.07 %
Plant Support	$ 54,813,594	$ 45,267,132	$ (9,546,462)	(17.42)%
Scholarships & Fellowships	$ 132,715,845	$ 142,658,652	$ 9,942,807	7.49 %
Total Expenditures	$ 600,535,992	$ 651,744,888	$ 51,208,896	8.53 %
Transfers Out				
System Assessment	$ 12,048,171	$ 12,888,440	$ 840,269	6.97 %
Debt Service	$ 15,880,914	$ 11,572,256	$ (4,308,658)	(27.13)%
E&G	$ 64,424,383	$ 43,343,373	$ (21,081,010)	(32.72)%
Auxiliary	$ 19,927,593	$ 26,678,043	$ 6,750,450	33.87 %
Other	$ 5,678,453	$ 4,714,157	$ (964,296)	(16.98)%
Total Transfers Out	$ 117,959,514	$ 99,196,269	$ (18,763,245)	(15.91)%
Total Budgeted Expenditures & Transfers Out	$ 718,495,506	$ 750,941,157	$ 32,445,651	4.52 %

The Texas State University System

Table C 1
Auxiliary Funds
Revenues and Transfers

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT
Fees				
Athletic Fee	$ 34,921,149	$ 37,891,291	$ 2,970,142	8.51 %
Medical Service Fee	$ 8,530,094	$ 8,544,253	$ 14,159	0.17 %
Student Service Fee	$ 20,252,662	$ 20,520,838	$ 268,176	1.32 %
Recreational Sport Fee	$ 9,231,556	$ 9,352,080	$ 120,524	1.31 %
Student Center Fee	$ 13,746,596	$ 13,809,341	$ 62,745	0.46 %
Student Bus Fee	$ 6,332,100	$ 7,000,000	$ 667,900	10.55 %
ID Card Fee	$ 6,750	$ 1,250	$ (5,500)	(81.48)%
Other	$ 200,400	$ 200,500	$ 100	0.05 %
Total Fees	$ 93,221,307	$ 97,319,553	$ 4,098,246	4.40 %
Sales and Services				
Housing	$ 112,440,554	$ 122,740,213	$ 10,299,659	9.16 %
Dining	$ 51,690,000	$ 52,135,000	$ 445,000	0.86 %
Parking	$ 11,635,263	$ 11,987,323	$ 352,060	3.03 %
Athletics	$ 20,327,303	$ 21,299,672	$ 972,369	4.78 %
Bookstore	$ 3,672,405	$ 3,636,798	$ (35,607)	(0.97)%
Hospital and Clinics	$ 2,506,728	$ 2,375,388	$ (131,340)	(5.24)%
Other	$ 7,048,908	$ 7,189,518	$ 140,610	1.99 %
Total Sales and Services	$ 209,321,161	$ 221,363,912	$ 12,042,751	5.75 %
Investment Income	$ 3,849,680	$ 3,865,580	$ 15,900	0.41 %
Other Income	$ 9,305,905	$ 9,101,440	$ (204,465)	(2.20)%
Total Revenues	$ 315,698,053	$ 331,650,485	$ 15,952,432	5.05 %
Transfers In				
Designated Tuition	$ 18,924,493	$ 23,938,732	$ 5,014,239	26.50 %
Other	$ 5,732,676	$ 8,471,987	$ 2,739,311	47.78 %
Total Transfers In	$ 24,657,169	$ 32,410,719	$ 7,753,550	31.45 %
Budgeted Fund Balances	$ 8,421,154	$ 20,159,429	$ 11,738,275	139.39 %
Total Budgeted Funds	$ 348,776,377	$ 384,220,633	$ 35,444,256	10.16 %

The Texas State University System

Table C 2
Auxiliary Funds
Budgeted Expenditures

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT
Athletic Fee	$ 31,818,567	$ 54,490,370	$ 22,671,803	71.25 %
Medical Service Fee	$ 8,951,856	$ 8,937,283	$ (14,573)	(0.16)%
Student Service Fee	$ 17,836,353	$ 17,883,160	$ 46,807	0.26 %
Recreational Sport Fee	$ 6,371,802	$ 6,463,353	$ 91,551	1.44 %
Student Center Fee	$ 9,347,468	$ 13,470,016	$ 4,122,548	44.10 %
Student Bus Fee	$ 6,332,100	$ 7,000,000	$ 667,900	10.55 %
ID Card Fee	$ 21,050	$ 33,865	$ 12,815	60.88 %
Total Fee Based Expenditures	$ 80,679,196	$ 108,278,047	$ 27,598,851	34.21 %
Housing	$ 68,473,215	$ 72,552,087	$ 4,078,872	5.96 %
Dining	$ 49,673,844	$ 50,185,365	$ 511,521	1.03 %
Parking	$ 7,066,453	$ 7,468,641	$ 402,188	5.69 %
Athletics	$ 42,743,723	$ 32,705,165	$ (10,038,558)	(23.49)%
Bookstore	$ 3,269,142	$ 3,238,427	$ (30,715)	(0.94)%
Hospital and Clinics	$ 2,506,728	$ 2,375,388	$ (131,340)	(5.24)%
Other	$ 15,155,462	$ 16,171,255	$ 1,015,793	6.70 %
Total Sales & Services Based Expenditures	$ 188,888,567	$ 184,696,328	$ (4,192,239)	(2.22)%
Transfers Out				
Debt Service				
Medical Service	$ 553,350	$ 553,350	$ -	- %
Athletics	$ 7,206,310	$ 7,448,914	$ 242,604	3.37 %
Student Center	$ 5,688,513	$ 5,707,887	$ 19,374	0.34 %
Student Service	$ 1,441,225	$ 1,462,723	$ 21,498	1.49 %
Housing	$ 47,847,588	$ 58,430,844	$ 10,583,256	22.12 %
Dining	$ 2,044,594	$ 2,044,013	$ (581)	(0.03)%
Parking and Public Safety	$ 4,474,398	$ 4,435,502	$ (38,896)	(0.87)%
Recreational Sports	$ 3,582,200	$ 3,798,372	$ 216,172	6.03 %
Other	$ 230,158	$ 229,891	$ (267)	(0.12)%
Real Estate Rental	$ 251,665	$ 251,665	$ -	- %
Vending	$ 308,000	$ 1,033,000	$ 725,000	235.39 %
Designated Funds	$ 878,470	$ 902,421	$ 23,951	2.73 %
Other	$ 4,702,142	$ 4,947,676	$ 245,534	5.22 %
Total Transfers Out	$ 79,208,613	$ 91,246,258	$ 12,037,645	15.20 %
Total Budgeted Expenditures & Transfers Out	$ 348,776,377	$ 384,220,633	$ 35,444,256	10.16 %

The Texas State University System

Table D
Intercollegiate Athletics
Estimated Revenue and Budgeted Expenditures
Fiscal Year 2026

	MEN					WOMEN				
	FOOTBALL	BASKETBALL	BASEBALL	TRACK	OTHER	BASKETBALL	VOLLEYBALL	SOFTBALL	TRACK	OTHER
Revenues										
Sales and Service										
Gate Receipts/Parking	$ 1,795,830	$ 257,800	$ 370,840	$ -	$ 132	$ 43,000	$ 69,412	$ 102,873	$ -	$ 4,113
Game Guarantees	$ 3,875,000	$ 740,000	$ 10,000	$ -	$ -	$ 180,000	$ 20,000	$ -	$ -	$ -
Concessions	$ -	$ -	$ 25,000	$ -	$ -	$ -	$ -	$ 5,000	$ -	$ -
Other										
Advertising	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Licensing Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Camps	$ -	$ 15,000	$ 45,000	$ -	$ 15,000	$ 5,000	$ 20,000	$ 15,000	$ -	$ 15,000
NCAA Revenue Sharing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Stadium Operations	$ 1,284,838	$ -	$ 75,000	$ -	$ -	$ -	$ -	$ 6,000	$ -	$ -
Other	$ 776,250	$ 224,350	$ 138,750	$ 50,000	$ 38,750	$ 168,750	$ 38,750	$ 257,150	$ 50,000	$ 38,750
Total Sales and Services	$ 7,731,918	$ 1,237,150	$ 664,590	$ 50,000	$ 53,882	$ 396,750	$ 148,162	$ 386,023	$ 50,000	$ 57,863
Designated Tuition	$ 2,303,974	$ 522,218	$ 462,303	$ 332,010	$ 265,835	$ 568,766	$ 482,443	$ 521,177	$ 474,300	$ 999,304
Athletic Fee	$ 4,237,347	$ 1,285,450	$ 828,181	$ 285,120	$ 249,008	$ 743,584	$ 434,448	$ 443,800	$ 285,120	$ 1,080,740
Total Tuition and Fees	$ 6,541,321	$ 1,807,668	$ 1,290,484	$ 617,130	$ 514,843	$ 1,312,350	$ 916,891	$ 964,977	$ 759,420	$ 2,080,044
Budgeted Fund Balances	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Budgeted Funds	$ 14,273,239	$ 3,044,818	$ 1,955,074	$ 667,130	$ 568,725	$ 1,709,100	$ 1,065,053	$ 1,351,000	$ 809,420	$ 2,137,907
Expenditures										
Salaries	$ 8,053,067	$ 2,458,296	$ 1,368,119	$ 541,568	$ 623,941	$ 1,541,128	$ 658,235	$ 855,442	$ 298,460	$ 1,391,361
Benefits	$ 2,107,511	$ 637,903	$ 359,613	$ 155,995	$ 175,100	$ 420,431	$ 198,816	$ 273,499	$ 100,751	$ 422,692
Travel	$ 3,515,057	$ 1,004,597	$ 971,795	$ 416,978	$ 343,078	$ 845,317	$ 412,268	$ 738,416	$ 266,978	$ 813,257
Scholarships	$ 7,900,925	$ 1,458,770	$ 1,047,842	$ 1,630,726	$ 800,466	$ 1,505,050	$ 1,068,570	$ 1,200,620	$ 1,032,230	$ 2,546,680
Other Maintenance & Operating	$ 4,507,919	$ 525,958	$ 361,900	$ 201,200	$ 234,900	$ 392,634	$ 208,857	$ 378,511	$ 106,200	$ 387,648
Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Budgeted Expenditures	$ 26,084,478	$ 6,085,524	$ 4,109,270	$ 2,946,467	$ 2,177,485	$ 4,704,559	$ 2,546,746	$ 3,446,488	$ 1,804,619	$ 5,561,638

	TOTAL MEN	TOTAL WOMEN	OTHER ACTIVITIES	ADMIN	GRAND TOTAL
Revenues					
Sales & Services					
Gate Receipts	$ 2,424,602	$ 219,398	$ -	$ -	$ 2,644,000
Games Guarantees	$ 4,625,000	$ 200,000	$ -	$ -	$ 4,825,000
Concessions	$ 25,000	$ 5,000	$ -	$ 176,000	$ 206,000
Other					
Advertising	$ -	$ -	$ 435,000	$ 2,414,500	$ 2,849,500
Licensing Fee	$ -	$ -	$ -	$ 1,069,125	$ 1,069,125
NCAA Revenue Sharing	$ 75,000	$ 55,000	$ -	$ 1,031,697	$ 1,161,697
Camps	$ -	$ -	$ 910,000	$ 3,540,000	$ 4,450,000
Stadium Operations	$ 1,359,838	$ 6,000	$ -	$ 538,512	$ 1,904,350
Other	$ 1,228,100	$ 553,400	$ 2,542,026	$ 2,675,100	$ 6,998,626
Total Sales and Services	$ 9,737,540	$ 1,038,798	$ 3,887,026	$ 11,444,934	$ 26,108,298
Designated Tuition	$ 3,886,340	$ 3,045,990	$ 13,052,483	$ 9,335,850	$ 29,320,663
Auxiliary Transfer	$ -	$ -	$ -	$ 4,482,676	$ 4,482,676
Athletic Fee	$ 6,885,106	$ 2,987,692	$ 4,175,000	$ 23,843,493	$ 37,891,291
Total Tuition and Fees	$ 10,771,446	$ 6,033,682	$ 17,227,483	$ 37,662,019	$ 71,694,630
Budgeted Fund Balances	$ -	$ -	$ -	$ 611,859	$ 611,859
Total Budgeted Funds	$ 20,508,986	$ 7,072,480	$ 21,114,509	$ 49,718,812	$ 98,414,787
Expenditures					
Salaries	$ 13,044,991	$ 4,744,626	$ 198,493	$ 10,327,887	$ 28,315,997
Fringe Benefits	$ 3,436,122	$ 1,416,189	$ 51,770	$ 2,482,327	$ 7,386,408
Travel	$ 6,251,505	$ 3,076,236	$ 5,000	$ 977,500	$ 10,310,241
Scholarships	$ 12,838,729	$ 7,353,150	$ -	$ 740,500	$ 20,932,379
O&M	$ 5,831,877	$ 1,473,850	$ 20,000	$ 16,200,797	$ 23,526,524
Capital	$ -	$ -	$ -	$ 85,000	$ 85,000
Debt Service	$ -	$ -	$ -	$ 6,079,514	$ 6,079,514
Other	$ -	$ -	$ -	$ 3,730,071	$ 3,730,071
Total Budgeted Expenditures	$ 41,403,224	$ 18,064,050	$ 275,263	$ 40,623,596	$ 100,366,133

The Texas State University System

TABLE E
Student Services and Activities Financed by Student Services Fees
Estimated Revenue, Fund Balances and Budgeted Expenditures

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT
Student Services Fee per Semester Credit Hour	$ 98	$ 98	$ -	- %
Student Services Fee Fund Balance at Beginning of Year (Net of Encumbrances)	$ 11,093,261	$ 12,019,237	$ 925,976	8.35 %
Forecasted Revenue:				
SSF Revenue	$ 19,927,261	$ 20,259,249	$ 331,988	1.67 %
Revenue Earned from Activities	$ 155,000	$ 150,000	$ (5,000)	(3.23)%
Interest Revenue	$ -	$ -	$ -	- %
Transfer In	$ 208,108	$ 234,343	$ 26,235	12.61 %
Total Forecasted Revenue:	$ 20,290,369	$ 20,643,592	$ 353,223	1.74 %
Budgeted Student Service Fee Expenditures:				
1. Textbook Rentals	$ -	$ -	$ -	- %
2. Recreational Activities	$ 738,993	$ 771,211	$ 32,218	4.36 %
3. Health and Hospital Services	$ -	$ -	$ -	- %
4. Medical Services	$ -	$ -	$ -	- %
5. Intramural and Intercollegiate Athletics	$ 1,200,000	$ 1,200,000	$ -	- %
6. Artists and Lecture Series	$ 361,430	$ 362,430	$ 1,000	0.28 %
7. Cultural Entertainment Series	$ 342,808	$ 333,882	$ (8,926)	(2.60)%
8. Debating and Oratorical Activities	$ 43,833	$ 43,333	$ (500)	(1.14)%
9. Student Publications	$ 267,975	$ 265,349	$ (2,626)	(0.98)%
10. Student Government	$ 200,440	$ 208,661	$ 8,221	4.10 %
11. Student Fee Advisory Committee	$ 6,270	$ 6,270	$ -	- %
12. Student Transportation Services Other Than Those in TEC 54.504, 511, 512, 513	$ 102,347	$ 56,400	$ (45,947)	(44.89)%
13. Other	$ 17,181,327	$ 20,310,134	$ 3,128,807	18.21 %
Total Budgeted Expenditures	$ 20,445,423	$ 23,557,670	$ 3,112,247	15.22 %
Estimated Student Services Fee Fund Balance at End of Year	$ 10,938,207	$ 9,105,159	$ (1,833,048)	(16.76)%

The Texas State University System

Table G 1
Restricted Funds
Revenues and Transfers

	FY 2025 APPROVED BUDGET	FY 2026 ADJUSTED BUDGET	Variance DOLLAR	Variance PERCENT
Pell Grant	$ 42,000,000	$ 53,459,212	$ 11,459,212	27.28 %
Other Federal Grant	$ 2,000,000	$ 2,190,000	$ 190,000	9.50 %
TEXAS Grant	$ 17,922,696	$ 25,405,000	$ 7,482,304	41.75 %
Endowment Income Distributions	$ 5,006,808	$ 10,451,113	$ 5,444,305	108.74 %
Charter School	$ 4,397,209	$ 4,367,722	$ (29,487)	(0.67)%
Osteopathic Medicine	$ -	$ -	$ -	- %
Other Grants/Research	$ 31,290,475	$ 37,821,741	$ 6,531,266	20.87 %
Discounts & Allowances	$ (58,000,000)	$ (60,000,000)	$ (2,000,000)	3.45 %
Total Revenues	$ 44,617,188	$ 73,694,788	$ 29,077,600	65.17 %
Transfers In				
Other	$ -	$ -	$ -	- %
Total Transfers In	$ -	$ -	$ -	- %
Budgeted Use of Fund Balances	$ -	$ -	$ -	- %
Total Budgeted Funds	$ 44,617,188	$ 73,694,788	$ 29,077,600	65.17 %

The Texas State University System

Table G 2
Restricted Funds
Budgeted Expenditures

	FY 2025 APPROVED BUDGET	FY 2026 ADJUSTED BUDGET	Variance DOLLAR	Variance PERCENT
Instruction Support	$ 1,488,088	$ 2,785,278	$ 1,297,190	87.17 %
Research / Organized Research	$ 11,035,612	$ 13,341,658	$ 2,306,046	20.90 %
Public Service	$ 23,350,689	$ 26,841,777	$ 3,491,088	14.95 %
Academic Support	$ 693,535	$ 1,420,416	$ 726,881	104.81 %
Student Support	$ 28,202	$ -	$ (28,202)	(100.00)%
Institutional Support	$ 345,770	$ 718,219	$ 372,449	107.72 %
Plant Support	$ -	$ -	$ -	- %
Scholarships & Fellowships	$ 65,675,292	$ 88,587,440	$ 22,912,148	34.89 %
Discounts & Allowances	$ (58,000,000)	$ (60,000,000)	$ (2,000,000)	3.45 %
Total Expenditures	$ 44,617,188	$ 73,694,788	$ 29,077,600	65.17 %
Transfers Out				
Other	$ -	$ -	$ -	- %
Total Transfers Out	$ -	$ -	$ -	- %
Total Budgeted Expenditures & Transfers Out	$ 44,617,188	$ 73,694,788	$ 29,077,600	65.17 %

The Texas State University System

Recapitulation of Budgeted Revenues, Expenditures, Transfers, and Use of Reserves
For Fiscal Year Ending August 31, 2026

	Estimated Revenues	Transfers In	Budgeted Use of Reserves	Total Budgeted Sources	Budgeted Expenditures	Transfers Out	Total Budgeted Uses	Net Transfers *
Educational & General	$ 916,846,370	$ 59,874,437	$ -	$ 976,720,807	$ (792,230,768)	$ (183,290,039)	$ (975,520,807)	$ (123,415,602)
Designated	$ 720,850,023	$ 25,144,371	$ 3,746,764	$ 749,741,158	$ (651,744,888)	$ (99,196,269)	$ (750,941,157)	$ (74,051,898)
Auxiliary Enterprises	$ 331,650,485	$ 32,410,719	$ 20,159,429	$ 384,220,633	$ (292,974,375)	$ (91,246,258)	$ (384,220,633)	$ (58,835,539)
Total	$ 1,969,346,878	$ 117,429,527	$ 23,906,193	$ 2,110,682,598	$ (1,736,950,031)	$ (373,732,566)	$ (2,110,682,597)	$ (256,303,039)

LAMAR UNIVERSITY
MEMBER THE TEXAS STATE UNIVERSITY SYSTEM™

July 7, 2025

Members of the Board of Regents

The Texas State University System

The Honorable Regents:

We are pleased to present and recommend for your approval the annual operating budget for Lamar University (LU) for the fiscal year (FY) ending August 31, 2026. The proposed $347M operating budget comprises all funding classified as Education and General, Designated, and Auxiliary Enterprises. Development of the FY 2026 budget was guided by the principles of unbiased forecasts of enrollment, revenue, and expenditures, and in compliance with Texas State University System (TSUS) and Board of Regents rules and regulations.

Enrollment Outlook

Lamar University continues to make significant strides across four key measures: access and enrollment, student success, excellence, and affordability. These accomplishments are directly aligned with the state's formula funding model, reinforcing the importance of sustained progress toward exceeding performance benchmarks in the years ahead.

In FY 2025, LU experienced a 1.6% increase in headcount and a 3.3% rise in total student credit hours (SCH) compared to FY 2024. Over the past five years, enrollment has grown by 15%. Notably, FY 2025 marked an 11.7% increase in transfer student headcount and a record high in degrees and certificates awarded. These gains are the result of ongoing efforts to strengthen partnerships with two-year colleges and the expansion of co-enrollment programs. In addition, LU will launch the new Professional Education Network to provide for credit upskilling opportunities for the regional workforce.

These outcomes reflect the effectiveness of our strategic enrollment management efforts. Looking ahead, the FY 2026 budget anticipates continued growth, with a projected 1.5% increase in overall headcount as LU moves toward its goal of enrolling 18,000 students.

Financial Health

Lamar University has made—and will continue to make—strategic investments in both infrastructure and personnel, supported by increased funding from the State Legislature and sustained enrollment growth. Over the past three years, the university has significantly strengthened its reserve fund balances to prudent levels and intends to sustain this position ensuring long-term financial health. The FY 2026 budget includes a 3% merit pool to support faculty and staff compensation.

Looking ahead, we expect to close the FY 2026 fiscal year to a strong financial position, with early indicators for Fall 2025 enrollment trending positively.

LAMAR UNIVERSITY
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Strategic Initiatives

Lamar University is committed to enhancing its understanding of institutional operations, with a focus on financial resiliency, enrollment, and student success. Through strengthened data governance and integrity efforts, the university aims to improve assessment and inform strategic decision-making in these areas. Plans are underway to propose a new College of Nursing and Health Professions, which would expand critical Allied Health Science programs and better showcase existing health-related offerings.

Additionally, Lamar remains dedicated to advancing its athletics program, striving for continued success by aiming to win the Commissioner's Cup again and securing conference titles across its leading sports.

Conclusion

Lamar University remains committed to advancing its mission through the continued pursuit of strategic initiatives aligned with our comprehensive strategic plan. We will exercise responsible financial stewardship by maintaining adequate reserves while making targeted investments that foster innovation, drive enrollment growth, enhance student success, and elevate our research, scholarship, and artistic contributions. These efforts will be guided by a keen awareness of emerging trends in higher education and a deep commitment to meeting the evolving needs of Southeast Texas and the broader state of Texas.

Your approval is respectfully requested.

Sincerely,

Jaime R. Taylor, Ph.D.
President

Mary Wickland

Mary S. Wickland, CPA
Vice President for Operations & Chief Financial Officer

Lamar University

Budget Summary

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT
Revenues				
Tuition and Fees	$ 149,446,124	$ 152,980,874	$ 3,534,750	2.37 %
State Appropriations	$ 114,588,359	$ 125,468,559	$ 10,880,200	9.50 %
Sales and Services	$ 23,660,745	$ 24,529,018	$ 868,273	3.67 %
Other	$ 2,268,000	$ 2,611,026	$ 343,026	15.12 %
Operating Revenues	$ 289,963,228	$ 305,589,477	$ 15,626,249	5.39 %
Transfers In	$ 36,368,234	$ 41,548,986	$ 5,180,752	14.25 %
Budgeted Use of Fund Balance	$ -	$ -	$ -	- %
Total Revenues	$ 326,331,462	$ 347,138,463	$ 20,807,001	6.38 %
Expenditures				
Instruction Support	$ 96,503,070	$ 103,989,121	$ 7,486,051	7.76 %
Research / Organized Research	$ 10,471,115	$ 7,461,551	$ (3,009,564)	(28.74)%
Public Service	$ 1,211,269	$ 1,367,051	$ 155,782	12.86 %
Academic Support	$ 25,505,290	$ 25,785,033	$ 279,743	1.10 %
Student Support	$ 12,905,023	$ 16,581,964	$ 3,676,941	28.49 %
Institutional Support	$ 34,674,766	$ 34,403,134	$ (271,632)	(0.78)%
Plant Support	$ 17,898,165	$ 17,749,625	$ (148,540)	(0.83)%
Scholarships & Fellowships	$ 22,113,530	$ 20,218,438	$ (1,895,092)	(8.57)%
Auxiliary Enterprises	$ 38,777,627	$ 41,338,395	$ 2,560,768	6.60 %
Operating Expenditures	$ 260,059,855	$ 268,894,312	$ 8,834,457	3.40 %
Transfers Out	$ 66,271,607	$ 78,244,151	$ 11,972,544	18.07 %
Total Expenditures	$ 326,331,462	$ 347,138,463	$ 20,807,001	6.38 %

Operating Expenditures by Natural Classification

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT
Salary & Wages	$ 102,767,094	$ 110,829,062	$ 8,061,968	7.84 %
Payroll Related Costs	$ 34,474,792	$ 34,815,553	$ 340,761	0.99 %
Travel	$ 3,210,636	$ 3,353,091	$ 142,455	4.44 %
Operations & Maintenance	$ 69,476,657	$ 71,897,617	$ 2,420,960	3.48 %
Utilities	$ 6,064,583	$ 6,074,214	$ 9,631	0.16 %
Capital	$ 2,122,573	$ 1,827,882	$ (294,691)	(13.88)%
Other	$ 41,943,520	$ 40,096,893	$ (1,846,627)	(4.40)%
Total Operating Expenditures	$ 260,059,855	$ 268,894,312	$ 8,834,457	3.40 %

Lamar University

Table A 1
Educational and General Funds
Revenues and Transfers

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Total Statutory Tuition and Fees	$ 21,717,181	$ 21,245,874	$ (471,307)	(2.17)%	
State Appropriation					
Bill Pattern General Revenue	$ 82,457,971	$ 83,289,197	$ 831,226	1.01 %	
Benefits	$ 18,592,739	$ 20,552,021	$ 1,959,282	10.54 %	1
Higher Education Fund	$ 13,537,649	$ 20,427,341	$ 6,889,692	50.89 %	2
Hazlewood Reimbursement		$ 1,200,000	$ 1,200,000	100.00 %	3
Other		$ -	$ -	- %	
Total State Appropriations	$ 114,588,359	$ 125,468,559	$ 10,880,200	9.50 %	
Other Revenue	$ 700,000	$ 875,000	$ 175,000	25.00 %	
Total Revenues	$ 137,005,540	$ 147,589,433	$ 10,583,893	7.73 %	
Transfers In					
Designated Tuition	$ 18,283,988	$ 21,981,100	$ 3,697,112	20.22 %	4
Technology Service Fee		$ -	$ -	- %	
Other		$ -	$ -	- %	
Total Transfers In	$ 18,283,988	$ 21,981,100	$ 3,697,112	20.22 %	
Budgeted Fund Balances	$ -	$ -	$ -	- %	
Total Budgeted Funds	$ 155,289,528	$ 169,570,533	$ 14,281,005	9.20 %	

Lamar University

Table A 1
Educational and General Funds
Revenues and Transfers

NOTE	ITEM DESCRIPTION	AMOUNT CHANGED	EXPLANATION
1	Benefits	$ 1,959,282	Increase appropriations determined by GAA.
2	Higher Education Fund	$ 6,889,692	Increase appropriations determined by GAA.
3	Hazlewood Reimbursement	$ 1,200,000	Adjust treatment of Hazelwood reimbursement.
4	Designated Tuition	$ 3,697,112	Increase support for labor expenditures and merit.

Lamar University

Table A 2
Educational and General Funds
Budgeted Expenditures

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Instruction Support	$ 63,596,805	$ 69,360,964	$ 5,764,159	9.06 %	1
Research / Organized Research	$ 8,966,051	$ 6,600,401	$ (2,365,650)	(26.38)%	2
Public Service	$ 636,540	$ 682,038	$ 45,498	7.15 %	
Academic Support	$ 15,510,006	$ 15,727,875	$ 217,869	1.40 %	
Student Service Support	$ 9,336,897	$ 12,673,500	$ 3,336,603	35.74 %	3
Institutional Support	$ 23,280,768	$ 24,020,012	$ 739,244	3.18 %	
Plant Support	$ 12,969,032	$ 12,466,214	$ (502,818)	(3.88)%	
Scholarships & Fellowships	$ -	$ -	$ -	- %	
Total Expenditures	$ 134,296,099	$ 141,531,004	$ 7,234,905	5.39 %	
Transfers Out					
TPEG	$ 3,484,530	$ 2,589,438	$ (895,092)	(25.69)%	4
CCAP Debt Service	$ 8,871,250	$ 8,872,750	$ 1,500	0.02 %	
HEF - Debt Service	$ -	$ -	$ -	- %	
HEF - Plant	$ 8,637,649	$ 15,377,341	$ 6,739,692	78.03 %	5
Other	$ -	$ -	$ -	- %	
Total Transfers Out	$ 20,993,429	$ 26,839,529	$ 5,846,100	27.85 %	
Total Budgeted Expenditures & Transfers Out	$ 155,289,528	$ 168,370,533	$ 13,081,005	8.42 %	

Lamar University

Table A 2
Educational and General Funds
Budgeted Expenditures

NOTE	ITEM DESCRIPTION		AMOUNT CHANGED	EXPLANATION
1	Instruction Support	$	5,764,159	Increase support for labor expenditures, merit, and addition of Nursing & Allied Health initiative.
2	Research / Organized Research	$	(2,365,650)	Reclassify research based expenditures to student service based expenditures.
3	Student Service Support	$	3,336,603	Increase support for labor expenditures, merit, and reclassify research based expenditures to student service based expenditures.
4	TPEG	$	(895,092)	Revised estimate relative to statutory tuition intake.
5	HEF - Plant	$	6,739,692	Increase appropriations contributing to captial expenditures.

Lamar University

Table B 1
Designated Funds
Revenues and Transfers

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Tuition and Fees					
Designated Tuition	$ 80,779,000	$ 82,784,000	$ 2,005,000	2.48 %	
Institutional Services Fee	$ 19,650,000	$ 20,050,000	$ 400,000	2.04 %	
Advising Fee	$ -	$ -	$ -	- %	
Technology Use / Computer Service Fee	$ -	$ -	$ -	- %	
Environmental Service Fee	$ -	$ -	$ -	- %	
ID / One-Card Fee	$ -	$ -	$ -	- %	
Library Fee	$ 330,000	$ 330,000	$ -	- %	
International Education Fee	$ 33,000	$ 35,000	$ 2,000	6.06 %	
Student Publication Fee	$ -	$ -	$ -	- %	
Academic Program Fees	$ 9,300,000	$ 10,000,000	$ 700,000	7.53 %	1
Distance Learning Fee	$ 3,730,000	$ 3,620,000	$ (110,000)	(2.95)%	
Records Fee	$ -	$ -	$ -	- %	
Recreation Fee	$ -	$ -	$ -	- %	
University Center Fee	$ -	$ -	$ -	- %	
International Study Fee	$ -	$ -	$ -	- %	
Repeat Fee	$ -	$ -	$ -	- %	
Other	$ 2,526,943	$ 3,046,000	$ 519,057	20.54 %	2
Total Tuition and Fees	$ 116,348,943	$ 119,865,000	$ 3,516,057	3.02 %	
Investment Income	$ 400,000	$ 350,000	$ (50,000)	(12.50)%	
Other Revenue	$ 713,000	$ 894,000	$ 181,000	25.39 %	
Total Revenues	$ 117,461,943	$ 121,109,000	$ 3,647,057	3.10 %	
Transfers In					
TPEG	$ 3,484,530	$ 2,589,438	$ (895,092)	(25.69)%	3
Auxiliary Funds	$ 886,470	$ 910,421	$ 23,951	2.70 %	
Other	$ -	$ -	$ -	- %	
Total Transfers In	$ 4,371,000	$ 3,499,859	$ (871,141)	(19.93)%	
Budgeted Fund Balances	$ (614,854)	$ (468,798)	$ 146,056	(23.75)%	
Total Budgeted Funds	$ 121,218,089	$ 124,140,061	$ 2,921,972	2.41 %	

Lamar University

Table B 1
Designated Funds
Revenues and Transfers

NOTE	ITEM DESCRIPTION		AMOUNT CHANGED	EXPLANATION
1	Academic Program Fees	$	700,000	Increase based on anticipated online enrollment.
2	Other	$	519,057	Increase MBA program enrollment and rate.
3	TPEG	$	(895,092)	Revised estimate relative to statutory tuition intake.

Lamar University

Table B 2
Designated Funds
Budgeted Expenditures

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Instruction Support	$ 32,906,265	$ 34,628,157	$ 1,721,892	5.23 %	1
Research / Organized Research	$ 1,505,064	$ 861,150	$ (643,914)	(42.78)%	2
Public Service	$ 574,729	$ 685,013	$ 110,284	19.19 %	
Academic Support	$ 9,995,284	$ 10,057,158	$ 61,874	0.62 %	
Student Support	$ 3,568,126	$ 3,908,464	$ 340,338	9.54 %	3
Institutional Support	$ 11,393,998	$ 10,383,122	$ (1,010,876)	(8.87)%	4
Plant Support	$ 4,929,133	$ 5,283,411	$ 354,278	7.19 %	5
Scholarships & Fellowships	$ 22,113,530	$ 20,218,438	$ (1,895,092)	(8.57)%	6
Total Expenditures	$ 86,986,129	$ 86,024,913	$ (961,216)	(1.11)%	
Transfers Out					
System Assessment	$ 2,039,135	$ 2,069,031	$ 29,896	1.47 %	
Debt Service	$ 195,591	$ 196,990	$ 1,399	0.72 %	
E&G	$ 18,283,988	$ 21,981,100	$ 3,697,112	20.22 %	7
Auxiliary	$ 13,713,246	$ 15,068,027	$ 1,354,781	9.88 %	8
Other	$ -	$ -	$ -	- %	
Total Transfers Out	$ 34,231,960	$ 39,315,148	$ 5,083,188	14.85 %	
Total Budgeted Expenditures & Transfers Out	$ 121,218,089	$ 125,340,061	$ 4,121,972	3.40 %	

Lamar University

Table B 2
Designated Funds
Budgeted Expenditures

NOTE	ITEM DESCRIPTION		AMOUNT CHANGED	EXPLANATION
1	Instruction Support	$	1,721,892	Increase digital learning partnership cost in relation to projected higher enrollment.
2	Research / Organized Research	$	(643,914)	Adjustments to contingency and reserve contributions.
3	Student Support	$	340,338	Increase support for continued operations.
4	Institutional Support	$	(1,010,876)	Adjustments to contingency and reserve contributions.
5	Plant Support	$	354,278	Increase support for energy initiative.
6	Scholarships & Fellowships		-1895092	Adjustments to institutional-funded scholarships.
7	E&G		3697112	Increase support for labor expenditures and merit.
8	Auxiliary		1354781	Increase support to Athletics, Health Center, and Student Center for continued operations.

Lamar University

Table C 1
Auxiliary Funds
Revenues and Transfers

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Fees					
Athletic Fee	$ 3,800,000	$ 4,150,000	$ 350,000	9.21 %	1
Medical Service Fee	$ 870,000	$ 880,000	$ 10,000	1.15 %	
Student Service Fee	$ 3,700,000	$ 3,800,000	$ 100,000	2.70 %	
Recreational Sport Fee	$ 1,400,000	$ 1,420,000	$ 20,000	1.43 %	
Student Center Fee	$ 1,405,000	$ 1,420,000	$ 15,000	1.07 %	
Student Bus Fee	$ -	$ -	$ -	- %	
ID Card Fee	$ 5,000	$ -	$ (5,000)	(100.00)%	
Other	$ 200,000	$ 200,000	$ -	- %	
Total Fees	$ 11,380,000	$ 11,870,000	$ 490,000	4.31 %	
Sales and Services					
Housing	$ 13,340,000	$ 13,557,000	$ 217,000	1.63 %	
Dining	$ 6,670,000	$ 7,000,000	$ 330,000	4.95 %	
Parking	$ 350,000	$ 377,000	$ 27,000	7.71 %	
Athletics	$ 2,342,000	$ 2,586,500	$ 244,500	10.44 %	2
Bookstore	$ 201,745	$ 206,518	$ 4,773	2.37 %	
Other	$ 757,000	$ 802,000	$ 45,000	5.94 %	
Total Sales and Services	$ 23,660,745	$ 24,529,018	$ 868,273	3.67 %	
Investment Income	$ -	$ -	$ -	- %	
Other Income	$ 455,000	$ 492,026	$ 37,026	8.14 %	
Total Revenues	$ 35,495,745	$ 36,891,044	$ 1,395,299	3.93 %	
Transfers In					
Designated Tuition	$ 13,713,246	$ 15,068,027	$ 1,354,781	9.88 %	3
Other	$ -	$ 1,000,000	$ 1,000,000	100.00 %	4
Total Transfers In	$ 13,713,246	$ 16,068,027	$ 2,354,781	17.17 %	
Budgeted Fund Balances	$ 614,854	$ 468,798	$ (146,056)	(23.75)%	
Total Budgeted Funds	$ 49,823,845	$ 53,427,869	$ 3,604,024	7.23 %	

Lamar University

Table C 1
Auxiliary Funds
Revenues and Transfers

NOTE	ITEM DESCRIPTION	AMOUNT CHANGED	EXPLANATION
1	Athletic Fee	$ 350,000	Increase based on anticipated online enrollment.
2	Athletics	$ 244,500	Foundation contributions to support scholarships.
3	Designated Tuition	$ 1,354,781	Increase support to Athletics, Health, Center, and Student Center for continued operations.
4	Other	$ 1,000,000	Foundation contributions to support scholarships.

Lamar University

Table C 2
Auxiliary Funds
Budgeted Expenditures

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Athletic Fee	$ -	$ 20,028,720	$ 20,028,720	100.00 %	1
Medical Service Fee	$ 1,507,658	$ 1,626,380	$ 118,722	7.87 %	
Student Service Fee	$ 2,006,000	$ 2,100,000	$ 94,000	4.69 %	
Recreational Sport Fee	$ 820,587	$ 810,585	$ (10,002)	(1.22)%	
Student Center Fee	$ 870,547	$ 919,477	$ 48,930	5.62 %	
Student Bus Fee	$ -	$ -	$ -	- %	
ID Card Fee	$ 5,000	$ -	$ (5,000)	(100.00)%	
Total Fee Based Expenditures	$ 5,209,792	$ 25,485,162	$ 20,275,370	389.18 %	
Housing	$ 7,736,402	$ 7,138,646	$ (597,756)	(7.73)%	2
Dining	$ 6,077,000	$ 6,408,323	$ 331,323	5.45 %	3
Parking	$ 262,688	$ 291,920	$ 29,232	11.13 %	
Athletics	$ 18,264,185	$ 622,026	$ (17,642,159)	(96.59)%	4
Bookstore	$ 178,640	$ 198,318	$ 19,678	11.02 %	
Other	$ 1,048,920	$ 1,194,000	$ 145,080	13.83 %	
Total Sales & Services Based Expenditures	$ 33,567,835	$ 15,853,233	$ (17,714,602)	(52.77)%	
Transfers Out					
Debt Service					
Medical Service	$ -	$ -	$ -	- %	
Athletics	$ 1,587,250	$ 1,580,000	$ (7,250)	(0.46)%	
Student Center	$ 1,681,028	$ 1,719,950	$ 38,922	2.32 %	
Student Service	$ -	$ -	$ -	- %	
Housing	$ 5,324,212	$ 5,091,004	$ (233,208)	(4.38)%	
Dining	$ 312,258	$ 311,677	$ (581)	(0.19)%	
Parking and Public Safety	$ -	$ -	$ -	- %	
Recreational Sports	$ 1,185,000	$ 1,406,422	$ 221,422	18.69 %	5
Other	$ -	$ -	$ -	- %	
Real Estate Rental	$ -	$ -	$ -	- %	
Vending	$ 8,000	$ 8,000	$ -	- %	
Designated Funds	$ 878,470	$ 902,421	$ 23,951	2.73 %	
Other	$ 70,000	$ 1,070,000	$ 1,000,000	1428.57 %	6
Total Transfers Out	$ 11,046,218	$ 12,089,474	$ 1,043,256	9.44 %	
	140				
Total Budgeted Expenditures & Transfers Out	$ 49,823,845	$ 53,427,869	$ 3,604,024	7.23 %	

Lamar University

Table C 2
Auxiliary Funds
Budgeted Expenditures

NOTE	ITEM DESCRIPTION		AMOUNT CHANGED	EXPLANATION
1	Athletic Fee	$	20,028,720	Increase support for scholarships, personnel, and continued operations. Reclassify sales & service based expenditures to fee based expenditures.
2	Housing	$	(597,756)	Increase support for continued operations and revision to capital expense budgets.
3	Dining	$	331,323	Increase support for approved contractual dining rates.
4	Athletics	$	(17,642,159)	Reclassify sales & service based expenditures to fee based expenditures.
5	Recreational Sports	$	221,422	Budget correction to actual debt service schedule.
6	Other		1000000	Revision to capital expense budgets.

Lamar University

Table D
Intercollegiate Athletics
Estimated Revenue and Budgeted Expenditures
Fiscal Year 2026

	MEN					WOMEN				
	FOOTBALL	BASKETBALL	BASEBALL	TRACK	OTHER	BASKETBALL	VOLLEYBALL	SOFTBALL	TRACK	OTHER
Revenues										
Sales and Service										
Gate Receipts/Parking	$ 135,000	$ 82,000	$ 55,000	$ -	$ -	$ 20,000	$ 3,000	$ 12,500	$ -	$ 4,000
Game Guarantees	$ 375,000	$ 215,000	$ -	$ -	$ -	$ 75,000	$ -	$ -	$ -	$ -
Concessions	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other										
Advertising	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Licensing Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Camps	$ -	$ 15,000	$ 45,000	$ -	$ 15,000	$ 5,000	$ 20,000	$ 15,000	$ -	$ 15,000
NCAA Revenue Sharing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Stadium Operations	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other	$ 325,000	$ -	$ -	$ -	$ -	$ 30,000	$ -	$ -	$ -	$ -
Total Sales and Services	$ 835,000	$ 312,000	$ 100,000	$ -	$ 15,000	$ 130,000	$ 23,000	$ 27,500	$ -	$ 19,000
Designated Tuition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Athletic Fee	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Tuition and Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Budgeted Fund Balances	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Budgeted Funds	$ 835,000	$ 312,000	$ 100,000	$ -	$ 15,000	$ 130,000	$ 23,000	$ 27,500	$ -	$ 19,000
Expenditures										
Salaries	$ 1,299,111	$ 648,396	$ 399,468	$ 243,108	$ 158,882	$ 512,696	$ 197,262	$ 194,491	$ -	$ 375,492
Benefits	$ 337,769	$ 168,583	$ 103,862	$ 63,208	$ 41,309	$ 133,301	$ 51,288	$ 50,568	$ -	$ 97,628
Travel	$ 400,000	$ 215,000	$ 160,000	$ 150,000	$ 100,000	$ 170,000	$ 65,000	$ 110,000	$ -	$ 170,000
Scholarships	$ 2,320,000	$ 400,000	$ 345,000	$ 905,000	$ 250,000	$ 455,000	$ 340,000	$ 300,000	$ -	$ 765,000
Other Maintenance & Operating	$ 500,000	$ 105,000	$ 175,000	$ 95,000	$ 75,000	$ 114,416	$ 60,000	$ 110,000	$ -	$ 115,000
Capital	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -	
Total Budgeted Expenditures	$ 4,856,880	$ 1,536,979	$ 1,183,330	$ 1,456,316	$ 625,191	$ 1,385,413	$ 713,550	$ 765,059	$ -	$ 1,523,120

	TOTAL MEN	TOTAL WOMEN	OTHER ACTIVITIES	ADMIN	GRAND TOTAL
Revenues					
Sales and Service					
Gate Receipts/Parking	$ 272,000	$ 39,500	$ -	$ -	$ 311,500
Game Guarantees	$ 590,000	$ 75,000	$ -	$ -	$ 665,000
Concessions	$ -	$ -	$ -	$ -	$ -
Other					
Advertising	$ -	$ -	$ 435,000	$ -	$ 435,000
Licensing Fees	$ -	$ -	$ -	$ -	$ -
Camps	$ 75,000	$ 55,000	$ -	$ -	$ 130,000
NCAA Revenue Sharing	$ -	$ -	$ 910,000	$ -	$ 910,000
Stadium Operations	$ -	$ -	$ -	$ -	$ -
Other	$ 325,000	$ 30,000	$ 2,542,026	$ -	$ 2,897,026
Total Sales and Services	$ 1,262,000	$ 199,500	$ 3,887,026	$ -	$ 5,348,526
Designated Tuition	$ -	$ -	$ 12,802,220	$ -	$ 12,802,220
Athletic Fee	$ -	$ -	$ 4,150,000	$ -	$ 4,150,000
Total Tuition and Fees	$ -	$ -	$ 16,952,220	$ -	$ 16,952,220
Budgeted Fund Balances	$ -	$ -	$ -	$ -	$ -
Total Budgeted Funds	$ 1,262,000	$ 199,500	$ 20,839,246	$ -	$ 22,300,746
Expenditures					
Salaries	$ 2,748,965	$ 1,279,941	$ -	$ 2,475,221	$ 6,504,127
Fringe Benefits	$ 714,731	$ 332,785	$ -	$ 643,557	$ 1,691,073
Travel	$ 1,025,000	$ 515,000	$ -	$ 125,000	$ 1,665,000
Scholarships	$ 4,220,000	$ 1,860,000	$ -	$ 160,000	$ 6,240,000
O&M	$ 950,000	$ 399,416	$ -	$ 3,271,130	$ 4,620,546
Capital	$ -	$ -	$ -	$ -	$ -
Debt Service	$ 1,385,250	$ 194,750	$ -	$ -	$ 1,580,000
Other	$ -	$ -	$ -	$ -	$ -
Total Budgeted Expenditures	$ 11,043,946	$ 4,581,892	$ -	$ 6,674,908	$ 22,300,746

Lamar University

TABLE E
Student Services and Activities Financed by Student Services Fees
Estimated Revenue, Fund Balances and Budgeted Expenditures

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Student Services Fee per Semester Credit Hour	$ 23.75	$ 23.75	$ -	- %	
Student Services Fee Fund Balance at Beginning of Year (Net of Encumbrances)	$ -	$ -	$ -	- %	
Forecasted Revenue:					
SSF Revenue	$ 3,700,000	$ 3,800,000	$ 100,000	2.70 %	
Revenue Earned from Activities	$ 100,000	$ 100,000	$ -	- %	
Interest Revenue	$ -	$ -	$ -	- %	
Transfer In	$ -	$ -	$ -	- %	
Total Forecasted Revenue:	$ 3,800,000	$ 3,900,000	$ 100,000	2.63 %	
Budgeted Student Service Fee Expenditures:					
1. Textbook Rentals	$ -	$ -	$ -	- %	
2. Recreational Activities	$ 600,000	$ 600,000	$ -	- %	
3. Health and Hospital Services	$ -	$ -	$ -	- %	
4. Medical Services	$ -	$ -	$ -	- %	
5. Intramural and Intercollegiate Athletics	$ 1,200,000	$ 1,200,000	$ -	- %	
6. Artists and Lecture Series	$ 324,500	$ 324,500	$ -	- %	
7. Cultural Entertainment Series	$ 40,000	$ 40,000	$ -	- %	
8. Debating and Oratorical Activities	$ -	$ -	$ -	- %	
9. Student Publications	$ 30,000	$ 30,000	$ -	- %	
10. Student Government	$ 25,000	$ 32,000	$ 7,000	28.00 %	
11. Student Fee Advisory Committee	$ -	$ -	$ -	- %	
12. Student Transportation Services Other Than Those in TEC 54.504, 511, 512, 513	$ 65,000	$ 56,400	$ (8,600)	(13.23)%	
13. Other (See Detail Below)	$ 1,521,500	$ 1,617,100	$ 95,600	6.28 %	
Total Budgeted Expenditures	$ 3,806,000	$ 3,900,000	$ 94,000	2.47 %	
Estimated Student Services Fee Fund Balance at End of Year	$ (6,000)	$ -	$ 6,000	(100.00)%	
Student Services Advisory Committee Meeting:	03/21/2024	05/19/2025			
Detail of Other:					
Title IX -Sexual Violence Education	$ 151,223	$ 167,586	$ 16,363	10.82 %	
Contingency for unanticipated expenditures or unplanned variances	$ 130,500	$ 202,401	$ 71,901	55.10 %	
International Student Council	$ 40,000	$ 40,000	$ -	- %	
Retention (Orientation, Week of Welcome, Parents)	$ 205,000	$ 213,000	$ 8,000	3.90 %	
Leadership (Leadership Development, Kemble Shaw Gentry Recognition)	$ 56,000	$ 56,000	$ -	- %	
Homecoming	$ 30,000	$ 42,000	$ 12,000	40.00 %	
Greek Life	$ 41,000	$ 41,000	$ -	- %	
Co-sponsorship for Student Organizations	$ 75,000	$ 65,000	$ (10,000)	(13.33)%	
Civic Engagement	$ 20,000	$ 20,000	$ -	- %	
Major Events	$ 125,000	$ 165,000	$ 40,000	32.00 %	
Cheer and Dance Operations	$ 73,000	$ 73,000	$ -	- %	
Student Service Fee Administration	$ 114,777	$ 125,613	$ 10,836	9.44 %	
Marching Band	$ 265,000	$ 244,000	$ (21,000)	(7.92)%	
Student Relations Programming, Cardinal Activities Board, and Weekend Student Programming	$ 195,000	$ 150,500	$ (44,500)	(22.82)%	
Conduct and Care	$ -	$ 12,000	$ 12,000	100.00 %	
Total Other	$ 1,521,500	$ 1,617,100	$ 95,600	6.28 %	

Lamar University

Recapitulation of Budgeted Revenues, Expenditures, Transfers, and Use of Reserves
For Fiscal Year Ending 2026

	Estimated Revenues	Transfers In	Budgeted Use of Reserves	Total Budgeted Sources	Budgeted Expenditures	Transfers Out	Total Budgeted Uses	Net Transfers *
Educational & General	$ 147,589,433	$ 21,981,100	$ -	$ 169,570,533	$ (141,531,004)	$ (26,839,529)	$ (168,370,533)	$ (4,858,429)
Designated	$ 121,109,000	$ 3,499,859	$ (468,798)	$ 124,140,061	$ (86,024,913)	$ (39,315,148)	$ (125,340,061)	$ (35,815,289)
Auxiliary Enterprises	$ 36,891,044	$ 16,068,027	$ 468,798	$ 53,427,869	$ (41,338,395)	$ (12,089,474)	$ (53,427,869)	$ 3,978,553
Total	$ 305,589,477	$ 41,548,986	$ -	$ 347,138,463	$ (268,894,312)	$ (78,244,151)	$ (347,138,463)	$ (36,695,165)

Sam Houston State University
MEMBER THE TEXAS STATE UNIVERSITY SYSTEM

Alisa White
President

Office of the President

Board of Regents
The Texas State University System

Dear Honorable Regents:

Sam Houston State University (SHSU) respectfully submits its Fiscal Year 2025 Annual Operating Budget totaling $516 million, including the SHSU College of Osteopathic Medicine (SHSU-COM). This balanced budget reflects the University's enduring commitment to fiscal discipline, operational excellence, and strategic investment in support of its mission.

The budget is made possible through the generous appropriations approved by the 89th Texas Legislature, for which SHSU expresses its deep appreciation. These vital state resources enable the University to deliver high-quality academic programs, strengthen student success, and advance research and service initiatives that contribute to the prosperity of Texas. SHSU's conservative budgeting practices and careful use of fund balance reserves have safeguarded the University's financial stability, even as it navigates a dynamic enrollment environment.

While enrollment has experienced some variability in recent years, SHSU has intensified its efforts to enhance recruitment, retention, and student engagement. Current indicators point to renewed growth and positive momentum in the year ahead.

This comprehensive budget encompasses educational and general funds, designated funds, and auxiliary enterprises, and reflects SHSU's steadfast focus on impact, innovation, and service to the State of Texas.

The following summary highlights new initiatives and key priorities incorporated into the Fiscal Year 2026 budget, made possible through the State's continued investment in the University's future.

Enrollment Outlook:

In Fiscal Year 2025, SHSU maintained a stable enrollment of 21,039 students for the Fall 2024 semester, which includes 574 students from the SHSU College of Osteopathic Medicine. The proposed budget is based on flat enrollment, continuing a conservative approach given the unpredictability of economic impacts on student retention and new student enrollments.

Educational & General Appropriated Funds:

For Fiscal Year 2026, the University's appropriated general revenue will increase by approximately $42.3 million. Sam Houston State University's main campus will receive a $10.5 million increase in appropriated funds, primarily driven by formula funding increases. This amount also includes a $3.75 million capital funding award and $500,000 in permanent funding

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for the Forensic Training Center, $1.3 million in CCAP, reflecting an increase from the original 2024–25 bond estimate due to interest rate adjustments, and $1 million for Polytech College.

SHSU-COM will receive $12 million in new appropriated funds, which includes $1.8 million in mission-specific funding and a significant formula funding increase driven by enrollment growth.

In addition, Sam Houston will receive $1.8 million in fringe benefit increases, and SHSU-COM will receive $869,000. Higher Education Fund (HEF) allocations were also realigned, resulting in a $4 million increase for Sam Houston and a new allocation of $7.5 million for SHSU-COM. Statutory tuition revenue increased by $472,000 for Sam Houston and $320,000 for SHSU-COM.

Lastly, Sam Houston received a $5.2 million increase in LEMIT/CMIT funding due to unexpended balances being budgeted at the beginning of the biennium.

Designated Funds:

The designated funds budget reflects a projected net revenue increase of $471,000. This includes a $4 million adjustment at Sam Houston, reflecting a reallocation of Hazlewood funds to more accurately align with their intended use, and a $977,000 increase at SHSU-COM from the addition of a new student cohort.

These gains are partially offset by a $3.8 million reduction in the planned use of fund balance reserves and a $1.3 million decline in net revenue from student-designated tuition and fees, primarily due to increased waivers.

Auxiliary Funds:

The auxiliary funds budget reflects a projected increase of $4.7 million. This is primarily driven by a $1.4 million increase in housing revenue from expanded capacity, a $2 million increase in Athletics revenue related to game day guarantees, and a $300,000 combined increase in estimated revenue from dining and parking. Sam Houston is also budgeting $1.3 million in reserve funding. Conversely, the College of Osteopathic Medicine Clinic anticipates a $131,000 decrease in revenue.

Major Budgeted Initiatives:

The Fiscal Year 2026 budget strategically directs resources to high-impact initiatives that advance SHSU's mission and strengthen its service to the State of Texas. Key investments include:

- **Significant investment in the continued development of the College of Health Sciences' Physician Assistant and Physical Therapy programs**, supporting the expansion of health care education and addressing critical workforce needs across Texas.
- **Ongoing growth and advancement of the College of Osteopathic Medicine**, ensuring the continued success of this vital program in preparing physicians to serve rural and underserved communities across the state.

- **Strategic compensation adjustments that enhance SHSU's ability to recruit, retain, and support talented faculty and staff**, ensuring students benefit from exceptional instruction, mentorship, and service across all areas of the University.
- **Targeted initiatives to enhance student success and engagement**, with a focus on retention, completion, and holistic support that empower students to achieve their academic and professional goals.

Conclusion:

Sam Houston State University's financial position remains strong, and the institution is well-prepared to meet the opportunities and challenges of the year ahead. We anticipate concluding Fiscal Year 2025 with continued financial stability and resilience, reflecting the University's sound fiscal management and strategic use of resources. Early indicators for Fall 2025 enrollment are encouraging, and the Fiscal Year 2026 budget positions SHSU to advance its mission, foster student success, and contribute meaningfully to the prosperity of Texas.

This budget has been carefully prepared to the best of our knowledge and abilities. Your approval is respectfully requested.

Sincerely,

Alisa R. White, PhD, President — Date 7-8-2025

Amanda Withers, CPA, Chief Financial Officer and Senior Vice President for Operations — Date 7-7-2025

Sam Houston State University

Budget Summary

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT
Revenues				
Tuition and Fees	$ 221,004,812	$ 221,549,762	$ 544,950	0.25 %
State Appropriations	$ 125,873,718	$ 146,447,916	$ 20,574,198	16.35 %
Sales and Services	$ 56,461,754	$ 60,148,556	$ 3,686,802	6.53 %
Other	$ 19,148,186	$ 18,287,691	$ (860,495)	(4.49)%
Operating Revenues	$ 422,488,470	$ 446,433,925	$ 23,945,455	5.67 %
Transfers In	$ 4,427,513	$ 9,035,601	$ 4,608,088	104.08 %
Budgeted Use of Fund Balance	$ 3,977,726	$ 3,771,060	$ (206,666)	(5.20)%
Total Revenues	$ 430,893,709	$ 459,240,586	$ 28,346,877	6.58 %
Expenditures				
Instruction Support	$ 117,465,756	$ 120,177,425	$ 2,711,669	2.31 %
Research / Organized Research	$ 6,656,022	$ 7,198,326	$ 542,304	8.15 %
Public Service	$ 12,335,645	$ 20,194,489	$ 7,858,844	63.71 %
Hospitals and Clinics	$ -	$ -	$ -	- %
Academic Support	$ 68,247,454	$ 72,065,702	$ 3,818,248	5.59 %
Student Support	$ 22,447,445	$ 23,637,714	$ 1,190,269	5.30 %
Institutional Support	$ 35,271,825	$ 34,264,663	$ (1,007,162)	(2.86)%
Plant Support	$ 22,015,089	$ 23,056,048	$ 1,040,959	4.73 %
Scholarships & Fellowships	$ 23,921,148	$ 23,891,963	$ (29,185)	(0.12)%
Auxiliary Enterprises	$ 72,962,689	$ 77,581,895	$ 4,619,206	6.33 %
Operating Expenditures	$ 381,323,073	$ 402,068,225	$ 20,745,152	5.44 %
Transfers Out	$ 49,570,636	$ 57,172,361	$ 7,601,725	15.34 %
Total Expenditures	$ 430,893,709	$ 459,240,586	$ 28,346,877	6.58 %

Operating Expenditures by Natural Classification

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT
Salary & Wages	$ 192,865,833	$ 198,332,926	$ 5,467,093	2.83 %
Payroll Related Costs	$ 51,653,816	$ 53,736,050	$ 2,082,234	4.03 %
Travel	$ 5,963,515	$ 6,920,818	$ 957,303	16.05 %
Operations & Maintenance	$ 102,420,395	$ 109,391,429	$ 6,971,034	6.81 %
Utilities	$ 8,348,364	$ 8,612,493	$ 264,129	3.16 %
Capital	$ 20,071,150	$ 25,074,509	$ 5,003,359	24.93 %
Other	$ -	$ -	$ -	- %
Total Operating Expenditures	$ 381,323,073	$ 402,068,225	$ 20,745,152	5.44 %

Sam Houston State University

Table A 1
Educational and General Funds
Revenues and Transfers

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Total Statutory Tuition and Fees	$ 30,037,593	$ 31,509,901	$ 1,472,308	4.90 %	
State Appropriation					
Bill Pattern General Revenue	$ 76,488,965	$ 86,008,528	$ 9,519,563	12.45 %	1
Benefits	$ 21,594,155	$ 23,399,421	$ 1,805,266	8.36 %	2
Higher Education Fund	$ 18,787,013	$ 22,817,382	$ 4,030,369	21.45 %	3
Hazlewood Reimbursement	$ 4,890,585	$ 4,890,585	$ -	- %	
Other	$ 4,113,000	$ 9,332,000	$ 5,219,000	126.89 %	4
Total State Appropriations	$ 125,873,718	$ 146,447,916	$ 20,574,198	16.35 %	
Other Revenue	$ 589,852	$ 235,000	$ (354,852)	(60.16)%	5
Total Revenues	$ 156,501,163	$ 178,192,817	$ 21,691,654	13.86 %	
Transfers In					
Designated Tuition			$ -	- %	
Technology Service Fee			$ -	- %	
Other	$ -		$ -	- %	
Total Transfers In	$ -	$ -	$ -	- %	
Budgeted Fund Balances			$ -	- %	
Total Budgeted Funds	$ 156,501,163	$ 178,192,817	$ 21,691,654	13.86 %	

Sam Houston State University

Table A 1
Educational and General Funds
Revenues and Transfers

NOTE	ITEM DESCRIPTION		AMOUNT CHANGED	EXPLANATION
1	Bill Pattern General Revenue	$	9,519,563	Increased GR funding on 89th legislative bill
2	Benefits	$	1,805,266	Increased benefit funding on 89th legislative bill
3	Higher Education Fund	$	4,030,369	HEF reallocation year resulting in an increased HEF allocation
4	Other	$	5,219,000	LEMIT/CMIT funds budgeted in the 89th legislative bill includes unexpended funds
5	Other Revenue	$	(354,852)	Decrease in Interest in Time Deposit and other Misc income

Sam Houston State University

Table A 2
Educational and General Funds
Budgeted Expenditures

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Instruction Support	$ 72,694,182	$ 75,685,531	$ 2,991,349	4.11 %	
Research / Organized Research	$ 1,721,530	$ 2,032,532	$ 311,002	18.07 %	1
Public Service	$ 11,329,982	$ 19,066,990	$ 7,737,008	68.29 %	2
Academic Support	$ 24,005,010	$ 26,044,720	$ 2,039,710	8.50 %	3
Student Service Support	$ 5,356,968	$ 5,017,000	$ (339,968)	(6.35)%	4
Institutional Support	$ 10,296,869	$ 10,300,928	$ 4,059	0.04 %	
Plant Support	$ 9,346,559	$ 10,122,883	$ 776,324	8.31 %	5
Scholarships & Fellowships	$ 3,000	$ 3,000	$ -	- %	
Total Expenditures	$ 134,754,100	$ 148,273,584	$ 13,519,484	10.03 %	
Transfers Out					
TPEG	$ 4,177,513	$ 4,071,873	$ (105,640)	(2.53)%	
CCAP Debt Service	$ 12,238,150	$ 13,251,309	$ 1,013,159	8.28 %	6
HEF - Debt Service	$ 5,331,400	$ 8,550,539	$ 3,219,139	60.38 %	7
HEF - Plant			$ -	- %	
Other		$ 4,045,512	$ 4,045,512	100.00 %	8
Total Transfers Out	$ 21,747,063	$ 29,919,233	$ 8,172,170	37.58 %	
Total Budgeted Expenditures & Transfers Out	$ 156,501,163	$ 178,192,817	$ 21,691,654	13.86 %	

Sam Houston State University

Table A 2
Educational and General Funds
Budgeted Expenditures

NOTE	ITEM DESCRIPTION	AMOUNT CHANGED	EXPLANATION
1	Research / Organized Research	$ 311,002	Movement of salaries to E&G and increase of Compensation Research
2	Public Service	$ 7,737,008	LEMIT/CMIT funds budgeted in the 89th legislative bill includes unexpended funds
3	Academic Support	$ 2,039,710	Movement of salaries to E&G and increase of HEF funds allocated to Academic Support
4	Student Service Support	$ (339,968)	Transfer of Hazlewood reflected in positions getting moved to designated funds
5	Plant Support	$ 776,324	Increase in central fringe benefit budgets
6	CCAP Debt Service	$ 1,013,159	Increase from the original 2024–25 bond estimate due to interest rate adjustments
7	HEF - Debt Service	$ 3,219,139	Increase in HEF allocation from state was applied to two existing bonds
8	Other	$ 4,045,512	Aligning Hazlewood funds as they are truly dispensed across central funds, transferring $4.0M to Designated and Institutional Fees

Sam Houston State University

Table B 1
Designated Funds
Revenues and Transfers

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Tuition and Fees					
Designated Tuition	$ 96,057,452	$ 95,429,066	$ (628,386)	(0.65)%	
Institutional Services Fee	$ 40,888,976	$ 40,688,554	$ (200,422)	(0.49)%	
Advising Fee			$ -	- %	
Technology Use / Computer Service Fee			$ -	- %	
Environmental Service Fee			$ -	- %	
ID / One-Card Fee			$ -	- %	
Library Fee			$ -	- %	
International Education Fee			$ -	- %	
Student Publication Fee			$ -	- %	
Academic Program Fees	$ 1,747,753	$ 1,810,873	$ 63,120	3.61 %	
Distance Learning Fee	$ 21,311,873	$ 21,152,410	$ (159,463)	(0.75)%	
Records Fee			$ -	- %	
Recreation Fee	$ 3,895,871	$ 3,825,412	$ (70,459)	(1.81)%	
University Center Fee	$ 1,900,869	$ 1,900,869	$ -	- %	
International Study Fee	$ 40,000	$ 40,000	$ -	- %	
Repeat Fee			$ -	- %	
Other			$ -	- %	
Total Tuition and Fees	$ 165,842,794	$ 164,847,184	$ (995,610)	(0.60)%	
Investment Income	$ 2,460,189	$ 2,099,987	$ (360,202)	(14.64)%	1
Other Revenue	$ 7,247,240	$ 7,343,290	$ 96,050	1.33 %	
Total Revenues	$ 175,550,223	$ 174,290,461	$ (1,259,762)	(0.72)%	
Transfers In					
TPEG	$ 4,177,513	$ 4,071,873	$ (105,640)	(2.53)%	
Auxiliary Funds			$ -	- %	
Other		$ 4,713,728	$ 4,713,728	100.00 %	2
Total Transfers In	$ 4,177,513	$ 8,785,601	$ 4,608,088	110.31 %	
Budgeted Fund Balances	$ 3,434,079	$ 2,523,330	$ (910,749)	(26.52)%	3
Total Budgeted Funds	$ 183,161,815	$ 185,599,392	$ 2,437,577	1.33 %	

Sam Houston State University

Table B 1
Designated Funds
Revenues and Transfers

NOTE	ITEM DESCRIPTION	AMOUNT CHANGED	EXPLANATION
1	Investment Income	$ (360,202)	Budget to expense on Investment Income and expenses have decreased
2	Other	$ 4,713,728	Aligning Hazlewood funds as they are truly dispensed across central funds, transferring $4.0M to Designated and Institutional Fees, $668k transferred in from reserve fees
3	Budgeted Fund Balances	$ (910,749)	Reduction of Fund Balance Budget Fund Balance Breakdown: Construction Maintenance Fee - $250,000 Distance Learning Innovation - $500,000 Various College Distance Learning Fees - $968,149 Institutional Fee - $155,181 SHSU Online Distance Learning Fee - $600,000 ORA Overhead Allowance - $50,000

Sam Houston State University

Table B 2
Designated Funds
Budgeted Expenditures

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Instruction Support	$ 44,771,574	$ 44,491,894	$ (279,680)	(0.62)%	
Research / Organized Research	$ 4,934,492	$ 5,165,794	$ 231,302	4.69 %	
Public Service	$ 1,005,663	$ 1,127,499	$ 121,836	12.11 %	
Academic Support	$ 44,242,444	$ 46,020,982	$ 1,778,538	4.02 %	
Student Support	$ 17,090,477	$ 18,620,714	$ 1,530,237	8.95 %	1
Institutional Support	$ 24,974,956	$ 23,963,735	$ (1,011,221)	(4.05)%	
Plant Support	$ 12,668,530	$ 12,933,165	$ 264,635	2.09 %	
Scholarships & Fellowships	$ 23,918,148	$ 23,888,963	$ (29,185)	(0.12)%	
Total Expenditures	$ 173,606,284	$ 176,212,746	$ 2,606,462	1.50 %	
Transfers Out					
System Assessment	$ 3,105,688	$ 3,337,760	$ 232,072	7.47 %	2
Debt Service	$ 6,449,843	$ 6,048,886	$ (400,957)	(6.22)%	3
E&G			$ -	- %	
Auxiliary			$ -	- %	
Other			$ -	- %	
Total Transfers Out	$ 9,555,531	$ 9,386,646	$ (168,885)	(1.77)%	
Total Budgeted Expenditures & Transfers Out	$ 183,161,815	$ 185,599,392	$ 2,437,577	1.33 %	

Sam Houston State University

Table B 2
Designated Funds
Budgeted Expenditures

NOTE	ITEM DESCRIPTION	AMOUNT CHANGED	EXPLANATION
1	Student Support	$ 1,530,237	Transfer of Hazlewood reflected in positions getting moved from E&G to designated funds
2	System Assessment	$ 232,072	Increased system assessment pricing in FY25 plus estimated increases for FY26
3	Debt Service	$ (400,957)	Decrease in designated bonds moved to HEF funds

Sam Houston State University

Table C 1
Auxiliary Funds
Revenues and Transfers

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Fees					
Athletic Fee	$ 9,754,395	$ 9,871,512	$ 117,117	1.20 %	
Medical Service Fee	$ 3,355,729	$ 3,308,862	$ (46,867)	(1.40)%	
Student Service Fee	$ 8,252,346	$ 8,302,977	$ 50,631	0.61 %	
Recreational Sport Fee			$ -	- %	
Student Center Fee	$ 3,761,955	$ 3,709,326	$ (52,629)	(1.40)%	
Student Bus Fee			$ -	- %	
ID Card Fee			$ -	- %	
Other			$ -	- %	
Total Fees	$ 25,124,425	$ 25,192,677	$ 68,252	0.27 %	
Sales and Services					
Housing	$ 27,290,754	$ 28,725,604	$ 1,434,850	5.26 %	1
Dining	$ 16,794,000	$ 16,894,000	$ 100,000	0.60 %	
Parking	$ 4,127,000	$ 4,318,952	$ 191,952	4.65 %	
Athletics	$ 6,550,000	$ 8,510,000	$ 1,960,000	29.92 %	2
Bookstore	$ 1,700,000	$ 1,700,000	$ -	- %	
Hospital and Clinics			$ -	- %	
Other			$ -	- %	
Total Sales and Services	$ 56,461,754	$ 60,148,556	$ 3,686,802	6.53 %	
Investment Income			$ -	- %	
Other Income	$ 8,850,905	$ 8,609,414	$ (241,491)	(2.73)%	
Total Revenues	$ 90,437,084	$ 93,950,647	$ 3,513,563	3.89 %	
Transfers In					
Designated Tuition			$ -	- %	
Other	$ 250,000	$ 250,000	$ -	- %	
Total Transfers In	$ 250,000	$ 250,000	$ -	- %	
Budgeted Fund Balances	$ 543,647	$ 1,247,730	$ 704,083	129.51 %	3
Total Budgeted Funds	$ 91,230,731	$ 95,448,377	$ 4,217,646	4.62 %	

Sam Houston State University

Table C 1
Auxiliary Funds
Revenues and Transfers

NOTE	ITEM DESCRIPTION	AMOUNT CHANGED	EXPLANATION
1	Housing	$ 1,434,850	Increased revenue due to new resident hall purchase and housing rate increase
2	Athletics	$ 1,960,000	Game day guarantees increase with games scheduled with University of Texas, Oregon State, and Hawaii
3	Budgeted Fund Balances	$ 704,083	Increase of Fund Balance Budget Fund Balance Breakdown: Diplomas and Transcripts - $205,730 Orientation Fee - $600,000 Real Estate Rental - $442,000

Sam Houston State University

Table C 2
Auxiliary Funds
Budgeted Expenditures

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Athletic Fee	$ 9,629,395	$ 9,746,512	$ 117,117	1.22 %	
Medical Service Fee	$ 3,139,833	$ 2,955,512	$ (184,321)	(5.87)%	
Student Service Fee	$ 6,930,314	$ 6,890,254	$ (40,060)	(0.58)%	
Recreational Sport Fee			$ -	- %	
Student Center Fee	$ 2,193,847	$ 2,160,476	$ (33,371)	(1.52)%	
Student Bus Fee			$ -	- %	
ID Card Fee			$ -	- %	
Total Fee Based Expenditures	$ 21,893,389	$ 21,752,754	$ (140,635)	(0.64)%	
Housing	$ 15,132,660	$ 16,938,060	$ 1,805,400	11.93 %	1
Dining	$ 16,206,650	$ 16,306,650	$ 100,000	0.62 %	
Parking	$ 3,043,750	$ 3,268,952	$ 225,202	7.40 %	2
Athletics	$ 6,550,000	$ 8,510,000	$ 1,960,000	29.92 %	3
Bookstore	$ 1,700,000	$ 1,700,000	$ -	- %	
Hospital and Clinics			$ -	- %	
Other	$ 8,436,240	$ 9,105,479	$ 669,239	7.93 %	4
Total Sales & Services Based Expenditures	$ 51,069,300	$ 55,829,141	$ 4,759,841	9.32 %	
Transfers Out					
Debt Service					
Medical Service	$ 553,350	$ 553,350	$ -	- %	
Athletics	$ 125,000	$ 125,000	$ -	- %	
Student Center	$ 1,768,108	$ 1,748,850	$ (19,258)	(1.09)%	
Student Service	$ 1,441,225	$ 1,462,723	$ 21,498	1.49 %	
Housing	$ 12,158,094	$ 11,787,544	$ (370,550)	(3.05)%	
Dining	$ 587,350	$ 587,350	$ -	- %	
Parking and Public Safety	$ 1,083,250	$ 1,050,000	$ (33,250)	(3.07)%	
Recreational Sports			$ -	- %	
Other			$ -	- %	
Real Estate Rental	$ 251,665	$ 251,665	$ -	- %	
Vending	$ 300,000	$ 300,000	$ -	- %	
Designated Funds			$ -	- %	
Other			$ -	- %	
Total Transfers Out	$ 18,268,042	$ 17,866,482	$ (401,560)	(2.20)%	
Total Budgeted Expenditures & Transfers Out	$ 91,230,731	$ 95,448,377	$ 4,217,646	4.62 %	

Sam Houston State University

Table C 2
Auxiliary Funds
Budgeted Expenditures

NOTE	ITEM DESCRIPTION	AMOUNT CHANGED	EXPLANATION
1	Housing	$ 1,805,400	Increased revenue due to new resident hall purchase and housing rate increase
2	Parking	$ 225,202	Increase estimated revenue more in line with actuals and increase in premium parking
3	Athletics	$ 1,960,000	Game day guarantees increase with games scheduled with University of Texas, Oregon State, and Hawaii
4	Other	$ 669,239	Increase in Real Estate rental revenue estimates, budgeting of orientation fund balance and various other small increases in estimated revenue

Sam Houston State University

Table D
Intercollegiate Athletics
Estimated Revenue and Budgeted Expenditures
Fiscal Year 2026

	MEN					WOMEN				
	FOOTBALL	BASKETBALL	BASEBALL	TRACK	OTHER	BASKETBALL	VOLLEYBALL	SOFTBALL	TRACK	OTHER
Revenues										
Sales and Service										
Gate Receipts/Parking	$ 430,000	$ 50,000	$ 85,000			$ 7,500	$ 10,000	$ 15,000		
Game Guarantees	$ 3,000,000	$ 375,000				$ 75,000				
Concessions			$ 25,000					$ 5,000		
Other										
Advertising										
Licensing Fees										
Camps										
NCAA Revenue Sharing										
Stadium Operations										
Other	$ 412,500	$ 100,000	$ 100,000	$ 50,000		$ 100,000		$ 100,000	$ 50,000	
Total Sales and Services	$ 3,842,500	$ 525,000	$ 210,000	$ 50,000	$ -	$ 182,500	$ 10,000	$ 120,000	$ 50,000	$ -
Designated Tuition	$ 1,965,093	$ 375,050	$ 308,295	$ 332,010	$ 118,000	$ 432,750	$ 376,200	$ 316,200	$ 474,300	$ 906,450
Athletic Fee	$ 4,182,541	$ 1,278,450	$ 808,181	$ 285,120	$ 229,008	$ 732,584	$ 409,448	$ 423,800	$ 285,120	$ 1,053,740
Total Tuition and Fees	$ 6,147,634	$ 1,653,500	$ 1,116,476	$ 617,130	$ 347,008	$ 1,165,334	$ 785,648	$ 740,000	$ 759,420	$ 1,960,190
Budgeted Fund Balances										
Total Budgeted Funds	$ 9,990,134	$ 2,178,500	$ 1,326,476	$ 667,130	$ 347,008	$ 1,347,834	$ 795,648	$ 860,000	$ 809,420	$ 1,960,190
Expenditures										
Salaries	$ 2,141,184	$ 731,450	$ 428,781	$ 139,170	$ 123,308	$ 423,084	$ 152,548	$ 166,900	$ 139,170	$ 528,340
Benefits	$ 385,000	$ 150,000	$ 110,000	$ 45,000	$ 36,000	$ 105,000	$ 55,000	$ 60,000	$ 45,000	$ 160,000
Travel	$ 1,100,000	$ 334,500	$ 284,000	$ 109,500	$ 39,600	$ 252,500	$ 158,200	$ 234,500	$ 109,500	$ 318,300
Scholarships	$ 2,452,250	$ 425,050	$ 308,295	$ 332,010	$ 118,000	$ 432,750	$ 316,200	$ 316,200	$ 474,300	$ 891,450
Other Maintenance & Operating	$ 501,000	$ 120,500	$ 91,000	$ 45,500	$ 32,900	$ 62,500	$ 51,800	$ 70,500	$ 45,500	$ 149,200
Capital	$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -
Total Budgeted Expenditures	$ 6,579,434	$ 1,761,500	$ 1,222,076	$ 671,180	$ 349,808	$ 1,275,834	$ 733,748	$ 848,100	$ 813,470	$ 2,047,290

	TOTAL MEN	TOTAL WOMEN	OTHER ACTIVITIES	ADMIN	GRAND TOTAL
Revenues					
Sales and Service					
Gate Receipts/Parking	$ 565,000	$ 32,500		$	$ 597,500
Game Guarantees	$ 3,375,000	$ 75,000		$	$ 3,450,000
Concessions	$ 25,000	$ 5,000		$	$ 30,000
Other					
Advertising	$ -	$ -		$ 500,000	$ 500,000
Licensing Fees	$ -	$ -		$ 450,000	$ 450,000
Camps	$ -	$ -		$	$ -
NCAA Revenue Sharing	$ -	$ -		$ 3,450,000	$ 3,450,000
Stadium Operations	$ -	$ -		$ 30,000	$ 30,000
Other	$ 662,500	$ 250,000		$ 491,100	$ 1,403,600
Total Sales and Services	$ 4,627,500	$ 362,500	$ -	$ 4,921,100	$ 9,911,100
Designated Tuition	$ 3,098,448	$ 2,505,900		$	$ 5,604,348
Athletic Fee	$ 6,783,300	$ 2,904,692		$ 183,520	$ 9,871,512
Total Tuition and Fees	$ 9,881,748	$ 5,410,592	$ -	$ 183,520	$ 15,475,860
Budgeted Fund Balances	$ -	$ -		$	$ -
Total Budgeted Funds	$ 14,509,248	$ 5,773,092	$ -	$ 5,104,620	$ 25,386,960
Expenditures					
Salaries	$ 3,563,893	$ 1,410,042		$ 2,659,154	$ 7,633,089
Fringe Benefits	$ 726,000	$ 425,000		$ 971,220	$ 2,122,220
Travel	$ 1,867,600	$ 1,073,000		$ 35,000	$ 2,975,600
Scholarships	$ 3,635,605	$ 2,430,900		$ 580,500	$ 6,647,005
O&M	$ 790,900	$ 379,500		$ 4,455,546	$ 5,625,946
Capital	$ -	$ -		$ 50,000	$ 50,000
Debt Service				$ 335,600	$ 335,600
Other				$	$ -
Total Budgeted Expenditures	$ 10,583,998	$ 5,718,442	$ -	$ 9,087,020	$ 25,389,460

Sam Houston State University

TABLE E
Student Services and Activities Financed by Student Services Fees
Estimated Revenue, Fund Balances and Budgeted Expenditures

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Student Services Fee per Semester Credit Hour	$ 17	$ 17	$ -	- %	
Student Services Fee Fund Balance at Beginning of Year (Net of Encumbrances)	$ 926,649	$ 1,329,356	$ 402,707	43.46 %	
Forecasted Revenue:					
SSF Revenue	$ 8,252,346	$ 8,302,977	$ 50,631	0.61 %	
Revenue Earned from Activities	$ 55,000	$ 50,000	$ (5,000)	(9.09)%	
Interest Revenue			$ -	- %	
Transfer In			$ -	- %	
Total Forecasted Revenue:	$ 8,307,346	$ 8,352,977	$ 45,631	0.55 %	
Budgeted Student Service Fee Expenditures:					
1. Textbook Rentals			$ -	- %	
2. Recreational Activities			$ -	- %	
3. Health and Hospital Services			$ -	- %	
4. Medical Services			$ -	- %	
5. Intramural and Intercollegiate Athletics			$ -	- %	
6. Artists and Lecture Series			$ -	- %	
7. Cultural Entertainment Series	$ 136,826	$ 140,791	$ 3,965	2.90 %	
8. Debating and Oratorical Activities			$ -	- %	
9. Student Publications	$ 630	$ 634	$ 4	0.63 %	
10. Student Government	$ 74,205	$ 78,661	$ 4,456	6.00 %	
11. Student Fee Advisory Committee			$ -	- %	
12. Student Transportation Services Other Than Those in TEC 54.504, 511, 512, 513			$ -	- %	
13. Other (See Detail Below)	$ 8,159,878	$ 8,132,891	$ (26,987)	(0.33)%	
Total Budgeted Expenditures	$ 8,371,539	$ 8,352,977	$ (18,562)	(0.22)%	
Estimated Student Services Fee Fund Balance at End of Year	$ 862,456	$ 1,329,356	$ 466,900	54.14 %	
Student Services Advisory Committee Meeting:	03/23/2024	03/21/2025			
Detail of Other:					
Counseling Center	$ 1,452,232	$ 1,396,556	$ (55,676)	(3.83)%	
Special Population	$ 468,709	$ 471,586	$ 2,877	0.61 %	
Legal Services for Students	$ 297,178	$ 366,098	$ 68,920	23.19 %	
Student Travel	$ 291,518	$ 245,431	$ (46,087)	(15.81)%	
Scholarship	$ 546,540	$ 546,456	$ (84)	(0.02)%	
Program	$ 902,146	$ 797,337	$ (104,809)	(11.62)%	
Dean of Student Life Salary Personnel	$ 495,811	$ 520,927	$ 25,116	5.07 %	
Student Activities Salaries	$ 704,519	$ 621,036	$ (83,483)	(11.85)%	
Student Support Service	$ 1,537,801	$ 1,680,954	$ 143,153	9.31 %	
University Camp Phase II	$ 284,762	$ 286,510	$ 1,748	0.61 %	
Student Service Construction	$ 1,178,662	$ 1,200,000	$ 21,338	1.81 %	
Provide Description	$ -		$ -	- %	
Provide Description	$ -		$ -	- %	
Provide Description	$ -		$ -	- %	
Provide Description	$ -		$ -	- %	
Total Other	$ 8,159,878	$ 8,132,891	$ (26,987)	(0.33)%	

Sam Houston State University

Table G 1
Restricted Funds
Revenues and Transfers

	FY 2025 APPROVED BUDGET	FY 2026 ADJUSTED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Pell Grant	$ 42,000,000	$ 53,459,212	$ 11,459,212	27.28 %	1
Other Federal Grant	$ 2,000,000	$ 2,190,000	$ 190,000	9.50 %	
TEXAS Grant	$ 17,922,696	$ 25,405,000	$ 7,482,304	41.75 %	2
Endowment Income Distributions	$ 5,006,808	$ 10,451,113	$ 5,444,305	108.74 %	3
Charter School	$ 4,397,209	$ 4,367,722	$ (29,487)	(0.67)%	
Osteopathic Medicine			$ -	- %	
Other Grants/Research	$ 31,290,475	$ 37,821,741	$ 6,531,266	20.87 %	4
Discounts & Allowances	$ (58,000,000)	$ (60,000,000)	$ (2,000,000)	3.45 %	
Total Revenues	$ 44,617,188	$ 73,694,788	$ 29,077,600	65.17 %	
Transfers In					
Other			$ -	- %	
Total Transfers In	$ -	$ -	$ -	- %	
Budgeted Use of Fund Balances			$ -	- %	
Total Budgeted Funds	$ 44,617,188	$ 73,694,788	$ 29,077,600	65.17 %	

Sam Houston State University

Table G 1
Restricted Funds
Revenues and Transfers

NOTE	ITEM DESCRIPTION	AMOUNT CHANGED	EXPLANATION
1	Pell Grant	$ 11,459,212	Increased Pell Grant estimated for FY26
2	TEXAS Grant	$ 7,482,304	Increased Texas Grant estimated for FY26
3	Endowment Income Distributions	$ 5,444,305	Endowment income increased with both the amount of endowments and success of investments
4	Other Grants/Research	$ 6,531,266	Increase in grant activity and allocation

Sam Houston State University

Table G 2
Restricted Funds
Budgeted Expenditures

	FY 2025 APPROVED BUDGET	FY 2026 ADJUSTED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Instruction Support	$ 1,488,088	$ 2,785,278	$ 1,297,190	87.17 %	1
Research / Organized Research	$ 11,035,612	$ 13,341,658	$ 2,306,046	20.90 %	2
Public Service	$ 23,350,689	$ 26,841,777	$ 3,491,088	14.95 %	3
Academic Support	$ 693,535	$ 1,420,416	$ 726,881	104.81 %	4
Student Support	$ 28,202	$ -	$ (28,202)	(100.00)%	
Institutional Support	$ 345,770	$ 718,219	$ 372,449	107.72 %	5
Plant Support			$ -	- %	
Scholarships & Fellowships	$ 65,675,292	$ 88,587,440	$ 22,912,148	34.89 %	6
Discounts & Allowances	$ (58,000,000)	$ (60,000,000)	$ (2,000,000)	3.45 %	
Total Expenditures	$ 44,617,188	$ 73,694,788	$ 29,077,600	65.17 %	
Transfers Out					
Other			$ -	- %	
Total Transfers Out	$ -	$ -	$ -	- %	
Total Budgeted Expenditures & Transfers Out	$ 44,617,188	$ 73,694,788	$ 29,077,600	65.17 %	

Sam Houston State University

Table G 2
Restricted Funds
Budgeted Expenditures

NOTE	ITEM DESCRIPTION	AMOUNT CHANGED	EXPLANATION
1	Instruction Support	$ 1,297,190	Increase in grant activity/awards that supports instruction
2	Research / Organized Research	$ 2,306,046	Increase in grant activity/awards that supports research
3	Public Service	$ 3,491,088	Increase in grant activity/awards that public service
4	Academic Support	$ 726,881	Increase in endowment income
5	Institutional Support	$ 372,449	Increase in endowment income
6	Scholarships & Fellowships	$ 22,912,148	Increase in Pell and Texas grant scholarships

Sam Houston State University

Recapitulation of Budgeted Revenues, Expenditures, Transfers, and Use of Reserves

For Fiscal Year Ending 2026

	Estimated Revenues	Transfers In	Budgeted Use of Reserves	Total Budgeted Sources	Budgeted Expenditures	Transfers Out	Total Budgeted Uses	Net Transfers *
Educational & General	$ 178,192,817	$ -	$ -	$ 178,192,817	$ (148,273,584)	$ (29,919,233)	$ (178,192,817)	$ (29,919,233)
Designated	$ 174,290,461	$ 8,785,601	$ 2,523,330	$ 185,599,392	$ (176,212,746)	$ (9,386,646)	$ (185,599,392)	$ (601,045)
Auxiliary Enterprises	$ 93,950,647	$ 250,000	$ 1,247,730	$ 95,448,377	$ (77,581,895)	$ (17,866,482)	$ (95,448,377)	$ (17,616,482)
Total	$ 446,433,925	$ 9,035,601	$ 3,771,060	$ 459,240,586	$ (402,068,225)	$ (57,172,361)	$ (459,240,586)	$ (48,136,760)

Sam Houston State University College of Osteopathic Medicine

Budget Summary

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT
Revenues				
Tuition and Fees	$ 14,522,000	$ 15,820,500	$ 1,298,500	8.94 %
State Appropriations	$ 18,748,985	$ 39,084,717	$ 20,335,732	108.46 %
Sales and Services	$ 2,506,728	$ 2,375,388	$ (131,340)	(5.24)%
Other	$ -	$ -	$ -	- %
Operating Revenues	$ 35,777,713	$ 57,280,605	$ 21,502,892	60.10 %
Transfers In	$ 538,410	$ 586,553	$ 48,143	8.94 %
Budgeted Use of Fund Balance	$ 2,873,035	$ -	$ (2,873,035)	(100.00)%
Total Revenues	$ 39,189,158	$ 57,867,158	$ 18,678,000	47.66 %
Expenditures				
Instruction Support	$ 15,866,368	$ 27,331,184	$ 11,464,816	72.26 %
Research / Organized Research	$ 796,452	$ 1,210,856	$ 414,404	52.03 %
Public Service	$ -	$ -	$ -	- %
Hospitals and Clinics	$ 2,506,728	$ 2,375,388	$ (131,340)	(5.24)%
Academic Support	$ 8,660,811	$ 11,163,288	$ 2,502,477	28.89 %
Student Support	$ 2,336,534	$ 2,630,474	$ 293,940	12.58 %
Institutional Support	$ 1,281,551	$ 5,933,995	$ 4,652,444	363.03 %
Plant Support	$ 1,235,914	$ 1,209,237	$ (26,677)	(2.16)%
Scholarships & Fellowships	$ 773,390	$ 610,933	$ (162,457)	(21.01)%
Auxiliary Enterprises	$ -	$ -	$ -	- %
Operating Expenditures	$ 33,457,748	$ 52,465,355	$ 19,007,607	56.81 %
Transfers Out	$ 5,731,410	$ 5,401,803	$ (329,607)	(5.75)%
Total Expenditures	$ 39,189,158	$ 57,867,158	$ 18,678,000	47.66 %

Operating Expenditures by Natural Classification

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT
Salary & Wages	$ 15,782,746	$ 23,187,227	$ 7,404,481	46.92 %
Payroll Related Costs	$ 5,214,112	$ 5,060,898	$ (153,214)	(2.94)%
Travel	$ 747,576	$ 880,000	$ 132,424	17.71 %
Operations & Maintenance	$ 11,360,230	$ 17,810,269	$ 6,450,039	56.78 %
Utilities	$ 353,084	$ 353,306	$ 222	0.06 %
Capital	$ -	$ 4,562,722	$ 4,562,722	100.00 %
Other	$ -	$ 610,933	$ 610,933	100.00 %
Total Operating Expenditures	$ 33,457,748	$ 52,465,355	$ 19,007,607	56.81 %

Sam Houston State University College of Osteopathic Medicine

Table A 1
Educational and General Funds
Revenues and Transfers

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Total Statutory Tuition and Fees	$ 3,589,400	$ 3,910,350	$ 320,950	8.94 %	1
State Appropriation					
Bill Pattern General Revenue	$ 16,160,792	$ 28,070,855	$ 11,910,063	73.70 %	2
Benefits	$ 1,399,276	$ 2,268,973	$ 869,697	62.15 %	3
Higher Education Fund		$ 7,555,972	$ 7,555,972	100.00 %	4
Hazlewood Reimbursement			$ -	- %	
Other	$ 1,188,917	$ 1,188,917	$ -	- %	
Total State Appropriations	$ 18,748,985	$ 39,084,717	$ 20,335,732	108.46 %	
Other Revenue			$ -	- %	
Total Revenues	$ 22,338,385	$ 42,995,067	$ 20,656,682	92.47 %	
Transfers In					
Designated Tuition			$ -	- %	
Technology Service Fee			$ -	- %	
Other			$ -	- %	
Total Transfers In	$ -	$ -	$ -	- %	
Budgeted Fund Balances			$ -	- %	
Total Budgeted Funds	$ 22,338,385	$ 42,995,067	$ 20,656,682	92.47 %	

Sam Houston State University College of Osteopathic Medicine

Table A 1
Educational and General Funds
Revenues and Transfers

NOTE	ITEM DESCRIPTION		AMOUNT CHANGED	EXPLANATION
1	Total Statutory Tuition and Fees	$	320,950	Correlated increase in enrollment and statutory tuition
2	Bill Pattern General Revenue	$	11,910,063	Correlated increase in enrollment and formula funding
3	Benefits	$	869,697	Increase in state award for benefits
4	Higher Education Fund	$	7,555,972	First time award of HEF

Sam Houston State University College of Osteopathic Medicine

Table A 2
Educational and General Funds
Budgeted Expenditures

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Instruction Support	$ 12,688,135	$ 22,123,165	$ 9,435,030	74.36 %	1
Research / Organized Research	$ 376,167	$ 905,056	$ 528,889	140.60 %	2
Public Service			$ -	- %	
Academic Support	$ 5,153,468	$ 7,963,873	$ 2,810,405	54.53 %	3
Student Service Support	$ 1,325,740	$ 1,469,938	$ 144,198	10.88 %	
Institutional Support	$ 1,281,551	$ 5,872,995	$ 4,591,444	358.27 %	4
Plant Support	$ 974,914	$ 1,080,237	$ 105,323	10.80 %	
Scholarships & Fellowships			$ -	- %	
Total Expenditures	$ 21,799,975	$ 39,415,264	$ 17,615,289	80.80 %	
Transfers Out					
TPEG	$ 538,410	$ 586,553	$ 48,143	8.94 %	
CCAP Debt Service			$ -	- %	
HEF - Debt Service		$ 2,993,250	$ 2,993,250	100.00 %	5
HEF - Plant			$ -	- %	
Other	$ -		$ -	- %	
Total Transfers Out	$ 538,410	$ 3,579,803	$ 3,041,393	564.88 %	
Total Budgeted Expenditures & Transfers Out	$ 22,338,385	$ 42,995,067	$ 20,656,682	92.47 %	

Sam Houston State University College of Osteopathic Medicine

Table A 2
Educational and General Funds
Budgeted Expenditures

NOTE	ITEM DESCRIPTION	AMOUNT CHANGED	EXPLANATION
1	Instruction Support	$ 9,435,030	Moving budget between designated and state funding and increase in faculty and staff to support increase in enrollment and operations
2	Research / Organized Research	$ 528,889	Increase in funding to support COM research department
3	Academic Support	$ 2,810,405	Increase in staff to support COM's increase in enrollment and operations
4	Institutional Support	$ 4,591,444	First time receipt of HEF for COM. Dedicated for COM capital purchases and/or improvements.
5	HEF - Debt Service	$ 2,993,250	First time receipt of HEF for COM. Moved COM academic building bond payment from designated funds to HEF.

Sam Houston State University College of Osteopathic Medicine

Table B 1
Designated Funds
Revenues and Transfers

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Tuition and Fees					
Designated Tuition	$ 10,932,600	$ 11,910,150	$ 977,550	8.94 %	1
Institutional Services Fee			$ -	- %	
Advising Fee			$ -	- %	
Technology Use / Computer Service Fee			$ -	- %	
Environmental Service Fee			$ -	- %	
ID / One-Card Fee			$ -	- %	
Library Fee			$ -	- %	
International Education Fee			$ -	- %	
Student Publication Fee			$ -	- %	
Academic Program Fees			$ -	- %	
Distance Learning Fee			$ -	- %	
Records Fee			$ -	- %	
Recreation Fee			$ -	- %	
University Center Fee			$ -	- %	
International Study Fee			$ -	- %	
Repeat Fee			$ -	- %	
Other			$ -	- %	
Total Tuition and Fees	$ 10,932,600	$ 11,910,150	$ 977,550	8.94 %	
Investment Income			$ -	- %	
Other Revenue			$ -	- %	
Total Revenues	$ 10,932,600	$ 11,910,150	$ 977,550	8.94 %	
Transfers In					
TPEG	$ 538,410	$ 586,553	$ 48,143	8.94 %	
Auxiliary Funds			$ -	- %	
Other			$ -	- %	
Total Transfers In	$ 538,410	$ 586,553	$ 48,143	8.94 %	
Budgeted Fund Balances	$ 2,873,035	$ -	$ (2,873,035)	(100.00)%	2
Total Budgeted Funds	$ 14,344,045	$ 12,496,703	$ (1,847,342)	(12.88)%	

Sam Houston State University College of Osteopathic Medicine

Table B 1
Designated Funds
Revenues and Transfers

NOTE	ITEM DESCRIPTION	AMOUNT CHANGED	EXPLANATION
1	Designated Tuition	$ 977,550	Correleted increase in enrollment.
2	Budgeted Fund Balances	$ (2,873,035)	FY 2026 is the first year COM will be solvent due to receipt of state funding.

Sam Houston State University College of Osteopathic Medicine

Table B 2
Designated Funds
Budgeted Expenditures

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Instruction Support	$ 3,178,233	$ 5,208,019	$ 2,029,786	63.87 %	1
Research / Organized Research	$ 420,285	$ 305,800	$ (114,485)	(27.24)%	
Public Service			$ -	- %	
Academic Support	$ 3,507,343	$ 3,199,415	$ (307,928)	(8.78)%	2
Student Support	$ 1,010,794	$ 1,160,536	$ 149,742	14.81 %	
Institutional Support		$ 61,000	$ 61,000	100.00 %	
Plant Support	$ 261,000	$ 129,000	$ (132,000)	(50.57)%	
Scholarships & Fellowships	$ 773,390	$ 610,933	$ (162,457)	(21.01)%	
Total Expenditures	$ 9,151,045	$ 10,674,703	$ 1,523,658	16.65 %	
Transfers Out					
System Assessment			$ -	- %	
Debt Service	$ 5,193,000	$ 1,822,000	$ (3,371,000)	(64.91)%	3
E&G			$ -	- %	
Auxiliary			$ -	- %	
Other			$ -	- %	
Total Transfers Out	$ 5,193,000	$ 1,822,000	$ (3,371,000)	(64.91)%	
Total Budgeted Expenditures & Transfers Out	$ 14,344,045	$ 12,496,703	$ (1,847,342)	(12.88)%	

Sam Houston State University College of Osteopathic Medicine

Table B 2
Designated Funds
Budgeted Expenditures

NOTE	ITEM DESCRIPTION	AMOUNT CHANGED	EXPLANATION
1	Instruction Support	$ 2,029,786	Set-aside to decrease debt incurred to University prior to receiving formula funding.
2	Academic Support	$ (307,928)	Moved some expenses from designated to formula funding.
3	Debt Service	$ (3,371,000)	Decrease in debt estimate and moved debt services from designated to HEF.

Sam Houston State University College of Osteopathic Medicine

Table C 1
Auxiliary Funds
Revenues and Transfers

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Fees					
Athletic Fee			$ -	- %	
Medical Service Fee			$ -	- %	
Student Service Fee			$ -	- %	
Recreational Sport Fee			$ -	- %	
Student Center Fee			$ -	- %	
Student Bus Fee			$ -	- %	
ID Card Fee			$ -	- %	
Other			$ -	- %	
Total Fees	$ -	$ -	$ -	- %	
Sales and Services					
Housing			$ -	- %	
Dining			$ -	- %	
Parking			$ -	- %	
Athletics			$ -	- %	
Bookstore			$ -	- %	
Hospital and Clinics	$ 2,506,728	$ 2,375,388	$ (131,340)	(5.24)%	
Other			$ -	- %	
Total Sales and Services	$ 2,506,728	$ 2,375,388	$ (131,340)	(5.24)%	
Investment Income			$ -	- %	
Other Income			$ -	- %	
Total Revenues	$ 2,506,728	$ 2,375,388	$ (131,340)	(5.24)%	
Transfers In					
Designated Tuition			$ -	- %	
Other			$ -	- %	
Total Transfers In	$ -	$ -	$ -	- %	
Budgeted Fund Balances	$ -		$ -	- %	
Total Budgeted Funds	$ 2,506,728	$ 2,375,388	$ (131,340)	(5.24)%	

Sam Houston State University College of Osteopathic Medicine

Table C 2
Auxiliary Funds
Budgeted Expenditures

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Athletic Fee			$ -	- %	
Medical Service Fee			$ -	- %	
Student Service Fee			$ -	- %	
Recreational Sport Fee			$ -	- %	
Student Center Fee			$ -	- %	
Student Bus Fee			$ -	- %	
ID Card Fee			$ -	- %	
Total Fee Based Expenditures	$ -	$ -	$ -	- %	
Housing			$ -	- %	
Dining			$ -	- %	
Parking			$ -	- %	
Athletics			$ -	- %	
Bookstore			$ -	- %	
Hospital and Clinics	$ 2,506,728	$ 2,375,388	$ (131,340)	(5.24)%	
Other			$ -	- %	
Total Sales & Services Based Expenditures	$ 2,506,728	$ 2,375,388	$ (131,340)	(5.24)%	
Transfers Out					
Debt Service					
Medical Service			$ -	- %	
Athletics			$ -	- %	
Student Center			$ -	- %	
Student Service			$ -	- %	
Housing			$ -	- %	
Dining			$ -	- %	
Parking and Public Safety			$ -	- %	
Recreational Sports			$ -	- %	
Other			$ -	- %	
Real Estate Rental			$ -	- %	
Vending			$ -	- %	
Designated Funds			$ -	- %	
Other			$ -	- %	
Total Transfers Out	$ -	$ -	$ -	- %	
Total Budgeted Expenditures & Transfers Out	$ 2,506,728	$ 2,375,388	$ (131,340)	(5.24)%	

Sam Houston State University College of Osteopathic Medicine

Recapitulation of Budgeted Revenues, Expenditures, Transfers, and Use of Reserves

For Fiscal Year Ending 2026

	Estimated Revenues	Transfers In	Budgeted Use of Reserves	Total Budgeted Sources	Budgeted Expenditures	Transfers Out	Total Budgeted Uses	Net Transfers *
Educational & General	$ 42,995,067	$ -	$ -	$ 42,995,067	$ (39,415,264)	$ (3,579,803)	$ (42,995,067)	$ (3,579,803)
Designated	$ 11,910,150	$ 586,553	$ -	$ 12,496,703	$ (10,674,703)	$ (1,822,000)	$ (12,496,703)	$ (1,235,447)
Auxiliary Enterprises	$ 2,375,388	$ -	$ -	$ 2,375,388	$ (2,375,388)	$ -	$ (2,375,388)	$ -
Total	$ 57,280,605	$ 586,553	$ -	$ 57,867,158	$ (52,465,355)	$ (5,401,803)	$ (57,867,158)	$ (4,815,250)

July 11, 2025

Board of Regents
Texas State University System
Austin, Texas

The Honorable Regents:

The following initiatives and highlights are included in the proposed fiscal year 2026 Operating Budget of $68.4 million for Sul Ross State University – Alpine and Sul Ross State University – Rio Grande College International.

Sul Ross State University is using a conservative approach to estimate revenue for Alpine and Rio Grande College (RGC) International based on previous year's enrollment. We have also included increases in state formula funding, special items, HEF and staff benefits. Sul Ross Alpine is experiencing an increase in enrollment that is predicted to continue with additional programs in health sciences and business. RGC International has experienced an increase in enrollment and we anticipate that downward expansion will drive additional growth in freshman and sophomore level courses.

Efficiencies are being realized as we move into Shared Service with Lamar University (Chief Information Officer, Banner support) and with the State Colleges (Information Security Officers, Data Management Officer.) Shared services allow Sul Ross access to highly experienced staff at a lower cost. Additional Shared Business Services are planned for fiscal year 2026 with the new TSUS model.

Sul Ross faculty and staff are critical to our shared mission. We are in our second year of a three-year plan (based on funding) for faculty salary increases. We are also in the second year of a three-year plan to bring our lowest level staff employees from $9.63 per hour to $15.00 per hour. This second-year increase will establish a new minimum wage at an hourly rate of $13.21 for full-time staff. Merit increases of 3% are budgeted for faculty and staff who are not included in the aforementioned three-year plans.

Sul Ross received a 45.5% increase in General Revenue for Alpine and a 31.7% increase for RGC International to support faculty and staff positions and university operations. Dual credit, undergraduate and graduate enrollment, and technical corrections to our course inventory categorization all contributed to a 17.3% increase in formula funding. We are pursuing MOUs with additional school districts, and faculty and staff are being hired to support continued growth in dual credit instruction. The special funding for Borderlands Research Institute ($8 million biannually) is crucial to expanding its research functions, public service and academic instruction efforts. The additional faculty and technical staff made possible by this funding will strengthen academic programs and enhance training for students. Program development funds ($5 million biannually) will allow us to activate downward expansion in the Middle Rio Grande Region as well as establish new degrees in the College of Health Sciences and the Rio Grande College of Business. Finally, the Higher Education Fund (HEF) funding ($8 million biannually) increased by 112% for Alpine and 492.6% for RGC International. This is a huge gain for Sul

Ross and will allow us to address pressing capital needs across all our campuses and instructional sites.

Downward expansion will allow us to develop our instructional posture in Eagle Pass, Uvalde and Del Rio by providing freshman and sophomore level courses and offering a more accessible four-year university opportunity to students in this region. As we grow enrollment in Eagle Pass, we are expanding our presence with a newly remodeled building and programming construction of a second building as we continue to support students in Uvalde and Del Rio.

With increased enrollment, local tuition and fee estimates have increased 12.3% for Alpine and by 56.1% for RGC International. This funding will increase instruction and administrative activities while allowing us to grow operating reserves that provide prospective stability.

Conclusion

Sul Ross is grateful for the significant increases in State support and the opportunities to provide for the students, faculty and staff in the communities that we serve. We will continue our work to improve university efficiencies and effectiveness with a focus on instructional expansion, enrollment growth and a seamless student experience that will advance recruitment and retention. We appreciate the support of the Board of Regents and Texas State University System as we continue this journey and invite more to an experience that is "Far from Ordinary."

Respectfully,

J. Carlos Hernandez, EdD, CPA
Interim President

Bonnie Albright
Vice President for Finance and Operations

Sul Ross State University

Budget Summary

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT
Revenues				
Tuition and Fees	$ 11,277,541	$ 12,691,664	$ 1,414,123	12.54 %
State Appropriations	$ 19,443,376	$ 27,699,617	$ 8,256,241	42.46 %
Sales and Services	$ 5,289,183	$ 6,204,000	$ 914,817	17.30 %
Other	$ 389,500	$ 294,590	$ (94,910)	(24.37)%
Operating Revenues	$ 36,399,600	$ 46,889,871	$ 10,490,271	28.82 %
Transfers In	$ 1,492,022	$ 2,739,617	$ 1,247,595	83.62 %
Budgeted Use of Fund Balance	$ 937,081	$ -	$ (937,081)	(100.00)%
Total Revenues	$ 38,828,703	$ 49,629,488	$ 10,800,785	27.82 %
Expenditures				
Instruction Support	$ 8,239,170	$ 10,343,726	$ 2,104,556	25.54 %
Research / Organized Research	$ 268,120	$ 4,391,752	$ 4,123,632	1537.98 %
Public Service	$ 240,541	$ 250,925	$ 10,384	4.32 %
Academic Support	$ 4,025,701	$ 5,474,980	$ 1,449,279	36.00 %
Student Support	$ 2,327,222	$ 4,524,745	$ 2,197,523	94.43 %
Institutional Support	$ 10,262,639	$ 9,581,755	$ (680,884)	(6.63)%
Plant Support	$ 3,362,743	$ 3,681,182	$ 318,439	9.47 %
Scholarships & Fellowships	$ 242,877	$ 240,472	$ (2,405)	(0.99)%
Auxiliary Enterprises	$ 5,241,483	$ 6,138,287	$ 896,804	17.11 %
Operating Expenditures	$ 34,210,496	$ 44,627,825	$ 10,417,329	30.45 %
Transfers Out	$ 4,618,207	$ 5,001,663	$ 383,456	8.30 %
Total Expenditures	$ 38,828,703	$ 49,629,488	$ 10,800,785	27.82 %

Operating Expenditures by Natural Classification

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT
Salary & Wages	$ 16,645,707	$ 21,374,553	$ 4,728,846	28.41 %
Payroll Related Costs	$ 4,492,775	$ 6,004,742	$ 1,511,967	33.65 %
Travel	$ 359,270	$ 499,890	$ 140,620	39.14 %
Operations & Maintenance	$ 10,205,865	$ 15,471,272	$ 5,265,407	51.59 %
Utilities	$ 1,036,879	$ -	$ (1,036,879)	(100.00)%
Capital	$ 1,200,000	$ 1,277,370	$ 77,370	6.45 %
Other	$ 270,000	$ -	$ (270,000)	(100.00)%
Total Operating Expenditures	$ 34,210,496	$ 44,627,825	$ 10,417,329	30.45 %

Sul Ross State University

Table A 1
Educational and General Funds
Revenues and Transfers

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Total Statutory Tuition and Fees	$ 1,860,573	$ 1,917,797	$ 57,224	3.08 %	
State Appropriation					
Bill Pattern General Revenue	$ 12,089,576	$ 17,595,732	$ 5,506,156	45.54 %	1
Benefits	$ 4,722,962	$ 5,133,546	$ 410,584	8.69 %	2
Higher Education Fund	$ 2,216,640	$ 4,699,093	$ 2,482,453	111.99 %	3
Hazlewood Reimbursement	$ 398,752	$ 250,000	$ (148,752)	(37.30)%	
Other	$ 15,446	$ 21,246	$ 5,800	37.55 %	
Total State Appropriations	$ 19,443,376	$ 27,699,617	$ 8,256,241	42.46 %	
Other Revenue	$ 14,500	$ 10,190	$ (4,310)	(29.72)%	
Total Revenues	$ 21,318,449	$ 29,627,604	$ 8,309,155	38.98 %	
Transfers In					
Designated Tuition	$ -		$ -	- %	
Technology Service Fee	$ -		$ -	- %	
Other	$ 1,249,145	$ 2,499,145	$ 1,250,000	100.07 %	4
Total Transfers In	$ 1,249,145	$ 2,499,145	$ 1,250,000	100.07 %	
Budgeted Fund Balances	$ 346,720		$ (346,720)	(100.00)%	5
Total Budgeted Funds	$ 22,914,314	$ 32,126,749	$ 9,212,435	40.20 %	

Sul Ross State University

Table A 1
Educational and General Funds
Revenues and Transfers

NOTE	ITEM DESCRIPTION	AMOUNT CHANGED	EXPLANATION
1	Bill Pattern General Revenue	$5,506,156	Increase in appropriations.
2	Benefits	$410,584	Increase in appropriations.
3	Higher Education Fund	$2,482,453	Increase in appropriations.
4	Other	$1,250,000	Increase in transfer from RGC for program funding.
5	Budgeted Fund Balances	$(346,720)	No fund balance budgeted.

Sul Ross State University

Table A 2
Educational and General Funds
Budgeted Expenditures

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Instruction Support	$ 7,653,743	$ 9,367,496	$ 1,713,753	22.39 %	1
Research / Organized Research	$ 266,620	$ 4,390,252	$ 4,123,632	1546.63 %	2
Public Service	$ 235,541	$ 245,925	$ 10,384	4.41 %	
Academic Support	$ 2,353,584	$ 4,044,733	$ 1,691,149	71.85 %	3
Student Service Support	$ 1,797,684	$ 1,943,899	$ 146,215	8.13 %	
Institutional Support	$ 5,247,519	$ 5,845,191	$ 597,672	11.39 %	4
Plant Support	$ 2,336,496	$ 3,064,966	$ 728,470	31.18 %	5
Scholarships & Fellowships			$ -	- %	
Total Expenditures	$ 19,891,187	$ 28,902,462	$ 9,011,275	45.30 %	
Transfers Out					
TPEG	$ 242,877	$ 240,472	$ (2,405)	(0.99)%	
CCAP Debt Service	$ 2,780,250	$ 2,779,500	$ (750)	(0.03)%	
HEF - Debt Service		$ 204,315	$ 204,315	100.00 %	6
HEF - Plant			$ -	- %	
Other			$ -	- %	
Total Transfers Out	$ 3,023,127	$ 3,224,287	$ 201,160	6.65 %	
Total Budgeted Expenditures & Transfers Out	$ 22,914,314	$ 32,126,749	$ 9,212,435	40.20 %	

Sul Ross State University

Table A 2
Educational and General Funds
Budgeted Expenditures

NOTE	ITEM DESCRIPTION	AMOUNT CHANGED	EXPLANATION
1	Instruction Support	$ 1,713,753	Expenditure authority was increased due to the appropriation increase.
2	Research / Organized Research	$ 4,123,632	Expenditure authority was increased due to the appropriation increase.
3	Academic Support	$ 1,691,149	Expenditure authority was increased due to the appropriation increase.
4	Institutional Support	$ 597,672	Expenditure authority was increased due to the appropriation increase.
5	Plant Support	$ 728,470	Expenditure authority was increased due to the appropriation increase.
6	HEF - Debt Service	$ 204,315	Expenditure authority was increased for the Debt Service Payment on Higher Education Fund.

Sul Ross State University

Table B 1
Designated Funds
Revenues and Transfers

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Tuition and Fees					
Designated Tuition	$ 5,547,537	$ 6,534,161	$ 986,624	17.78 %	1
Institutional Services Fee	$ 1,385,363	$ 1,462,568	$ 77,205	5.57 %	
Advising Fee			$ -	- %	
Technology Use / Computer Service Fee			$ -	- %	
Environmental Service Fee			$ -	- %	
ID / One-Card Fee			$ -	- %	
Library Fee			$ -	- %	
International Education Fee			$ -	- %	
Student Publication Fee			$ -	- %	
Academic Program Fees			$ -	- %	
Distance Learning Fee	$ 715,582	$ 808,901	$ 93,319	13.04 %	
Records Fee			$ -	- %	
Recreation Fee			$ -	- %	
University Center Fee			$ -	- %	
International Study Fee			$ -	- %	
Repeat Fee			$ -	- %	
Other	$ 457,839	$ 554,928	$ 97,089	21.21 %	
Total Tuition and Fees	$ 8,106,321	$ 9,360,558	$ 1,254,237	15.47 %	
Investment Income	$ 150,000	$ 59,400	$ (90,600)	(60.40)%	
Other Revenue	$ 225,000	$ 225,000	$ -	- %	
Total Revenues	$ 8,481,321	$ 9,644,958	$ 1,163,637	13.72 %	
Transfers In					
TPEG	$ 242,877	$ 240,472	$ (2,405)	(0.99)%	
Auxiliary Funds			$ -	- %	
Other			$ -	- %	
Total Transfers In	$ 242,877	$ 240,472	$ (2,405)	(0.99)%	
Budgeted Fund Balances	$ 587,361	$ -	$ (587,361)	(100.00)%	2
Total Budgeted Funds	$ 9,311,559	$ 9,885,430	$ 573,871	6.16 %	

Sul Ross State University

Table B 1
Designated Funds
Revenues and Transfers

NOTE	ITEM DESCRIPTION	AMOUNT CHANGED	EXPLANATION
1	Designated Tuition	$ 986,624	Designated Tuition revenue increased due to enrollment.
2	Budgeted Fund Balances	$ (587,361)	Decrease in budgeted fund balance.

Sul Ross State University

Table B 2
Designated Funds
Budgeted Expenditures

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Instruction Support	$ 585,427	$ 976,230	$ 390,803	66.76 %	1
Research / Organized Research	$ 1,500	$ 1,500	$ -	- %	
Public Service	$ 5,000	$ 5,000	$ -	- %	
Academic Support	$ 1,672,117	$ 1,430,247	$ (241,870)	(14.46)%	2
Student Support	$ 529,538	$ 2,580,846	$ 2,051,308	387.38 %	3
Institutional Support	$ 5,015,120	$ 3,736,564	$ (1,278,556)	(25.49)%	4
Plant Support	$ 1,026,247	$ 616,216	$ (410,031)	(39.95)%	5
Scholarships & Fellowships	$ 242,877	$ 240,472	$ (2,405)	(0.99)%	
Total Expenditures	$ 9,077,826	$ 9,587,076	$ 509,250	5.61 %	
Transfers Out					
System Assessment	$ 233,733	$ 298,354	$ 64,621	27.65 %	
Debt Service			$ -	- %	
E&G			$ -	- %	
Auxiliary			$ -	- %	
Other			$ -	- %	
Total Transfers Out	$ 233,733	$ 298,354	$ 64,621	27.65 %	
Total Budgeted Expenditures & Transfers Out	$ 9,311,559	$ 9,885,430	$ 573,871	6.16 %	

Sul Ross State University

Table B 2
Designated Funds
Budgeted Expenditures

NOTE	ITEM DESCRIPTION	AMOUNT CHANGED	EXPLANATION
1	Instruction Support	$ 390,803	Expenditure reallocation to appropriate function.
2	Academic Support	$ (241,870)	Expenditure reallocation to appropriate function.
3	Student Support	$ 2,051,308	Expenditure reallocation to appropriate function.
4	Institutional Support	$ (1,278,556)	Expenditure reallocation to appropriate function.
5	Plant Support	$ (410,031)	Expenditure reallocation to appropriate function.

Sul Ross State University

Table C 1
Auxiliary Funds
Revenues and Transfers

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Fees					
Athletic Fee	$ 356,254	$ 377,579	$ 21,325	5.99 %	
Medical Service Fee	$ 69,921	$ 78,091	$ 8,170	11.68 %	
Student Service Fee	$ 593,116	$ 635,354	$ 42,238	7.12 %	
Recreational Sport Fee	$ 205,650	$ 229,680	$ 24,030	11.68 %	
Student Center Fee	$ 85,706	$ 92,605	$ 6,899	8.05 %	
Student Bus Fee			$ -	- %	
ID Card Fee			$ -	- %	
Other			$ -	- %	
Total Fees	$ 1,310,647	$ 1,413,309	$ 102,662	7.83 %	
Sales and Services					
Housing	$ 2,800,000	$ 3,700,000	$ 900,000	32.14 %	1
Dining	$ 1,500,000	$ 1,500,000	$ -	- %	
Parking	$ 85,000	$ 15,000	$ (70,000)	(82.35)%	
Athletics	$ 15,000	$ 10,000	$ (5,000)	(33.33)%	
Bookstore	$ 506,660	$ 570,000	$ 63,340	12.50 %	
Other	$ 382,523	$ 409,000	$ 26,477	6.92 %	
Total Sales and Services	$ 5,289,183	$ 6,204,000	$ 914,817	17.30 %	
Investment Income			$ -	- %	
Other Income			$ -	- %	
Total Revenues	$ 6,599,830	$ 7,617,309	$ 1,017,479	15.42 %	
Transfers In					
Designated Tuition			$ -	- %	
Other			$ -	- %	
Total Transfers In	$ -	$ -	$ -	- %	
Budgeted Fund Balances	$ 3,000		$ (3,000)	(100.00)%	
Total Budgeted Funds	$ 6,602,830	$ 7,617,309	$ 1,014,479	15.36 %	

Sul Ross State University

Table C 1
Auxiliary Funds
Revenues and Transfers

NOTE	ITEM DESCRIPTION	AMOUNT CHANGED	EXPLANATION
1	Housing	$ 900,000	Additional revenue due to board approved rate increases.

Sul Ross State University

Table C 2
Auxiliary Funds
Budgeted Expenditures

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Athletic Fee	$ 356,254	$ 377,579	$ 21,325	5.99 %	
Medical Service Fee	$ 69,921	$ 78,091	$ 8,170	11.68 %	
Student Service Fee	$ 593,116	$ 635,354	$ 42,238	7.12 %	
Recreational Sport Fee	$ 205,650	$ 229,680	$ 24,030	11.68 %	
Student Center Fee	$ 85,706	$ 92,605	$ 6,899	8.05 %	
Student Bus Fee			$ -	- %	
ID Card Fee			$ -	- %	
Total Fee Based Expenditures	$ 1,310,647	$ 1,413,309	$ 102,662	7.83 %	
Housing	$ 1,438,653	$ 2,220,978	$ 782,325	54.38 %	1
Dining	$ 1,500,000	$ 1,500,000	$ -	- %	
Parking	$ 85,000	$ 15,000	$ (70,000)	(82.35)%	
Athletics	$ 15,000	$ 10,000	$ (5,000)	(33.33)%	
Bookstore	$ 506,660	$ 570,000	$ 63,340	12.50 %	
Other	$ 385,523	$ 409,000	$ 23,477	6.09 %	
Total Sales & Services Based Expenditures	$ 3,930,836	$ 4,724,978	$ 794,142	20.20 %	
Transfers Out					
Debt Service					
Medical Service			$ -	- %	
Athletics			$ -	- %	
Student Center			$ -	- %	
Student Service			$ -	- %	
Housing	$ 1,361,347	$ 1,479,022	$ 117,675	8.64 %	
Dining			$ -	- %	
Parking and Public Safety			$ -	- %	
Recreational Sports			$ -	- %	
Other			$ -	- %	
Real Estate Rental			$ -	- %	
Vending			$ -	- %	
Designated Funds			$ -	- %	
Other			$ -	- %	
Total Transfers Out	$ 1,361,347	$ 1,479,022	$ 117,675	8.64 %	
Total Budgeted Expenditures & Transfers Out	$ 6,602,830	$ 7,617,309	$ 1,014,479	15.36 %	

Sul Ross State University

Table C 2
Auxiliary Funds
Budgeted Expenditures

NOTE	ITEM DESCRIPTION	AMOUNT CHANGED	EXPLANATION
1	Housing	$ 782,325	Increase in improvements in housing.

Sul Ross State University

Table D
Intercollegiate Athletics
Estimated Revenue and Budgeted Expenditures
Fiscal Year 2026

	MEN					WOMEN				
	FOOTBALL	BASKETBALL	BASEBALL	TRACK	OTHER	BASKETBALL	VOLLEYBALL	SOFTBALL	TRACK	OTHER
Revenues										
Sales and Service										
Gate Receipts/Parking	$ 5,830	$ 800	$ 840		$ 132	$ 500	$ 1,412	$ 373		$ 113
Game Guarantees	$ 150,000									
Concessions										
Other										
Advertising										
Licensing Fees										
Camps										
NCAA Revenue Sharing										
Stadium Operations										
Other	$ 38,750	$ 38,750	$ 38,750		$ 38,750	$ 38,750	$ 38,750	$ 38,750		$ 38,750
Total Sales and Services	$ 194,580	$ 39,550	$ 39,590	$ -	$ 38,882	$ 39,250	$ 40,162	$ 39,123	$ -	$ 38,863
Designated Tuition	$ 338,881	$ 147,168	$ 154,008		$ 147,835	$ 136,016	$ 106,243	$ 204,977		$ 92,854
Athletic Fee	$ 54,806	$ 7,000	$ 20,000		$ 20,000	$ 11,000	$ 25,000	$ 20,000		$ 27,000
Total Tuition and Fees	$ 393,687	$ 154,168	$ 174,008	$ -	$ 167,835	$ 147,016	$ 131,243	$ 224,977	$ -	$ 119,854
Budgeted Fund Balances										
Total Budgeted Funds	$ 588,267	$ 193,718	$ 213,598	$ -	$ 206,717	$ 186,266	$ 171,405	$ 264,100	$ -	$ 158,717
Expenditures										
Salaries	$ 237,390	$ 89,975	$ 90,047		$ 93,436	$ 83,839	$ 74,350	$ 123,346		$ 57,436
Benefits	$ 72,127	$ 26,993	$ 19,801		$ 26,531	$ 25,677	$ 22,305	$ 37,004		$ 14,531
Travel	$ 155,000	$ 27,000	$ 45,000		$ 32,000	$ 27,000	$ 25,000	$ 45,000		$ 35,000
Scholarships	$ 38,750	$ 38,750	$ 38,750		$ 38,750	$ 38,750	$ 38,750	$ 38,750		$ 38,750
Other Maintenance & Operating	$ 85,000	$ 11,000	$ 20,000		$ 16,000	$ 11,000	$ 11,000	$ 20,000		$ 13,000
Capital										
Total Budgeted Expenditures	$ 588,267	$ 193,718	$ 213,598	$ -	$ 206,717	$ 186,266	$ 171,405	$ 264,100	$ -	$ 158,717

	TOTAL MEN	TOTAL WOMEN	OTHER ACTIVITIES	ADMIN	GRAND TOTAL
Revenues					
Sales and Service					
Gate Receipts/Parking	$ 7,602	$ 2,398			$ 10,000
Game Guarantees	$ 150,000	$ -			$ 150,000
Concessions	$ -	$ -			$ -
Other					
Advertising	$ -	$ -			$ -
Licensing Fees	$ -	$ -			$ -
Camps	$ -	$ -			$ -
NCAA Revenue Sharing	$ -	$ -			$ -
Stadium Operations	$ -	$ -			$ -
Other	$ 155,000	$ 155,000			$ 310,000
Total Sales and Services	$ 312,602	$ 157,398	$ -	$ -	$ 470,000
Designated Tuition	$ 787,892	$ 540,090	$ 250,263	$ 560,115	$ 2,138,360
Athletic Fee	$ 101,806	$ 83,000	$ 25,000	$ 167,773	$ 377,579
Total Tuition and Fees	$ 889,698	$ 623,090	$ 275,263	$ 727,888	$ 2,515,939
Budgeted Fund Balances	$ -	$ -			$ -
Total Budgeted Funds	$ 1,202,300	$ 780,488	$ 275,263	$ 727,888	$ 2,985,939
Expenditures					
Salaries	$ 510,848	$ 338,971	$ 198,493	$ 319,007	$ 1,367,319
Fringe Benefits	$ 145,452	$ 99,517	$ 51,770	$ 97,382	$ 394,121
Travel	$ 259,000	$ 132,000	$ 5,000	$ 15,000	$ 411,000
Scholarships	$ 155,000	$ 155,000			$ 310,000
O&M	$ 132,000	$ 55,000	$ 20,000	$ 296,499	$ 503,499
Capital	$ -	$ -			$ -
Debt Service					-
Other					$ -
Total Budgeted Expenditures	$ 1,202,300	$ 780,488	$ 275,263	$ 727,888	$ 2,985,939

Sul Ross State University

TABLE E
Student Services and Activities Financed by Student Services Fees
Estimated Revenue, Fund Balances and Budgeted Expenditures

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Student Services Fee per Semester Credit Hour	$ 22.00	$ 22	$ -	- %	
Student Services Fee Fund Balance at Beginning of Year (Net of Encumbrances)	$ 300,000	$ 108,513	$ (191,487)	(63.83)%	
Forecasted Revenue:					
SSF Revenue	$ 593,116	$ 635,354	$ 42,238	7.12 %	
Revenue Earned from Activities			$ -	- %	
Interest Revenue			$ -	- %	
Transfer In			$ -	- %	
Total Forecasted Revenue:	$ 593,116	$ 635,354	$ 42,238	7.12 %	
Budgeted Student Service Fee Expenditures:					
1. Textbook Rentals			$ -	- %	
2. Recreational Activities	$ 93,993	$ 112,111	$ 18,118	19.28 %	
3. Health and Hospital Services			$ -	- %	
4. Medical Services			$ -	- %	
5. Intramural and Intercollegiate Athletics			$ -	- %	
6. Artists and Lecture Series			$ -	- %	
7. Cultural Entertainment Series	$ 14,050		$ (14,050)	(100.00)%	
8. Debating and Oratorical Activities			$ -	- %	
9. Student Publications	$ 17,808	$ 15,178	$ (2,630)	(14.77)%	
10. Student Government	$ 15,000	$ 15,000	$ -	- %	
11. Student Fee Advisory Committee	$ 6,270	$ 6,270	$ -	- %	
12. Student Transportation Services Other Than Those in TEC 54.504, 511, 512, 513			$ -	- %	
13. Other (See Detail Below)	$ 445,995	$ 486,795	$ 40,801	9.15 %	
Total Budgeted Expenditures	$ 593,116	$ 635,354	$ 42,239	7.12 %	
Estimated Student Services Fee Fund Balance at End of Year	$ 300,001	$ 108,513	$ (191,488)	(63.83)%	
Student Services Advisory Committee Meeting:	05/06, 05/08/24	03/31/2025			
Detail of Other:					
Advising and Orientation	$ 165,790	$ 234,418	$ 68,628	41.39 %	
Ambassadors	$ -		$ -	- %	
Counseling Center	$ -	$ 41,373	$ 41,373	100.00 %	
Freshman Leadership	$ -		$ -	- %	
Homecoming	$ 15,000	$ 15,000	$ -	- %	
Intercollegiate Rodeo	$ 57,900	$ 87,775	$ 29,875	51.60 %	
Intercollegiate Rodeo NIRA Event	$ 18,000	$ 51,949	$ 33,949	188.61 %	
Student Development	$ 34,255	$ 32,705	$ (1,550)	(4.52)%	
Student Support Services	$ 11,365	$ 5,500	$ (5,865)	(51.61)%	
Student Service Fee Contingency	$ 137,185	$ -	$ (137,185)	(100.00)%	
Undergraduate Travel and Funds for Organizations	$ 6,500	$ 6,500	$ -	- %	
Civic Engagement	$ -	$ 11,575	$ 11,575	100.00 %	
Total Other	$ 445,995	$ 486,795	$ 40,801	9.15 %	

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Sul Ross State University

Recapitulation of Budgeted Revenues, Expenditures, Transfers, and Use of Reserves

For Fiscal Year Ending 2026

	Estimated Revenues	Transfers In	Budgeted Use of Reserves	Total Budgeted Sources	Budgeted Expenditures	Transfers Out	Total Budgeted Uses	Net Transfers *
Educational & General	$ 29,627,604	$ 2,499,145	$ -	$ 32,126,749	$ (28,902,462)	$ (3,224,287)	$ (32,126,749)	$ (725,142)
Designated	$ 9,644,958	$ 240,472	$ -	$ 9,885,430	$ (9,587,076)	$ (298,354)	$ (9,885,430)	$ (57,882)
Auxiliary Enterprises	$ 7,617,309	$ -	$ -	$ 7,617,309	$ (6,138,287)	$ (1,479,022)	$ (7,617,309)	$ (1,479,022)
Total	$ 46,889,871	$ 2,739,617	$ -	$ 49,629,488	$ (44,627,825)	$ (5,001,663)	$ (49,629,488)	$ (2,262,046)

Sul Ross State University - Rio Grande College

Budget Summary

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT
Revenues				
Tuition and Fees	$ 2,575,812	$ 3,678,495	$ 1,102,683	42.81 %
State Appropriations	$ 9,129,998	$ 14,753,313	$ 5,623,315	61.59 %
Sales and Services	$ 114,000	$ 10,100	$ (103,900)	(91.14)%
Other	$ 50,000	$ 26,200	$ (23,800)	(47.60)%
Operating Revenues	$ 11,869,810	$ 18,468,108	$ 6,598,298	55.59 %
Transfers In	$ 93,256	$ 85,525	$ (7,731)	(8.29)%
Budgeted Use of Fund Balance	$ 391,615	$ 240,702	$ (150,913)	(38.54)%
Total Revenues	$ 12,354,681	$ 18,794,335	$ 6,439,654	52.12 %
Expenditures				
Instruction Support	$ 2,571,893	$ 4,588,837	$ 2,016,944	78.42 %
Research / Organized Research	$ -	$ -	$ -	- %
Public Service	$ 94,000	$ 393,749	$ 299,749	318.88 %
Academic Support	$ 917,592	$ 1,952,687	$ 1,035,095	112.81 %
Student Support	$ 546,204	$ 709,410	$ 163,206	29.88 %
Institutional Support	$ 1,559,192	$ 3,933,272	$ 2,374,080	152.26 %
Plant Support	$ 1,587,572	$ 1,100,415	$ (487,157)	(30.69)%
Scholarships & Fellowships	$ 93,256	$ 85,525	$ (7,731)	(8.29)%
Auxiliary Enterprises	$ 631,914	$ 399,397	$ (232,517)	(36.80)%
Operating Expenditures	$ 8,001,623	$ 13,163,293	$ 5,161,670	64.51 %
Transfers Out	$ 4,353,058	$ 5,631,042	$ 1,277,984	29.36 %
Total Expenditures	$ 12,354,681	$ 18,794,335	$ 6,439,654	52.12 %

Operating Expenditures by Natural Classification

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT
Salary & Wages	$ 3,766,494	$ 4,914,925	$ 1,148,431	30.49 %
Payroll Related Costs	$ 824,007	$ 1,619,085	$ 795,078	96.49 %
Travel	$ 1,254,915	$ 154,500	$ (1,100,415)	(87.69)%
Operations & Maintenance	$ 1,575,794	$ 6,389,258	$ 4,813,464	305.46 %
Utilities	$ -	$ -	$ -	- %
Capital	$ 487,157	$ -	$ (487,157)	(100.00)%
Other	$ 93,256	$ 85,525	$ (7,731)	(8.29)%
Total Operating Expenditures	$ 8,001,623	$ 13,163,293	$ 5,161,670	64.51 %

Sul Ross State University - Rio Grande College

Table A 1
Educational and General Funds
Revenues and Transfers

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Total Statutory Tuition and Fees	$ 506,902	$ 598,445	$ 91,543	18.06 %	
State Appropriation					
Bill Pattern General Revenue	$ 7,901,332	$ 10,408,661	$ 2,507,329	31.73 %	1
Benefits	$ 736,509	$ 1,457,748	$ 721,239	97.93 %	2
Higher Education Fund	$ 487,157	$ 2,886,904	$ 2,399,747	492.60 %	3
Hazlewood Reimbursement			$ -	- %	
Other	$ 5,000		$ (5,000)	(100.00)%	
Total State Appropriations	$ 9,129,998	$ 14,753,313	$ 5,623,315	61.59 %	
Other Revenue	$ 50,000	$ 26,200	$ (23,800)	(47.60)%	
Total Revenues	$ 9,686,900	$ 15,377,958	$ 5,691,058	58.75 %	
Transfers In					
Designated Tuition			$ -	- %	
Technology Service Fee			$ -	- %	
Other			$ -	- %	
Total Transfers In	$ -	$ -	$ -	- %	
Budgeted Fund Balances			$ -	- %	
Total Budgeted Funds	$ 9,686,900	$ 15,377,958	$ 5,691,058	58.75 %	

Sul Ross State University - Rio Grande College

Table A 1
Educational and General Funds
Revenues and Transfers

NOTE	ITEM DESCRIPTION	AMOUNT CHANGED	EXPLANATION
1	Bill Pattern General Revenue	$ 2,507,329	Increase in appropriations.
2	Benefits	$ 721,239	Increase in appropriations.
3	Higher Education Fund	$ 2,399,747	Increase in appropriations.

Sul Ross State University - Rio Grande College

Table A 2
Educational and General Funds
Budgeted Expenditures

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Instruction Support	$ 2,074,102	$ 3,624,599	$ 1,550,497	74.76 %	1
Research / Organized Research	$ -		$ -	- %	
Public Service	$ 94,000	$ 393,749	$ 299,749	318.88 %	2
Academic Support	$ 501,972	$ 1,295,785	$ 793,813	158.14 %	3
Student Service Support	$ 363,564	$ 561,176	$ 197,612	54.35 %	
Institutional Support	$ 838,289	$ 2,931,844	$ 2,093,555	249.74 %	4
Plant Support	$ 1,587,572	$ 1,100,415	$ (487,157)	(30.69)%	5
Scholarships & Fellowships			$ -	- %	
Total Expenditures	$ 5,459,499	$ 9,907,568	$ 4,448,069	81.47 %	
Transfers Out					
TPEG	$ 93,256	$ 85,525	$ (7,731)	(8.29)%	
CCAP Debt Service	$ 2,885,000	$ 2,885,000	$ -	- %	
HEF - Debt Service			$ -	- %	
HEF - Plant			$ -	- %	
Other	$ 1,249,145	$ 2,499,865	$ 1,250,720	100.13 %	6
Total Transfers Out	$ 4,227,401	$ 5,470,390	$ 1,242,989	29.40 %	
Total Budgeted Expenditures & Transfers Out	$ 9,686,900	$ 15,377,958	$ 5,691,058	58.75 %	

Sul Ross State University - Rio Grande College

Table A 2
Educational and General Funds
Budgeted Expenditures

NOTE	ITEM DESCRIPTION	AMOUNT CHANGED	EXPLANATION
1	Instruction Support	$ 1,550,497	Expenditure authority was increased due to the appropriation increase.
2	Public Service	$ 299,749	Expenditure authority was increased due to the appropriation increase.
3	Academic Support	$ 793,813	Expenditure authority was increased due to the appropriation increase.
4	Institutional Support	$ 2,093,555	Expenditure authority was increased due to the appropriation increase.
5	Plant Support	$ (487,157)	Expenditure reallocation to appropriate function.
6	Other	$ 1,250,720	Expenditure authority was increased due to the appropriation increase.

Sul Ross State University - Rio Grande College

Table B 1
Designated Funds
Revenues and Transfers

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Tuition and Fees					
Designated Tuition	$ 1,106,300	$ 2,000,356	$ 894,056	80.81 %	1
Institutional Services Fee	$ 339,009	$ 397,550	$ 58,541	17.27 %	
Advising Fee			$ -	- %	
Technology Use / Computer Service Fee			$ -	- %	
Environmental Service Fee			$ -	- %	
ID / One-Card Fee			$ -	- %	
Library Fee			$ -	- %	
International Education Fee			$ -	- %	
Student Publication Fee			$ -	- %	
Academic Program Fees			$ -	- %	
Distance Learning Fee	$ 483,502	$ 525,349	$ 41,847	8.65 %	
Records Fee			$ -	- %	
Recreation Fee			$ -	- %	
University Center Fee			$ -	- %	
International Study Fee			$ -	- %	
Repeat Fee			$ -	- %	
Other	$ 13,800	$ 8,200	$ (5,600)	(40.58)%	
Total Tuition and Fees	$ 1,942,611	$ 2,931,455	$ 988,844	50.90 %	
Investment Income			$ -	- %	
Other Revenue			$ -	- %	
Total Revenues	$ 1,942,611	$ 2,931,455	$ 988,844	50.90 %	
Transfers In					
TPEG	$ 93,256	$ 85,525	$ (7,731)	(8.29)%	
Auxiliary Funds			$ -	- %	
Other			$ -	- %	
Total Transfers In	$ 93,256	$ 85,525	$ (7,731)	(8.29)%	
Budgeted Fund Balances			$ -	- %	
Total Budgeted Funds	$ 2,035,867	$ 3,016,980	$ 981,113	48.19 %	

Sul Ross State University - Rio Grande College

Table B 1
Designated Funds
Revenues and Transfers

NOTE	ITEM DESCRIPTION	AMOUNT CHANGED	EXPLANATION
1	Designated Tuition	$ 894,056	Designated Tuition revenue increased due to enrollment.

Sul Ross State University - Rio Grande College

Table B 2
Designated Funds
Budgeted Expenditures

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Instruction Support	$ 497,791	$ 964,238	$ 466,447	93.70 %	1
Research / Organized Research			$ -	- %	
Public Service			$ -	- %	
Academic Support	$ 415,620	$ 656,902	$ 241,282	58.05 %	2
Student Support	$ 182,640	$ 148,234	$ (34,406)	(18.84)%	
Institutional Support	$ 720,903	$ 1,001,428	$ 280,525	38.91 %	3
Plant Support			$ -	- %	
Scholarships & Fellowships	$ 93,256	$ 85,525	$ (7,731)	(8.29)%	
Total Expenditures	$ 1,910,210	$ 2,856,328	$ 946,118	49.53 %	
Transfers Out					
System Assessment	$ 125,657	$ 160,652	$ 34,995	27.85 %	
Debt Service			$ -	- %	
E&G			$ -	- %	
Auxiliary			$ -	- %	
Other			$ -	- %	
Total Transfers Out	$ 125,657	$ 160,652	$ 34,995	27.85 %	
Total Budgeted Expenditures & Transfers Out	$ 2,035,867	$ 3,016,980	$ 981,113	48.19 %	

Sul Ross State University - Rio Grande College

Table B 2
Designated Funds
Budgeted Expenditures

NOTE	ITEM DESCRIPTION	AMOUNT CHANGED	EXPLANATION
1	Instruction Support	$ 466,447	Expenditure authority was increased due to the appropriation increase.
2	Academic Support	$ 241,282	Expenditure authority was increased due to the appropriation increase.
3	Institutional Support	$ 280,525	Expenditure authority was increased due to the appropriation increase.

Sul Ross State University - Rio Grande College

Table C 1
Auxiliary Funds
Revenues and Transfers

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Fees					
Athletic Fee			$ -	- %	
Medical Service Fee			$ -	- %	
Student Service Fee	$ 126,299	$ 148,595	$ 22,296	17.65 %	
Recreational Sport Fee			$ -	- %	
Student Center Fee			$ -	- %	
Student Bus Fee			$ -	- %	
ID Card Fee			$ -	- %	
Other			$ -	- %	
Total Fees	$ 126,299	$ 148,595	$ 22,296	17.65 %	
Sales and Services			$ -	- %	
Housing			$ -	- %	
Dining			$ -	- %	
Parking			$ -	- %	
Athletics			$ -	- %	
Bookstore	$ 114,000		$ (114,000)	(100.00)%	
Other		$ 10,100	$ 10,100	100.00 %	
Total Sales and Services	$ 114,000	$ 10,100	$ (103,900)	(91.14)%	
Investment Income			$ -	- %	
Other Income			$ -	- %	
Total Revenues	$ 240,299	$ 158,695	$ (81,604)	(33.96)%	
Transfers In					
Designated Tuition			$ -	- %	
Other			$ -	- %	
Total Transfers In	$ -	$ -	$ -	- %	
Budgeted Fund Balances	$ 391,615	$ 240,702	$ (150,913)	(38.54)%	
Total Budgeted Funds	$ 631,914	$ 399,397	$ (232,517)	(36.80)%	

Sul Ross State University - Rio Grande College

Table C 2
Auxiliary Funds
Budgeted Expenditures

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Athletic Fee			$ -	- %	
Medical Service Fee			$ -	- %	
Student Service Fee	$ 517,914	$ 389,297	$ (128,617)	(24.83)%	
Recreational Sport Fee			$ -	- %	
Student Center Fee			$ -	- %	
Student Bus Fee			$ -	- %	
ID Card Fee			$ -	- %	
Total Fee Based Expenditures	$ 517,914	$ 389,297	$ (128,617)	(24.83)%	
Housing			$ -	- %	
Dining			$ -	- %	
Parking			$ -	- %	
Athletics			$ -	- %	
Bookstore	$ 114,000		$ (114,000)	(100.00)%	
Other		$ 10,100	$ 10,100	100.00 %	
Total Sales & Services Based Expenditures	$ 114,000	$ 10,100	$ (103,900)	(91.14)%	
Transfers Out					
Debt Service					
Medical Service			$ -	- %	
Athletics			$ -	- %	
Student Center			$ -	- %	
Student Service			$ -	- %	
Housing			$ -	- %	
Dining			$ -	- %	
Parking and Public Safety			$ -	- %	
Recreational Sports			$ -	- %	
Other			$ -	- %	
Real Estate Rental			$ -	- %	
Vending			$ -	- %	
Designated Funds			$ -	- %	
Other			$ -	- %	
Total Transfers Out	$ -	$ -	$ -	- %	
		208			
Total Budgeted Expenditures & Transfers Out	$ 631,914	$ 399,397	$ (232,517)	(36.80)%	

Sul Ross State University - Rio Grande College

TABLE E
Student Services and Activities Financed by Student Services Fees
Estimated Revenue, Fund Balances and Budgeted Expenditures

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Student Services Fee per Semester Credit Hour	$ 15.00	$ 15.00	$ -	- %	
Student Services Fee Fund Balance at Beginning of Year (Net of Encumbrances)	$ 1,003,246	$ 904,593	$ (98,653)	(9.83)%	
Forecasted Revenue:					
SSF Revenue	$ 126,299	$ 231,118	$ 104,819	82.99 %	
Revenue Earned from Activities			$ -	- %	
Interest Revenue			$ -	- %	
Transfer In			$ -	- %	
Total Forecasted Revenue:	$ 126,299	$ 231,118	$ 104,819	82.99 %	
Budgeted Student Service Fee Expenditures:					
1. Textbook Rentals			$ -	- %	
2. Recreational Activities			$ -	- %	
3. Health and Hospital Services			$ -	- %	
4. Medical Services			$ -	- %	
5. Intramural and Intercollegiate Athletics			$ -	- %	
6. Artists and Lecture Series			$ -	- %	
7. Cultural Entertainment Series			$ -	- %	
8. Debating and Oratorical Activities			$ -	- %	
9. Student Publications	$ 3,900	$ 3,900	$ -	- %	
10. Student Government	$ 20,235	$ 14,000	$ (6,235)	(30.81)%	
11. Student Fee Advisory Committee			$ -	- %	
12. Student Transportation Services Other Than Those in TEC 54.504, 511, 512, 513			$ -	- %	
13. Other (See Detail Below)	$ 493,779	$ 371,397	$ (122,382)	(24.78)%	
Total Budgeted Expenditures	$ 517,914	$ 389,297	$ (128,617)	(24.83)%	
Estimated Student Services Fee Fund Balance at End of Year	$ 611,631	$ 746,414	$ 134,783	22.04 %	

Student Services Advisory Committee Meeting: 05/20/2025

Detail of Other:				
Student Academic Tools	$ 35,000	$ 35,000	$ -	- %
Student Development	$ 17,800	$ 17,300	$ (500)	(2.81)%
Student Organization Travel	$ 28,000	$ 12,000	$ (16,000)	(57.14)%
Student Services	$ 307,274	$ 211,157	$ (96,117)	(31.28)%
Student Copy Service	$ 10,000	$ 10,000	$ -	- %
Student Service Fee Contingency	$ 25,000		$ (25,000)	(100.00)%
University Funds for Organizations	$ 34,765	$ 50,000	$ 15,235	43.82 %
Program Development	$ 24,800	$ 24,800	$ -	- %
Student Growth	$ 11,140	$ 11,140	$ -	- %
Total Other	$ 493,779	$ 371,397	$ (122,382)	(24.78)%

Sul Ross State University - Rio Grande College

Recapitulation of Budgeted Revenues, Expenditures, Transfers, and Use of Reserves

For Fiscal Year Ending 2026

	Estimated Revenues	Transfers In	Budgeted Use of Reserves	Total Budgeted Sources	Budgeted Expenditures	Transfers Out	Total Budgeted Uses	Net Transfers *
Educational & General	$ 15,377,958	$ -	$ -	$ 15,377,958	$ (9,907,568)	$ (5,470,390)	$ (15,377,958)	$ (5,470,390)
Designated	$ 2,931,455	$ 85,525	$ -	$ 3,016,980	$ (2,856,328)	$ (160,652)	$ (3,016,980)	$ (75,127)
Auxiliary Enterprises	$ 158,695	$ -	$ 240,702	$ 399,397	$ (399,397)	$ -	$ (399,397)	$ -
Total	$ 18,468,108	$ 85,525	$ 240,702	$ 18,794,335	$ (13,163,293)	$ (5,631,042)	$ (18,794,335)	$ (5,545,517)

Kelly Damphousse
President

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July 15, 2025

Members of the Board of Regents
The Texas State University System

Dear Members of the Board of Regents:

Texas State University presents its fiscal year 2026 operating budget, reflecting an approximately 11 percent increase and marking a significant milestone - our total annual budget surpasses $1 billion for the first time. This achievement underscores the university's continued growth and strategic investments, all accomplished without any increase in tuition for our students. The proposed budget demonstrates our deep commitment to academic excellence, research expansion, and student success. Below are several key highlights:

Texas University Fund and Legislative Support

Texas State was eligible for a half-share of the Texas University Fund (TUF) following its creation during the 2023 Legislative Session. In the two years since, we have significantly increased our research productivity, meeting the criteria for a full-share distribution. This session, the Legislature acted to fully fund the TUF endowment, making this milestone possible. We anticipate receiving an additional $30 million in TUF distributions, which will bolster a wide range of research areas and strengthen our national profile as a hub for research excellence. These funds will support innovations and discoveries that positively impact society, the economy, and global communities.

In addition, the Legislature provided a critical increase in formula funding - the primary mechanism of state support - enabling us to better manage enrollment growth and inflationary pressures. We are also grateful for the $2 million annual allocation for the Student Success Initiative, which will help Texas State pioneer innovative, evidence-based strategies to increase student persistence, degree completion, and career readiness.

Expansion of Academic Reach and Program Offerings

Building on last year's successful launch of TXST Online, which introduced over 30 new fully online programs, we are expanding these offerings to include three online doctoral degrees in Business Administration, Construction Management, and Engineering Management. We are also continuing to grow strategic partnerships with regional community colleges and international collaborators, expanding access to a Texas State degree and preparing students for success in an increasingly globalized world.

Concurrently, the budget provides the necessary funding for five new face-to-face doctoral programs in Civil Engineering, Mechanical and Manufacturing Engineering, Electrical Engineering, Mathematics, and Integrated Molecular and Biophysical Chemistry. These initiatives are critical to meeting workforce demands and enhancing our research enterprise. To support student recruitment, the budget also includes an $11 million increase in our merit scholarship program to attract the most talented and driven students.

Enrollment Growth and Housing Expansion

Texas State remains a university of choice for prospective students, receiving a record-breaking 60,000 applications for the upcoming fall. While this signals likely enrollment growth, our budgeting approach remains appropriately conservative, assuming no additional enrollment increases.

We continue to make substantial progress toward our 12,500-bed housing goal. The Fall 2025 opening of Castro Residence Hall will add nearly 1,000 new beds on the San Marcos campus. This investment supports student recruitment, retention, and well-being. The budget conservatively estimates $7.6 million in new housing revenue, based on a 95% occupancy rate - though we consistently achieve closer to 100%.

Athletics and Institutional Visibility

In preparation for the transition of our athletics program's transformational move to the Pac-12 Conference next year, this budget includes approximately $5 million in additional funding to support that move. This opportunity will elevate TXST's national profile, expand our brand visibility, and strengthen student recruitment - all while enhancing the value of a TXST degree.

Looking Ahead

Texas State's future is bright and purposeful. This proposed budget empowers us to continue delivering a transformational education, advancing research and innovation, and serving the public good across Texas and beyond. Our progress is a testament to the dedication of our faculty, staff, and leadership - and to your vision as our Board of Regents.

We appreciate your continued support, which has been instrumental in helping TXST achieve new heights. With your guidance, we are building a world-class university that transforms lives and creates meaningful impact.

Sincerely,

Kelly Damphousse (Jul 15, 2025 18:21 CDT)

Kelly Damphousse
President

Eric Algoe
Eric Algoe (Jul 15, 2025 16:18 CDT)

Eric Algoe
Executive Vice President for Operations and Chief Financial Officer

Texas State University

Budget Summary

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT
Revenues				
Tuition and Fees	$ 434,245,900	$ 461,820,713	$ 27,574,813	6.35 %
State Appropriations	$ 240,043,446	$ 320,359,827	$ 80,316,381	33.46 %
Sales and Services	$ 120,802,378	$ 127,442,825	$ 6,640,447	5.50 %
Other	$ 39,624,172	$ 42,863,509	$ 3,239,337	8.18 %
Operating Revenues	$ 834,715,896	$ 952,486,874	$ 117,770,977	14.11 %
Transfers In	$ 68,337,525	$ 46,415,128	$ (21,922,397)	(32.08)%
Budgeted Use of Fund Balance	$ 8,348,929	$ 14,795,635	$ 6,446,706	77.22 %
Total Revenues	$ 911,402,350	$ 1,013,697,637	$ 102,295,286	11.22 %
Expenditures				
Instruction Support	$ 223,826,079	$ 232,197,933	$ 8,371,854	3.74 %
Research / Organized Research	$ 65,987,611	$ 114,553,432	$ 48,565,820	73.60 %
Public Service	$ 1,274,184	$ 1,470,531	$ 196,347	15.41 %
Academic Support	$ 53,226,529	$ 56,548,529	$ 3,322,001	6.24 %
Student Support	$ 21,402,484	$ 22,356,365	$ 953,881	4.46 %
Institutional Support	$ 79,799,551	$ 87,255,694	$ 7,456,143	9.34 %
Plant Support	$ 54,359,471	$ 56,403,422	$ 2,043,951	3.76 %
Scholarships & Fellowships	$ 84,112,471	$ 95,930,454	$ 11,817,983	14.05 %
Auxiliary Enterprises	$ 147,037,967	$ 157,441,671	$ 10,403,704	7.08 %
Operating Expenditures	$ 731,026,348	$ 824,158,031	$ 93,131,684	12.74 %
Transfers Out	$ 180,376,003	$ 189,539,606	$ 9,163,603	5.08 %
Total Expenditures	$ 911,402,350	$ 1,013,697,637	$ 102,295,286	11.22 %

Operating Expenditures by Natural Classification

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT
Salary & Wages	$ 333,079,346	$ 383,202,787	$ 50,123,441	15.05 %
Payroll Related Costs	$ 94,827,136	$ 107,259,535	$ 12,432,400	13.11 %
Travel	$ 9,530,206	$ 10,276,827	$ 746,621	7.83 %
Operations & Maintenance	$ 244,804,747	$ 273,383,039	$ 28,578,292	11.67 %
Utilities	$ 38,028,432	$ 38,567,443	$ 539,011	1.42 %
Capital	$ 10,756,480	$ 11,468,399	$ 711,920	6.62 %
Other	$ -	$ -	$ -	- %
Total Operating Expenditures	$ 731,026,348	$ 824,158,031	$ 93,131,684	12.74 %

Texas State University

Table A 1
Educational and General Funds
Revenues and Transfers

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Total Statutory Tuition and Fees	$ 57,321,005	$ 58,638,070	$ 1,317,065	2.30 %	
State Appropriation					
Bill Pattern General Revenue	$ 138,068,768	$ 157,939,954	$ 19,871,186	14.39 %	1
Benefits	$ 30,135,107	$ 33,439,194	$ 3,304,087	10.96 %	2
Higher Education Fund	$ 38,741,061	$ 57,704,160	$ 18,963,099	48.95 %	3
Hazlewood Reimbursement	$ 10,744,247	$ 10,744,247	$ -	- %	
Texas University Fund	$ 22,354,263	$ 60,532,272	$ 38,178,009	170.79 %	4
Other	$ -	$ -	$ -	- %	
Total State Appropriations	$ 240,043,446	$ 320,359,827	$ 80,316,381	33.46 %	
Other Revenue	$ 1,534,000	$ 1,629,895	$ 95,895	6.25 %	
Total Revenues	$ 298,898,451	$ 380,627,792	$ 81,729,341	27.34 %	
Transfers In					
Designated Tuition	$ 46,140,395	$ 21,362,273	$ (24,778,122)	(53.70)%	5
Technology Service Fee			$ -	- %	
Other	$ 587,413	$ 755,413	$ 168,000	28.60 %	
Total Transfers In	$ 46,727,808	$ 22,117,686	$ (24,610,122)	(52.67)%	
Budgeted Fund Balances	$ 59,146	$ -	$ (59,146)	(100.00)%	
Total Budgeted Funds	$ 345,685,405	$ 402,745,478	$ 57,060,073	16.51 %	

Texas State University

Table A 1
Educational and General Funds
Revenues and Transfers

NOTE	ITEM DESCRIPTION	AMOUNT CHANGED	EXPLANATION
1	Bill Pattern General Revenue	$19,871,186	Legislature approved increase in appropriations.
2	Benefits	$3,304,087	Legislature approved increase in benefits appropriation.
3	Higher Education Fund	$18,963,099	Legislature approved increase in HEF funding.
4	Texas University Fund	$38,178,009	Recognition of expected full share of TUF
5	Designated Tuition	$(24,778,122)	Decrease in E&G transfer.

Texas State University

Table A 2
Educational and General Funds
Budgeted Expenditures

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Instruction Support	$ 182,388,194	$ 166,391,330	$ (15,996,864)	(8.77)%	1
Research / Organized Research	$ 53,401,345	$ 101,324,042	$ 47,922,698	89.74 %	2
Public Service	$ 163,684	$ 163,031	$ (653)	(0.40)%	
Academic Support	$ 12,997,614	$ 12,487,870	$ (509,744)	(3.92)%	
Student Service Support	$ 6,771,348	$ 855,000	$ (5,916,348)	(87.37)%	3
Institutional Support	$ 3,625,784	$ 2,535,985	$ (1,089,799)	(30.06)%	4
Plant Support	$ 19,478,887	$ 31,513,626	$ 12,034,739	61.78 %	5
Scholarships & Fellowships	$ 554,261	$ 624,261	$ 70,000	12.63 %	
Total Expenditures	$ 279,381,117	$ 315,895,146	$ 36,514,029	13.07 %	
Transfers Out					
TPEG	$ 6,859,278	$ 7,152,303	$ 293,025	4.27 %	
CCAP Debt Service	$ 23,206,500	$ 24,105,879	$ 899,379	3.88 %	
HEF - Debt Service	$ 5,105,401	$ 5,105,401	$ -	- %	
HEF - Plant	$ 31,133,109	$ 50,486,749	$ 19,353,640	62.16 %	6
Other		$ -	$ -	- %	
Total Transfers Out	$ 66,304,288	$ 86,850,332	$ 20,546,044	30.99 %	
Total Budgeted Expenditures & Transfers Out	$ 345,685,405	$ 402,745,478	$ 57,060,073	16.51 %	

Texas State University

Table A 2
Educational and General Funds
Budgeted Expenditures

NOTE	ITEM DESCRIPTION	AMOUNT CHANGED	EXPLANATION
1	Instruction Support	$ (15,996,864)	Recognition of realignment between E&G and Designated funds to reduce transfer.
2	Research / Organized Research	$ 47,922,698	Expenditures associated with additional new TUF funding.
3	Student Service Support	$ (5,916,348)	Recognition of realignment between E&G and Designated funds to reduce transfer.
4	Institutional Support	$ (1,089,799)	Recognition of realignment between E&G and Designated funds to reduce transfer.
5	Plant Support	$ 12,034,739	Recognition of realignment between E&G and Designated funds to reduce transfer.
6	HEF - Plant	$ 19,353,640	Increase in available HEF funding from Legislature approved increase for capital projects funded from plant funds.

Texas State University

Table B 1
Designated Funds
Revenues and Transfers

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Tuition and Fees					
Designated Tuition	$ 246,925,892	$ 261,721,285	$ 14,795,393	5.99 %	1
Institutional Services Fee	$ 48,986,033	$ 56,164,498	$ 7,178,465	14.65 %	2
Advising Fee			$ -	- %	
Technology Use / Computer Service Fee			$ -	- %	
Environmental Service Fee			$ -	- %	
ID / One-Card Fee			$ -	- %	
Library Fee			$ -	- %	
International Education Fee			$ -	- %	
Student Publication Fee			$ -	- %	
Academic Program Fees			$ -	- %	
Distance Learning Fee	$ 12,755,100	$ 12,755,100	$ -	- %	
Records Fee			$ -	- %	
Recreation Fee			$ -	- %	
University Center Fee			$ -	- %	
International Study Fee	$ 6,992,800	$ 7,792,800	$ 800,000	11.44 %	3
Repeat Fee	$ 1,590,460	$ 1,590,460	$ -	- %	
Other	$ 5,289,200	$ 5,388,000	$ 98,800	1.87 %	
Total Tuition and Fees	$ 322,539,485	$ 345,412,143	$ 22,872,658	7.09 %	
Investment Income	$ 700,000	$ 700,000	$ -	- %	
Other Revenue	$ 33,540,492	$ 36,668,034	$ 3,127,542	9.32 %	4
Total Revenues	$ 356,779,977	$ 382,780,177	$ 26,000,200	7.29 %	
Transfers In					
TPEG	$ 6,859,278	$ 7,152,303	$ 293,025	4.27 %	
Auxiliary Funds	$ -		$ -	- %	
Other	$ 5,231,339	$ 3,886,728	$ (1,344,611)	(25.70)%	5
Total Transfers In	$ 12,090,617	$ 11,039,031	$ (1,051,586)	(8.70)%	
Budgeted Fund Balances	$ 1,424,845	$ -	$ (1,424,845)	(100.00)%	6
Total Budgeted Funds	$ 370,295,439	$ 393,819,208	$ 23,523,769	6.35 %	

Texas State University

Table B 1
Designated Funds
Revenues and Transfers

NOTE	ITEM DESCRIPTION	AMOUNT CHANGED	EXPLANATION
1	Designated Tuition	$ 14,795,393	Increase in expected income from enrollment growth.
2	Institutional Services Fee	$ 7,178,465	Increase in expected income from enrollment growth.
3	International Study Fee	$ 800,000	Increase from previously approved rate increase and enrollment growth.
4	Other Revenue	$ 3,127,542	Increase in expected income from enrollment growth in TXST Global Initiatives.
5	Other	$ (1,344,611)	Recognition of realignment of TXST Global Initiatives to reduce transfer/use of reserves amount.
6	Budgeted Fund Balances	$ (1,424,845)	Recognition of realignment of TXST Global Initiatives to reduce transfer/use of reserves amount; Recognition of the reduction to zero in the use of reserves required for Orientation.

Texas State University

Table B 2
Designated Funds
Budgeted Expenditures

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Instruction Support	$ 41,437,885	$ 65,806,603	$ 24,368,718	58.81 %	1
Research / Organized Research	$ 12,586,267	$ 13,229,389	$ 643,123	5.11 %	2
Public Service	$ 1,110,500	$ 1,307,500	$ 197,000	17.74 %	
Academic Support	$ 40,228,915	$ 44,060,659	$ 3,831,744	9.52 %	3
Student Support	$ 14,631,136	$ 21,501,365	$ 6,870,229	46.96 %	4
Institutional Support	$ 76,173,767	$ 84,719,708	$ 8,545,942	11.22 %	5
Plant Support	$ 34,880,584	$ 24,889,797	$ (9,990,787)	(28.64)%	6
Scholarships & Fellowships	$ 83,558,210	$ 95,306,193	$ 11,747,983	14.06 %	7
Total Expenditures	$ 304,607,264	$ 350,821,215	$ 46,213,951	15.17 %	
Transfers Out					
System Assessment	$ 5,713,700	$ 6,086,568	$ 372,868	6.53 %	8
Debt Service	$ 3,566,317	$ 3,028,217	$ (538,100)	(15.09)%	9
E&G	$ 46,140,395	$ 21,362,273	$ (24,778,122)	(53.70)%	10
Auxiliary	$ 5,036,424	$ 8,775,735	$ 3,739,311	74.25 %	11
Other	$ 5,231,339	$ 3,745,200	$ (1,486,139)	(28.41)%	12
Total Transfers Out	$ 65,688,175	$ 42,997,993	$ (22,690,182)	(34.54)%	
Total Budgeted Expenditures & Transfers Out	$ 370,295,439	$ 393,819,208	$ 23,523,769	6.35 %	

Texas State University

Table B 2
Designated Funds
Budgeted Expenditures

NOTE	ITEM DESCRIPTION		AMOUNT CHANGED	EXPLANATION
1	Instruction Support	$	24,368,718	Recognition of realignment between E&G and Designated funds to reduce transfer.
2	Research / Organized Research	$	643,123	Recognition of realignment between E&G and Designated funds to reduce transfer.
3	Academic Support	$	3,831,744	Recognition of realignment between E&G and Designated funds to reduce transfer.
4	Student Support	$	6,870,229	Recognition of realignment between E&G and Designated funds to reduce transfer.
5	Institutional Support	$	8,545,942	Recognition of realignment between E&G and Designated funds to reduce transfer.
6	Plant Support	$	(9,990,787)	Recognition of realignment between E&G and Designated funds to reduce transfer.
7	Scholarships & Fellowships	$	11,747,983	Increase in merit scholarship program.
8	System Assessment	$	372,868	Increase for TSUS assessment based on increased revenues.
9	Debt Service	$	(538,100)	Reallocation of permanent debt service budget for STAR Park.
10	E&G	$	(24,778,122)	Reduction of transfer needed to cover E&G costs.
11	Auxiliary	$	3,739,311	Increase in support of athletics initiatives.
12	Other	$	(1,486,139)	Recognition of realignment of TXST Global Initiatives to reduce transfer/use of reserves amount.

Texas State University

Table C 1
Auxiliary Funds
Revenues and Transfers

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Fees					
Athletic Fee	$ 21,010,500	$ 23,492,200	$ 2,481,700	11.81 %	1
Medical Service Fee	$ 4,234,444	$ 4,277,300	$ 42,856	1.01 %	
Student Service Fee	$ 6,936,900	$ 6,971,200	$ 34,300	0.49 %	
Recreational Sport Fee	$ 7,625,906	$ 7,702,400	$ 76,494	1.00 %	
Student Center Fee	$ 8,245,560	$ 8,327,400	$ 81,840	0.99 %	
Student Bus Fee	$ 6,332,100	$ 7,000,000	$ 667,900	10.55 %	2
ID Card Fee			$ -	- %	
Other			$ -	- %	
Total Fees	$ 54,385,410	$ 57,770,500	$ 3,385,090	6.22 %	
Sales and Services					
Housing	$ 69,009,800	$ 76,616,753	$ 7,606,953	11.02 %	3
Dining	$ 26,500,000	$ 26,500,000	$ -	- %	
Parking	$ 7,000,000	$ 7,200,000	$ 200,000	2.86 %	
Athletics	$ 11,392,303	$ 10,168,672	$ (1,223,631)	(10.74)%	4
Bookstore	$ 1,000,000	$ 1,000,000	$ -	- %	
Other	$ 5,900,275	$ 5,957,400	$ 57,125	0.97 %	
Total Sales and Services	$ 120,802,378	$ 127,442,825	$ 6,640,447	5.50 %	
Investment Income	$ 3,849,680	$ 3,865,580	$ 15,900	0.41 %	
Other Income		$ -	$ -	- %	
Total Revenues	$ 179,037,468	$ 189,078,905	$ 10,041,437	5.61 %	
Transfers In					
Designated Tuition	$ 5,036,424	$ 8,036,424	$ 3,000,000	59.57 %	5
Other	$ 4,482,676	$ 5,221,987	$ 739,311	16.49 %	6
Total Transfers In	$ 9,519,100	$ 13,258,411	$ 3,739,311	39.28 %	
Budgeted Fund Balances	$ 6,864,938	$ 14,795,635	$ 7,930,697	115.52 %	7
Total Budgeted Funds	$ 195,421,507	$ 217,132,951	$ 21,711,444	11.11 %	

Texas State University

Table C 1
Auxiliary Funds
Revenues and Transfers

NOTE	ITEM DESCRIPTION	AMOUNT CHANGED	EXPLANATION
1	Athletic Fee	$ 2,481,700	Increase in expected income from enrollment growth.
2	Student Bus Fee	$ 667,900	Increase in expected income from enrollment growth.
3	Housing	$ 7,606,953	Recognition of increased revenue from approved rate increase; additional revenue expected from new Castro Hall opening in Fall 2025.
4	Athletics	$ (1,223,631)	Reduction in revenue expected from loss of conference distribution revenue.
5	Designated Tuition	$ 3,000,000	Increase in support of athletics initiatives.
6	Other	$ 739,311	Recognition of additional revenue from increased enrollment from new TXST Global initiatives.
7	Budgeted Fund Balances	$ 7,930,697	$4.5M Athletics use of reserves; $3.4M Housing use of reserves due to conservative budget practice of 95% of occupancy.

Texas State University

Table C 2
Auxiliary Funds
Budgeted Expenditures

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Athletic Fee	$ 21,010,500	$ 23,492,200	$ 2,481,700	11.81 %	1
Medical Service Fee	$ 4,234,444	$ 4,277,300	$ 42,856	1.01 %	
Student Service Fee	$ 7,145,008	$ 7,205,543	$ 60,535	0.85 %	
Recreational Sport Fee	$ 5,228,706	$ 5,310,450	$ 81,744	1.56 %	
Student Center Fee	$ 6,006,183	$ 6,088,313	$ 82,130	1.37 %	
Student Bus Fee	$ 6,332,100	$ 7,000,000	$ 667,900	10.55 %	2
ID Card Fee			$ -	- %	
Total Fee Based Expenditures	$ 49,956,941	$ 53,373,806	$ 3,416,865	6.84 %	
Housing	$ 44,165,500	$ 45,224,801	$ 1,059,300	2.40 %	
Dining	$ 25,355,014	$ 25,355,014	$ -	- %	
Parking	$ 3,608,852	$ 3,814,498	$ 205,646	5.70 %	3
Athletics	$ 17,914,538	$ 23,563,139	$ 5,648,601	31.53 %	4
Bookstore	$ 769,842	$ 770,109	$ 267	0.03 %	
Other	$ 5,267,279	$ 5,340,304	$ 73,025	1.39 %	
Total Sales & Services Based Expenditures	$ 97,081,025	$ 104,067,865	$ 6,986,840	7.20 %	
Transfers Out					
Debt Service					
Medical Service	$ -		$ -	- %	
Athletics	$ 5,494,060	$ 5,743,914	$ 249,854	4.55 %	
Student Center	$ 2,239,377	$ 2,239,087	$ (290)	(0.01)%	
Student Service			$ -	- %	
Housing	$ 29,003,935	$ 40,073,274	$ 11,069,339	38.16 %	5
Dining	$ 1,144,986	$ 1,144,986	$ -	- %	
Parking and Public Safety	$ 3,391,148	$ 3,385,502	$ (5,646)	(0.17)%	
Recreational Sports	$ 2,397,200	$ 2,391,950	$ (5,250)	(0.22)%	
Other	$ 230,158	$ 229,891	$ (267)	(0.12)%	
Real Estate Rental			$ -	- %	
Vending		$ 725,000	$ 725,000	100.00 %	6
Designated Funds			$ -	- %	
Other	$ 4,482,676	$ 3,757,676	$ (725,000)	(16.17)%	7
Total Transfers Out	$ 48,383,540	$ 59,691,280	$ 11,307,740	23.37 %	
	224				
Total Budgeted Expenditures & Transfers Out	$ 195,421,507	$ 217,132,951	$ 21,711,444	11.11 %	

Texas State University

Table C 2
Auxiliary Funds
Budgeted Expenditures

NOTE	ITEM DESCRIPTION	AMOUNT CHANGED	EXPLANATION
1	Athletic Fee	$ 2,481,700	Increase to cover planned expenditures from increased revenue and reserves.
2	Student Bus Fee	$ 667,900	Increase to cover planned expenditures from increased revenue.
3	Parking	$ 205,646	Increase to cover planned expenditures from increased revenue.
4	Athletics	$ 5,648,601	Increase to cover planned expenditures from increased revenue and reserves.
5	Housing	$ 11,069,339	Recognition of debt service in support of Castro Hall.
6	Vending	$ 725,000	Originally classified in Other category.
7	Other	$ (725,000)	Originally classified in Other category.

Texas State University

Table D
Intercollegiate Athletics
Estimated Revenue and Budgeted Expenditures
Fiscal Year 2026

	MEN					WOMEN				
	FOOTBALL	BASKETBALL	BASEBALL	TRACK	OTHER	BASKETBALL	VOLLEYBALL	SOFTBALL	TRACK	OTHER
Revenues										
Sales and Service										
Gate Receipts/Parking	$ 1,225,000	$ 125,000	$ 230,000	$ -	$ -	$ 15,000	$ 55,000	$ 75,000	$ -	$ -
Game Guarantees	$ 350,000	$ 150,000	$ 10,000	$ -		$ 30,000	$ 20,000	$ -	$ -	$ -
Concessions	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other										
Advertising	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Licensing Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Camps	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
NCAA Revenue Sharing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Stadium Operations	$ 1,284,838	$ -	$ 75,000	$ -	$ -	$ -	$ -	$ 6,000	$ -	$ -
Other	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Sales and Services	$ 2,859,838	$ 275,000	$ 315,000	$ -	$ -	$ 45,000	$ 75,000	$ 81,000	$ -	$ -
Designated Tuition	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Athletic Fee	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Tuition and Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Budgeted Fund Balances										
Total Budgeted Funds	$ 2,859,838	$ 275,000	$ 315,000	$ -	$ -	$ 45,000	$ 75,000	$ 81,000	$ -	$ -
Expenditures										
Salaries	$ 4,375,382	$ 898,557	$ 449,823	$ 159,290	$ 159,290	$ 521,509	$ 234,075	$ 286,438	$ 159,290	$ 430,093
Benefits	$ 1,312,615	$ 269,567	$ 125,950	$ 47,787	$ 47,787	$ 156,453	$ 70,223	$ 100,253	$ 55,751	$ 150,533
Travel	$ 1,860,057	$ 395,060	$ 482,795	$ 157,478	$ 157,478	$ 395,817	$ 164,068	$ 313,916	$ 157,478	$ 289,957
Scholarships	$ 3,089,925	$ 509,370	$ 355,797	$ 393,716	$ 393,716	$ 578,550	$ 373,620	$ 427,270	$ 557,930	$ 851,480
Other Maintenance & Operating	$ 3,421,919	$ 184,603	$ 75,900	$ 60,700	$ 60,700	$ 204,718	$ 86,057	$ 132,461	$ 60,700	$ 110,448
Capital	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Budgeted Expenditures	$ 14,059,897	$ 2,257,157	$ 1,490,266	$ 818,971	$ 818,971	$ 1,857,046	$ 928,043	$ 1,260,338	$ 991,149	$ 1,832,511

	TOTAL MEN	TOTAL WOMEN	OTHER ACTIVITIES	ADMIN	GRAND TOTAL
Revenues					
Sales and Service					
Gate Receipts/Parking	$ 1,580,000	$ 145,000			$ 1,725,000
Game Guarantees	$ 510,000	$ 50,000			$ 560,000
Concessions	$ -	$ -		$ 176,000	$ 176,000
Other					
Advertising	$ -	$ -		$ 1,914,500	$ 1,914,500
Licensing Fees	$ -	$ -		$ 619,125	$ 619,125
Camps	$ -	$ -		$ 1,031,697	$ 1,031,697
NCAA Revenue Sharing	$ -	$ -		$ 90,000	$ 90,000
Stadium Operations	$ 1,359,838	$ 6,000		$ 508,512	$ 1,874,350
Other	$ -	$ -		$ 2,178,000	$ 2,178,000
Total Sales and Services	$ 3,449,838	$ 201,000	$ -	$ 6,517,834	$ 10,168,672
Designated Tuition	$ -	$ -		$ 8,775,735	$ 8,775,735
Auxiliary Transfer	$ -	$ -		$ 4,482,676	$ 4,482,676
Athletic Fee	$ -	$ -		$ 23,492,200	$ 23,492,200
Total Tuition and Fees	$ -	$ -	$ -	$ 36,750,611	$ 36,750,611
Budgeted Fund Balances	$ -	$ -			$ -
Total Budgeted Funds	$ 3,449,838	$ 201,000	$ -	$ 43,268,445	$ 46,919,283
Expenditures					
Salaries	$ 6,042,342	$ 1,631,405		$ 4,874,505	$ 12,548,252
Fringe Benefits	$ 1,803,706	$ 533,213		$ 770,168	$ 3,107,087
Travel	$ 3,052,868	$ 1,321,236		$ 802,500	$ 5,176,604
Scholarships	$ 4,742,524	$ 2,788,850		$ -	$ 7,531,374
O&M	$ 3,803,822	$ 594,384		$ 8,177,622	$ 12,575,828
Capital	$ -	$ -		$ 35,000	$ 35,000
Debt Service				$ 5,743,914	$ 5,743,914
Other	$ 2,360,000	$ 451,800		$ 3,730,071	$ 6,541,871
Total Budgeted Expenditures	$ 21,805,262	$ 7,320,887	$ -	$ 24,133,780	$ 53,259,929

Texas State University

TABLE E
Student Services and Activities Financed by Student Services Fees
Estimated Revenue, Fund Balances and Budgeted Expenditures

	FY 2025	FY 2026	Variance		
	APPROVED BUDGET	PROPOSED BUDGET	DOLLAR	PERCENT	Note
Student Services Fee per Semester Credit Hour	$ 10.00	$ 10.00	$ -	- %	
Student Services Fee Fund Balance at Beginning of Year (Net of Encumbrances)	$ 5,231,267	$ 5,902,938	$ 671,671	12.84 %	
Forecasted Revenue:					
SSF Revenue	$ 6,936,900	$ 6,971,200	$ 34,300	0.49 %	
Revenue Earned from Activities			$ -	- %	
Interest Revenue			$ -	- %	
Transfer In	$ 208,108	$ 234,343	$ 26,235	12.61 %	
Total Forecasted Revenue:	$ 7,145,008	$ 7,205,543	$ 60,535	0.85 %	
Budgeted Student Service Fee Expenditures:					
1. Textbook Rentals			$ -	- %	
2. Recreational Activities	$ 306,753	$ 306,753	$ -	- %	
3. Health and Hospital Services			$ -	- %	
4. Medical Services			$ -	- %	
5. Intramural and Intercollegiate Athletics			$ -	- %	
6. Artists and Lecture Series	$ 33,930	$ 33,930	$ -	- %	
7. Cultural Entertainment Series	$ 131,932	$ 133,091	$ 1,159	0.88 %	
8. Debating and Oratorical Activities	$ 39,333	$ 39,333	$ -	- %	
9. Student Publications	$ 215,637	$ 215,637	$ -	- %	
10. Student Government			$ -	- %	
11. Student Fee Advisory Committee			$ -	- %	
12. Student Transportation Services Other Than Those in TEC 54.504, 511, 512, 513	$ 37,347		$ (37,347)	(100.00)%	
13. Other (See Detail Below)	$ 6,380,075	$ 6,439,451	$ 59,376	0.93 %	
Total Budgeted Expenditures	$ 7,145,008	$ 7,168,196	$ 23,188	0.32 %	
Estimated Student Services Fee Fund Balance at End of Year	$ 5,231,267	$ 5,940,285	$ 709,018	13.55 %	

Student Services Advisory Committee Meeting:

Detail of Other:

Student Programming & Services	$ 4,226,315	$ 4,321,127	$ 94,812	2.24 %	
Student Travel	$ 227 18,385	$ 18,385	$ -	- %	
Central-Benefits, Administrative Overhead, Pay Increases	$ 2,135,375	$ 2,099,940	$ (35,436)	(1.66)%	
Total Other	$ 6,380,075	$ 6,439,451	$ 59,376	0.93 %	

Texas State University

Recapitulation of Budgeted Revenues, Expenditures, Transfers, and Use of Reserves

For Fiscal Year Ending 2026

	Estimated Revenues	Transfers In	Budgeted Use of Reserves	Total Budgeted Sources	Budgeted Expenditures	Transfers Out	Total Budgeted Uses	Net Transfers *
Educational & General	$ 380,627,792	$ 22,117,686	$ -	$ 402,745,478	$ (315,895,146)	$ (86,850,332)	$ (402,745,478)	$ (64,732,646)
Designated	$ 382,780,177	$ 11,039,031	$ -	$ 393,819,208	$ (350,821,215)	$ (42,997,993)	$ (393,819,208)	$ (31,958,962)
Auxiliary Enterprises	$ 189,078,905	$ 13,258,411	$ 14,795,635	$ 217,132,951	$ (157,441,671)	$ (59,691,280)	$ (217,132,951)	$ (46,432,869)
Total	$ 952,486,874	$ 46,415,128	$ 14,795,635	$ 1,013,697,637	$ (824,158,031)	$ (189,539,606)	$ (1,013,697,637)	$ (143,124,478)

July 7, 2025

Members of the Board of Regents
The Texas State University System

Dear Honorable Regents,

This letter provides recommendations for Lamar Institute of Technology's (LIT) annual budget for the new fiscal year beginning September 1, 2025. The proposed budget includes all educational and general, designated, and auxiliary enterprise activities.

Overview

As we reflect upon FY 2025 with summer projections remaining in progress, our enrollment trends have continued to show an increase in headcount with an increase in contact hours. For estimating revenue for FY 2026, we utilized FY 2025 actual revenue as a conservative approach; as a result, the budget remains flat for designated funds for FY 2026 with a few deviations from this approach attributing to increases. Our state appropriations have increased for the 26-27 Biennium due to the generous support of our Texas Legislature. These increases include funding for new positions as we start up additional technology programs, as well as some growth in existing programs. LIT's primary mission is to educate our students, while maintaining tuition and fees at an affordable rate for our students.

LIT has worked to reach students in our area to offer educational opportunities that are life changing to an individual and their family. These positive trends represent meaningful contributions to a diverse community in our region. LIT and its community look forward to FY 2026 with anticipation.

Education and General Funds

Due to the outstanding efforts of the Texas State University System and our Texas Legislature, LIT's General Revenue (GR) Appropriation saw a significant increase as did our Higher Education Fund (HEF) allocation. This increase in GR supported all E&G salary requirements including benefits, new positions, and program requests. LIT has set aside $500,000 to fund the development of new programs. Our increased HEF will be used for much-needed renovations of facilities for existing programs and the addition of new programs along with the addition of a campus-wide security system. GR funds of $1.5 million are budgeted to support the transition to a SaaS environment for our ERP system.

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Designated Funds

Designated funds are allocated to provide additional academic support with the funds received from our program fees, designated tuition and institutional services fee. In addition, those areas that support Academics, such as Marketing, Student Success, and Facilities are funded by designated funds.

Auxiliary Funds

Auxiliary revenue for Student Center Fee of $130,000 are collected from LIT students and transferred to Lamar University for use of their facilities. Student Service Fees of $350,000 are collected and expended at LIT. On March 26, 2025, the student fee advisory committee met to review and vote on expense requests.

Conclusion

The support from our Texas Legislature and the Texas State University System has given LIT a tremendous opportunity to serve the community with reduced tuition and fees in order to attain an affordable education to improve their standard of living. Our institution will remain fiscally responsible in its spending and will continue to look at cost savings in all areas. LIT remains committed to provide an excellent education to our students and be a quality place to work for our faculty and staff.

Respectfully,

Dr. Sidney E. Valentine
President

Leanna Odom

Leanna Odom, CPA, CFE
Vice President for Finance and Operations & Chief Financial Officer

Cc:
Dr. Brian McCall
Chancellor

Daniel Harper
Vice Chancellor and Chief Financial Officer

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MEMBER **THE TEXAS STATE UNIVERSITY SYSTEM™**

Lamar Institute of Technology

Budget Summary

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT
Revenues				
Tuition and Fees	$ 10,328,725	$ 10,844,870	$ 516,145	5.00 %
State Appropriations	$ 32,674,256	$ 42,245,800	$ 9,571,544	29.29 %
Sales and Services	$ 48,873	$ 52,389	$ 3,516	7.19 %
Other	$ 498,858	$ 950,387	$ 451,529	90.51 %
Operating Revenues	$ 43,550,712	$ 54,093,446	$ 10,542,734	24.21 %
Transfers In	$ 400,000	$ 400,000	$ -	- %
Budgeted Use of Fund Balance	$ -	$ -	$ -	- %
Total Revenues	$ 43,950,712	$ 54,493,446	$ 10,542,734	23.99 %
Expenditures				
Instruction Support	$ 18,656,211	$ 22,884,371	$ 4,228,160	22.66 %
Research / Organized Research	$ -	$ -	$ -	- %
Public Service	$ 259,448	$ 252,516	$ (6,932)	(2.67)%
Academic Support	$ 1,472,930	$ 1,506,535	$ 33,605	2.28 %
Student Support	$ 2,318,447	$ 2,383,902	$ 65,455	2.82 %
Institutional Support	$ 10,207,414	$ 11,022,230	$ 814,816	7.98 %
Plant Support	$ 2,759,937	$ 3,362,482	$ 602,545	21.83 %
Scholarships & Fellowships	$ -	$ -	$ -	- %
Auxiliary Enterprises	$ 499,359	$ 533,221	$ 33,862	6.78 %
Operating Expenditures	$ 36,173,746	$ 41,945,257	$ 5,771,511	15.95 %
Transfers Out	$ 7,776,966	$ 12,548,189	$ 4,771,223	61.35 %
Total Expenditures	$ 43,950,712	$ 54,493,446	$ 10,542,734	23.99 %

Operating Expenditures by Natural Classification

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT
Salary & Wages	$ 17,199,422	$ 19,411,262	$ 2,211,840	12.86 %
Payroll Related Costs	$ 4,781,430	$ 5,285,879	$ 504,449	10.55 %
Travel	$ 238,100	$ 318,100	$ 80,000	33.60 %
Operations & Maintenance	$ 12,704,794	$ 15,630,016	$ 2,925,222	23.02 %
Utilities	$ 750,000	$ 800,000	$ 50,000	6.67 %
Capital	$ 500,000	$ 500,000	$ -	- %
Other	$ -	$ -	$ -	- %
Total Operating Expenditures	$ 36,173,746	$ 41,945,257	$ 5,771,511	15.95 %

Lamar Institute of Technology

Table A 1
Educational and General Funds
Revenues and Transfers

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Total Statutory Tuition and Fees	$ 4,100,000	$ 3,900,000	$ (200,000)	(4.88)%	
State Appropriation					
Bill Pattern General Revenue	$ 26,357,884	$ 29,221,320	$ 2,863,436	10.86 %	1
Benefits	$ 3,620,057	$ 4,975,546	$ 1,355,489	37.44 %	2
Higher Education Fund	$ 2,630,158	$ 7,956,305	$ 5,326,147	202.50 %	3
Hazlewood Reimbursement	$ 66,157	$ 92,629	$ 26,472	40.01 %	
Other			$ -	- %	
Total State Appropriations	$ 32,674,256	$ 42,245,800	$ 9,571,544	29.29 %	
Other Revenue	$ 212,179	$ 227,853	$ 15,674	7.39 %	
Total Revenues	$ 36,986,435	$ 46,373,653	$ 9,387,218	25.38 %	
Transfers In					
Designated Tuition			$ -	- %	
Technology Service Fee			$ -	- %	
Other			$ -	- %	
Total Transfers In	$ -	$ -	$ -	- %	
Budgeted Fund Balances			$ -	- %	
Total Budgeted Funds	$ 36,986,435	$ 46,373,653	$ 9,387,218	25.38 %	

Lamar Institute of Technology

Table A 1
Educational and General Funds
Revenues and Transfers

NOTE	ITEM DESCRIPTION	AMOUNT CHANGED	EXPLANATION
1	Bill Pattern General Revenue	$2,863,436	Agy 789 had an increase of 2.8M due to formal funding increase.
2	Benefits	$1,355,489	Agy 789 had an increase of 1.3M on the GAA for benefits.
3	Higher Education Fund	$5,326,147	Agy 789 had an increase of 5.3M in HEF funding for our 5 year allocation annually.

Lamar Institute of Technology

Table A 2
Educational and General Funds
Budgeted Expenditures

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Instruction Support	$ 16,646,380	$ 20,403,701	$ 3,757,321	22.57 %	1
Research / Organized Research			$ -	- %	
Public Service	$ 174,448	$ 192,516	$ 18,068	10.36 %	
Academic Support	$ 957,930	$ 996,535	$ 38,605	4.03 %	
Student Service Support	$ 2,140,447	$ 2,207,002	$ 66,555	3.11 %	
Institutional Support	$ 7,797,385	$ 7,981,230	$ 183,845	2.36 %	
Plant Support	$ 2,009,937	$ 2,601,594	$ 591,657	29.44 %	2
Scholarships & Fellowships			$ -	- %	
Total Expenditures	$ 29,726,527	$ 34,382,578	$ 4,656,051	15.66 %	
Transfers Out					
TPEG	$ 400,000	$ 400,000	$ -	- %	
CCAP Debt Service	$ 4,229,750	$ 3,634,770	$ (594,980)	(14.07)%	3
HEF - Debt Service			$ -	- %	
HEF - Plant	$ 2,630,158	$ 7,956,305	$ 5,326,147	202.50 %	4
Other			$ -	- %	
Total Transfers Out	$ 7,259,908	$ 11,991,075	$ 4,731,167	65.17 %	
Total Budgeted Expenditures & Transfers Out	$ 36,986,435	$ 46,373,653	$ 9,387,218	25.38 %	

Lamar Institute of Technology

Table A 2
Educational and General Funds
Budgeted Expenditures

NOTE	ITEM DESCRIPTION		AMOUNT CHANGED	EXPLANATION
1	Instruction Support	$	3,757,321	Agy 789 had a 3.7M increase due to new positions, salary increase and funds allocated to new program development and capital.
2	Plant Support	$	591,657	Agy 789 had a 590K increase to provide support for our new buildings, Allied Health and Workforce Building and the Advanced Technology Center.
3	CCAP Debt Service	$	(594,980)	Agy 789 had a reduction of 590K per GAA.
4	HEF - Plant	$	5,326,147	Agy 789 had a 5.3M increase in HEF spending due to increase in HEF funding.

Lamar Institute of Technology

Table B 1
Designated Funds
Revenues and Transfers

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Tuition and Fees					
Designated Tuition	$ 2,943,115	$ 3,100,000	$ 156,885	5.33 %	
Institutional Services Fee	$ 2,028,021	$ 2,200,000	$ 171,979	8.48 %	
Advising Fee			$ -	- %	
Technology Use / Computer Service Fee			$ -	- %	
Environmental Service Fee			$ -	- %	
ID / One-Card Fee			$ -	- %	
Library Fee			$ -	- %	
International Education Fee			$ -	- %	
Student Publication Fee			$ -	- %	
Academic Program Fees	$ 184,184	$ 450,000	$ 265,816	144.32 %	1
Distance Learning Fee	$ 622,919	$ 714,038	$ 91,119	14.63 %	
Records Fee			$ -	- %	
Recreation Fee			$ -	- %	
University Center Fee			$ -	- %	
International Study Fee			$ -	- %	
Repeat Fee			$ -	- %	
Other		$ -	$ -	- %	
Total Tuition and Fees	$ 5,778,239	$ 6,464,038	$ 685,799	11.87 %	
Investment Income	$ 168,073	$ 196,371	$ 28,298	16.84 %	
Other Revenue	$ 118,606	$ 526,163	$ 407,557	343.62 %	2
Total Revenues	$ 6,064,918	$ 7,186,572	$ 1,121,654	18.49 %	
Transfers In					
TPEG	$ 400,000	$ 400,000	$ -	- %	
Auxiliary Funds			$ -	- %	
Other			$ -	- %	
Total Transfers In	$ 400,000	$ 400,000	$ -	- %	
Budgeted Fund Balances			$ -	- %	
Total Budgeted Funds	$ 6,464,918	$ 7,586,572	$ 1,121,654	17.35 %	

Lamar Institute of Technology

Table B 1
Designated Funds
Revenues and Transfers

NOTE	ITEM DESCRIPTION	AMOUNT CHANGED	EXPLANATION
1	Academic Program Fees	$ 265,816	Agy 789 had a 265K increase related to the Allied Health and Technical Program Fees that were implemented.
2	Other Revenue	$ 407,557	Agy 789 had a 400K increase related to Texas Connection Consortium adminsitrative fees earned.

Lamar Institute of Technology

Table B 2
Designated Funds
Budgeted Expenditures

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Instruction Support	$ 2,009,831	$ 2,480,670	$ 470,839	23.43 %	1
Research / Organized Research			$ -	- %	
Public Service	$ 85,000	$ 60,000	$ (25,000)	(29.41)%	
Academic Support	$ 515,000	$ 510,000	$ (5,000)	(0.97)%	
Student Support	$ 178,000	$ 176,900	$ (1,100)	(0.62)%	
Institutional Support	$ 2,410,029	$ 3,041,000	$ 630,971	26.18 %	2
Plant Support	$ 750,000	$ 760,888	$ 10,888	1.45 %	
Scholarships & Fellowships			$ -	- %	
Total Expenditures	$ 5,947,860	$ 7,029,458	$ 1,081,598	18.18 %	
Transfers Out					
System Assessment	$ 309,944	$ 350,000	$ 40,056	12.92 %	
Debt Service			$ -	- %	
E&G			$ -	- %	
Auxiliary			$ -	- %	
Other	$ 207,114	$ 207,114	$ -	- %	
Total Transfers Out	$ 517,058	$ 557,114	$ 40,056	7.75 %	
Total Budgeted Expenditures & Transfers Out	$ 6,464,918	$ 7,586,572	$ 1,121,654	17.35 %	

Lamar Institute of Technology

Table B 2
Designated Funds
Budgeted Expenditures

NOTE	ITEM DESCRIPTION	AMOUNT CHANGED	EXPLANATION
1	Instruction Support	$ 470,839	Agy 789 has an increase of 470K related to increase in programs, book bundle and testing fees.
2	Institutional Support	$ 630,971	Agy 789 has an increae of 630K related to increase in shared service positions.

Lamar Institute of Technology

Table C 1
Auxiliary Funds
Revenues and Transfers

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Fees					
Athletic Fee			$ -	- %	
Medical Service Fee			$ -	- %	
Student Service Fee	$ 330,401	$ 349,112	$ 18,711	5.66 %	
Recreational Sport Fee			$ -	- %	
Student Center Fee	$ 120,085	$ 131,720	$ 11,635	9.69 %	
Student Bus Fee			$ -	- %	
ID Card Fee			$ -	- %	
Other			$ -	- %	
Total Fees	$ 450,486	$ 480,832	$ 30,346	6.74 %	
Sales and Services			$ -	- %	
Housing			$ -	- %	
Dining			$ -	- %	
Parking	$ 48,263	$ 51,371	$ 3,108	6.44 %	
Athletics			$ -	- %	
Bookstore			$ -	- %	
Other	$ 610	$ 1,018	$ 408	66.89 %	
Total Sales and Services	$ 48,873	$ 52,389	$ 3,516	7.19 %	
Investment Income			$ -	- %	
Other Income			$ -	- %	
Total Revenues	$ 499,359	$ 533,221	$ 33,862	6.78 %	
Transfers In					
Designated Tuition			$ -	- %	
Other			$ -	- %	
Total Transfers In	$ -	$ -	$ -	- %	
Budgeted Fund Balances			$ -	- %	
Total Budgeted Funds	$ 499,359	$ 533,221	$ 33,862	6.78 %	

Lamar Institute of Technology

Table C 2
Auxiliary Funds
Budgeted Expenditures

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Athletic Fee			$ -	- %	
Medical Service Fee			$ -	- %	
Student Service Fee	$ 330,401	$ 349,112	$ 18,711	5.66 %	
Recreational Sport Fee			$ -	- %	
Student Center Fee	$ 120,085	$ 131,720	$ 11,635	9.69 %	
Student Bus Fee			$ -	- %	
ID Card Fee			$ -	- %	
Total Fee Based Expenditures	$ 450,486	$ 480,832	$ 30,346	6.74 %	
Housing			$ -	- %	
Dining			$ -	- %	
Parking	$ 48,263	$ 51,371	$ 3,108	6.44 %	
Athletics			$ -	- %	
Bookstore			$ -	- %	
Other	$ 610	$ 1,018	$ 408	66.89 %	
Total Sales & Services Based Expenditures	$ 48,873	$ 52,389	$ 3,516	7.19 %	
Transfers Out					
Debt Service					
Medical Service			$ -	- %	
Athletics			$ -	- %	
Student Center			$ -	- %	
Student Service			$ -	- %	
Housing			$ -	- %	
Dining			$ -	- %	
Parking and Public Safety			$ -	- %	
Recreational Sports			$ -	- %	
Other			$ -	- %	
Real Estate Rental			$ -	- %	
Vending			$ -	- %	
Designated Funds			$ -	- %	
Other			$ -	- %	
Total Transfers Out	$ -	$ -	$ -	- %	
	241				
Total Budgeted Expenditures & Transfers Out	$ 499,359	$ 533,221	$ 33,862	6.78 %	

Lamar Institute of Technology

TABLE E
Student Services and Activities Financed by Student Services Fees
Estimated Revenue, Fund Balances and Budgeted Expenditures

	FY 2025	FY 2026	Variance		
	APPROVED BUDGET	PROPOSED BUDGET	DOLLAR	PERCENT	Note
Student Services Fee per Semester Credit Hour	$ 5.00	$ 5.00	$ -	- %	
Student Services Fee Fund Balance at Beginning of Year (Net of Encumbrances)	$ 2,312,081	$ 2,176,589	$ (135,492)	(5.86)%	
Forecasted Revenue:					
SSF Revenue	$ 330,401	$ 349,112	$ 18,711	5.66 %	
Revenue Earned from Activities			$ -	- %	
Interest Revenue	$ 53,032	$ 38,770	$ (14,262)	(26.89)%	
Transfer In			$ -	- %	
Total Forecasted Revenue:	$ 383,433	$ 387,882	$ 4,449	1.16 %	
Budgeted Student Service Fee Expenditures:					
1. Textbook Rentals			$ -	- %	
2. Recreational Activities	$ 247,790	$ 247,790	$ -	- %	
3. Health and Hospital Services			$ -	- %	
4. Medical Services			$ -	- %	
5. Intramural and Intercollegiate Athletics			$ -	- %	
6. Artists and Lecture Series	$ 10,000	$ 10,000	$ -	- %	
7. Cultural Entertainment Series	$ 29,800	$ 29,800	$ -	- %	
8. Debating and Oratorical Activities			$ -	- %	
9. Student Publications			$ -	- %	
10. Student Government	$ 109,000	$ -	$ (109,000)	(100.00)%	
11. Student Fee Advisory Committee			$ -	- %	
12. Student Transportation Services Other Than Those in TEC 54.504, 511, 512, 513			$ -	- %	
13. Other (See Detail Below)	$ 125,000	$ 100,000	$ (25,000)	(20.00)%	
Total Budgeted Expenditures	$ 521,590	$ 387,590	$ (134,000)	(25.69)%	
Estimated Student Services Fee Fund Balance at End of Year	$ 2,173,924	$ 2,176,881	$ 2,957	0.14 %	
Student Services Advisory Committee Meeting:	04/30/2024	03/26/2025			
Detail of Other:					
Contingency	$ 50,000	$ 50,000	$ -	- %	
Skills USA	$ 75,000	$ 50,000	$ (25,000)	(33.33)%	
Provide Descriptoin	$ -		$ -	- %	
Provide Description	$ -		$ -	- %	
Provide Description	$ -		$ -	- %	
Provide Description	$ -		$ -	- %	
Provide Description	$ -		$ -	- %	
Provide Description	$ -		$ -	- %	
Provide Description	$ -		$ -	- %	
Provide Description	$ -		$ -	- %	
Provide Description	$ -		$ -	- %	
Provide Description	$ -		$ -	- %	
Provide Description	$ -		$ -	- %	
Provide Description	$ -		$ -	- %	
Provide Description	$ -		$ -	- %	
Total Other	$ 125,000	$ 100,000	$ (25,000)	(20.00)%	

Lamar Institute of Technology

Recapitulation of Budgeted Revenues, Expenditures, Transfers, and Use of Reserves

For Fiscal Year Ending

	Estimated Revenues	Transfers In	Budgeted Use of Reserves	Total Budgeted Sources	Budgeted Expenditures	Transfers Out	Total Budgeted Uses	Net Transfers *
Educational & General	$ 46,373,653	$ -	$ -	$ 46,373,653	$ (34,382,578)	$ (11,991,075)	$ (46,373,653)	$ (11,991,075)
Designated	$ 7,186,572	$ 400,000	$ -	$ 7,586,572	$ (7,029,458)	$ (557,114)	$ (7,586,572)	$ (157,114)
Auxiliary Enterprises	$ 533,221	$ -	$ -	$ 533,221	$ (533,221)	$ -	$ (533,221)	$ -
Total	$ 54,093,446	$ 400,000	$ -	$ 54,493,446	$ (41,945,257)	$ (12,548,189)	$ (54,493,446)	$ (12,148,189)

Office of the President

July 7, 2025

The Honorable Regents:

We make the following declarations in conjunction with the submission of the Lamar State College Orange budget and supporting the Regents' Budget Summary for the fiscal year beginning September 1, 2025. The proposed budget encompasses the educational and general (E&G), designated, and auxiliary funds of the College.

Assumptions

Enrollment for FY 2025 increased 15 percent overall from Fall 2024 to Summer 2025. Accordingly, we used FY 2025 actual revenue recorded to date as the basis for predicting the revenue we expect to earn in FY 2026. As in the past, a conservative approach has been applied for revenue projections. Any anticipated program developments were accounted for in the budget.

Budget Increases

In FY 2026, the budget has been increased when compared to FY 2025 for most departments. Some of these increases include Information Technology (IT), Physical Plant, utilities for our growing campus, budget for new programs, and increased budget for growth in established programs. The campus's main emphasis remains at increasing our enrollment and maintaining the lower tuition, fee, and book rates we offer to our students.

E&G Funds

Due to the support of the 89th Legislature and System Office leadership along with the diligent efforts of our faculty and staff, we are reflecting an increase in GR funding for the FY 2026 and 2027 biennium. This has provided an opportunity for State Funds to be budgeted for most departments on campus and create several new positions to begin new programs. State funds have also been budgeted to include increases in IT, including most software, and maintenance. With a substantial increase in our Higher Education Fund (HEF) allocation due to the inflationary factors of construction and general costs, we have been able to award budget to all instructional and workforce programs that have requested needed equipment to further expand those programs. HEF is budgeted for capital equipment of $1.9M, and deferred maintenance, elevator repairs, roof repairs and HVAC repairs of $2M. The balance of our HEF appropriation, $1.6M, is

reserved for ongoing capital projects. General Revenue- Dedicated fund balance is being utilized to support the transition to a SAAS environment. The budget is reflective of the additional appropriation of $2,120,501 for non-formula support for new Allied Health programs, the Maritime Training program, and Institutional Enhancement.

Designated Funds

For the FY 2026 and FY 2027 biennium, designated tuition remains reduced for our current and future students at $30 per semester credit hour for traditional students. Dual credit tuition remains the same at $45 per semester credit hour. We have continued to fund additional operating expenses with E&G funds that were previously funded with Designated funds. Budgeted transfers from Institutional Service Fee were used to offset deficits to the other fees that were eliminated or reduced with the parity.

Auxiliary Funds

The Student Service Fee Hearing was held in April, and the student organizations were able to request FY 2026 budgetary needs. The students decided to keep most budgets flat and were able to add a few new organizations, such as Art, Future Business Leaders of America, and Welding. A $4M budget to repair the façade of the Student Center was approved, which is being funded by Student Center, Student Service, and Designated Tuition fund balances. Most other budgets within the Auxiliary fund type remained flat.

Conclusion

With the ongoing support from our Texas Legislature, the Texas State University System, and the support from our Southeast Texas Community, the College is able to expand by creating and offering new programs with advanced technology, update current technology in existing classrooms, add additional positions in areas that are needed, and update or refurbish our existing properties. The College is continuing to increase instructional sites to other areas around Texas and create an inviting location for our current and future students to grow and obtain a degree. Lamar State College Orange remains in sound fiscal condition, and we have adequate resources to maintain our commitment to quality instruction and support services. We continue to have adequate financial reserves to manage any unanticipated contingencies.

Office of the President

Sincerely,

Dr. Wendy Elmore
President

Leanna Odom, CPA, CFE
Vice President for Finance and Operations & Chief Financial Officer

Lamar State College-Orange

Budget Summary

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT
Revenues				
Tuition and Fees	$ 6,476,400	$ 7,108,450	$ 632,050	9.76 %
State Appropriations	$ 22,469,449	$ 30,825,264	$ 8,355,815	37.19 %
Sales and Services	$ 174,500	$ 161,280	$ (13,220)	(7.58)%
Other	$ 1,170,600	$ 982,600	$ (188,000)	(16.06)%
Operating Revenues	$ 30,290,949	$ 39,077,594	$ 8,786,645	29.01 %
Transfers In	$ 303,041	$ 937,877	$ 634,836	209.49 %
Budgeted Use of Fund Balance	$ 91,000	$ 4,091,000	$ 4,000,000	4395.60 %
Total Revenues	$ 30,684,990	$ 44,106,471	$ 13,421,481	43.74 %
Expenditures				
Instruction Support	$ 8,050,940	$ 9,209,610	$ 1,158,670	14.39 %
Research / Organized Research	$ -	$ -	$ -	- %
Public Service	$ 1,002,724	$ 1,216,552	$ 213,828	21.32 %
Academic Support	$ 3,860,141	$ 5,368,378	$ 1,508,237	39.07 %
Student Support	$ 2,240,368	$ 2,307,252	$ 66,884	2.99 %
Institutional Support	$ 4,722,614	$ 6,596,299	$ 1,873,685	39.67 %
Plant Support	$ 2,541,110	$ 5,636,641	$ 3,095,531	121.82 %
Scholarships & Fellowships	$ 1,496,675	$ 1,795,050	$ 298,375	19.94 %
Auxiliary Enterprises	$ 365,774	$ 4,448,247	$ 4,082,473	1116.12 %
Operating Expenditures	$ 24,280,347	$ 36,578,029	$ 12,297,682	50.65 %
Transfers Out	$ 6,404,643	$ 7,528,442	$ 1,123,799	17.55 %
Total Expenditures	$ 30,684,990	$ 44,106,471	$ 13,421,481	43.74 %

Operating Expenditures by Natural Classification

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT
Salary & Wages	$ 11,853,141	$ 13,778,171	$ 1,925,030	16.24 %
Payroll Related Costs	$ 3,527,616	$ 4,103,305	$ 575,690	16.32 %
Travel	$ 273,700	$ 315,027	$ 41,327	15.10 %
Operations & Maintenance	$ 6,873,716	$ 9,170,651	$ 2,296,936	33.42 %
Utilities	$ 864,000	$ 1,231,825	$ 367,825	42.57 %
Capital	$ 176,500	$ 7,062,000	$ 6,885,500	3901.13 %
Other	$ 711,675	$ 917,050	$ 205,375	28.86 %
Total Operating Expenditures	$ 24,280,347	$ 36,578,029	$ 12,297,682	50.65 %

Lamar State College-Orange

Table A 1
Educational and General Funds
Revenues and Transfers

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Total Statutory Tuition and Fees	$ 1,485,510	$ 1,920,510	$ 435,000	29.28 %	1
State Appropriation					
Bill Pattern General Revenue	$ 17,852,616	$ 21,590,746	$ 3,738,130	20.94 %	2
Benefits	$ 3,083,532	$ 3,678,074	$ 594,542	19.28 %	3
Higher Education Fund	$ 1,533,301	$ 5,556,444	$ 4,023,143	262.38 %	4
Hazlewood Reimbursement	$ -		$ -	- %	
Other			$ -	- %	
Total State Appropriations	$ 22,469,449	$ 30,825,264	$ 8,355,815	37.19 %	
Other Revenue	$ 100,000	$ 150,000	$ 50,000	50.00 %	
Total Revenues	$ 24,054,959	$ 32,895,774	$ 8,840,815	36.75 %	
Transfers In					
Designated Tuition	$ -		$ -	- %	
Technology Service Fee	$ -		$ -	- %	
Other	$ -		$ -	- %	
Total Transfers In	$ -	$ -	$ -	- %	
Budgeted Fund Balances	$ -		$ -	- %	
Total Budgeted Funds	$ 24,054,959	$ 32,895,774	$ 8,840,815	36.75 %	

Lamar State College-Orange

Table A 1
Educational and General Funds
Revenues and Transfers

NOTE	ITEM DESCRIPTION	AMOUNT CHANGED	EXPLANATION
1	Total Statutory Tuition and Fees	$ 435,000	Statutory Tuition and Fees increased due to budget being added for a Texas State Consortium agreement.
2	Bill Pattern General Revenue	$ 3,738,130	General Revenue increased in the bill pattern due to contact hour funding increasing by $1/hour.
3	Benefits	$ 594,542	Insurance and TRS increased per the bill pattern.
4	Higher Education Fund	$ 4,023,143	HEF allocation increased per the bill pattern.

Lamar State College-Orange

Table A 2
Educational and General Funds
Budgeted Expenditures

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Instruction Support	$ 7,313,925	$ 8,416,679	$ 1,102,754	15.08 %	1
Research / Organized Research	$ -		$ -	- %	
Public Service	$ 649,681	$ 850,836	$ 201,155	30.96 %	2
Academic Support	$ 2,993,307	$ 5,167,427	$ 2,174,120	72.63 %	3
Student Service Support	$ 1,842,548	$ 2,069,402	$ 226,854	12.31 %	4
Institutional Support	$ 3,335,282	$ 5,309,805	$ 1,974,523	59.20 %	5
Plant Support	$ 2,378,010	$ 5,583,891	$ 3,205,881	134.81 %	6
Scholarships & Fellowships	$ -		$ -	- %	
Total Expenditures	$ 18,512,753	$ 27,398,040	$ 8,885,287	48.00 %	
Transfers Out					
TPEG	$ 300,750	$ 304,500	$ 3,750	1.25 %	
CCAP Debt Service	$ 4,261,500	$ 3,598,790	$ (662,710)	(15.55)%	7
HEF - Debt Service	$ 231,000	$ -	$ (231,000)	(100.00)%	8
HEF - Plant	$ 748,956	$ 1,594,444	$ 845,488	112.89 %	9
Other	$ -		$ -	- %	
Total Transfers Out	$ 5,542,206	$ 5,497,734	$ (44,472)	(0.80)%	
Total Budgeted Expenditures & Transfers Out	$ 24,054,959	$ 32,895,774	$ 8,840,815	36.75 %	

Lamar State College-Orange

Table A 2
Educational and General Funds
Budgeted Expenditures

NOTE	ITEM DESCRIPTION	AMOUNT CHANGED	EXPLANATION
1	Instruction Support	$ 1,102,754	E&G Instruction Support increased due to instruction being awarded $821,000 in additional HEF budget for instructional items needed in the programs. There was also a 3% raise budgeted for all faculty and staff.
2	Public Service	$ 201,155	E&G Public Service increased due to an increase in HEF budgeted for Workforce. There was also a 3% raise budgeted for all faculty and staff.
3	Academic Support	$ 2,174,120	E&G Academic Support increased due to HEF budget increasing $320,000, all software purchases being moved from departments into IT's budget, and most of IT's budget being moved from Designated to E&G. There was also a 3% raise budgeted for all faculty and staff.
4	Student Service Support	$ 226,854	E&G Student Service Support increased due to some department's operating budget being moved from Designated to E&G. There was also a 3% raise budgeted for all faculty and staff.
5	Institutional Support	$ 1,974,523	E&G Institutional Support increased due to most support office's operating budget being moved from designated to E&G totaling about $600,000. There is also salary, benefit, and new program contingencies totaling a little over $1.1M for future use. There was a 3% raise budgeted for all faculty and staff. HEF budget was increased $75,000.
6	Plant Support	$ 3,205,881	E&G Plant Support increased in the areas of grounds keeping, janitorial, and utilities due to bringing on additional buildings. Most of Physical Plant's operating budget was moved from designated to E&G. Physical Plant was awarded budget in HEF for contingencies for HVAC, roof, and elevator repairs/replacements totaling $1.5M. They were also awarded budget of $500,000 for deferred maintenance.
7	CCAP Debt Service	$ (662,710)	Debt Service decreased in the bill pattern.
8	HEF - Debt Service	$ (231,000)	We will no longer issue debt service payments from HEF funds.
9	HEF - Plant	$ 845,488	An increase in the transfer to plant from HEF is planned for capital construction projects that arise throughout the year.

Lamar State College-Orange

Table B 1
Designated Funds
Revenues and Transfers

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Tuition and Fees					
Designated Tuition	$ 1,816,000	$ 1,753,500	$ (62,500)	(3.44)%	
Institutional Services Fee	$ 1,000,000	$ 1,050,000	$ 50,000	5.00 %	
Advising Fee	$ -		$ -	- %	
Technology Use / Computer Service Fee	$ -		$ -	- %	
Environmental Service Fee	$ -		$ -	- %	
ID / One-Card Fee	$ -		$ -	- %	
Library Fee	$ 500	$ 500	$ -	- %	
International Education Fee	$ -		$ -	- %	
Student Publication Fee	$ -		$ -	- %	
Academic Program Fees	$ -		$ -	- %	
Distance Learning Fee	$ 341,000	$ 366,000	$ 25,000	7.33 %	
Records Fee	$ -		$ -	- %	
Recreation Fee	$ -		$ -	- %	
University Center Fee	$ -		$ -	- %	
International Study Fee	$ -		$ -	- %	
Repeat Fee	$ -		$ -	- %	
Other	$ 1,609,750	$ 1,794,800	$ 185,050	11.50 %	
Total Tuition and Fees	$ 4,767,250	$ 4,964,800	$ 197,550	4.14 %	
Investment Income	$ 550,000	$ 400,000	$ (150,000)	(27.27)%	
Other Revenue	$ 520,600	$ 432,600	$ (88,000)	(16.90)%	
Total Revenues	$ 5,837,850	$ 5,797,400	$ (40,450)	(0.69)%	
Transfers In					
TPEG	$ 270,675	$ 274,050	$ 3,375	1.25 %	
Auxiliary Funds	$ 32,366		$ (32,366)	(100.00)%	
Other	$ -		$ -	- %	
Total Transfers In	$ 303,041	$ 274,050	$ (28,991)	(9.57)%	
Budgeted Fund Balances	$ 91,000	$ 691,000	$ 600,000	659.34 %	1
Total Budgeted Funds	$ 6,231,891	$ 6,762,450	$ 530,559	8.51 %	

Lamar State College-Orange

Table B 1
Designated Funds
Revenues and Transfers

NOTE	ITEM DESCRIPTION	AMOUNT CHANGED	EXPLANATION
1	Budgeted Fund Balances	$ 600,000	Fund Balance Reduction to transfer to Student Center for repairs to the facade of the Student Center.

Lamar State College-Orange

Table B 2
Designated Funds
Budgeted Expenditures

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Instruction Support	$ 737,015	$ 792,931	$ 55,916	7.59 %	
Research / Organized Research	$ -		$ -	- %	
Public Service	$ 353,043	$ 365,716	$ 12,673	3.59 %	
Academic Support	$ 866,834	$ 200,951	$ (665,883)	(76.82)%	1
Student Support	$ 397,820	$ 237,850	$ (159,970)	(40.21)%	
Institutional Support	$ 1,387,333	$ 1,286,494	$ (100,839)	(7.27)%	
Plant Support	$ 163,100	$ 52,750	$ (110,350)	(67.66)%	
Scholarships & Fellowships	$ 1,496,675	$ 1,795,050	$ 298,375	19.94 %	2
Total Expenditures	$ 5,401,820	$ 4,731,742	$ (670,078)	(12.40)%	
Transfers Out					
System Assessment	$ 248,108	$ 263,075	$ 14,967	6.03 %	
Debt Service	$ 341,963	$ 341,963	$ -	- %	
E&G	$ -		$ -	- %	
Auxiliary	$ -	$ 663,827	$ 663,827	100.00 %	3
Other	$ 240,000	$ 761,843	$ 521,843	217.43 %	4
Total Transfers Out	$ 830,071	$ 2,030,708	$ 1,200,637	144.64 %	
Total Budgeted Expenditures & Transfers Out	$ 6,231,891	$ 6,762,450	$ 530,559	8.51 %	

Lamar State College-Orange

Table B 2
Designated Funds
Budgeted Expenditures

NOTE	ITEM DESCRIPTION	AMOUNT CHANGED	EXPLANATION
1	Academic Support	$ (665,883)	Designated Academic Support decreased due to most of IT's operating budget being moved to E&G and software budget being moved to E&G.
2	Scholarships & Fellowships	$ 298,375	Designated Scholarships & Fellowships increased due to our Book Bundle expense being increased to reflect more accurate charges for the program.
3	Auxiliary	$ 663,827	Designated Transfer To Auxiliary increased for the repairs to the Student Center facade being partially funded by Designated Tuition fund balance.
4	Other	$ 521,843	Designated Transfer Out Other increased due to an increase in the budget for Shared Services.

Lamar State College-Orange

Table C 1
Auxiliary Funds
Revenues and Transfers

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Fees					
Athletic Fee	$ -		$ -	- %	
Medical Service Fee	$ -		$ -	- %	
Student Service Fee	$ 158,600	$ 158,600	$ -	- %	
Recreational Sport Fee	$ -		$ -	- %	
Student Center Fee	$ 63,290	$ 63,290	$ -	- %	
Student Bus Fee	$ -		$ -	- %	
ID Card Fee	$ 1,750	$ 1,250	$ (500)	(28.57)%	
Other	$ -		$ -	- %	
Total Fees	$ 223,640	$ 223,140	$ (500)	(0.22)%	
Sales and Services					
Housing	$ -		$ -	- %	
Dining	$ 86,000	$ 71,000	$ (15,000)	(17.44)%	
Parking	$ -		$ -	- %	
Athletics	$ -		$ -	- %	
Bookstore	$ 80,000	$ 80,280	$ 280	0.35 %	
Other	$ 8,500	$ 10,000	$ 1,500	17.65 %	
Total Sales and Services	$ 174,500	$ 161,280	$ (13,220)	(7.58)%	
Investment Income	$ -		$ -	- %	
Other Income	$ -		$ -	- %	
Total Revenues	$ 398,140	$ 384,420	$ (13,720)	(3.45)%	
Transfers In					
Designated Tuition	$ -	$ 663,827	$ 663,827	100.00 %	1
Other	$ -		$ -	- %	
Total Transfers In	$ -	$ 663,827	$ 663,827	100.00 %	
Budgeted Fund Balances	$ -	$ 3,400,000	$ 3,400,000	100.00 %	2
Total Budgeted Funds	$ 398,140	$ 4,448,247	$ 4,050,107	1017.26 %	

Lamar State College-Orange

Table C 1
Auxiliary Funds
Revenues and Transfers

NOTE	ITEM DESCRIPTION	AMOUNT CHANGED	EXPLANATION
1	Designated Tuition	$ 663,827	Auxiliary Transfer In from Designated Tuition increased due to Designated Tuition fund balance being transferred to Student Center for repairs to the Student Center facade.
2	Budgeted Fund Balances	$ 3,400,000	Auxiliary Budgeted Fund Balance increased due to $3.4M being pulled from Student Service Fee and Student Center Fee fund balances for the facade repair of the Student Center.

Lamar State College-Orange

Table C 2
Auxiliary Funds
Budgeted Expenditures

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Athletic Fee	$ -		$ -	- %	
Medical Service Fee	$ -		$ -	- %	
Student Service Fee	$ 158,600	$ 158,600	$ -	- %	
Recreational Sport Fee	$ -		$ -	- %	
Student Center Fee	$ 46,100	$ 4,052,425	$ 4,006,325	8690.51 %	1
Student Bus Fee	$ -		$ -	- %	
ID Card Fee	$ 1,250	$ 1,250	$ -	- %	
Total Fee Based Expenditures	$ 205,950	$ 4,212,275	$ 4,006,325	1945.29 %	
Housing	$ -		$ -	- %	
Dining	$ 152,324	$ 161,632	$ 9,308	6.11 %	
Parking	$ -		$ -	- %	
Athletics	$ -		$ -	- %	
Bookstore	$ -		$ -	- %	
Other	$ 7,500	$ 74,340	$ 66,840	891.20 %	
Total Sales & Services Based Expenditures	$ 159,824	$ 235,972	$ 76,148	47.64 %	
Transfers Out					
Debt Service					
Medical Service	$ -		$ -	- %	
Athletics	$ -		$ -	- %	
Student Center	$ -		$ -	- %	
Student Service	$ -		$ -	- %	
Housing	$ -		$ -	- %	
Dining	$ -		$ -	- %	
Parking and Public Safety	$ -		$ -	- %	
Recreational Sports	$ -		$ -	- %	
Other	$ -		$ -	- %	
Real Estate Rental	$ -		$ -	- %	
Vending	$ -		$ -	- %	
Designated Funds	$ -		$ -	- %	
Other	$ 32,366		$ (32,366)	(100.00)%	
Total Transfers Out	$ 32,366	$ -	$ (32,366)	(100.00)%	
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Total Budgeted Expenditures & Transfers Out	$ 398,140	$ 4,448,247	$ 4,050,107	1017.26 %	

Lamar State College-Orange

Table C 2
Auxiliary Funds
Budgeted Expenditures

NOTE	ITEM DESCRIPTION	AMOUNT CHANGED	EXPLANATION
1	Student Center Fee	$ 4,006,325	Increase due to Student Center Facade repairs being budgeted from Student Center, Student Service, and Designated Tuition fund balances.

Lamar State College-Orange

TABLE E
Student Services and Activities Financed by Student Services Fees
Estimated Revenue, Fund Balances and Budgeted Expenditures

	FY 2025	FY 2026	Variance		
	APPROVED BUDGET	PROPOSED BUDGET	DOLLAR	PERCENT	Note
Student Services Fee per Semester Credit Hour	$ 5.00	$ 5.00	$ -	- %	
Student Services Fee Fund Balance at Beginning of Year (Net of Encumbrances)	$ 3,492,099	$ 3,633,837	$ 141,738	4.06 %	
Forecasted Revenue:					
SSF Revenue	$ 158,600	$ 158,600	$ -	- %	
Revenue Earned from Activities	$ -		$ -	- %	
Interest Revenue	$ -		$ -	- %	
Transfer In	$ -		$ -	- %	
Total Forecasted Revenue:	$ 158,600	$ 158,600	$ -	- %	
Budgeted Student Service Fee Expenditures:					
1. Textbook Rentals			$ -	- %	
2. Recreational Activities	$ 25,000	$ 39,100	$ 14,100	56.40 %	
3. Health and Hospital Services			$ -	- %	
4. Medical Services			$ -	- %	
5. Intramural and Intercollegiate Athletics			$ -	- %	
6. Artists and Lecture Series	$ 3,000	$ 4,000	$ 1,000	33.33 %	
7. Cultural Entertainment Series			$ -	- %	
8. Debating and Oratorical Activities	$ 4,500	$ 4,000	$ (500)	(11.11)%	
9. Student Publications			$ -	- %	
10. Student Government	$ 27,000	$ 30,000	$ 3,000	11.11 %	
11. Student Fee Advisory Committee			$ -	- %	
12. Student Transportation Services Other Than Those in TEC 54.504, 511, 512, 513			$ -	- %	
13. Other (See Detail Below)	$ 99,100	$ 3,181,500	$ 3,082,400	3110.39 %	
Total Budgeted Expenditures	$ 158,600	$ 3,258,600	$ 3,100,000	1954.60 %	
Estimated Student Services Fee Fund Balance at End of Year	$ 3,492,099	$ 533,837	$ (2,958,262)	(84.71)%	
Student Services Advisory Committee Meeting:	05/08/2024	04/25/2025			
Detail of Other:					
Student Assistants Counseling/Student Activities	$ 7,000	$ 8,000	$ 1,000	14.29 %	
Special Populations	$ 15,400	$ 15,400	$ -	- %	
Student Organizations	$ 76,200	$ 57,600	$ (18,600)	(24.41)%	
Bad Debt Expense for Student Service Fee	$ 500	$ 500	$ -	- %	
Transfer Out- To Student Center Fee (Facade)	$ -	$ 3,100,000	$ 3,100,000	100.00 %	1
Total Other	$ 99,100	$ 3,181,500	$ 3,082,400	3110.39 %	

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Lamar State College-Orange

TABLE E

Student Services and Activities Financed by Student Services Fees

Estimated Revenue, Fund Balances and Budgeted Expenditures

NOTE	ITEM DESCRIPTION		AMOUNT CHANGED	EXPLANATION
1	Transfer Out- To Student Center Fee (Facade)	$	3,100,000	Transfer of Student Service Fee fund balance to Student Center for the repairs of the facade of the Student Center.

Lamar State College-Orange

Recapitulation of Budgeted Revenues, Expenditures, Transfers, and Use of Reserves

For Fiscal Year Ending 2026

	Estimated Revenues	Transfers In	Budgeted Use of Reserves	Total Budgeted Sources	Budgeted Expenditures	Transfers Out	Total Budgeted Uses	Net Transfers *
Educational & General	$ 32,895,774	$ -	$ -	$ 32,895,774	$ (27,398,040)	$ (5,497,734)	$ (32,895,774)	$ (5,497,734)
Designated	$ 5,797,400	$ 274,050	$ 691,000	$ 6,762,450	$ (4,731,742)	$ (2,030,708)	$ (6,762,450)	$ (1,756,658)
Auxiliary Enterprises	$ 384,420	$ 663,827	$ 3,400,000	$ 4,448,247	$ (4,448,247)	$ -	$ (4,448,247)	$ 663,827
Total	$ 39,077,594	$ 937,877	$ 4,091,000	$ 44,106,471	$ (36,578,029)	$ (7,528,442)	$ (44,106,471)	$ (6,590,565)

Lamar State College Port Arthur
Member of The Texas State University System™

July 7, 2025

Members of the Board of Regents,
The Texas State University System

The Honorable Regents,

The following pages present the recommended annual budget of Lamar State College Port Arthur for the fiscal year beginning September 1, 2025.

As FY 2025 comes to a close, LSCPA has seen remarkable growth in student enrollment. A year-over-year comparison of fall-to-spring credit enrollment reveals a 26% increase in headcount and a 20% rise in contact hours. This growth is largely driven by the dual credit initiative supported by HB8 from the 88th Legislature, which has expanded access to the FAST Program for qualifying students in our region. LSCPA also strengthened its collaboration with independent school districts between 2024 to 2025, resulting in a notable uptick in semester credit hours. In the face of economic pressures on both families and secondary schools, the college community has continued to open pathways to higher education. With this momentum, LSCPA looks ahead to FY 2026 with a strong sense of optimism and purpose.

The proposed budget includes all educational and general, designated and auxiliary enterprise activities as well as Higher Education Funds (HEF) budgeted for the approaching academic year.

Education and General Funds

Total revenues related to education and general funds, which are primarily state appropriations for bill pattern revenue and employee benefits, increased by 47% from FY 2025 to FY 2026, rising from $27,215,971 to $40,011,548. This increase is largely attributed to the higher contact hour funding rate approved by the Texas Legislature, which enabled LSCPA to reallocate qualifying designated expenditures to E&G funds and to fund new programs. LSCPA extends its sincere gratitude to the vigorous efforts of the Texas State University System and the support of the 89th Legislature.

LSCPA has funded a three percent merit pool for faculty and staff salary increases. In addition, LSCPA evaluated faculty and staff salaries for equity with an emphasis on faculty salaries. LSCPA seeks to ensure faculty salaries remain competitive to attract and retain qualified faculty to educate our students.

The HEF allocation for FY 2026 is $6,949,525. This substantial increase reflects the Texas Legislatures' decennial review and reallocation process, which takes place every ten years. Of the total HEF allocation, $3,018,950 is budgeted to address deferred maintenance needs, including roof repairs and HVAC system upgrades. The remaining $3,930,575 is reserved for future maintenance and emergency expenditures related to the ongoing challenges of maintaining an aging campus.

Designated Funds
Total budgeted revenues from designated funds are projected to increase by 1% in FY 2026. This modest growth is primarily driven by continued growth within the Department of Workforce Development and Continuing Education, which has contributed to increased other designated revenue.

Additionally, a $920,724 increase is budgeted in the fund balance transfer account for FY 2026. This adjustment accounts for the planned acquisition of Seahawk Landing and the associated operational costs. The total fund balance transfer for FY 2026 is projected at $1,001,232.

Auxiliary Funds
Auxiliary revenues remain consistent from FY 2025 to FY 2026. An increase of $1,000,000 in other transfers-in is budgeted to address the auxiliary fund deficit. This transfer is primarily supported by institutional service fee revenue, with any remaining balance funded through designated tuition.

Current Fiscal Condition
Despite ongoing economic challenges driven by inflationary pressures, the College's fiscal condition has continued in a positive direction. The FY 2026 budget is balanced and fully addresses the operational and strategic needs of the campus.

Sincerely,

Betty Reynard

Betty Reynard, President

Leanna Odom

Leanna Odom, Vice President for Finance and Operations/Chief Financial Officer

Lamar State College-Port Arthur

Budget Summary

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT
Revenues				
Tuition and Fees	$ 5,443,550	$ 5,274,150	$ (169,400)	(3.11)%
State Appropriations	$ 25,261,971	$ 38,098,548	$ 12,836,577	50.81 %
Sales and Services	$ 263,000	$ 440,356	$ 177,356	67.44 %
Other	$ 1,841,925	$ 2,059,200	$ 217,275	11.80 %
Operating Revenues	$ 32,810,446	$ 45,872,254	$ 13,061,808	39.81 %
Transfers In	$ 2,815,766	$ 2,403,734	$ (412,032)	(14.63)%
Budgeted Use of Fund Balance	$ 83,608	$ 1,007,796	$ 924,188	1105.38 %
Total Revenues	$ 35,709,820	$ 49,283,784	$ 13,573,964	38.01 %
Expenditures				
Instruction Support	$ 9,423,648	$ 10,825,551	$ 1,401,903	14.88 %
Research / Organized Research	$ -	$ -	$ -	- %
Public Service	$ 189,382	$ 185,782	$ (3,600)	(1.90)%
Academic Support	$ 5,187,334	$ 6,093,669	$ 906,335	17.47 %
Student Support	$ 1,577,803	$ 1,765,280	$ 187,477	11.88 %
Institutional Support	$ 6,683,003	$ 8,120,318	$ 1,437,315	21.51 %
Plant Support	$ 3,607,440	$ 7,704,522	$ 4,097,082	113.57 %
Scholarships & Fellowships	$ 519,759	$ 513,078	$ (6,681)	(1.29)%
Auxiliary Enterprises	$ 1,544,223	$ 2,717,874	$ 1,173,651	76.00 %
Operating Expenditures	$ 28,732,592	$ 37,926,074	$ 9,193,482	32.00 %
Transfers Out	$ 6,977,228	$ 11,357,710	$ 4,380,482	62.78 %
Total Expenditures	$ 35,709,820	$ 49,283,784	$ 13,573,964	38.01 %

Operating Expenditures by Natural Classification

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT
Salary & Wages	$ 13,738,559	$ 15,727,296	$ 1,988,737	14.48 %
Payroll Related Costs	$ 4,812,134	$ 4,502,392	$ (309,742)	(6.44)%
Travel	$ 436,703	$ 655,438	$ 218,735	50.09 %
Operations & Maintenance	$ 1,227,500	$ 2,878,814	$ 1,651,314	134.53 %
Utilities	$ 781,000	$ 797,000	$ 16,000	2.05 %
Capital	$ 1,280,193	$ 3,052,050	$ 1,771,857	138.41 %
Other	$ 6,456,503	$ 10,313,084	$ 3,856,581	59.73 %
Total Operating Expenditures	$ 28,732,592	$ 37,926,074	$ 9,193,482	32.00 %

Lamar State College-Port Arthur

Table A 1
Educational and General Funds
Revenues and Transfers

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Total Statutory Tuition and Fees	$ 1,780,000	$ 1,728,000	$ (52,000)	(2.92)%	
State Appropriation					
Bill Pattern General Revenue	$ 19,403,129	$ 27,507,990	$ 8,104,861	41.77 %	1
Benefits	$ 3,561,472	$ 3,626,640	$ 65,168	1.83 %	
Higher Education Fund	$ 2,283,992	$ 6,949,525	$ 4,665,533	204.27 %	2
Hazlewood Reimbursement			$ -	- %	
Other	$ 13,378	$ 14,393	$ 1,015	7.59 %	
Total State Appropriations	$ 25,261,971	$ 38,098,548	$ 12,836,577	50.81 %	
Other Revenue	$ 174,000	$ 185,000	$ 11,000	6.32 %	
Total Revenues	$ 27,215,971	$ 40,011,548	$ 12,795,577	47.01 %	
Transfers In					
Designated Tuition		$ -	$ -	- %	
Technology Service Fee		$ -	$ -	- %	
Other	$ 1,400,643	$ -	$ (1,400,643)	(100.00)%	3
Total Transfers In	$ 1,400,643	$ -	$ (1,400,643)	(100.00)%	
Budgeted Fund Balances			$ -	- %	
Total Budgeted Funds	$ 28,616,614	$ 40,011,548	$ 11,394,934	39.82 %	

Lamar State College-Port Arthur

Table A 1
Educational and General Funds
Revenues and Transfers

NOTE	ITEM DESCRIPTION	AMOUNT CHANGED	EXPLANATION
1	Bill Pattern General Revenue	$ 8,104,861	The increase in appropriated funds for FY 2026 is primarily due to a rise in the contact hour funding rate to $9.16, as well as an increase in the bond debt service from $4,004,500 in FY 2025 to $4,420,280 in FY 2026.
2	Higher Education Fund	$ 4,665,533	The increase n Higher Education Funds reflects the Texas Legislature's scheduled review and reallocation process, which occurs every 10 years.
3	Other	$ (1,400,643)	Due to the increase in appropriated funds received, a transfer into E&G was not necessary for FY 2026.

Lamar State College-Port Arthur

Table A 2
Educational and General Funds
Budgeted Expenditures

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Instruction Support	$ 8,273,177	$ 10,356,517	$ 2,083,340	25.18 %	1
Research / Organized Research			$ -	- %	
Public Service	$ 189,382	$ 185,782	$ (3,600)	(1.90)%	
Academic Support	$ 4,913,728	$ 5,838,234	$ 924,506	18.81 %	2
Student Service Support	$ 1,415,315	$ 1,554,694	$ 139,379	9.85 %	
Institutional Support	$ 5,076,773	$ 6,363,648	$ 1,286,875	25.35 %	3
Plant Support	$ 3,472,440	$ 7,102,617	$ 3,630,177	104.54 %	4
Scholarships & Fellowships			$ -	- %	
Total Expenditures	$ 23,340,815	$ 31,401,492	$ 8,060,677	34.53 %	
Transfers Out					
TPEG	$ 267,000	$ 259,200	$ (7,800)	(2.92)%	
CCAP Debt Service	$ 4,005,000	$ 4,420,281	$ 415,281	10.37 %	5
HEF - Debt Service			$ -	- %	
HEF - Plant	$ 1,003,799	$ 3,930,575	$ 2,926,776	291.57 %	6
Other			$ -	- %	
Total Transfers Out	$ 5,275,799	$ 8,610,056	$ 3,334,257	63.20 %	
Total Budgeted Expenditures & Transfers Out	$ 28,616,614	$ 40,011,548	$ 11,394,934	39.82 %	

Lamar State College-Port Arthur

Table A 2
Educational and General Funds
Budgeted Expenditures

NOTE	ITEM DESCRIPTION	AMOUNT CHANGED	EXPLANATION
1	Instruction Support	$ 2,083,340	The increase in E&G Instruction Support is attributed to the reallocation of qualifying expenditures, made possible by the increased contact hour funding rate for FY 2026.
2	Academic Support	$ 924,506	The increase in E&G Academic Support is mainly attributed to the Ellucian SaaS project and other IT-related expenses.
3	Institutional Support	$ 1,286,875	The increase in E&G Institutional Support is due to contingency allocations for IT needs associated with new labs or classroom equipment, salary-related contingencies, and a reserve for potential new programs.
4	Plant Support	$ 3,630,177	The increase in E&G Plant Support is associated with rising operating costs, as well as the reallocation of expenditures from Designated to E&G funds.
5	CCAP Debt Service	$ 415,281	The increase in CCAP Debt Service is attributed to the financing of the Allied Heath and Sciences Building construction project.
6	HEF - Plant	$ 2,926,776	The increase in E&G HEF Plant is attributed to deferred maintenance needs, including roof repairs, HVAC system upgrades, elevator improvements, other facility maintenance projects, and the estimated debt service on the Madison Monroe Renovation Building project.

Lamar State College-Port Arthur

Table B 1
Designated Funds
Revenues and Transfers

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Tuition and Fees					
Designated Tuition	$ 2,100,000	$ 1,978,000	$ (122,000)	(5.81)%	
Institutional Services Fee	$ 1,000,000	$ 1,000,000	$ -	- %	
Advising Fee			$ -	- %	
Technology Use / Computer Service Fee			$ -	- %	
Environmental Service Fee			$ -	- %	
ID / One-Card Fee			$ -	- %	
Library Fee			$ -	- %	
International Education Fee			$ -	- %	
Student Publication Fee			$ -	- %	
Academic Program Fees			$ -	- %	
Distance Learning Fee	$ 278,000	$ 278,000	$ -	- %	
Records Fee			$ -	- %	
Recreation Fee			$ -	- %	
University Center Fee			$ -	- %	
International Study Fee			$ -	- %	
Repeat Fee			$ -	- %	
Other	$ 65,150	$ 69,650	$ 4,500	6.91 %	
Total Tuition and Fees	$ 3,443,150	$ 3,325,650	$ (117,500)	(3.41)%	
Investment Income	$ 350,000	$ 350,000	$ -	- %	
Other Revenue	$ 1,317,925	$ 1,524,200	$ 206,275	15.65 %	1
Total Revenues	$ 5,111,075	$ 5,199,850	$ 88,775	1.74 %	
Transfers In					
TPEG	$ 240,300	$ 233,280	$ (7,020)	(2.92)%	
Auxiliary Funds			$ -	- %	
Other			$ -	- %	
Total Transfers In	$ 240,300	$ 233,280	$ (7,020)	(2.92)%	
Budgeted Fund Balances	$ 80,508	$ 1,001,232	$ 920,724	1143.64 %	2
Total Budgeted Funds	$ 5,431,883	$ 6,434,362	$ 1,002,479	18.46 %	

Lamar State College-Port Arthur

Table B 1
Designated Funds
Revenues and Transfers

NOTE	ITEM DESCRIPTION	AMOUNT CHANGED	EXPLANATION
1	Other Revenue	$ 206,275	The increase in Designated Other Revenue is primarily attributed to the continued growth of our Department of Workforce Development and Continuing Education.
2	Budgeted Fund Balances	$ 920,724	The increase in Designated Budgeted Fund Balances reflects the planned acquisition of Seahawk Landing and the related operational expenses.

Lamar State College-Port Arthur

Table B 2
Designated Funds
Budgeted Expenditures

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Instruction Support	$ 1,150,471	$ 469,034	$ (681,437)	(59.23)%	1
Research / Organized Research			$ -	- %	
Public Service			$ -	- %	
Academic Support	$ 273,606	$ 255,435	$ (18,171)	(6.64)%	
Student Support	$ 162,488	$ 210,586	$ 48,098	29.60 %	
Institutional Support	$ 1,606,230	$ 1,756,670	$ 150,440	9.37 %	
Plant Support	$ 135,000	$ 601,905	$ 466,905	345.86 %	2
Scholarships & Fellowships	$ 519,759	$ 513,078	$ (6,681)	(1.29)%	
Total Expenditures	$ 3,847,554	$ 3,806,708	$ (40,846)	(1.06)%	
Transfers Out					
System Assessment	$ 272,206	$ 323,000	$ 50,794	18.66 %	
Debt Service	$ 134,200	$ 134,200	$ -	- %	
E&G			$ -	- %	
Auxiliary	$ 1,177,923	$ 2,170,454	$ 992,531	84.26 %	3
Other			$ -	- %	
Total Transfers Out	$ 1,584,329	$ 2,627,654	$ 1,043,325	65.85 %	
Total Budgeted Expenditures & Transfers Out	$ 5,431,883	$ 6,434,362	$ 1,002,479	18.46 %	

Lamar State College-Port Arthur

Table B 2
Designated Funds
Budgeted Expenditures

NOTE	ITEM DESCRIPTION	AMOUNT CHANGED	EXPLANATION
1	Instruction Support	$ (681,437)	The decrease in Designated Instruction Support is attributed to the reallocation of qualifying expenditures to E&G funds, made possible by the increased contact hour funding rate for FY 2026.
2	Plant Support	$ 466,905	The increase in Designated Plant Support is attributed to repairs of HVAC and building automation systems, along with boiler replacements in Auxiliary buildings on campus.
3	Auxiliary	$ 992,531	The increase in Auxiliary Transfers Out is primarily attributed to rising expenses for the Seahawk Cafe, the Athletic Department, and costs associated with the planned acquisition of Seahawk Landing.

Lamar State College-Port Arthur

Table C 1
Auxiliary Funds
Revenues and Transfers

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Fees					
Athletic Fee			$ -	- %	
Medical Service Fee			$ -	- %	
Student Service Fee	$ 155,000	$ 155,000	$ -	- %	
Recreational Sport Fee			$ -	- %	
Student Center Fee	$ 65,000	$ 65,000	$ -	- %	
Student Bus Fee			$ -	- %	
ID Card Fee			$ -	- %	
Other	$ 400	$ 500	$ 100	25.00 %	
Total Fees	$ 220,400	$ 220,500	$ 100	0.05 %	
Sales and Services					
Housing		$ 140,856	$ 140,856	100.00 %	
Dining	$ 140,000	$ 170,000	$ 30,000	21.43 %	
Parking	$ 25,000	$ 25,000	$ -	- %	
Athletics	$ 28,000	$ 24,500	$ (3,500)	(12.50)%	
Bookstore	$ 70,000	$ 80,000	$ 10,000	14.29 %	
Other			$ -	- %	
Total Sales and Services	$ 263,000	$ 440,356	$ 177,356	67.44 %	
Investment Income			$ -	- %	
Other Income			$ -	- %	
Total Revenues	$ 483,400	$ 660,856	$ 177,456	36.71 %	
Transfers In					
Designated Tuition	$ 174,823	$ 170,454	$ (4,369)	(2.50)%	
Other	$ 1,000,000	$ 2,000,000	$ 1,000,000	100.00 %	1
Total Transfers In	$ 1,174,823	$ 2,170,454	$ 995,631	84.75 %	
Budgeted Fund Balances	$ 3,100	$ 6,564	$ 3,464	111.74 %	
Total Budgeted Funds	$ 1,661,323	$ 2,837,874	$ 1,176,551	70.82 %	

Lamar State College-Port Arthur

Table C 1
Auxiliary Funds
Revenues and Transfers

NOTE	ITEM DESCRIPTION	AMOUNT CHANGED	EXPLANATION
1	Other	$ 1,000,000	The auxiliary deficit is mainly funded with the institutional service fee with any remainder coming from designated tuition.

Lamar State College-Port Arthur

Table C 2
Auxiliary Funds
Budgeted Expenditures

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Athletic Fee	$ 822,418	$ 845,359	$ 22,941	2.79 %	
Medical Service Fee			$ -	- %	
Student Service Fee	$ 155,000	$ 155,000	$ -	- %	
Recreational Sport Fee	$ 116,859	$ 112,638	$ (4,221)	(3.61)%	
Student Center Fee	$ 25,000	$ 25,000	$ -	- %	
Student Bus Fee			$ -	- %	
ID Card Fee	$ 14,800	$ 32,615	$ 17,815	120.37 %	
Total Fee Based Expenditures	$ 1,134,077	$ 1,170,612	$ 36,535	3.22 %	
Housing		$ 1,029,602	$ 1,029,602	100.00 %	1
Dining	$ 382,856	$ 453,746	$ 70,890	18.52 %	
Parking	$ 17,900	$ 26,900	$ 9,000	50.28 %	
Athletics			$ -	- %	
Bookstore			$ -	- %	
Other	$ 9,390	$ 37,014	$ 27,624	294.19 %	
Total Sales & Services Based Expenditures	$ 410,146	$ 1,547,262	$ 1,137,116	277.25 %	
Transfers Out					
Debt Service					
Medical Service			$ -	- %	
Athletics			$ -	- %	
Student Center			$ -	- %	
Student Service			$ -	- %	
Housing			$ -	- %	
Dining			$ -	- %	
Parking and Public Safety			$ -	- %	
Recreational Sports			$ -	- %	
Other			$ -	- %	
Real Estate Rental			$ -	- %	
Vending			$ -	- %	
Designated Funds			$ -	- %	
Other	$ 117,100	$ 120,000	$ 2,900	2.48 %	
Total Transfers Out	$ 117,100	$ 120,000	$ 2,900	2.48 %	
		276			
Total Budgeted Expenditures & Transfers Out	$ 1,661,323	$ 2,837,874	$ 1,176,551	70.82 %	

Lamar State College-Port Arthur

Table C 2
Auxiliary Funds
Budgeted Expenditures

NOTE	ITEM DESCRIPTION	AMOUNT CHANGED	EXPLANATION
1	Housing	$ 1,029,602	The increase in Auxiliary Sales and Services Based Expenditures reflects the planned acquisition of Seahawk Landing and the related operational expenses.

Lamar State College-Port Arthur

Table D
Intercollegiate Athletics
Estimated Revenue and Budgeted Expenditures
Fiscal Year 2026

	MEN					WOMEN				
	FOOTBALL	BASKETBALL	BASEBALL	TRACK	OTHER	BASKETBALL	VOLLEYBALL	SOFTBALL	TRACK	OTHER
Revenues										
Sales and Service										
Gate Receipts/Parking										
Game Guarantees										
Concessions										
Other										
Advertising										
Licensing Fees										
Camps										
NCAA Revenue Sharing										
Stadium Operations										
Other		$ 85,600						$ 118,400		
Total Sales and Services	$ -	$ 85,600	$ -	$ -	$ -	$ -	$ -	$ 118,400	$ -	$ -
Designated Tuition										
Athletic Fee										
Total Tuition and Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Budgeted Fund Balances										
Total Budgeted Funds	$ -	$ 85,600	$ -	$ -	$ -	$ -	$ -	$ 118,400	$ -	$ -
Expenditures										
Salaries		$ 89,918			$ 89,025			$ 84,267		
Benefits		$ 22,760			$ 23,473			$ 25,674		
Travel		$ 33,037			$ 14,000			$ 35,000		
Scholarships		$ 85,600						$ 118,400		
Other Maintenance & Operating		$ 104,855			$ 50,300			$ 45,550		
Capital										
Total Budgeted Expenditures	$ -	$ 336,170	$ -	$ -	$ 176,798	$ -	$ -	$ 308,891	$ -	$ -

	TOTAL MEN	TOTAL WOMEN	OTHER ACTIVITIES	ADMIN	GRAND TOTAL
Revenues					
Sales and Service					
Gate Receipts/Parking	$ -	$ -		$ -	$ -
Game Guarantees	$ -	$ -		$ -	$ -
Concessions	$ -	$ -		$ -	$ -
Other					
Advertising	$ -	$ -		$ -	$ -
Licensing Fees	$ -	$ -		$ -	$ -
Camps	$ -	$ -		$ -	$ -
NCAA Revenue Sharing	$ -	$ -		$ -	$ -
Stadium Operations	$ -	$ -		$ -	$ -
Other	$ 85,600	$ 118,400		$ 6,000	$ 210,000
Total Sales and Services	$ 85,600	$ 118,400	$ -	$ 6,000	$ 210,000
Designated Tuition	$ -	$ -		$ -	$ -
Athletic Fee	$ -	$ -		$ -	$ -
Total Tuition and Fees	$ -	$ -	$ -	$ -	$ -
Budgeted Fund Balances	$ -	$ -		$ 611,859	$ 611,859
Total Budgeted Funds	$ 85,600	$ 118,400	$ -	$ 617,859	$ 821,859
Expenditures					
Salaries	$ 178,943	$ 84,267		$ -	$ 263,210
Fringe Benefits	$ 46,233	$ 25,674		$ -	$ 71,907
Travel	$ 47,037	$ 35,000		$ -	$ 82,037
Scholarships	$ 85,600	$ 118,400		$ -	$ 204,000
O&M	$ 155,155	$ 45,550		$ -	$ 200,705
Capital	$ -	$ -		$ -	$ -
Debt Service				$ -	$ -
Other				$ -	$ -
Total Budgeted Expenditures	$ 512,968	$ 308,891	$ -	$ -	$ 821,859

Lamar State College-Port Arthur

TABLE E
Student Services and Activities Financed by Student Services Fees
Estimated Revenue, Fund Balances and Budgeted Expenditures

	FY 2025	FY 2026	Variance		
	APPROVED BUDGET	PROPOSED BUDGET	DOLLAR	PERCENT	Note
Student Services Fee per Semester Credit Hour	$ 5.00	$ 5.00	$ -	- %	
Student Services Fee Fund Balance at Beginning of Year (Net of Encumbrances)	$ 140,000	$ 140,000	$ -	- %	
Forecasted Revenue:					
SSF Revenue	$ 160,000	$ 160,000	$ -	- %	
Revenue Earned from Activities			$ -	- %	
Interest Revenue			$ -	- %	
Transfer In			$ -	- %	
Total Forecasted Revenue:	$ 160,000	$ 160,000	$ -	- %	
Budgeted Student Service Fee Expenditures:					
1. Textbook Rentals			$ -	- %	
2. Recreational Activities	$ 20,000	$ 20,000	$ -	- %	
3. Health and Hospital Services			$ -	- %	
4. Medical Services			$ -	- %	
5. Intramural and Intercollegiate Athletics			$ -	- %	
6. Artists and Lecture Series			$ -	- %	
7. Cultural Entertainment Series	$ 20,000	$ 20,000	$ -	- %	
8. Debating and Oratorical Activities			$ -	- %	
9. Student Publications			$ -	- %	
10. Student Government	$ 39,000	$ 39,000	$ -	- %	
11. Student Fee Advisory Committee			$ -	- %	
12. Student Transportation Services Other Than Those in TEC 54.504, 511, 512, 513			$ -	- %	
13. Other (See Detail Below)	$ 81,000	$ 81,000	$ -	- %	
Total Budgeted Expenditures	$ 160,000	$ 160,000	$ -	- %	
Estimated Student Services Fee Fund Balance at End of Year	$ 140,000	$ 140,000	$ -	- %	
Student Services Advisory Committee Meeting:	04/29/2024	04/29/2025			
Detail of Other:					
Exemptions	$ 5,000	$ 5,000	$ -	- %	
Student ambassadors - stipends, training and uniforms	$ 30,000	$ 30,000	$ -	- %	
Scholarships	$ 25,000	$ 20,000	$ (5,000)	(20.00)%	
Student travel	$ 11,000		$ (11,000)	(100.00)%	
Student center furniture and equipment	$ 10,000	$ 15,000	$ 5,000	50.00 %	
Student-related operations	$ -	$ 7,000	$ 7,000	100.00 %	
Student-support salaries	$ -	$ 4,000	$ 4,000	100.00 %	
Provide Description	$ -		$ -	- %	
Provide Description	$ -		$ -	- %	
Provide Description	$ -		$ -	- %	
Provide Description	$ -		$ -	- %	
Provide Description	$ -		$ -	- %	
Provide Description	$ -		$ -	- %	
Provide Description	$ -		$ -	- %	
Provide Description	$ -		$ -	- %	
Provide Description	$ -		$ -	- %	
Provide Description	$ -		$ -	- %	
Total Other	$ 81,000	$ 81,000	$ -	- %	

Lamar State College-Port Arthur

Recapitulation of Budgeted Revenues, Expenditures, Transfers, and Use of Reserves

For Fiscal Year Ending 2026

	Estimated Revenues	Transfers In	Budgeted Use of Reserves	Total Budgeted Sources	Budgeted Expenditures	Transfers Out	Total Budgeted Uses	Net Transfers *
Educational & General	$ 40,011,548	$ -	$ -	$ 40,011,548	$ (31,401,492)	$ (8,610,056)	$ (40,011,548)	$ (8,610,056)
Designated	$ 5,199,850	$ 233,280	$ 1,001,232	$ 6,434,362	$ (3,806,708)	$ (2,627,654)	$ (6,434,362)	$ (2,394,374)
Auxiliary Enterprises	$ 660,856	$ 2,170,454	$ 6,564	$ 2,837,874	$ (2,717,874)	$ (120,000)	$ (2,837,874)	$ 2,050,454
Total	$ 45,872,254	$ 2,403,734	$ 1,007,796	$ 49,283,784	$ (37,926,074)	$ (11,357,710)	$ (49,283,784)	$ (8,953,976)

THE TEXAS STATE UNIVERSITY SYSTEM

July 15, 2025

Board of Regents
The Texas State University System
601 Colorado Street
Austin, Texas 78701

Dear Regents:

The Texas State University System Administration respectfully submits the Fiscal Year 2026 Operating Budget for your consideration. Fiscal Year 2026 total budgeted expenditures and transfer are $16.4 million, up ~$0.7 million (4.2%).

The proposed budget funds strategic efforts that preserve and increase the efficiency and effectiveness of the System Administration as well as the Member Institutions, as we strive together to meet our strategic goals. These efforts include:

- Academic and Health Program Support & Data Analytics within the Office of Academic & Health Affairs;
- Component-based Legal Assistance, Ethics Training and Title IX Training within the Office of General Counsel;
- Consolidated Debt, Investment and Risk Management Services and Capital Project Management within the Office of Finance;
- Coordinated Support of State and Federal Relations within the Office of Governmental Relations;
- Public Relations and Marketing Services within the Office of Marketing and Communications; and
- Independent Review of Institutional Operations within the Office of Internal Audit.

The proposed budget includes minimal change in state appropriations and includes a slight increase in rate for the System Assessment of 0.70% of component revenues.

The financial condition of the System Administration is sound. We continue to support the Board and Member Institutions at a staffing level and cost significantly below that of all other public university systems in Texas. I recommend your support of this proposed budget.

Sincerely,

Brian McCall, Ph.D.
Chancellor

System Administration

Budget Summary

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT
Revenues				
Tuition and Fees	$ -	$ -	$ -	- %
State Appropriations	$ 2,765,379	$ 2,786,161	$ 20,782	0.75 %
Sales and Services	$ -	$ -	$ -	- %
Other	$ 361,000	$ 368,563	$ 7,563	2.10 %
Operating Revenues	$ 3,126,379	$ 3,154,724	$ 28,345	0.91 %
Transfers In	$ 12,648,878	$ 13,276,506	$ 627,628	4.96 %
Budgeted Use of Fund Balance	$ -	$ -	$ -	- %
Total Revenues	$ 15,775,257	$ 16,431,230	$ 655,973	4.16 %
Expenditures				
Instruction Support	$ -	$ -	$ -	- %
Research / Organized Research	$ -	$ -	$ -	- %
Public Service	$ -	$ -	$ -	- %
Academic Support	$ -	$ -	$ -	- %
Student Support	$ -	$ -	$ -	- %
Institutional Support	$ 14,467,657	$ 15,123,630	$ 655,973	4.53 %
Plant Support	$ -	$ -	$ -	- %
Scholarships & Fellowships	$ -	$ -	$ -	- %
Auxiliary Enterprises	$ -	$ -	$ -	- %
Operating Expenditures	$ 14,467,657	$ 15,123,630	$ 655,973	4.53 %
Transfers Out	$ 1,307,600	$ 1,307,600	$ -	- %
Total Expenditures	$ 15,775,257	$ 16,431,230	$ 655,973	4.16 %

Operating Expenditures by Natural Classification

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT
Salary & Wages	$ 9,653,909	$ 9,996,244	$ 342,335	3.55 %
Payroll Related Costs	$ 1,784,857	$ 1,841,564	$ 56,707	3.18 %
Travel	$ 222,643	$ 207,010	$ (15,633)	(7.02)%
Operations & Maintenance	$ 1,641,357	$ 1,753,457	$ 112,100	6.83 %
Utilities	$ 83,580	$ -	$ (83,580)	(100.00)%
Capital	$ -	$ -	$ -	- %
Other	$ 1,081,311	$ 1,325,355	$ 244,044	22.57 %
Total Operating Expenditures	$ 14,467,657	$ 15,123,630	$ 655,973	4.53 %

System Administration

Table A 1
Educational and General Funds
Revenues and Transfers

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Total Statutory Tuition and Fees	$ -	$ -	$ -	- %	
State Appropriation					
Bill Pattern General Revenue	$ 2,279,600	$ 2,279,600	$ -	- %	
Benefits	$ 485,779	$ 506,561	$ 20,782	4.28 %	
Higher Education Fund	$ -	$ -	$ -	- %	
Hazlewood Reimbursement	$ -	$ -	$ -	- %	
Other	$ -	$ -	$ -	- %	
Total State Appropriations	$ 2,765,379	$ 2,786,161	$ 20,782	0.75 %	
Other Revenue	$ 361,000	$ 368,563	$ 7,563	2.10 %	
Total Revenues	$ 3,126,379	$ 3,154,724	$ 28,345	0.91 %	
Transfers In					
Designated Tuition	$ -	$ -	$ -	- %	
Technology Service Fee	$ -	$ -	$ -	- %	
Other	$ 12,648,878	$ 13,276,506	$ 627,628	4.96 %	
Total Transfers In	$ 12,648,878	$ 13,276,506	$ 627,628	4.96 %	
Budgeted Fund Balances	$ -	$ -	$ -	- %	
Total Budgeted Funds	$ 15,775,257	$ 16,431,230	$ 655,973	4.16 %	

System Administration

Table A 2
Educational and General Funds
Budgeted Expenditures

	FY 2025 APPROVED BUDGET	FY 2026 PROPOSED BUDGET	Variance DOLLAR	Variance PERCENT	Note
Instruction Support	$ -	$ -	$ -	- %	
Research / Organized Research	$ -	$ -	$ -	- %	
Public Service	$ -	$ -	$ -	- %	
Academic Support	$ -	$ -	$ -	- %	
Student Service Support	$ -	$ -	$ -	- %	
Institutional Support	$ 14,467,657	$ 15,123,630	$ 655,973	4.53 %	1
Plant Support	$ -	$ -	$ -	- %	
Scholarships & Fellowships	$ -	$ -	$ -	- %	
Total Expenditures	$ 14,467,657	$ 15,123,630	$ 655,973	4.53 %	
Transfers Out					
TPEG	$ -	$ -	$ -	- %	
CCAP Debt Service	$ 980,000	$ 980,000	$ -	- %	
HEF - Debt Service	$ -	$ -	$ -	- %	
HEF - Plant	$ -	$ -	$ -	- %	
Other	$ 327,600	$ 327,600	$ -	- %	
Total Transfers Out	$ 1,307,600	$ 1,307,600	$ -	- %	
Total Budgeted Expenditures & Transfers Out	$ 15,775,257	$ 16,431,230	$ 655,973	4.16 %	

System Administration

Table A 2
Educational and General Funds
Budgeted Expenditures

NOTE	ITEM DESCRIPTION	AMOUNT CHANGED	EXPLANATION
1	Institutional Support	$ 655,973	Increase in TSUS Admin Operation Costs

System Administration

Recapitulation of Budgeted Revenues, Expenditures, Transfers, and Use of Reserves

For Fiscal Year Ending 2026

	Estimated Revenues	Transfers In	Budgeted Use of Reserves	Total Budgeted Sources	Budgeted Expenditures	Transfers Out	Total Budgeted Uses	Net Transfers *
Educational & General	$ 3,154,724	$ 13,276,506	$ -	$ 16,431,230	$ (15,123,630)	$ (1,307,600)	$ (16,431,230)	$ 11,968,906
Designated	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Auxiliary Enterprises	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	$ 3,154,724	$ 13,276,506	$ -	$ 16,431,230	$ (15,123,630)	$ (1,307,600)	$ (16,431,230)	$ 11,968,906

Budget Standards
Fiscal Year 2026

Components of the Texas State University System submit Annual Operating Budget summaries, *Budget Summary for the Fiscal Year 2026.* Each component's budget tables provided herein and the consolidated Budget Summary are subject to the following budgetary standards for Fiscal Year 2026:

1. Each component is responsible for the accuracy and appropriateness of its operating budget and budget summary.

2. Each component's Annual Operating Budget has been prepared in accordance with the Board of Regents' *Rules and Regulations* Chapter III Sec. 6.71.

3. All material budgetary plans or budgetary intentions are reflected in each component's Operating Budget. Budgetary adjustments occurring subsequent to initial Board of Regents' approval will be reported to the Board.

4. All General Revenue Fund appropriations have been budgeted to the extent they are known and available per the General Appropriations Act for the FY 2026, including anticipated interim budget reductions.

5. All Institutional Funds (unrestricted current funds held outside the State Treasury) estimated income accruing to Education and General Funds, Designated Funds, and Auxiliary Funds have been budgeted to the extent they are available for operational purposes.

6. The budgeted revenues for local funds are based on conservative, reasonable, and supportable estimates of funds to be generated by each institutional component.

7. Higher Education Funds have been budgeted to the extent they will be expended or reserved to support Education and General Activities.

8. All budgeted appropriations and receipts are allocated to functions for which they may be utilized as authorized by State of Texas statute or Comptroller of Public Accounts rules and regulations.

9. Student Service Fees have been budgeted in accordance with the allocation schedule recommended by the respective component's Student Service Fee Advisory Committee.

10. Budgetary controls are in place at each institutional component preventing payment of vendor invoices, inter-departmental transfers, and payroll if sufficient funds do not exist in an account. Guidelines have been established for a formal process to temporarily bypass the controls allowing payment, with budget transfers being made within a timely manner to cover any resulting deficit.

GLOSSARY OF TERMS

Current Funds
These funds are available for use in the day-to-day operations of the institution. These include Unrestricted Current Funds (Educational and General Funds, Designated Funds and Auxiliary Funds) and Restricted Current Funds. Normally these funds would be expended within the operating cycle (fiscal year). Institutions may be required to fund costs associated with unanticipated events from reserves.

Unrestricted Funds
These are funds over which outside parties have no direct or implied control.

Restricted Funds
Restricted Funds are subject to some degree of direct control by outside parties. Limitations may include the purpose or timing of expenditures, among others.

Educational and General Funds
Unrestricted Current funds are funds appropriated by the Texas Legislature. These funds consist primarily of General Revenue, Statutory Tuition and certain statutory fees.

General Revenue Funds
This is the State's primary operating fund from which institutions and agencies receive appropriation authority to spend in a fiscal year. Appropriations not expended or committed to expenditure by the end of the fiscal year for which they were provided are returned or "lapsed" to the State. Interest earned on the General Revenue remains with the fund and does not accrue to institutions.

Institutional Funds
Certain revenue streams generated by the institution as required by the Texas Education Code must be accounted for as Educational and General Funds. State statutes require some of these funds (statutory tuition and laboratory fees) to be deposited in the State Treasury. These funds on deposit with the State Treasury earn depository interest. They are categorized as appropriated and appear in the General Appropriations Act. Other types of Institutional Funds (indirect cost recoveries and sales and services related to academic functions) may be deposited in institutional local bank accounts.

Current Unrestricted Funds
Current unrestricted funds are resources received that have no limitations or stipulations placed on them by external agencies or donors.

Designated Funds
Unrestricted Current Funds that originated from Higher Education Fund (HEF) allocations, Designated Tuition, Incidental Fees, unrestricted gifts from outside parties, earnings from Endowments on which no restrictions exist and earnings on balances held in local bank accounts. HEF funds are retained in the General Revenue Fund in the State

Treasury. All other Designated Funds are retained in local bank accounts outside the State Treasury.

Auxiliary Enterprise Funds

Also categorized as Unrestricted Current Funds, most differ from Designated Funds in that they relate to activities auxiliary to or in support of the primary purpose of the institution – the education of students. Auxiliary Enterprise Funds can be characterized as enterprises comparable to "for profit" businesses. Examples are bookstores, food-service, snack-bar and vending operations, dormitories, apartments and related residence dwellings, special event centers, stadiums and student centers, athletics and sports programs and parking facilities. These operations are similar to "for profit" businesses; however, since they provide benefit and/or convenience to the institution's students, faculty and staff, profits may not be the primary motivation for their existence. It is not uncommon for auxiliary enterprise funds to receive support from sources outside the auxiliary-enterprise fund group.

A second category of auxiliary enterprise operations relates to certain student fee supported activities. The Student Services Fee, Student Center Fee, Recreational Sports Fee and Medical Services Fee are assessed to support in whole or in part the non-classroom activities provided for students. These activities are not necessarily enterprises, but collections of the fees provide funds to support some or all of the enterprises' activities.

Current Restricted Funds

Current restricted funds are resources provided to an institution that have externally established limitations or stipulations placed on their use. At the direction of the external funding source, restrictions can be broad (scholarships) or quite specific (analysis of the chemical composition of DNA). Sponsored research is a type of current restricted fund received by many institutions. Expected to be consumed in the near term, sponsored research funding includes explicit external instructions as to its use. This funding may lack flexibility, but it is essential to institutions actively engaged in research.

Internal designations placed on resources by the governing board or institutional management (assuming delegation from the governing board) constitute an allocation of current unrestricted funds. These designations can change at any time.

Any unrestricted resources designated to specific fund groups (plant, loan, or endowment) are included in such fund groups via a transfer. Transfers can be either mandatory or non-mandatory, depending on the circumstances. Mandatory transfers from one fund to another are those transfers arising, for example, from

- binding legal agreements related to the financing of educational plant and equipment, and
- grant agreements with agencies of the federal government, donors, and other organizations to match gifts and grants.

Non-mandatory transfers from one fund to another are made at the discretion of the governing board.

The recipient of a fund transfer accounts for the transaction as a transfer in. The provider of a fund transfer accounts for the transaction as a transfer out.

Expenditures of funds from contracts, grants and gifts provided by external parties (federal, state and local governmental units and the private sector) are normally subject to conditions and/or controls issued by contracting and granting agencies (contracts and grants) or by donors (gifts). Expenditures of Endowment earnings may occur on a current basis but may be restricted as to purpose. Federal financial aid, endowed scholarships and research grants are the major categories of Restricted Current Funds.

Higher Education Funds (HEF)
Allocations of Higher Education Funds are provided to those higher educational institutions not receiving revenues from the Permanent University Fund. These Constitutional Funds (Article VII, Section 17) remain in the State Treasury as General Revenue. HEF funds primarily support capital costs related to Educational and General activities. Institutions are allowed to expend up to 50% of their annual HEF allocation to support the cost of debt service on eligible projects.

Texas Public Education Grant (TPEG) Funds
The Texas Legislature has provided this measure of financial assistance to students. Pursuant to Education Code 56.033, Institutions must set aside a portion of funds from statutory tuition revenues to provide need-based scholarships and loans.

TSUS: Fiscal Year 2026 Audit and Compliance Plan

Upon motion of Regent _____ , seconded by Regent _____ , it was ordered that:

> The Fiscal Year 2026 Audit and Compliance Plan for the Texas State University System be approved.

Explanation

Texas Government Code 2102 requires the governing board of each institution of higher education to approve the annual audit plan. Based upon the presentations and suggestions by the Finance and Audit Committee members, it is our recommendation to the Board that this motion approving the Audit and Compliance Plan be adopted.

THE TEXAS STATE UNIVERSITY SYSTEM

Office of Internal Audit

Audit and Compliance Plan
Fiscal Year 2026

Carole M. Fox, CPA
Chief Audit Executive

Ramona Stricklan, CIA, CFE
System Director

Kelly Blissett, CPA, MBA
Director

Mike Miller, CIA, CGAP
Director

Kelly Wintemute, CCEP, MBA
Compliance Officer

Marylyn Byrd, CPA, CIA, MBA
Associate Director

DRAFT

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DRAFT

INTRODUCTION AND PURPOSE

The *Fiscal Year 2026 Audit and Compliance Plan* ("the Plan") documents functional areas the Office of Internal Audit intends to devote resources to during fiscal year 2026. The Plan satisfies statutory responsibilities outlined in Section 2102.008 of the Texas Government Code, the Texas State University System (TSUS) *Rules and Regulations*, and applicable auditing standards. The number of hours budgeted to perform all activities in the Plan totals 28,324.

Plan Categories

The Plan is divided into three different categories:

- Statutory/Required Audits and Activities: Projects required by law or by external oversight entities for all Components and System Administration (except where noted).
- Risk-Based Functional Areas: Projects allocated amongst the Components based on risks identified during the annual risk assessment process and subsequently categorized by functional area. See the section entitled "Risk Assessment Process" below for more information.
- Other Activities: Projects required by grant agreements or third parties, consulting and advisory services, special projects such as time-sensitive investigations and management-requested reviews, identification and communication of emerging compliance requirements, liaising with external auditors, and other functions designed to assist management in mitigating risks.

Risk Assessment Process

Because of the increase in the number of statutorily required projects and activities, as well as legislative initiatives, audit and compliance resources available for risk-based projects have diminished. Therefore, it is critical that such projects focus on areas where our independent reviews will provide the most value to the TSUS. In order to identify such projects, the Office of Internal Audit uses a two-phase risk assessment process.

The first phase of the risk assessment is the annual risk assessment, used to build this Plan. Texas Government Code 2102.005 requires audit plans to be developed "*using risk assessment techniques*." The collective risk assessment activities performed at the Components and System Administration in developing this Plan included, but were not limited to, the following activities:

- Soliciting input from the Board of Regents, the Chancellor, Vice-Chancellors, Component Presidents, and Component management;
- Consulting with oversight entities regarding emerging concerns;
- Considering national trends within higher education;
- Evaluating materiality;
- Assessing the potential impact of negative public scrutiny;
- Considering prior year projects still in progress during development of the Plan; and
- Utilizing professional judgment and knowledge gained from prior projects regarding areas of risk and information gained through continual risk assessment discussions with management throughout the year.

The risk assessments considered a myriad of risks, including those associated with:

- Utilization of artificial intelligence within and outside of the TSUS;
- The potential for waste, fraud, and abuse;
- Methods for ensuring compliance with contracting processes and controls and for monitoring contracts, as required by Texas Government Code, Section 2102.005(b);
- Calculations and application of benefits (benefits proportionality);
- Turnover in key positions; and

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- Information technology risks (including those associated with Title 1, Texas Administrative Code, Chapter 202, *Information Security Standards).*

The risk assessments also considered work performed by external auditors, risk appetites, and activities where assurance or consulting engagements would be most helpful to management.

Upon completion of the annual risk assessments, identified risks were categorized into various functional areas based on the various organizational structures within the TSUS, the Risk Dictionary classifications created by the *Association of College and University Auditors*, and the functional expense classifications promulgated by the *National Association of College and University Business Officers* for financial statement reporting purposes.

Each functional area contains numerous activities, processes, and operations that could be the subject of an audit (see Appendix A). Except for compliance reviews (which are typically conducted on a system-wide basis), the various functional areas and the specific projects selected for review in those functional areas vary amongst the Components and System Administration depending on the level of risk. For example, a project in the Financial Management functional area at Lamar University could involve an audit of accounts payable, while a project in the Financial Management functional area at Sul Ross State University could involve an audit of accounts receivable. There could be no projects (or multiple projects) in the Financial Management functional area at Sam Houston State University.

The second phase of the risk assessment occurs when audit resources become available to commence a project in a designated functional area. Although the first phase of the risk assessment provides clear indicators of auditable units that would benefit from review, some units are of higher risk than others and sometimes risks identified during the annual risk assessment become mitigated as time passes. Therefore, as project planning begins, we conduct additional assessments to pinpoint the activities best suited for review. This approach affords flexibility to ensure emerging risks are timely reviewed. As required by the State Auditor's Office, the risk assessments also identified and documented areas of high risk that were not included in the Plan; these areas will be reported under separate cover in the Internal Audit Annual Report for 2025, due in October 2025.

As in prior years, there may be circumstances that require us to devote resources to activities not outlined in the Plan. Per the *Rules and Regulations*, significant changes to the Plan require approval by the Chair of the Finance and Audit Committee.

The Plan appears on the following page. Blue checkmarks represent functional areas where one or more audit projects are planned; green checkmarks represent functional areas where one or more compliance projects (across all Components) are planned. Finite resources preclude reviews in every functional area, including those known to have higher risks. Therefore, the absence of checkmarks in the Plan for risk-based projects means that no work is planned in the corresponding functional area(s).

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TEXAS STATE UNIVERSITY SYSTEM
AUDIT AND COMPLIANCE PLAN - FISCAL YEAR 2026

STATUTORY/REQUIRED AUDITS AND ACTIVITIES	LU	SHSU	SRSU	TXST	LIT	LSCO	LSCPA	System Administration
SB 20 – Annual Policy Review & Contract Administration	✓	✓	✓	✓	✓	✓	✓	✓
Quarterly Follow-Up Reviews	✓✓	✓✓	✓✓	✓✓	✓✓	✓✓	✓✓	✓✓
Risk Assessment/Audit & Compliance Plan (for FY 2027)	✓✓	✓✓	✓✓	✓✓	✓✓	✓✓	✓✓	✓✓
Annual Internal Audit Report (for FY 2025)	✓✓	✓✓	✓✓	✓✓	✓✓	✓✓	✓✓	✓✓
Joint Admission Medical Program	✓							
NCAA Compilation		✓						
Title IX Quarterly and Annual Reporting	✓	✓	✓	✓	✓	✓	✓	✓
Continuing Education	✓✓	✓✓	✓✓	✓✓	✓✓	✓✓	✓✓	✓✓
State-Mandated Training (Compliance Office)								✓

RISK-BASED FUNCTIONAL AREAS (See Appendix A)								
Auxiliary Enterprises	✓	✓		✓				
Instruction and Academics	✓	✓✓	✓✓	✓✓	✓	✓	✓	✓
Health & Safety	✓	✓✓	✓	✓✓	✓	✓	✓	✓
Financial Management	✓	✓	✓	✓				
Student Services	✓	✓	✓	✓✓	✓	✓	✓	✓
Enrollment Management	✓✓	✓✓	✓	✓	✓	✓	✓	✓
Research & Grants	✓	✓✓	✓✓	✓	✓	✓	✓	✓
Construction & Physical Plant		✓		✓			✓	✓
Information Technology	✓	✓	✓	✓	✓	✓	✓	✓
Artificial Intelligence Governance	✓	✓	✓	✓	✓	✓	✓	✓
Institutional Support (including SB 17 and SB 37 projects)	✓	✓	✓	✓	✓	✓	✓	✓

OTHER ACTIVITIES								
Special Projects	✓✓	✓✓	✓✓	✓✓	✓✓	✓✓	✓✓	✓✓
Internal Audit Software Solution Project	✓	✓	✓	✓	✓	✓	✓	✓
Audit & Compliance Liaison Activities	✓✓	✓✓	✓✓	✓✓	✓✓	✓✓	✓✓	✓✓
Clery Act Reviews	✓	✓	✓	✓	✓	✓	✓	✓
State Due Date Database	✓	✓	✓	✓	✓	✓	✓	✓

✓ = One or more planned audit project(s) ✓ = One or more planned compliance project(s)

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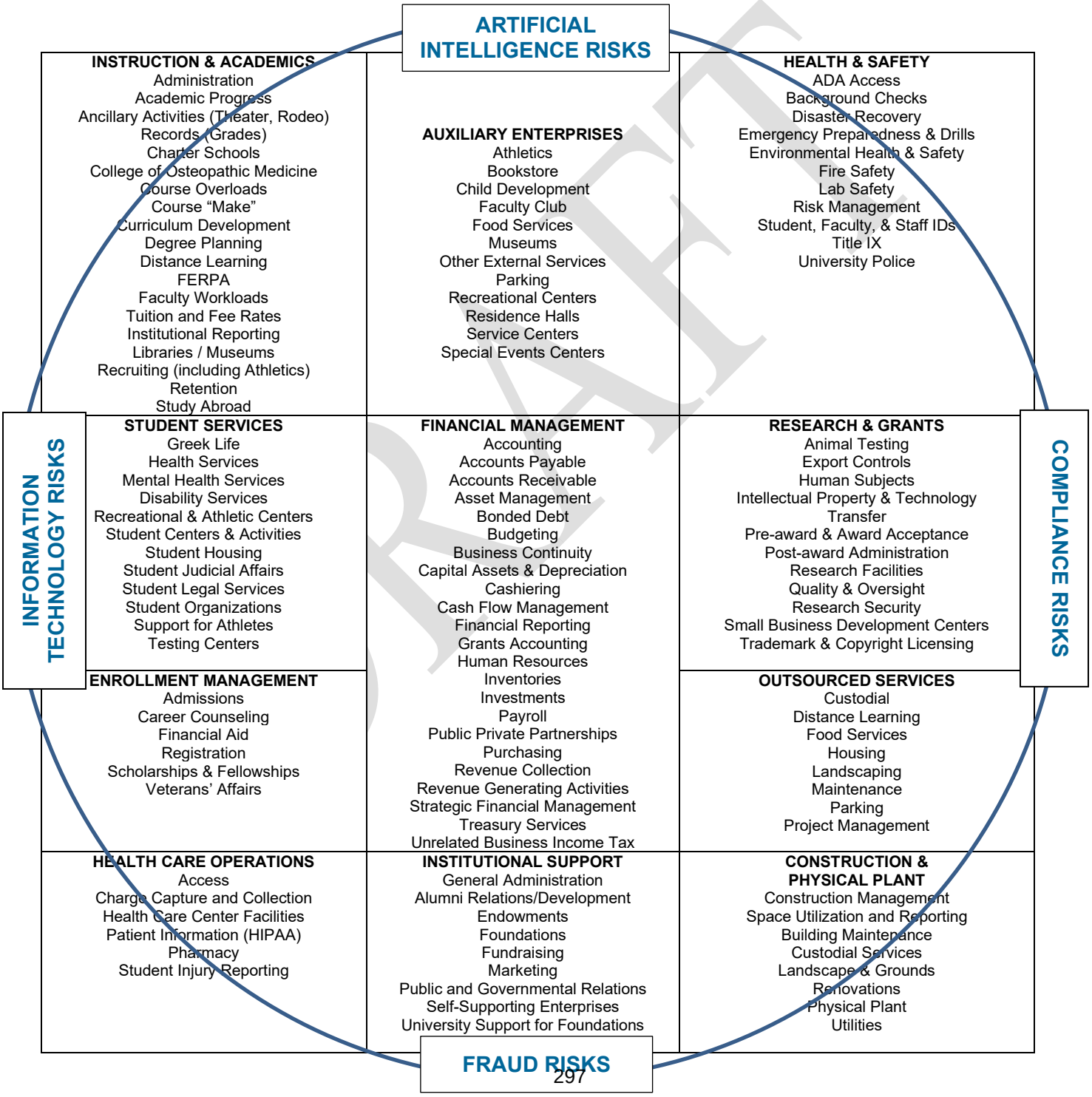
APPENDIX A
RISK-BASED FUNCTIONAL AREAS

This chart depicts examples of (but not all) subprocesses/activities within each functional area, many of which overlap. These activities represent potential auditable units; however, some activities inherently have higher risks than others. Artificial intelligence, compliance, fraud, and information technology risks surround all of the functional areas and exist within all operations and were considered in the development of the Plan.



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TSUS: INFORMATIONAL: Quarterly Investment Reports

In compliance with state law, the most recent Quarterly Investment Reports have been uploaded onto the TSUS Treasury webpage.

https://www.tsus.edu/offices/finance/treasury.html

TSUS: INFORMATIONAL: Status of Implementation of Audit and Compliance Recommendations

Texas Government Code 2102.015(d) requires a detailed summary of audit results and action plans to be posted and periodically updated on the internet. The following report provides information to the Board relating to management's action plans for implementing audit recommendations and satisfies requirements imposed by the Texas Government Code.

THE TEXAS STATE UNIVERSITY SYSTEM OFFICE OF INTERNAL AUDIT
QUARTERLY STATUS REPORT – AUGUST 2025 BOARD MEETING
STATUS OF IMPLEMENTATION OF AUDIT AND COMPLIANCE RECOMMENDATIONS FOR REPORTS ISSUED THROUGH JUNE 2025

Report	Recommendations	Management's Most Current Response	Status (*)

(*) Status Categories: Implemented; Verification of Implementation in Progress; In Progress; Planned; Factors Delay Implementation; Management Does Not Plan to Implement Recommendation
ITEMS PRESENTED IN RED ARE FROM AUDIT REPORTS ISSUED PRIOR TO JUNE 30, 2024
This report fulfills the statutory reporting requirements of Texas Government Code 2102.015 (d) and (e).

LAMAR UNIVERSITY	
Security Awareness and Training Audit, March 2024	Issues, recommendations, and management action plans for this audit are actively being addressed. The details are not presented here due to exemptions allowed for information that relates to computer network security or to the design, operation, or defense of a computer network (Texas Government Code 552.139). There are three audit recommendations outstanding from this audit. The status for these items is: Implemented.
Banner Super User Access Audit, April 2025	Issues, recommendations, and management action plans for this audit are actively being addressed. The details are not presented here due to exemptions allowed for information that relates to computer network security or to the design, operation, or defense of a computer network. (Texas Government Code 552.139). There are four audit recommendations outstanding from this audit. The status for these items is Implemented.
External Audits	
An Audit Report on Selected State Entities' Compliance with Benefits Proportional Requirements, May 2025	The purpose of this audit was to determine whether the institution complied with Section 6.08(a), page IX-30, of the General Appropriations Act (88th Legislature), which specifies that "*unless otherwise provided, in order to maximize balances in the General Revenue Fund, payment for benefits paid from appropriated funds…shall be proportional to the method of finance*…". Such benefits include retirement, insurance, Social Security, and optional retirement programs. The institution prepares a "Benefits Proportional by Method of Finance Report" which calculates the percentage of total funding for each method of finance and then applies those percentages to determine the amount of benefits that should be paid by each method of finance. The Method of Finance Reports are submitted to the Office of the Comptroller of Public Accounts (Comptroller). The SAO tested the Method of Finance report for the 2024 Appropriation Year. The scope also included a review of significant internal control components related to the university's *Report*. No exceptions were noted.
Comptroller Payment Approval Authority and Security Desk Audit (Statewide), May 2025	The purpose of this audit, which was performed at all state agencies and institutions of higher education (IHEs), was to determine whether the agencies and IHEs complied with requirements to take certain actions when an employee terminates employment, such as: • For those employees authorized to approve payments on behalf of the agency/IHE, notifying the Comptroller to remove the individual's name from the agency/IHE signature card on file with the Comptroller. • For those employees with access to the Comptroller's financial software systems, requesting that the Comptroller remove the individual's access upon separation of employment. No exceptions were noted.
THECB FY 2024 Single Audit Evaluation Management Letter, June 2025	The THECB conducted a desk review to ascertain that the institution, as a subrecipient of federal funds passed through to them by the THECB for FY 2024, met certain audit requirements outlined in the Single Audit Act Amendments of 1996. Total federal funds passed through from the THECB to LU was ($16,444.39) for the fiscal year which represents a return of unspent funds. No findings were noted.

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Report	Recommendations	Management's Most Current Response	Status (*)
SAM HOUSTON STATE UNIVERSITY			
External Audits			
Newton Gresham Library Construction Audit, May 2025	This audit was conducted by R.L. Townsend & Associates, LLC, a third-party construction audit firm retained by the TSUS. The purpose of the audit was to determine whether the project contractor billed the TSUS in accordance with the construction project contract terms and conditions. The cost of the construction project, including change orders, totaled $11,578,088. The auditors identified $252,498 in costs that were not charged in accordance with the contract terms and agreements. However, the auditors also noted that no credits were due because: • Throughout the project, the contractor incurred additional costs that were not billed. Documentation supporting such costs was provided to management and discussed with Kitchell, and the issues were resolved. • In instances where the auditors noted potential excessive labor hours (based on labor rates and "difficulty factor" rankings in a manual published by the National Electrical Contractor Association), it was determined the contract does not address limits on the number of labor hours for certain skill sets (foreman, electricians).		
Comptroller Payment Approval Authority and Security Desk Audit (Statewide), May 2025	The purpose of this audit, which was performed at all state agencies and institutions of higher education (IHEs), was to determine whether the agencies and IHEs complied with requirements to take certain actions when an employee terminates employment, such as: • For those employees authorized to approve payments on behalf of the agency/IHE, notifying the Comptroller to remove the individual's name from the agency/IHE signature card on file with the Comptroller. • For those employees with access to the Comptroller's financial software systems, requesting that the Comptroller remove the individual's access upon separation of employment. No exceptions were noted.		
THECB FY 2024 Single Audit Evaluation Management Letter, June 2025	The THECB conducted a desk review to ascertain that the institution, as a subrecipient of federal funds passed through to them by the THECB for FY 2024, met certain audit requirements outlined in the Single Audit Act Amendments of 1996. Total federal funds passed through from the THECB to SHSU were $66,946.47 for the fiscal year. No findings were noted.		
SUL ROSS STATE UNIVERSITY			
Joint Admission Medical Program (JAMP) Agreement and Expenditures Guidelines Compliance Audit, November 2024	Management should consider reevaluating and strengthening the grant management process to ensure correct financial recording and reporting to include: • Timely reporting in accordance with the JAMP agreement and the timely return of unspent funds, • Establishing a consistent process for compensating the JAMP Faculty Director for activities and tasks performed for JAMP related responsibilities preferably based on time and effort reporting, and	SRSU will continue to improve procedures on reporting and the returning of unspent funds. Additionally, the Banner grant module will be better utilized to help with accounting and the reporting in the correct fiscal year. Training will be provided for those that support the grant within the department for completion of required payroll documents by the deadline for compensation to be paid. Persons Responsible: Maribeth Start, Grant Coordinator and	In Progress

THE TEXAS STATE UNIVERSITY SYSTEM OFFICE OF INTERNAL AUDIT
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Report	Recommendations	Management's Most Current Response	Status (*)
	• Establishing a process to ensure that all related JAMP revenue and expenditures are recorded in the appropriate fiscal year and to the correct grant fund.	Bonnie Albright, Vice President for Finance and Operations Timetable for Completion: October 1, 2025	
	To be compliant with the JAMP agreement and to assist in the recruitment of students to participate in JAMP as well as other activities/requirements, SRSU should consider establishing a committee to oversee all aspects of JAMP.	SRSU will establish a committee to oversee all aspects of JAMP. Persons Responsible: Dr. Christopher Ritzi, Biology Professor & JAMP Faculty Director and Bonnie Albright, Vice President for Finance and Operations Timetable for Completion: August 1, 2025	In Progress
Faculty Overloads, April 2025	Management should consider establishing a process early each semester to review and to analyze teaching overloads (cost and number of overload assignments by faculty member, department, program, etc.) in the current semester documenting the causes in order to plan for subsequent semesters to better address overloads. This information should be shared with the Provost, Deans, Department Chairs, and faculty as appropriate for better planning for course schedules and for advising students of course rotations.	SRSU has taken significant steps to reduce faculty overloads, increase faculty morale and improve work-life balance. 1. Faculty Salary Increases: A three-year plan, initiated in Fall 2024, aims to raise faculty salaries by 20-30%, ensuring competitive pay for all assistant, associate, and full professors, as well as lecturers and instructors. We have also raised part-time faculty salaries, which had not been raised in the last fifteen years. 2. Faculty Hiring: Since 2022, SRSU has hired 38 new full-time faculty members, alleviating staffing shortages in key departments. 3. Workload Policy Revision: The faculty handbook has been updated to limit overload assignments to a maximum of two courses per term. 4. Continue to Assess the Overload Situation: We have hired three new deans and part of their duties is to ensure that we monitor the use of adjuncts and overloads. This data will be collected as the schedules are constructed and will be shared with the provost. Person Responsible: Dr. Bernie Cantens, Provost Timetable for Completion: All management actions implemented with the process for identifying and addressing workload issues ongoing each academic term.	Implemented
Facilities Usage, May 2025	• Procedures should be developed, documented, and updated as required for the oversight of non-student minors on campus and the areas noted above. • Appropriate training should be given to anyone overseeing or in contact with minors attending campus sponsored programs. • Procedures should be developed to reconcile camp attendee lists to amounts deposited for each camp.	With the move into Division II, SRSU has made updates to our processes from the recommendation of the NCAA Liaison for best practices. We have a workflow in ARMS (compliance software) as recommended by the NCAA Liaison for all camps and related documents. Coaches must input all information into ARMS, and it must be approved by our compliance director before it can be advertised. We no longer accept cash or checks for athletic camp payments but	In Progress

Report	Recommendations	Management's Most Current Response	Status (*)
		process payments through the Hometown ticketing system and reconcile participants to payments at the end of each camp. We will make sure all involved in overseeing the campus sponsored programs are trained for minors attending camps. Additionally, we will develop a procedure with Finance separate from the Cashiering process to ensure appropriate segregation of duties to reconcile camp monetary collections through the Hometown ticketing system to deposits made within the Cashier's Office. A policy on university camp compensation will be created to address how those that support the camps are paid. Finance will analyze the fee charged for camps and the indirect costs to the university associated with operating the camps including utilities, janitorial, and accounting services. Person Responsible: Amanda Workman, VP Athletics Timetable for Completion: November 30, 2025	
	Campus Activities should implement a billing process and documented procedure for all such uses of SRSU facilities that includes timely follow-up for any outstanding invoices.	Campus Activities will implement a billing process and documented procedures with guidance from Finance for use of SRSU facilities. Finance will assist in reconciling outstanding invoices and Campus Activities will follow up timely with collections. Person Responsible: Kristin Adams, Director of Campus Activities Timetable for Completion: September 30, 2025	In Progress
Policy Alignment (Compliance Review), May 2025	Sul Ross State University should update the University Computer Software Policies to include software selection, budgeting and acquisition.	The Office of Information Technology (IT) will add the missing conditions in an amendment to policy APM 7.03. The IT office will work with the requesting department to ensure due diligence in software selection while adhering to all state purchasing procedures, and will require that funding for the software request has been secured for both the initial purchase and all subsequent license and maintenance costs associated with the lifespan of the software use. Person Responsible: Patrick Stewart, Chief Information Office, SRSU-IRM Timetable for Completion: October 1, 2025	In Progress
	Sul Ross State University should update the Use of University Property policy to include conditions for operation of vehicles of other motor-driven equipment.	Conditions for operation of vehicles or other motor-driven equipment will be added in an amendment to APM 2.01 or other relevant area to ensure processes are implemented	In Progress

Report	Recommendations	Management's Most Current Response	Status (*)
		across campus. Person Responsible: David Creek, Executive Director for Physical Plant Timetable for Completion: October 1, 2025	
External Audits			
Comptroller Payment Approval Authority and Security Desk Audit (Statewide), May 2025	The purpose of this audit, which was performed at all state agencies and IHEs, was to determine whether the agencies and IHEs complied with requirements to take certain actions when an employee terminates employment, such as: • For those employees authorized to approve payments on behalf of the agency/IHE, notifying the Comptroller to remove the individual's name from the agency/IHE signature card on file with the Comptroller. • For those employees with access to the Comptroller's financial software systems, requesting that the Comptroller remove the individual's access upon separation of employment. No exceptions were noted.		
THECB Facilities Audit, May 2025	Texas Education Code requires the THECB to periodically conduct comprehensive audits of educational and general (E&G) facilities of IHEs. This audit was a revisit audit based on the results of the Peer Review Team's (PRT's) audit performed in FY 2024. The audit objectives were to determine whether SRSU: 1. Accurately reported facilities data to the THECB and 2. Complied with Texas Administrative Code (TAC) 17.10, 17.20, and 17.21 relating to facility projects to be submitted to the THECB. No re-audit was required for this objective as the internal audit performed in FY 2024 concluded that the University complied with the THECB rules relating to facilities development project approvals, applications, reports, and specified parameters. The THECB delegates the audit related to the first objective to the PRT (typically comprised of representatives from other Texas IHEs). The format and content of the resultant report is prescribed by the THECB. The PRT, consisting of representatives from Texas A&M University - Kingsville and the THECB, performed work related to the first objective, testing a sample of 35 E&G rooms from the University's space inventory as reported to the THECB. The PRT evaluated each room for compliance with eight different attributes and assigned a score to each attribute on a scale of 1 to 5, with "5" being the best rating. The PRT determined that SRSU complied with Texas Education Code 61.0583(b). SRSU received a 5 out of 5 for all attributes tested. While the THECB noted 3 deviations for 3 attributes, the deviations were insignificant, and no recommendations were made.		
An Audit Report on Selected State Entities' Compliance with Benefits Proportional Requirements, May 2025	The purpose of the audit was to determine whether the institution complied with Section 6.08(a), page IX-30, of the General Appropriations Act (88th Legislature), which specifies that "*unless otherwise provided, in order to maximize balances in the General Revenue Fund, payment for benefits paid from appropriated funds…shall be proportional to the method of finance*…". Such benefits include retirement, insurance, Social Security, and optional retirement programs. The institution prepares a "Benefits Proportional by Method of Finance Report" which calculates the percentage of total funding for each method of finance and then apply those percentages to determine the amount of benefits that should be paid by each method of finance. The Method of Finance Reports are submitted to the Office of the Comptroller of Public Accounts (Comptroller). The SAO tested the Method of Finance report for the 2024 Appropriation Year. The SAO noted that while the University completed its Method of Finance Report in accordance with the Comptroller's accounting policy statement 011 (APS-011), SRSU did not retain documentation to support certain benefit allocations (group insurance). In its response, management indicated it updated its allocation report for 2024 using amounts outlined in the General Appropriations Act Higher Education Employees Group Insurance Contributions C.1.16 Strategy, Article III-52, and will use these amounts for future reporting.		

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Report	Recommendations	Management's Most Current Response	Status (*)
THECB Compliance Monitoring Desk Review of Formula Funding at SRSU RGC, May 2025	The purpose of this review was to assess the data integrity of information reported by SRSU RGC to the THECB and included tests to verify: • Student tuition payments were received in accordance with requirements; • Reported course enrollment was eligible for formula funding; • Evidence of academic credentials were maintained to support instructor qualifications; and • Information Security controls related to student information were sufficient for the limited purpose of the review. There were no reportable conditions or findings resulting from this review.		
THECB FY 2024 Single Audit Evaluation Management Letter, June 2025	The THECB conducted a desk review to ascertain that the institution, as a subrecipient of federal funds passed through to them by the THECB for FY 2024, met certain audit requirements outlined in the Single Audit Act Amendments of 1996. Total federal funds passed through from the THECB to SRSU were ($25,922.09) for the fiscal year which represents a return of unspent funds. No findings were noted.		
TEXAS STATE UNIVERSITY			
External Audits			
Comptroller Payment Approval Authority and Security Desk Audit (Statewide), May 2025	The purpose of this audit, which was performed at all state agencies and IHEs, was to determine whether the agencies and IHEs complied with requirements to take certain actions when an employee terminates employment, such as: • For those employees authorized to approve payments on behalf of the agency/IHE, notifying the Comptroller to remove the individual's name from the agency/IHE signature card on file with the Comptroller. • For those employees with access to the Comptroller's financial software systems, requesting that the Comptroller remove the individual's access upon separation of employment. No exceptions were noted.		
THECB FY 2024 Single Audit Evaluation Management Letter, June 2025	The THECB conducted a desk review to ascertain that the institution, as a subrecipient of federal funds passed through to them by the THECB for FY 2024, met certain audit requirements outlined in the Single Audit Act Amendments of 1996. Total federal funds passed through from the THECB to TXST were $29,094.40 for the fiscal year. No findings were noted.		
LAMAR INSTITUTE OF TECHNOLOGY			
External Audits			
Department of Veterans Affairs	The purpose of the survey was to ensure that the institution is complying with all applicable provisions of Title 38, United States Code, regarding veteran benefits. The survey covered the period from June 9, 2023 - December 12, 2024. Ten VA beneficiaries were selected for testing. The following exceptions		

Report	Recommendations	Management's Most Current Response	Status (*)

Compliance Survey, April 2025	were noted: • One student was reported as being enrolled in a Health Science program instead of an Accounting Technology program. Management corrected the item upon notification. • Dual certifications for two students were not in compliance with certain reporting requirements for Post-9/11 GI Bill recipients. Institutions are to submit two enrollment certifications - one initially and a second after the drop-add period. • One student was reported under the wrong chapter (classification) of benefits. However, the report noted that the student was paid from the correct classification. • The VA was not notified timely when three students stopped attending classes. • College financing plans were not generated for all students as required by Public Law 116-315, Section 108; the reviewer noted that such plans were only available for those students who had completed a Free Application for Federal Student Aid. The reviewer also tested one non-VA student's file to verify that the cost of tuition and fees for the VA beneficiaries was not greater than the charges for similar circumstanced students and noted no exception. The VA discussed the exceptions noted with management, and where applicable, management took corrective action.
Comptroller Payment Approval Authority and Security Desk Audit (Statewide), May 2025	The purpose of this audit, which was performed at all state agencies and IHEs, was to determine whether the agencies and IHEs complied with requirements to take certain actions when an employee terminates employment, such as: • For those employees authorized to approve payments on behalf of the agency/IHE, notifying the Comptroller to remove the individual's name from the agency/IHE signature card on file with the Comptroller. • For those employees with access to the Comptroller's financial software systems, requesting that the Comptroller remove the individual's access upon separation of employment. No exceptions were noted.
THECB FY 2024 Perkins Desk Review, June 2025	The review wase performed as part of the THECB's responsibilities as a pass-through entity to ensure its subrecipients meet the requirements of the Carl D. Perkins Career and Technical Education Improvement Act of 2006. The THECB staff reviewed eight areas with no exceptions noted.
THECB FY 2024 Single Audit Evaluation Management Letter, June 2025	The THECB conducted a desk review to ascertain that the institution, as a subrecipient of federal funds passed through to them by the THECB for FY 2024, met certain audit requirements outlined in the Single Audit Act Amendments of 1996. Total federal funds passed through from the THECB to LIT was $654,011 for the fiscal year. No findings were noted.

LAMAR STATE COLLEGE ORANGE

External Audits	
Comptroller Payment Approval Authority and Security Desk Audit	The purpose of this audit, which was performed at all state agencies and IHEs, was to determine whether the agencies and IHEs complied with requirements to take certain actions when an employee terminates employment, such as: • For those employees authorized to approve payments on behalf of the agency/IHE, notifying the Comptroller to remove the individual's name from the agency/IHE signature card on file with the Comptroller.

Report	Recommendations	Management's Most Current Response	Status (*)
(Statewide), May 2025	• For those employees with access to the Comptroller's financial software systems, requesting that the Comptroller remove the individual's access upon separation of employment. No exceptions were noted.		
THECB FY 2024 Perkins Desk Review, June 2025	The review wase performed as part of the THECB's responsibilities as a pass-through entity to ensure its subrecipients meet the requirements of the Carl D. Perkins Career and Technical Education Improvement Act of 2006. The THECB staff reviewed eight areas with no exceptions noted.		
THECB FY 2024 Single Audit Evaluation Management Letter, June 2025	The THECB conducted a desk review to ascertain that the institution, as a subrecipient of federal funds passed through to them by the THECB for FY 2024, met certain audit requirements outlined in the Single Audit Act Amendments of 1996. Total federal funds passed through from the THECB to LSCO was $278,525.89 for the fiscal year. No findings were noted.		
LAMAR STATE COLLEGE PORT ARTHUR			
External Audits			
Department of Veterans Affairs Compliance Survey, April 2025	The purpose of the survey was to ensure that the institution is complying with all applicable provisions of Title 38, United States Code, regarding veteran benefits. The survey covered the period from January 16, 2024 - December 12, 2024. Ten VA beneficiaries were selected for testing. The one exception noted involved a late certification of enrollment data for one student. The reviewer also tested one non-VA student's file to verify that the cost of tuition and fees for the VA beneficiaries was not greater than the charges for similar circumstanced students and noted no exception. The VA discussed the exception noted with management, and where applicable, management took corrective action.		
THECB FY 2024 Perkins Site Visit, April 2025	The THECB is required to monitor local Perkins programs to assure compliance with programmatic and fiscal requirements of the Strengthening Career and Technical Education for the 21st Century Act, the Texas State Plan, and federal and state legislation, rules, regulations, and policy. The purpose of this on-site review was to assess LSCPA's inventory controls, performance on the Perkins core performance indicators, and services for Perkins special populations. It included walk-throughs of three selected Career and Technical Education (CTE) programs, meetings with deans and program directors to discuss use of advisory committees, instructional technology, program evaluation, and core indicator performance. The reviewers used the Perkins V self-assessment scoring matrix, resulting in an overall score of 308 out of 325. Based on the overall score, LSCPA received an Exceptional Rating. The reviewers also noted "LSCPA has implemented a robust inventory management system to track Perkins V funds and ensure adherence to all relevant regulations." There were three recommendations resulting from the visit: • Continue developing comprehensive evaluation frameworks for assessing special populations programs' effectiveness, especially regarding student outcomes. • Implement detailed performance monitoring metrics that effectively measure the success of interventions for special populations, ensuring that barriers to access are continuously addressed. • Improve methods of tracking and analyzing student outcome data post-completion to better inform program planning and continuous improvement. Management has developed action plans to address the recommendations.		

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STATUS OF IMPLEMENTATION OF AUDIT AND COMPLIANCE RECOMMENDATIONS FOR REPORTS ISSUED THROUGH JUNE 2025

Report	Recommendations	Management's Most Current Response	Status (*)
Comptroller Payment Approval Authority and Security Desk Audit (Statewide), May 2025	The purpose of this audit, which was performed at all state agencies and IHEs, was to determine whether the agencies and IHEs complied with requirements to take certain actions when an employee terminates employment, such as: • For those employees authorized to approve payments on behalf of the agency/IHE, notifying the Comptroller to remove the individual's name from the agency/IHE signature card on file with the Comptroller. • For those employees with access to the Comptroller's financial software systems, requesting that the Comptroller remove the individual's access upon separation of employment. No exceptions were noted.		
THECB FY 2024 Single Audit Evaluation Management Letter, June 2025	The THECB conducted a desk review to ascertain that the institution, as a subrecipient of federal funds passed through to them by the THECB for FY 2024, met certain audit requirements outlined in the Single Audit Act Amendments of 1996. Total federal funds passed through from the THECB to LSCPA were $417,218.55 for the fiscal year. No findings were noted.		
SYSTEM ADMINISTRATION			
External Audits			
Comptroller Payment Approval Authority and Security Desk Audit (Statewide), May 2025	The purpose of this audit, which was performed at all state agencies and IHEs, was to determine whether the agencies and IHEs complied with requirements to take certain actions when an employee terminates employment, such as: • For those employees authorized to approve payments on behalf of the agency/IHE, notifying the Comptroller to remove the individual's name from the agency/IHE signature card on file with the Comptroller. • For those employees with access to the Comptroller's financial software systems, requesting that the Comptroller remove the individual's access upon separation of employment. No exceptions were noted.		

Texas State University System
Finance and Audit

Tom Long, Chair
Duke Austin
Bill Scott

3.E. Finance and Audit CONSENT Agenda

3.F. SHSU: CONSENT: Polytechnic Tuition and Fee Structure Update

3.G. SRSU: CONSENT: Contract for the Purchase of Land in Maverick County

3.H. TXST: CONSENT: Approval of Revised Bylaws of the Texas State University Development Foundation

3.I. LSCPA: CONSENT: Authorization to Set Meal Plan Rates

3.J. TSUS: CONSENT: Depository Banking Service Agreements

3.K. TSUS: CONSENT: Quasi Endowment Reports

SHSU: Polytechnic Tuition and Fee Structure Update

Upon motion of Regent_____, seconded by Regent _____, it was ordered that:

> Sam Houston State University be authorized to adjust the SHSU Polytechnic College tuition and fees to include statutory tuition, designated tuition and a program fee at $50, $20 and $175, respectively, per semester credit hour for courses taught through the SHSU Polytechnic College.

Explanation

In November 2024, SHSU was approved to set the tuition and fee model for SHSU Polytechnic following the Texas Education Code Section 96.63(d) limiting tuition to $500 per academic period of nine months. During the 89th legislature, House Bill 3204 updated the statute removing the limitation on designated tuition and allowing SHSU Polytechnic to be eligible for state funding. This motion updates the tuition and fee structure to reflect that legislative change.

SRSU: Contract for the Purchase of Land in Maverick County

Upon motion of Regent_____, seconded by Regent_____, it was ordered that:

> Sul Ross State University be authorized to execute agreements and closing documents to purchase up to 60-acre parcel for a price not to exceed $6 million for real property in Maverick County, Texas.

Explanation

Parties to the Contract:	Sul Ross State University (SRSU) and unspecified land owner(s).
Description of the Property:	Up to 60 acres of real property in Maverick County, Texas.
Mineral Interests:	Seller's interests to be conveyed with the property.
Purpose:	To enter a purchase contract and effect the closing of up to 60-acre parcel(s) in the Maverick County. The parcel to be the location of the new Eagle Pass Campus and the home of the inaugural academic building in Eagle Pass, Texas.
Price:	The purchase price shall not exceed Six Million Dollars ($6,000,000).
Source of Funding:	TSUS Bonds & Higher Education Funds
Review Statement:	SRSU hereby affirms that the contract will be submitted for review and approval by the Vice Chancellor and Chief Financial Officer, and review and approval as to legal form by the Vice Chancellor and General Counsel, prior to execution.
Compliance Statement:	SRSU verifies that the solicitation method and vendor selection process complies with applicable state laws TSUS Rules and Regulations and the TSUS Contract Management Handbook.

TXST: Approval of the Revised Bylaws of the Texas State University Development Foundation

Upon motion of Regent _____, seconded by Regent _____, it was ordered that:

> The revised bylaws of the Texas State University Development Foundation be approved.

Explanation

The Texas State University Development Foundation Ad Hoc Bylaws Committee has completed a comprehensive revision of the Foundation's bylaws. The final draft has been submitted to the Texas State University System General Counsel for review and feedback. Their feedback is reflected in this final draft.

The revised bylaws feature modernized and consolidated language, updated information, and clarified information regarding the Foundation's operations.

The Texas State University Development Foundation bylaws have been officially revised and approved by the committee.

AMENDED AND RESTATED BYLAWS OF THE
TEXAS STATE UNIVERSITY DEVELOPMENT FOUNDATION
[Draft] Amended – September 2025

These amended and restated Bylaws (these "Bylaws") govern the affairs of the Texas State University Development Foundation (the "Foundation") and are intended to amend and restate in their entirety the bylaws of the Foundation that were adopted by the board on January 8, 2021.

ARTICLE I. NAME

1.01 The name of this Corporation is the Texas State University Development Foundation (hereinafter Foundation).

ARTICLE II. MISSION

2.01 The Foundation exists solely for the purpose of supporting the University and to raise and manage private resources supporting the mission and priorities of the University.

ARTICLE III. DOMICILE

3.01 The location of the Foundation's registered office is 601 University Drive, San Marcos, TX 78666. The official mailing address is 601 University Drive, Suite 960, San Marcos, TX 78666.

ARTICLE IV. PURPOSES

4.01 The objectives and purposes of this Foundation shall include, but shall not be limited to the following: to secure funds for Texas State University (hereinafter University); to receive, invest, distribute and account for all funds belonging to the Foundation; to give support both materially and through encouragement to the enhancement of the University, its programs, its staff and its faculty; to provide suitable recognition of the achievements of alumni; and to create and foster a sense of pride among current students and alumni.

4.02 This Foundation is an independent 501(c)(3) not-for-profit corporate entity governed by its own Board of Directors and is legally independent of the University.

ARTICLE V. DIRECTORS-AT-LARGE

5.01 Directors-At-Large help further the Foundation's mission of maximizing private gift support for Texas State University. Active participation in a variety of activities contributes to the educational and financial success of the University and the Foundation.

5.02 There are up to thirty-five (35) Directors-At-Large serving at any time, including the Executive Committee positions. Each fiscal year, the Board Development Committee will nominate a pool of candidates, depending on the number rolling off of the board that year. Those elected by the board will begin two consecutive three-year terms starting with the coming fiscal year. New Directors-At-Large shall be elected annually at a meeting of the Board held at least 60 days before the end of the current fiscal year. Those Directors-At-Large who have completed their term of service shall rotate off each fiscal year with the opportunity to serve on the Emeritus Council. A Director-At-Large may serve two three-year terms.

5.03 In the event that any Director-At-Large cannot serve due to death, resignation, disqualification or other cause, the remaining Directors-At-Large may elect a successor, and receive approval from the Executive Committee, to hold office for the unexpired term of the Director-At-Large.

5.04 Directors-At-Large who are rolling off of the Board and are in good standing will be asked if they want to serve on the Emeritus Council. Emeritus Council members are invited to select board meetings and university events, are invited to participate in strategy meetings involving future programs and initiatives of the university, to provide guidance and counsel to the current board members on board development strategies and to serve as ambassadors for the university, and a willingness to seek financial support for the university and to give personally.

ARTICLE VI. OFFICERS

6.01 The Officers of the Foundation (hereinafter Officers) shall consist of Chair, Vice Chair, Secretary, and Treasurer. The Treasurer and Secretary may be held by a single individual. The Audit and Finance Chair, Investment Committee Chair, Board Development Chair, and Past Chair of the Board are also considered officers. The Officers shall be drawn from the ranks of Directors-At-Large, with the exception that a Director-At-Large in their first year of service may not be elected as an Officer.

6.02 The Officers for the coming fiscal year shall be elected annually at a meeting of the Board held at least 60 days before the end of the current fiscal year.

6.03 The Officers shall serve until the end of the fiscal year for which they are elected, or until their offices shall be declared vacant or until their successors are elected and qualified. Any Officer may be removed by the Board at any time with or without cause. The term of office for any Officer is one year; no Officer may serve more than three consecutive years in the same position except Treasurer and Secretary, who may serve six consecutive years.

6.04 The Officers and the immediate Past Chair of the Foundation shall constitute the voting Directors-At-Large of the Board's Executive Committee.

6.05 The Chair of the Foundation shall preside at all meetings of the Board. The Board of Directors elects the Chair of the Foundation. The Executive Director shall have general charge and control over the affairs of the Foundation, subject to such regulations and restrictions as the Board shall from time to time determine. Except as otherwise provided by resolution of the Board authorizing the execution thereof, all contracts, documents and other written instruments binding upon the Foundation shall be executed on behalf of the Foundation by the Executive Director of the Foundation and attested by the Secretary .

6.06 The Vice Chair shall perform all the duties and be vested with all the authority of the Chair in case of a vacancy in the office of the Chair, or in the absence or disqualification of the Chair, and shall have such other powers and shall perform such other duties as may be assigned to the Vice Chair by the Board.

6.07 The Secretary shall give, or cause to be given, all notices provided in these bylaws and shall be responsible for the review, maintenance and custody of all books, records, minutes and papers of the Foundation except for any other person as otherwise provided in these bylaws or by action of the Board.

6.08 Ex-Officio Directors-At-Large of the Board may not serve as Chair, Vice Chair, Secretary or Treasurer of the Foundation.

ARTICLE VII. BOARD OF DIRECTORS

7.01 Management of the Foundation shall be vested in the Board and the Executive Committee of the Board.

7.02 The Board shall exercise all the powers of the Foundation including all powers that have been conferred upon it by law, these bylaws, or by its certificate of incorporation.

7.03 The Board shall consist of up to eight (8) Officers, up to twenty-seven (27) Directors-At-Large, for a total of thirty-five (35) board members, and three (3) ex-officio Directors-At-Large.

7.04 Ex-officio, non-voting Directors-At-Large of the Board are the President of the University, the University Provost and Executive Vice President of Academic Affairs, and the Executive Vice President for Operation and Chief Financial Officer.

7.05 Except as otherwise permitted in this Section, no Director-At-Large will participate in the discussion, deliberation of, or voting upon any item of business which presents the Directors-At-Large with a conflict of interest or the appearance of a conflict of interest. Directors-At-Large is defined for this section as any Director-At-Large, as well as that Director-At-Large's spouse; or that Director-At-Large or spouse's parent, grandparent, brother, or sister, including the spouse of either; or any lineal descendant or spouse of a

Director-At-Large. Interest is defined as current or future expected economic or financial participation, gain, or reward in the item under consideration; or the ownership in or a Director-At-Large of the Board or management in a for-profit business or entity involved in the item under consideration. A Director-At-Large with a conflict or the appearance of a conflict may participate in discussion or deliberation on an item by a vote of a majority of those present, and the approval of the Chair of the Foundation, but in no case may vote on such matters. Any known existing conflict shall be disclosed to those present prior to beginning discussion on said item.

7.06 Directors-At-Large are required to attend at least one (1) of the regular meetings of the Board per year, preferably attending at least one meeting per year in person. If a Director-At-Large fails to meet these requirements, the Executive Committee shall have the discretion to allow for extenuating circumstances, and the authority to vote as to whether the Director-at-Large should remain on the Board or be removed for good cause.

ARTICLE VIII. COMMITTEES

8.01 The Executive Committee of the Board of Directors-At-Large (hereinafter Executive Committee) shall consist of the Officers of the Foundation, immediate Past Chair of the Foundation, Audit and Finance Chair, Investment Committee Chair, Board Development Chair. The Vice President for University Advancement shall assist the Executive Committee in the performance of its duties.

8.02 The Executive Committee shall nominate an Investment Committee, a Board Development Committee, and an Audit and Finance Committee for each fiscal year which shall be elected annually at a meeting of the Board at least 60 days before the end of the current fiscal year.

8.03 The Investment Committee shall be composed of the Chair of the Foundation, the Treasurer of the Foundation, Investment Chair of the Foundation, and at least three other Directors-At-Large. The Investment Committee shall determine the investment policy and the gift acceptance policy of the Foundation, subject to Board approval. Any alterations in the investment policy shall be at the direction of the Committee, as approved by the Board, and no funds shall be invested except in accordance with the approved policy of the Committee and with the knowledge of the Committee. Any donor restrictions or special investment directives must have prior approval of the Investment Committee. In addition, the committee shall make recommendations with regard to the level and terms of indebtedness, cash management, investment policy, risk management, financial monitoring and reports, and other policies that the Committee determines are advisable for effective fiscal management.

8.04 The Board Development Committee shall be composed of not less than three Directors-At-Large. The Board Development Committee shall recommend policies to the Board pertaining to governance issues and processes, including the orientation and training of

new Directors-At-Large, evaluating the contribution of individual Directors-At-Large and officers, and recommending changes to Foundation bylaws. This Committee is also responsible for nominating candidates for the board.

8.05 The Audit and Finance Committee shall be composed of not less than three Directors-At-Large. The Audit and Finance Committee shall recommend external auditors for board approval and review the external auditors' annual audit plan. The Committee shall also review the annual report, the management letter, the results of the external audit, including any controls that have been tested, and report their findings to the Investment Committee and the Executive Committee before the annual audit is presented to the Board. The Committee, or its delegate, shall have an annual private conversation with the auditor. The committee shall also oversee written conflict of interest policies and procedures for Directors-At-Large and officers.

8.06 The Executive Committee, the Investment Committee, the Board Development Committee, and the Audit and Finance Committee shall keep minutes of their meetings and report the same to the Board.

8.07 The Chair may recommend other committees and nominate Directors-At-Large thereof, which shall be elected by the Board. In addition, the Board may establish any special committees which it finds will be useful and shall elect the Directors-At-Large thereof.

ARTICLE IX. COMPENSATION

9.01 No Director-At-Large of the Foundation shall receive any compensation whatsoever for or in connection with services rendered as a Director-At-Large or Officer of the Foundation.

9.02 No part of the income of the Foundation shall ever inure to the benefit of any individual board Director-At-Large or group of Directors-At-Large of the Foundation.

ARTICLE X. MEETINGS

10.01 The fiscal year of the Foundation shall end on June 30. The Board shall meet at least three times during each fiscal year. The time, date, and location of each meeting are to be established and publicized by the Executive Committee.

10.02 Special meetings of the Board or of the Executive Committee shall be called by the Chair, or the Vice Chair, or by five or more Directors-At-Large of the Board.

10.03 Except to the extent that the Articles of Incorporation or these bylaws require that action by the Board be taken at a meeting, action required or permitted to be taken by the Board may be taken without a meeting if each Director-At-Large signs a consent describing the action to be taken and delivers it to the Foundation.

Action taken under this Section is the act of the Board when one or more consents signed by all the Directors-At-Large are delivered to the Foundation. The consent may specify the time at which the action taken thereunder is to be effective.

A Director-At-Large's consent may be withdrawn by a revocation signed by the Director-At-Large and delivered to the Foundation prior to delivery to the Foundation of unrevoked written consents signed by all the Directors-At-Large.

A consent signed under this Section has the effect of action taken at a meeting of the Board of Director-At-Large and may be described as such in any document.

10.04 Participation of Directors-At-Large by means of communications equipment: Director-At-Large of the Board, or of any committee thereof, shall be deemed present at a meeting of such Board or committee if they are in attendance virtually (Zoom, Teams, etc.), by means of which all persons participating in the meeting can hear each other, is used.

10.05 Unless otherwise specified, matters voted upon are determined by a simple majority.

ARTICLE XI. NOTICES

11.01 Notices for all meetings of the Board, including committee meetings, shall be sent electronically at least ten (10) days prior to the meeting.

11.02 Notice requirements can be waived when an emergency meeting is called because circumstances require immediate attention and possible action by the board, and the circumstances make it impracticable to provide 48-hour notice.

ARTICLE XII. QUORUMS

12.01 A quorum of all meetings shall be a simple majority of Directors-At-Large. A quorum of all committee meetings shall be a simple majority of the committee.

12.02 The Chair of the Foundation and two other Directors-At-Large of the Executive Committee shall constitute a quorum of said committee. In the event the Vice Chair is acting in the position of the Chair, the Vice Chair and two other Directors-At-Large shall constitute the quorum.

ARTICLE XIII. RESTRICTIONS ON CORPORATE ACTIVITIES

13.01 Exempt Organization Activities. Notwithstanding any other provision of the Bylaws, no Director-At-Large, Officer, employee or representative of this Foundation shall take any action, expend funds for or carry on any activity for or on behalf of the Foundation which is not permitted to be taken or carried on (a) by an organization exempt under Section 501(c)(3) of the Internal Revenue Code and the Regulations thereunder, as they now exist or as they may hereafter be amended, or (b) by a public foundation as defined in that Code, or (c) by an organization contributions to which are deductible under

Section 170(c)(2) of such Code and its Regulations as they now exist or as they may hereafter be amended.

13.02 Prohibited Activities. The Foundation shall not engage in any act or purpose which is illegal or contrary to public policy and shall not discriminate against any person because of race, color, religion, sex, age or national origin.

13.03 Notwithstanding any other provision of the Bylaws, the Foundation will meet all laws of the State of Texas for classification as a private, non-profit corporation which supports higher education. Accordingly, the following provisions will apply and prevail in any conflict with any other provision of these Bylaws:

a. No more than one-fourth of all voting Directors-At-Large of the Board may be Directors-At-Large of or employees of any higher education board.

b. The Board has total responsibility for the management and control of the affairs of the Foundation. The current Directors-At-Large shall elect the Board of Directors.

c. The University agrees to provide technology and internet services, equipment, facilities and services, including direct personnel support, for the operation of the Foundation, which costs shall be billed to and reimbursed by the Foundation.

d. The financial accounting system of the Foundation shall be established in conformity with generally accepted accounting principles. An annual audit of the financial affairs of the Foundation shall be conducted by a certified independent auditor or by a Certified Public Accountant with public fund accounting qualifications in accordance with generally accepted auditing standards.

ARTICLE XIV. INDEMNIFICATION

14.01 Liability. The Board of Directors shall not be liable or responsible for debts or obligations of the Foundation.

14.02 Indemnification. The Foundation shall indemnify any person who was or is a party or is threatened to be made a party to an action, suit or proceeding, whether civil, criminal, administrative or investigative (including any action by or in the right of the Foundation) by reason of the fact that the person is or was a Director-At-Large, Officer of the Foundation, or is or was serving at the request of the Foundation as a Director-At-Large, Officer, employee or agent of another business, foreign or non-profit Foundation, partnership, joint venture or other enterprise, against expenses (including attorneys' fees), judgment, fines and amounts paid in settlement actually and reasonably incurred by the person in connection with the defense or settlement of such action if the person acted in good faith and in a manner the person reasonably believed to be in or not opposed to the best interests of the Foundation and, with respect to any criminal proceedings, had no reasonable cause to believe the conduct was criminal. No

indemnification shall be made in respect to any claim, issue or matter as to which such person shall have been adjudged to be liable for gross negligence or willful misconduct in the performance of the person's duty to the Foundation unless and only to the extent that the court shall determine upon application that, despite the adjudication of liability but in view of all the circumstances of the case, the person is fairly and reasonably entitled to indemnity for such expenses which the court shall deem proper.

The termination of any action, suit or proceeding by judgment, order, settlement, conviction or upon a plea of nolo contendere or its equivalent, shall not, of itself, create a presumption that the person did not act in good faith and in a manner which the person reasonably believed to be in or not opposed to the best interests of the Foundation, and, with respect to any criminal action or proceeding, had reasonable cause to believe that his conduct was unlawful.

14.03 Payment of Expenses. To the extent that a Director-At-Large or Officer of the Foundation has been successful on the merits or otherwise in defense of any such action, suit or proceeding, or in defense of any claim, issue, or matter therein, that person shall be indemnified against expenses (including attorneys' fees) actually and reasonably incurred by the person in connection therewith. The fact by itself that a Director-At-Large or Officer is unsuccessful in such defense shall not preclude the person from indemnification in the absence of gross negligence or willful misconduct.

14.04 Determination. The indemnification hereunder (unless ordered by the court) shall be made by the Foundation only as authorized in a specific case upon a determination that the applicable standard of conduct has been met. Such determination shall be made (a) by the Board by a majority vote of a quorum) consisting of Directors-At-Large who were not parties to such action, suit, or proceedings, or (b) if such a quorum is not obtainable and the Board so directs, by independent legal counsel.

14.05 Advance Payment of Expenses. The expenses incurred in defending such an action, suit or proceeding shall be paid by the Foundation in advance of the final disposition thereof if authorized by the Board upon receipt of an undertaking by or on behalf of the Director-At-Large or Officer to repay such amount if it shall ultimately be determined that he is not entitled to be indemnified by the Foundation as authorized hereunder.

14.06 Non-Exclusivity. The indemnification provided hereunder shall not be deemed exclusive of any other rights to which an indemnification may be entitled, both as to action in a person's official capacity and as to action in another capacity while holding such office and shall continue as to a person who has ceased to be a Director-At-Large, Officer, employee, or agent and shall inure to the benefit of the person's heirs and legal representatives.

14.07 Insurance. The Foundation may procure insurance on behalf of any person who is or was a Director-At-Large, Officer, employee, or agent of the Foundation, or is or was serving

at the request of the Foundation as a Director-At-Large, Officer, employee, or agent of another business, non-profit or foreign corporation, partnership, joint venture, or other enterprise against any liability asserted against or incurred by the person in any such capacity, or arising out of the person's status as such, whether or not the Foundation would have the power to indemnify the person against such liability under the Texas Nonprofit Corporation Law, subject to limitations of any insurance obtained.

ARTICLE XV. DISSOLUTION

15.01 In the event the Foundation dissolves or ceases to be a 501(c)(3) organization, the assets remaining in the Foundation, after payment or making provision for payment of any fees or expenses properly chargeable to the Foundation, shall be distributed to the University by the Foundation. Distribution shall occur as soon as reasonably practicable but in no event shall asset distribution to the University take longer than 120 days after the Foundation's dissolution or loss of 501(c)(3) status.

ARTICLE XVI. AMENDMENTS

16.01 These Bylaws may be amended, expanded, or repealed by majority vote of a quorum present at any meeting of the Board, provided notice and a copy of the details of the proposed amendment(s) has been given to all Director-At-Large s of the Board with the meeting notice in accordance with Article XI, Sections 1 or 2.

CERTIFICATE

I, the undersigned Chair of the Texas State University Development Foundation, (the Corporation), do hereby certify that the Board of Directors of the Foundation at a meeting held on September 19, 2025 adopted a resolution amending and restating the Bylaws of the Foundation to read as set forth above, and that in accordance with such resolution, such amended and restated Bylaws became effective as of the date thereof.

_____ _____

Michal Waechter Date

Chair, Texas State University Development Foundation

_____ _____

Brooks Hull Date

Executive Director, Texas State University Development Foundation

_____ _____

Pam Huewitt Date

Secretary, Texas State University Development Foundation

DRAFT

LSCPA: Authorization to Set Meal Plan Rates

Upon motion of Regent _____, seconded by Regent _____, it was ordered that:

The proposed Meal Plan Rates at Lamar State College Port Arthur, be approved, effective Fall 2025.

Meal Plan Options

Number of Swipes	Sea Bucks	Cost Per Semester
50 swipes	$200 Sea Bucks	$600
100 swipes	$150 Sea Bucks	$900
150 swipes	$100 Sea Bucks	$1,300
200 swipes	$50 Sea Bucks	$1,650

Explanation

Lamar State College Port Arthur requests approval to establish meal plans for its students. Establishing meal plans will allow students to use financial aid to cover the cost, if sufficient financial aid funds are available. The Seawall Café is open until 2pm Monday – Friday during Fall/Spring semesters, serving breakfast, lunch, drinks, snacks, and desserts.

TSUS: Depository Banking Service Agreements

Upon motion of Regent_____, seconded by Regent_____, it was ordered that:

The Vice Chancellor and Chief Financial Officer be authorized to execute Master Depository Agreements with Wells Fargo Bank, N.A., JPMorgan Chase Bank, N.A., First National Bank of Huntsville, and West Texas National Bank to provide depository services to Member Institutions with the ability to select from a pool of qualified banks for these services.

Explanation

Parties to the Contract:	TSUS and Wells Fargo Bank, N.A., JPMorgan Chase Bank, N.A., First National Bank of Huntsville, and West Texas National Bank.
Subject Matter of the Contract:	Depository banking services.
Purpose:	In accordance with TSUS Rules and Regulations (Chapter III, 1.112) and TSUS Depository Funds Policy, authority for the Vice Chancellor for Finance to execute Master Depository Agreements requires approval of the Board of Regents. In April 2025, the TSUS Office of Finance issued Request for Proposal (RFP) #758-25-00092 for depository banking services. The evaluation committee, made up of representatives from TSUS Member Institutions, recommends System Administration execute Master Depository Agreements with each of these banks.
Price:	Services will vary among Member Institutions and most fees, if any, will be offset by the bank. TSUS does not anticipate that any Member Institution will pay more than $10,000 in fees annually.
Duration:	10 years, including one optional 5-year extension.
Amendments:	None at this time.
Source of Funding:	Participating Member Institutions will be invoiced separately for their portion of any fees.
Review Statement:	TSUS hereby affirms that the contract has been reviewed and approved by the Vice Chancellor and Chief Financial Officer and approved as to legal form by the Vice Chancellor and General Counsel.
Compliance Statement:	TSUS verifies that the solicitation method and vendor selection process complies with applicable state laws, TSUS Rules and Regulations and the TSUS Contract Management Handbook.

TSUS: Quasi Endowment Reports

Recommendation

The “Proposed Quasi Endowments” included in the accompanying Quasi Endowment Reports for The Texas State University System components be approved.

Background

Approval of the reports will establish the proposed quasi endowments as listed on the reports.

Quarterly Quasi Endowment Report
The Texas State University System (System Administration)
March 1, 2025 - May 31, 2025

Fund Name	Beginning Value	Interest & Dividends	Realized Gains/(Losses)	Unrealized Gains/(Losses)	Gifts/Transfers	Investment Fees	Distributions	Ending Value
Quanta Services	$ 6,594,848	$ 27,600	$ 33,320	$ 28,435	$ -	$ (2,647)	$ -	$ 6,681,555

Texas State University System
Planning and Construction

Bill Scott, Chair
Duke Austin
Russell Gordy
Stephen Lee

4. Planning and Construction

4.A. SHSU: Design Development Documents for The Woodlands Center Renovation

4.B. TXST: Design Development Documents for Hilltop Housing – Phase II

4.C. TSUS: INFORMATIONAL: Planning and Construction Report

SHSU: Design Development Documents for The Woodlands Center Renovation

Upon motion of Regent_____, seconded by Regent_____, it was ordered that:

The design development documents for The Woodlands Center Renovation project at Sam Houston State University be approved.

Explanation

Campus Master Plan/Capital Improvements Program: This project is in the 2023-2033 Campus Master Plan adopted by The Texas State University System Board of Regents in May 2023. The project is also on the FY2024-2029 Capital Improvements Program.

Background Information: *A Renovation Scenario for the School of Nursing at The Woodlands Center of Sam Houston State University* Program of Requirements was prepared by Facility Programming and Consulting in March 2023.

Project Site: The Woodlands Center Renovation project is located entirely within Sam Houston's existing The Woodlands Center building located at 3380 College Park Drive in The Woodlands, Texas.

Scope of the Project: The focus of the renovation is the Woodlands Center's second, third, and fourth floors to incorporate the addition of skills labs, simulation rooms, standard practitioner rooms, and faculty and staff offices for the School of Nursing. The 35,576 Gross Square Foot renovation includes turning nine classrooms on level two into active learning classrooms. In addition, level two includes a new Information Resource Center and computer lab. Level three includes the creation of a standardized patient suite, consisting of exam rooms with adjacent staging and control areas, and debriefing rooms. A new simulation suite features a nurse station, medical prep area, control room, simulation rooms, and debriefing room, to support an integrated model of simulation and debrief. The fourth floor includes the renovation of two existing skills labs and the addition of a third skills lab. The skills labs include control rooms, patient beds, and collaboration space. A student individual and group study area is added to support student needs. Finally, faculty and staff office areas are designed with a combination of shared offices and hotel working stations to support a flexible workspace.

Architect/Engineer: The Architect/Engineer (A/E) for the project is HKS, Inc. of Houston, Texas.

Construction Manager-at-Risk: The Construction Manager-at-Risk (CMR) for the project is W.S. Bellows Construction, DBA Bellows Construction of Houston, Texas.

Project Justification: Sam Houston's School of Nursing program has demonstrated demand from potential students, substantially exceeding the existing instructional capacity of The Woodlands Center Building as currently configured. A renovation to the second, third, and fourth floors supports an enrollment of 720 students, a substantial increase from the current enrollment of 380. The renovation strategy places nursing's core functions on the third and fourth floors of the building, including skills labs, a simulation suite, and a standardized patient suite, which closely align with the new didactic teaching style used by the School of Nursing.

Funding Source(s): The project funding source will be TSUS Revenue Financing System Bonds in the amount of $13,500,000, with annual debt service funded from Higher Education Funding proceeds.

Design Development Submittal Documents: The Design Development Submittal Documents follow this motion in the Board agenda materials.

Operating and Maintenance Cost: The completion of The Woodlands Center Renovation project will not significantly impact current operating and maintenance costs for the facility.

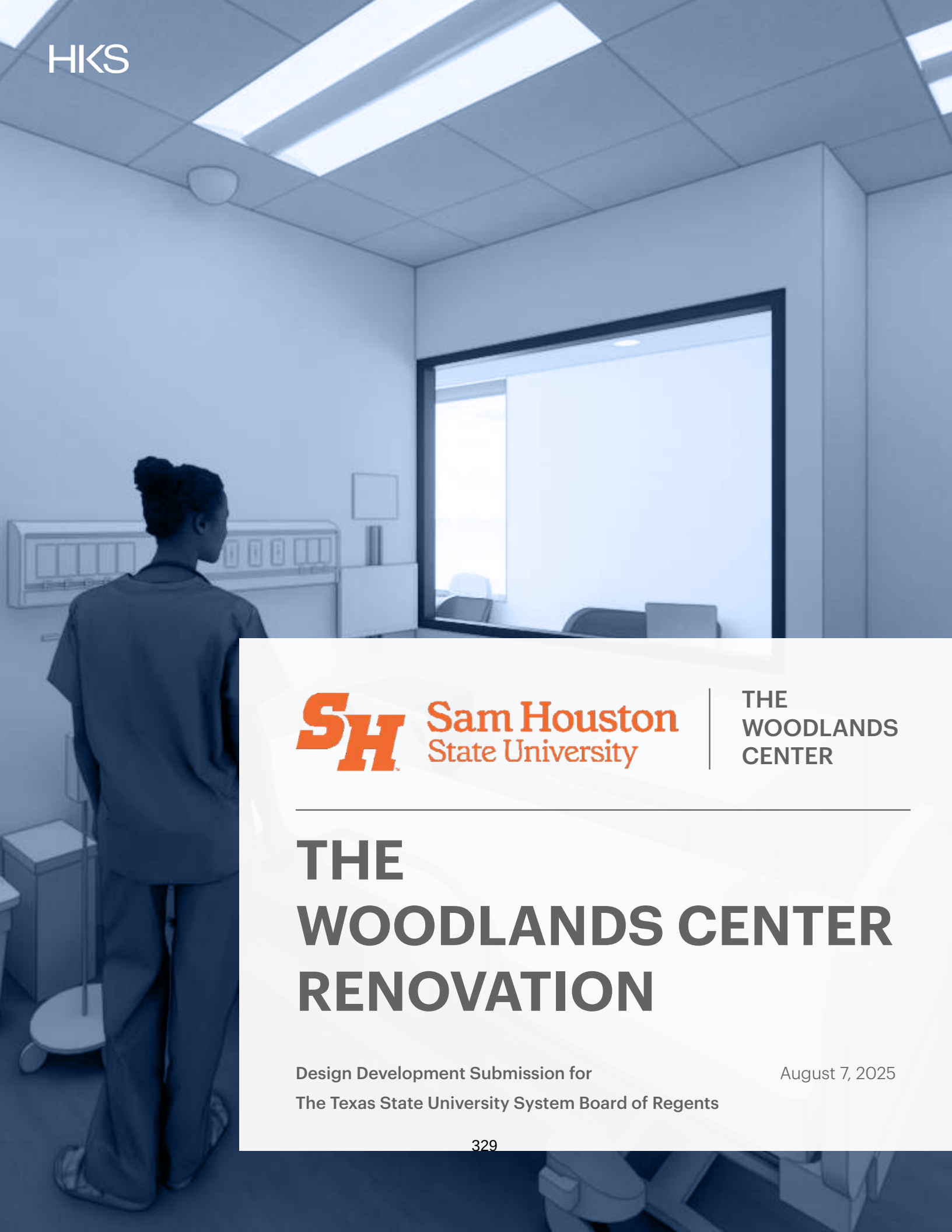
Environmental Impact: There are no projected adverse environmental impacts due to this project.

Certification: The design documents submitted by the A/E have been reviewed and found to be a complete and satisfactory Design Development (35% or more complete) design submittal. This certification is based on a review by the Institution, and upon receipt by the System Office of a satisfactory statement of compliance from the A/E of Record for every discipline that, to the best of their knowledge, the design is complete and all that remains to be provided are details required for the creation of construction documents and the preparation of such documents.

Total Project Budget

Construction Cost Limitation (CCL)	$9,243,790
Total Estimated Construction Cost:	$9,243,790
CMR Pre-Construction Services	$25,000
Owner's Construction Contingency:	$462,000
Architect /Engineer Fees:	$909,070
Programming Costs	$0
Furnishings and Equipment:	$1,958,660
Owner Contracted Services / Other Work:	$225,000
Owner Provided Services / Miscellaneous:	$15,000
Project Contingency:	$268,280
Project Management Administrative Fees:	$393,2000
Public Art	Not applicable
Estimated Total Project Cost (TPC):	$13,500,000

This budget represents the University's best estimate of project costs at this stage of design, based upon estimates reconciled between the A/E's cost estimating consultant and the CMR.



HKS

Sam Houston State University

THE WOODLANDS CENTER

THE WOODLANDS CENTER RENOVATION

Design Development Submission for

The Texas State University System Board of Regents

August 7, 2025

PROJECT TEAM

THE TEXAS STATE UNIVERSITY SYSTEM - BOARD OF REGENTS

Alan L. Tinsley, Chairman
Madisonville

Stephen Lee, Vice Chairman
Bastrop

Charlie Amato, Regent
San Antonio

Duke Austin, Regent
Houston

Sheila Faske, Regent
Rose City

Dionicio (Don) Flores, Regent
El Paso

Russell Gordy, Regent
Houston

Tom Long, Regent
Frisco

William F. Scott, Regent
Nederland

Donavan Brown, Student Regent
San Marcos

THE TEXAS STATE UNIVERSITY SYSTEM - ADMINISTRATION

Brian McCall, Ph.D., Chancellor

Daniel Harper, Vice Chancellor and Chief Financial Officer

Peter Maass, RA, NCARB, CTCM,
Director of Capital Projects Administration

SAM HOUSTON STATE UNIVERSITY

Dr. Alisa White, President

Dr. Chad Hargrave, Interim Provost and
Senior Vice President for Academic Affairs

Amanda Withers, Chief Financial Officer and
Senior Vice President for Operations

Ryan Zapalac, PhD, Dean College of Health Sciences

Dr. Devon Berry, Director School of Nursing

Juan Nunez, Vice President for Facilities Management

Matt Roberts, Executive Director of Facilities Services

Chuck Jones, Director of Facilities,
Planning and Construction

Kyle Hess, Associate Director of Facilities Programming
and Construction

DESIGN TEAM

ARCHITECT

HKS, INC.

Andy Albin	Principal-in-Charge
Jennifer Wagner	Senior Project Manager
Kristen Ambrose	Health Science + Interprofessional Education Programmer & Planner
Jennifer McKeel	Health Science + Interprofessional Education Designer
Dr. Lisa Sgarlata	Clinical Subject Matter Expert
Brad Robichaux	Senior Interior Designer
Blaire Reed	Interior Designer
Patrick Nedley	Senior Project Architect
Diana Tang	Designer

MEP + FIRE PROTECTION ENGINEER

MOOSE ENGINEERS

Mike Hayes	Principal-in-Charge
Alex Harris	Mechanical Engineer
Michael Daniel	Electrical Engineer
Hunter Riddick	Plumbing Engineer

SIMULATION TECHNOLOGY

NV5

Kelly Stumpf	Principal Consultant
Ed 'Duke' Dukstein	Senior Systems Designer

IT/AV/SECURITY/ACOUSTICS

ATLAS CONSULTING

William Scabora	Principal
Luke Lamb	Principal
Emilia Martel	Project Manager

COST ESTIMATING

PROJECT COST RESOURCES, INC.

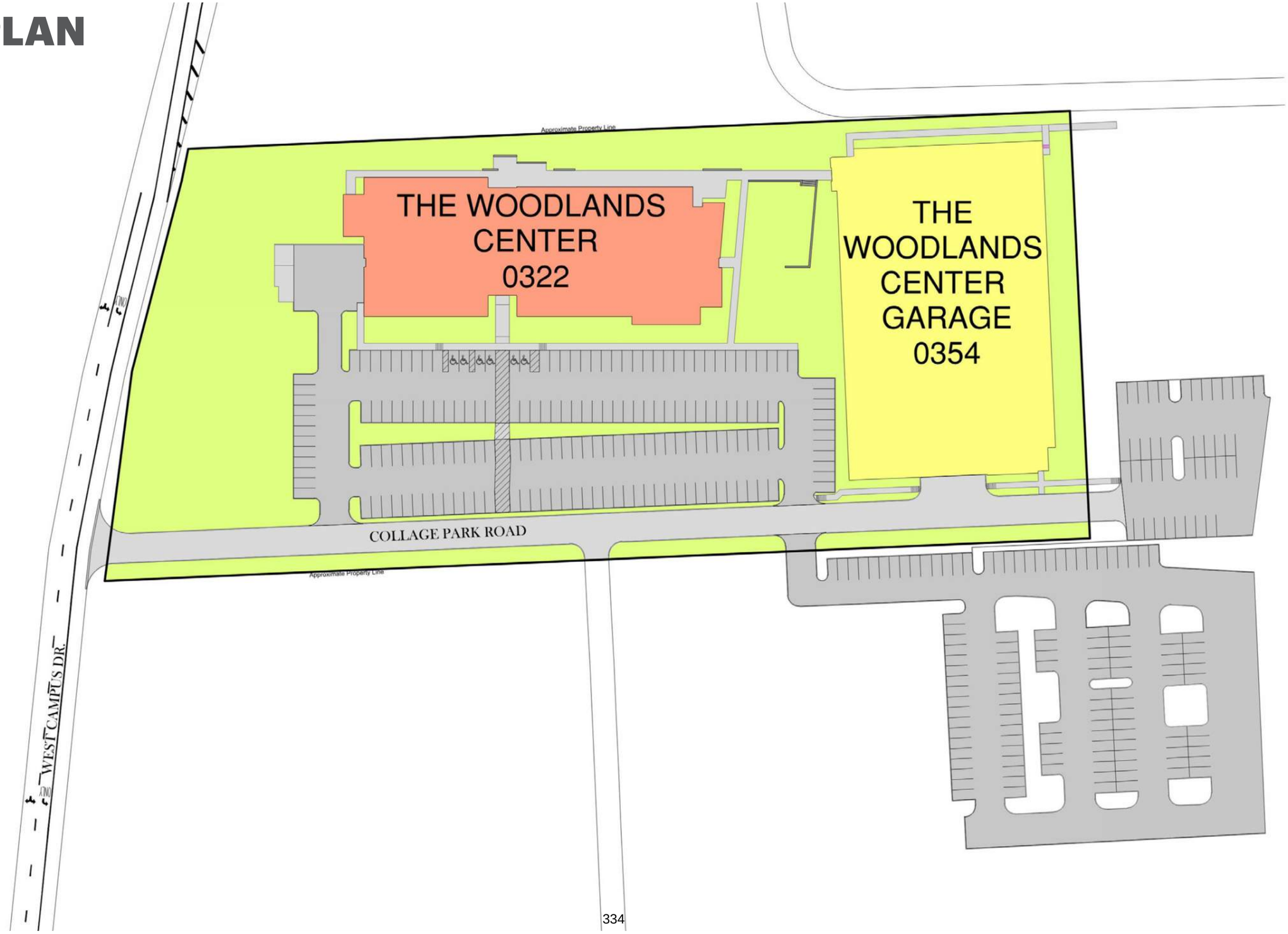
Bob Hansen	Senior Cost Estimator

01

TAB 1 | SITE

CAMPUS SITE PLAN

SITE PLAN

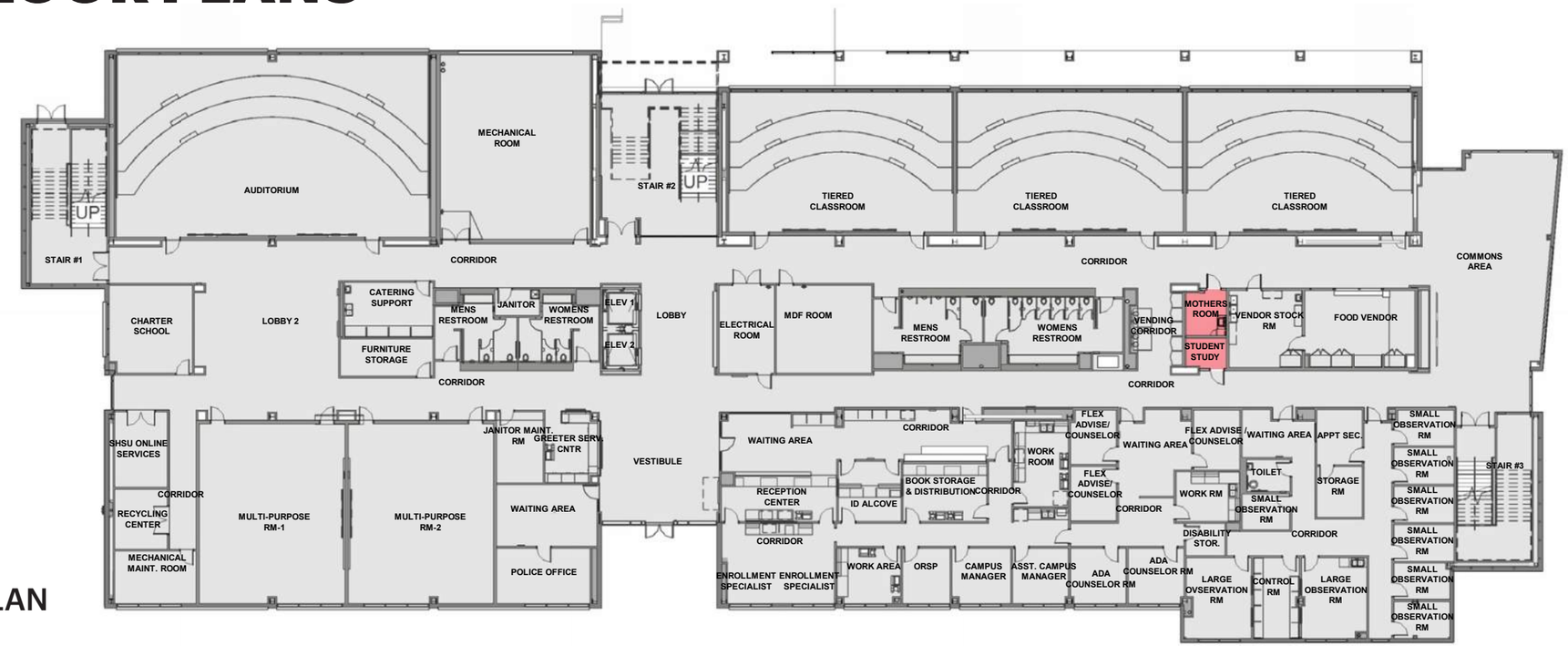

Approximate Property Line
THE WOODLANDS CENTER 0322
THE WOODLANDS CENTER GARAGE 0354
COLLAGE PARK ROAD
Approximate Property Line
WEST CAMPUS DR
334

02

TAB 2

FLOOR PLANS

OVERALL FLOOR PLANS



LEVEL 1 - OVERALL PLAN

LEVEL 2 - OVERALL PLAN

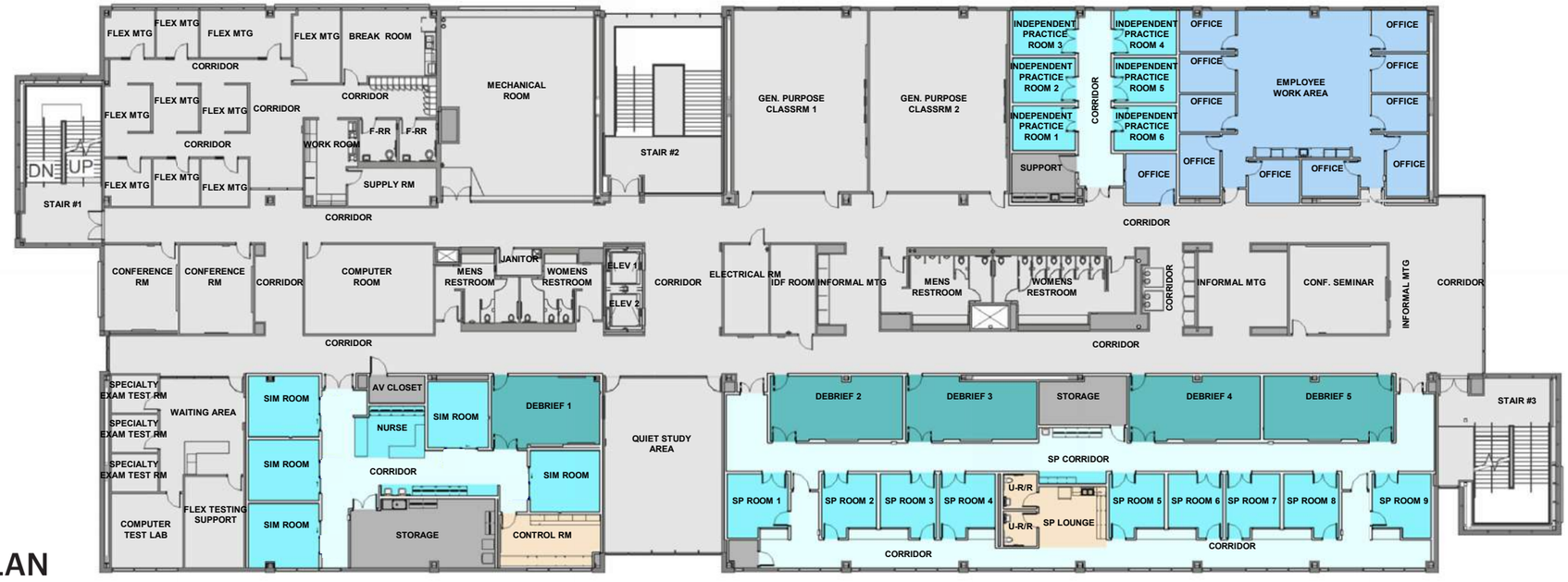
LEGEND:

- STUDENT SPACE
- ACTIVE LEARNING CLASSROOM
- STUDENT SUPPORT
- INFORMATION RESOURCE CENTER
- NOT IN SCOPE

0’ 5’ 10’ 20’ 40’

336

OVERALL FLOOR PLANS



LEVEL 3 - OVERALL PLAN

LEVEL 4 - OVERALL PLAN

LEGEND:

- STUDENT SPACE
- SIMULATION LABS
- SKILLS LABS
- FACULTY
- DEBRIEF
- SIMULATION SUPPORT
- STORAGE
- NOT IN SCOPE

0’ 5’ 10’ 20’ 40’

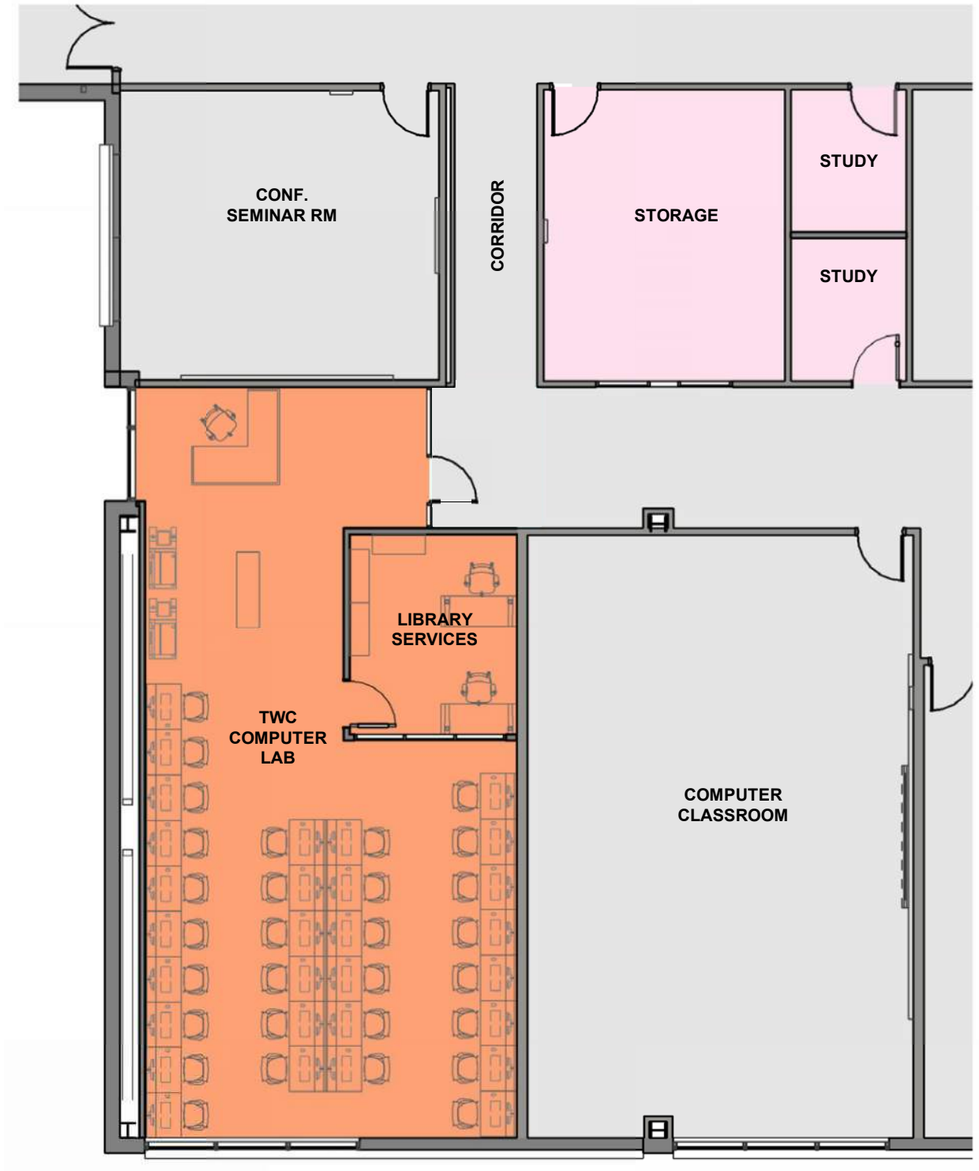
337

03

TAB 3

ENLARGED FLOOR PLANS WITH RENDERINGS

LEVEL 2 ENLARGED FLOOR PLANS
INFORMATION RESOURCE CENTER (IRC)



LEVEL 2 KEY PLAN

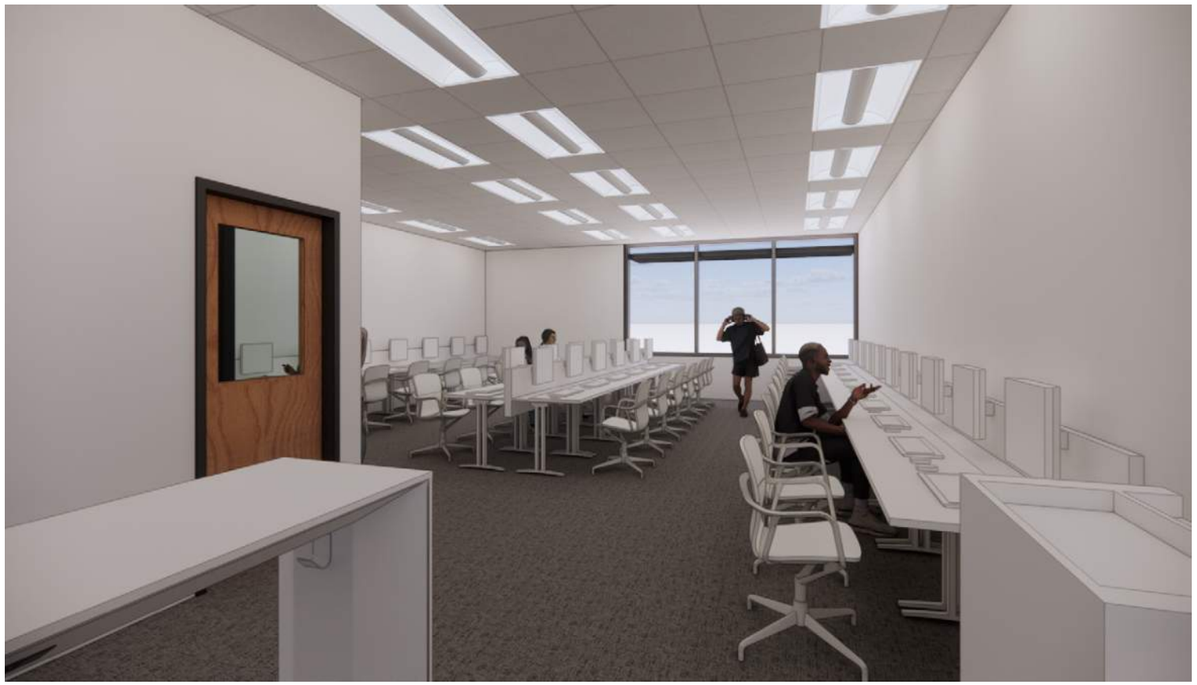
LEGEND:

- STUDENT SPACE
- ACTIVE LEARNING CLASSROOM
- STUDENT SUPPORT
- INFORMATION RESOURCE CENTER
- NOT IN SCOPE

0′ 5′ 10′ 20′ 40′

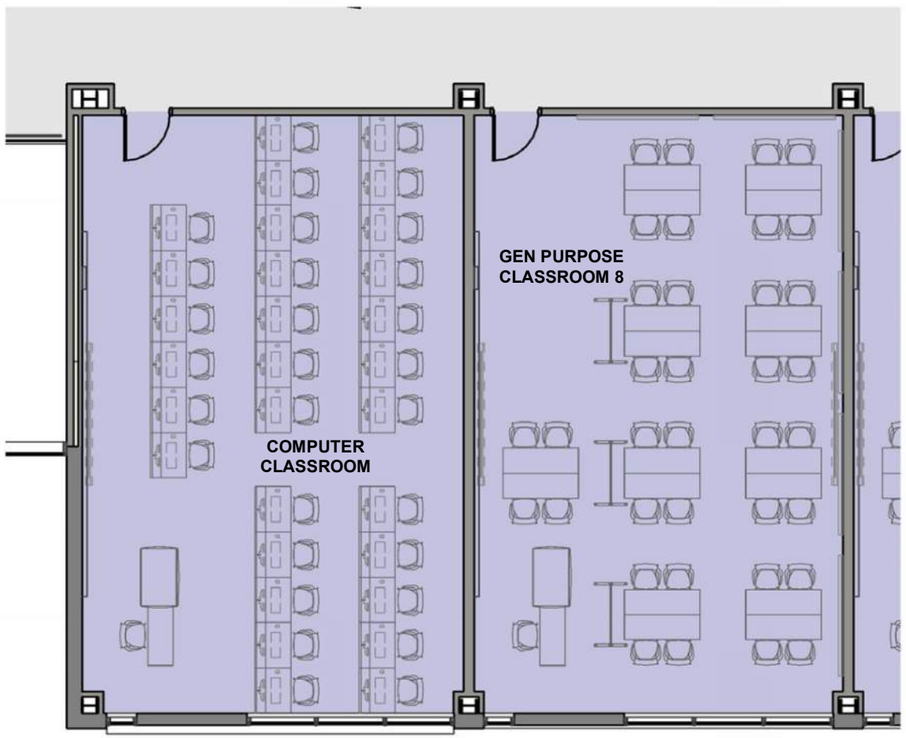
339

LEVEL 2 | INFORMATION RESOURCE CENTER (IRC)



LEVEL 2 ENLARGED FLOOR PLANS

COMPUTER LAB | TYPICAL ACTIVE LEARNING CLASSROOMS (ALC)



LEVEL 2 KEY PLAN

LEGEND:

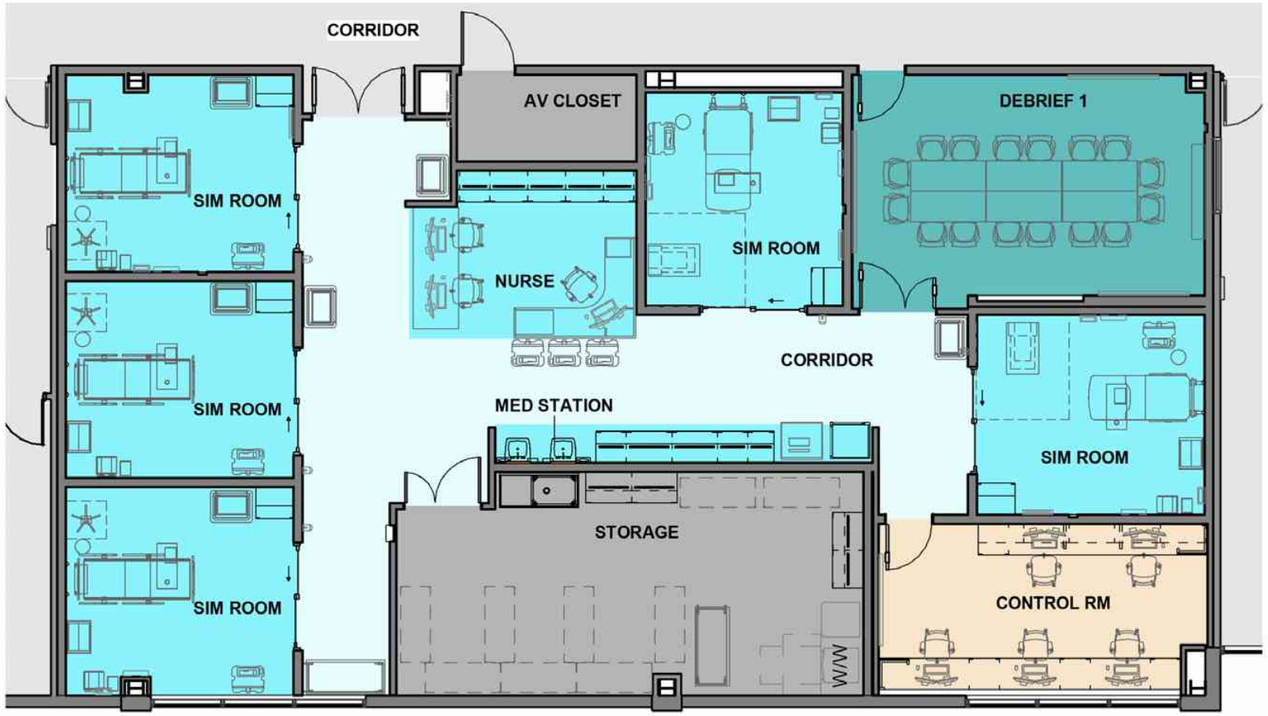
- STUDENT SPACE
- ACTIVE LEARNING CLASSROOM
- STUDENT SUPPORT
- INFORMATION RESOURCE CENTER
- NOT IN SCOPE

0′ 5′ 10′ 20′ 40′

341

LEVEL 2 | TYPICAL ACTIVE LEARNING CLASSROOMS (ALC)

LEVEL 3 ENLARGED FLOOR PLAN
SPECIALTY SIMULATION LAB



LEVEL 3 KEY PLAN

LEGEND:

- STUDENT SPACE
- SIMULATION LABS
- SKILLS LABS
- FACULTY
- DEBRIEF
- SIMULATION SUPPORT
- STORAGE
- NOT IN SCOPE

0′ 5′ 10′ 20′ 40′

LEVEL 3 | SPECIALTY SIMULATION LAB

NURSE STATION

CRITICAL CARE ROOM

MEDICATION STATION

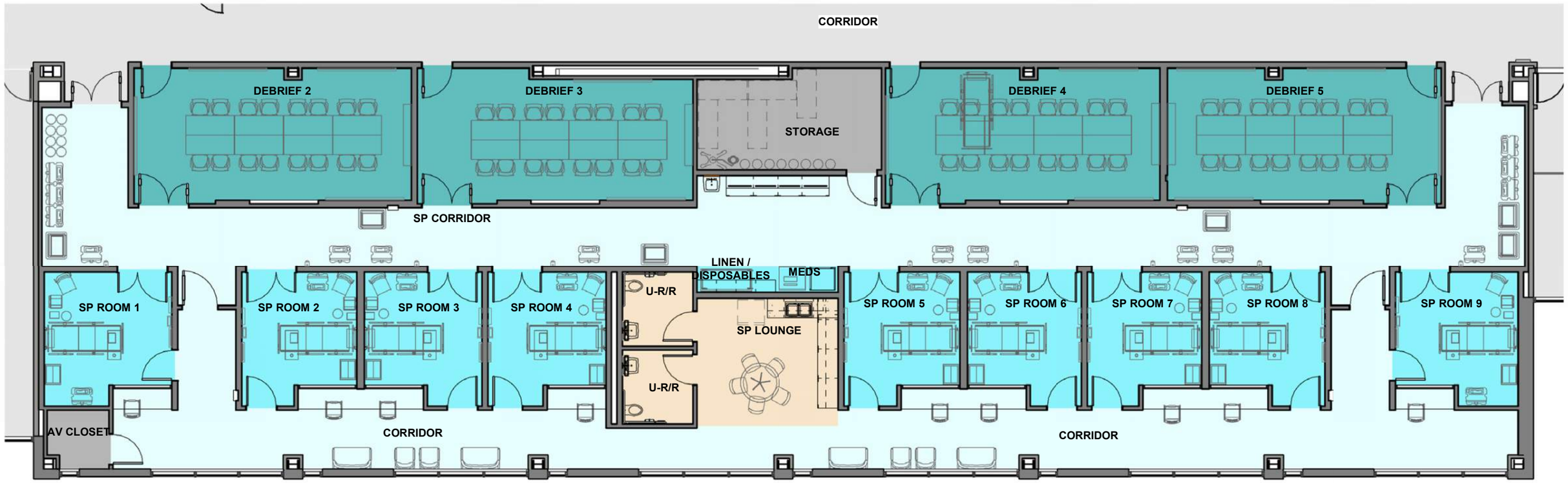
CRITICAL CARE ROOM

LEVEL 3 | SPECIALTY SIMULATION LAB

LABOR & DELIVERY ROOM

LABOR & DELIVERY ROOM

LEVEL 3 ENLARGED FLOOR PLAN
STANDARDIZED PATIENT LAB



LEVEL 3 KEY PLAN

LEGEND:

- STUDENT SPACE
- SIMULATION LABS
- SKILLS LABS
- FACULTY
- DEBRIEF
- SIMULATION SUPPORT
- STORAGE
- NOT IN SCOPE

0′ 5′ 10′ 20′ 40′

LEVEL 3 | STANDARDIZED PATIENT LAB

TYPICAL STANDARDIZED PATIENT ROOM

STANDARDIZED PATIENT END ROOM

TYPICAL STANDARDIZED PATIENT ROOM

STANDARDIZED PATIENT END ROOM

LEVEL 3 | STANDARDIZED PATIENT LAB

OFF-STAGE SEATING

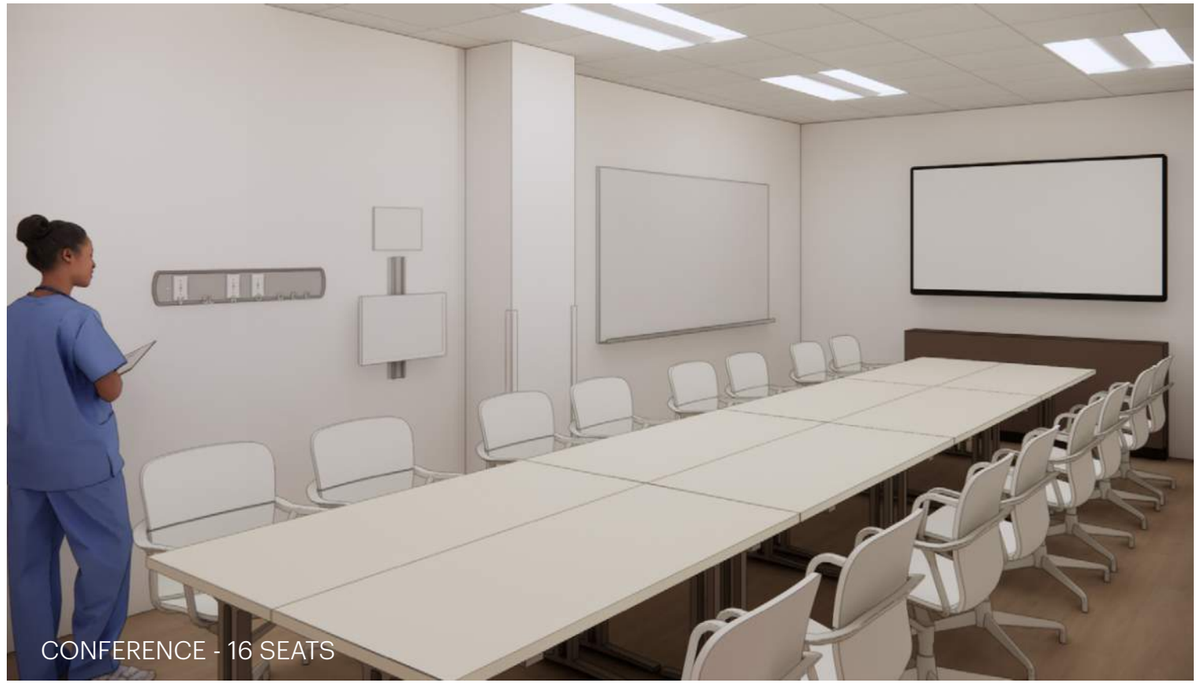
MEDICATION STATION

OBSERVATION STATION

MEDICATION STATION

LEVEL 3 | TYPICAL DEBRIEF ROOM

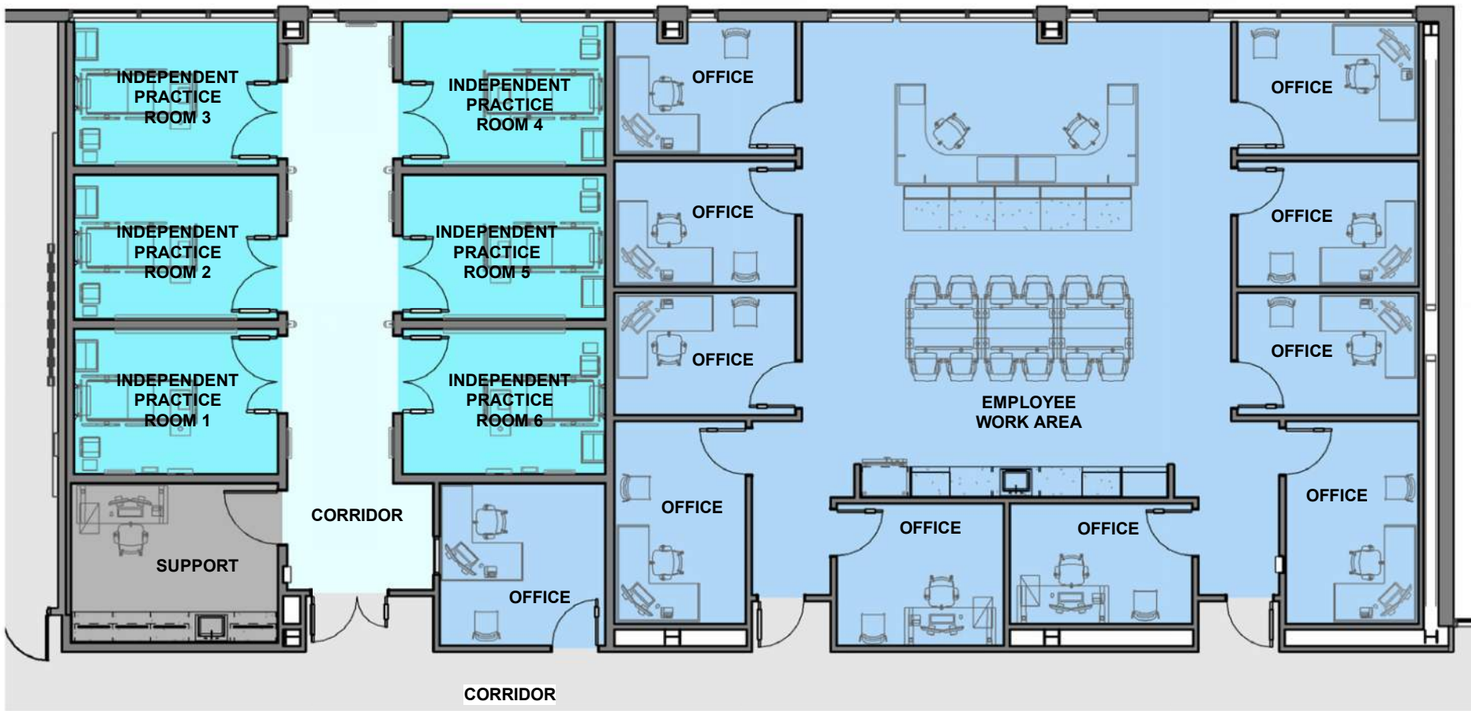
FLEXIBLE TRAINING & DEMONSTRATION SPACE


CONFERENCE - 16 SEATS

FLEXIBLE TRAINING & DEMONSTRATION SPACE

LEVEL 3 ENLARGED FLOOR PLAN

STUDENT PRACTICE ROOMS | SIMULATION STAFF SUITE



LEVEL 3 KEY PLAN

LEGEND:

- STUDENT SPACE
- SIMULATION LABS
- SKILLS LABS
- FACULTY
- DEBRIEF
- SIMULATION SUPPORT
- STORAGE
- NOT IN SCOPE

0′ 5′ 10′ 20′ 40′

350

LEVEL 3 | STUDENT PRACTICE ROOMS | SIMULATION STAFF SUITE

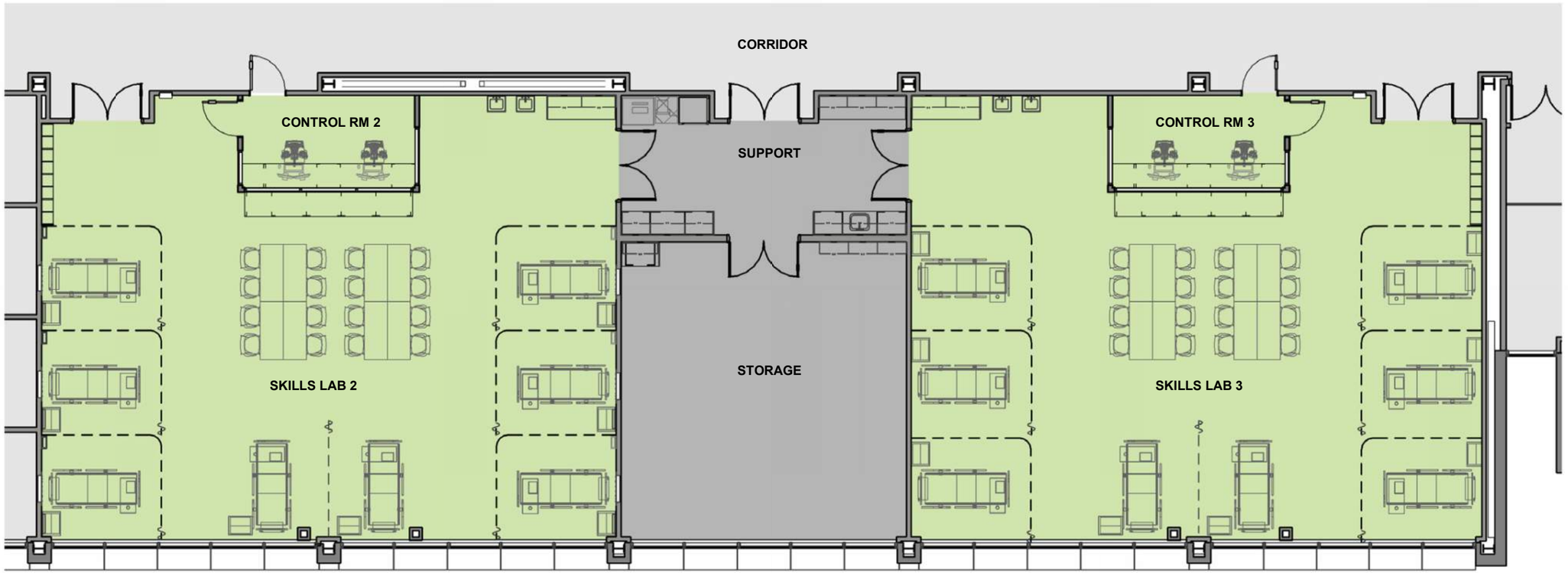
TYPICAL STUDENT PRACTICE ROOM

SIMULATION STAFF SUITE - HUDDLE AREA

SIMULATION STAFF SUITE - KITCHENETTE

351

LEVEL 4 ENLARGED FLOOR PLAN
RENOVATED EXISTING SKILLS LABS



LEGEND:

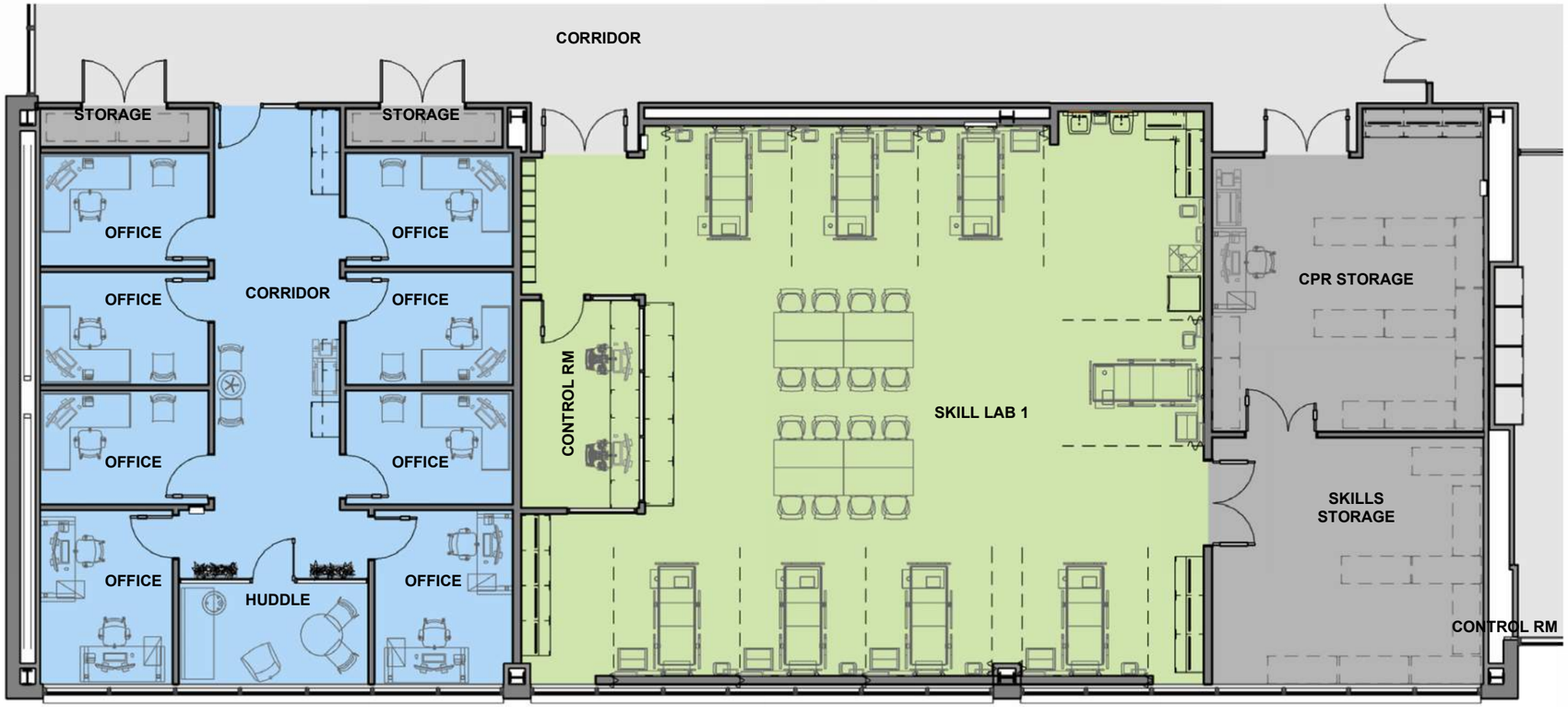
- STUDENT SPACE
- SIMULATION LABS
- SKILLS LABS
- FACULTY
- DEBRIEF
- SIMULATION SUPPORT
- STORAGE
- NOT IN SCOPE

LEVEL 4 KEY PLAN

0′ 5′ 10′ 20′ 40′

352

LEVEL 4 ENLARGED FLOOR PLAN
FACULTY & STAFF OFFICES | NEW SKILLS LAB



LEVEL 4 KEY PLAN

LEGEND:

- STUDENT SPACE
- SIMULATION LABS
- SKILLS LABS
- FACULTY
- DEBRIEF
- SIMULATION SUPPORT
- STORAGE
- NOT IN SCOPE

0′ 5′ 10′ 20′ 40′

LEVEL 4 | FACULTY & STAFF OFFICES | NEW SKILLS LAB

FACULTY & STAFF OFFICE SUITE - HUDDLE AREA

NEW SKILLS LAB - CONTROL ROOM

MEDICATION STATION

354

LEVEL 4 | NEW SKILLS LAB

LEVEL 4 ENLARGED FLOOR PLAN

FACULTY & STAFF OFFICE SUITE | STUDENT STUDY SPACES

LEVEL 4 KEY PLAN

LEGEND:

- STUDENT SPACE
- SIMULATION LABS
- SKILLS LABS
- FACULTY
- DEBRIEF
- SIMULATION SUPPORT
- STORAGE
- NOT IN SCOPE

0′ 5′ 10′ 20′ 40′

LEVEL 4 | FACULTY & STAFF OFFICE SUITE

FACULTY & STAFF OFFICE SUITE - HUDDLE AREA

FACULTY & STAFF OFFICE SUITE - LOUNGE

FACULTY & STAFF OFFICE SUITE - LOUNGE

357

04

TAB 4

MAJOR BUILDING SYSTEMS

MAJOR BUILDING SYSTEMS

PROJECT SUMMARY/ INTRODUCTION

The Sam Houston State University renovation at The Woodlands Center supports the School of Nursing's instructional vision and enrollment growth by transforming key areas of the building. The project focuses on skills and simulation spaces that support the program's evolving needs, creating collaborative faculty and staff workspaces, and implementing light renovations wherever feasible. Shared spaces and the Success Center are excluded from the scope.

GUIDING PRINCIPLES:

Cohesive Learning Pathways
Unify the leaning journey by aligning classroom instruction, simulation and real-world scenarios into a seamless andragogical "braid". The student experience is consistent with coherent transitions between theory and practice, reinforcing core nursing competencies.

Agile Infrastructure
Highly adaptable learning environments support current curricular needs but can also evolve over time. Spaces should allow faculty to reconfigure layouts and functionalities, enabling future-proof teaching strategies and scalable instructional models.

Immersive, Whole-Person Care
Educational experiences are not only technically accurate but also emotionally resonant. With advanced simulation techniques, including wearable technologies and standardized patient rooms, students will develop both the hard skills and the human touch required of healthcare professionals.

Intentional Growth
Support the projected increase in student faculty populations with a forward-thinking infrastructure. Ensure the design promotes long-term viability, aligns with strategic institutional goals and accommodates scalable growth in a sustainable and responsible manner.

Intentional Design of Spaces to Support Wellbeing
Focus on support spaces to promote the wellbeing of faculty and staff to achieve the mission of the school as it shifts in scale and andragogical teaching.

INTERIOR RENOVATION

A minor renovation of the first floor provides a mother's room and student study room.
The project will convert ten classrooms on the second floor: nine into active learning classrooms and one classroom into a computer classroom. The two existing nursing skills labs are renovated to support the program, while a third new skills lab will be added on the fourth floor, mirroring the functionality of the current labs. The Information Resource Center will be relocated to the second floor with the renovation of the existing computer classroom to accommodate the new specialty simulation lab on the third floor.

The third floor includes the creation of a standardized patient suite, consisting of exam rooms with adjacent staging and control areas and debriefing rooms. A new specialty simulation suite features a nurse station, medication prep area, control room, simulation rooms, and debriefing room—to support an integrated model of simulation and debrief. Independent practice rooms are located on the fourth floor, and will support students on-going training and education outside of structured classroom training. The addition of a faculty and staff office area incorporate a combination of shared offices and hotel working stations.

Renovations on the fourth floor include the renovation of the two existing nursing skills labs and the addition of a third skills lab. The skills labs will include control rooms, patient beds, collaboration space, along with the required technology to support the School of Nursing pedagogy. An additional student collaboration area, featuring individual and group study areas will be added to support student needs and knowledge sharing. Finally, faculty and staff office areas are designed with a combination of shared offices and hotel

working stations to support a flexible workspace and the needs of the School of Nursing staff and faculty.

MECHANICAL

The existing air handling units utilize chilled water and electric heat, and each serve a single floor of the building. These units shall remain as existing. Within the areas of renovation, systems are made up of a combination of relocated fan-powered terminal units, new fan-powered terminal units, and new single duct variable air volume (VAV) boxes, each with electric heat strips. These systems are designed to maximize energy efficiency while maintaining acceptable noise levels within the spaces. Each zone is controlled via thermostat located in the area served, and all controls tie into the existing building DDC Control System.

ELECTRICAL

The Woodlands Center existing electrical systems are made up of a 4000 A, 480 V, 3-phase main switchboard supplying 480 V, 800 A distribution panels in the electrical rooms on each floor, including a distribution panel located in the main electrical room on the first floor. The main switchboard also supplies the mechanical equipment panel in the mechanical room on the first floor, as well as electrical service to a nearby parking garage.

Existing electrical capacity accommodates the renovations being made on each floor. In addition to new circuits added to existing panelboards with spare capacity, many existing circuits are re-purposed to serve new loads in the renovated spaces.

Emergency / Optional Standby Power
Life safety and critical equipment panels are served by automatic transfer switches with normal input from upstream distribution panels, and emergency input fed from an on-site 250 kil-Volt Amp (kVA) diesel generator. These systems are not modified as a result of this renovation.

Lighting
Light fixtures use LED technology and are paired with lighting control systems such as dimming controls, vacancy sensors and occupancy sensors to meet International Energy Conservation Code (IECC).

Fire Alarm
The building fire alarm system architecture (detection zones, notification zones) remains unchanged as a result of this renovation. Individual fire alarm detection and notification devices are relocated as needed in the renovated spaces to meet the requirements of National Fire Protection Association (NFPA), 72.

PLUMBING

Domestic Water
Domestic water piping is type “L” copper with solder fittings. Piping is extended from the existing system to all new or relocated fixtures requiring water. New fixtures requiring hot water are tied into the existing building hot water circulation loop.

Sanitary Sewer
All new, above-floor sanitary sewer systems are made of cast-iron soil pipe and fittings. All laboratory faucets, compressed air outlets, and vacuum connections are institutional grade fixtures.

Compressed Air & Vacuum
New air compressors are provided with vibration isolation pads to mitigate noise. All new compressed air piping fittings are medical grade, type “L” copper with brazed wrought copper fittings. Shut off valves are provided to each laboratory and individual equipment within the laboratory spaces. Point of use pressure regulators for compressed air systems are provided at laboratory equipment requiring specific ranges of pressure lower than that of the building distribution piping.

FIRE PROTECTION

The existing wet type sprinkler system within the building remains as existing for all areas outside of project scope. Within the areas of renovation, all fire sprinkler piping is reworked to provide proper protection per NFPA 13. All sprinkler heads are concealed type heads. Piping 2-1/2” and smaller is schedule 40 steel, threaded.

AUDIOVISUAL (AV)

The simulation and practice environments are equipped with the Laerdal Med Sim capture platform and turnkey AV solutions. Each space—including Practice Rooms, Simulation (SIM) Rooms, Labor & Delivery (L&D) SIM Rooms, Standardized Patient (SP) Rooms, and Skills Labs—features cameras, microphones, loudspeakers, vitals monitors, flat panel displays, and local control panels for content management. L&D SIM Rooms have added AV for infant stations. Control Rooms for SIM, SP, and Skills Labs include PCs and stations to manage simulations, nurse call systems, and content distribution. The Debrief and Debrief + SIM Rooms double as conference spaces with video conferencing equipment and access to recorded sessions. Conference Rooms and Collaboration Tables offer flat panel displays and AV connectivity. Classrooms receive light AV upgrades, adding projectors and screens.

TELECOMMUNICATIONS (T)

All simulation and support spaces include integrated audiovisual and building network cabling with Wi-Fi designed to meet user density requirements. Level 3 houses a dedicated AV Intermediate Distribution Frame (IDF) room, in line with Sam Houston State University IT standards. Existing cabling in classrooms and offices is retained and protected, with new installations supplementing where needed. Offices, huddle spaces, and specialty rooms are fully supported with building network infrastructure and robust Wi-Fi.

CODES AND STANDARDS

The Woodlands Center Renovation meets the requirements of the following applicable codes and standards:

- 2018 International Building Code (IBC)
- 2018 International Energy Conservation Code (IECC)
- 2018 International Fire Code (IFC)
- 2018 International Mechanical Code (IMC)
- 2018 International Plumbing Code (IPC)
- 2017 National Electrical Code (NFPA 70)
- 2019 Standard for the Installation of Sprinkler Systems (NFPA 13)
- 2019 National Fire Alarm and Signaling Code (NFPA 72)
- 2012 Texas Accessibility Standards (TAS)
- Sam Houston State University Design & Construction Standards

05

TAB 5

DETAILED COST ESTIMATE

COST SUMMARY

Sam Houston State University
TWC - Nursing Renovation
100% DD Estimate
June 25, 2025

SUMMARY

CSI	DESCRIPTION	PCR ESTIMATE	BELLOWS ESTIMATE	DELTA	%
01	General Requirements	$ 215,923	$ 207,917	$ (8,006)	-3.71%
02	Existing Conditions	$ 175,373	$ 193,847	$ 18,474	10.53%
03	Concrete	$ 15,000	$ 14,982	$ (18)	-0.12%
04	Masonry	$ -	$ -	$ -	-
05	Metals	$ 20,000	$ 19,862	$ (138)	-0.69%
06	Wood, Plastics and Composites	$ 331,940	$ 371,342	$ 39,402	11.87%
07	Thermal and Moisture Protection	$ 48,238	$ 46,221	$ (2,017)	-4.18%
08	Openings	$ 411,125	$ 378,519	$ (32,606)	-7.93%
09	Finishes (Interior)	$ 1,867,757	$ 1,967,245	$ 99,488	5.33%
10	Specialties	$ 211,793	$ 204,606	$ (7,187)	-3.39%
11	Equipment	$ -	$ -	$ -	-
12	Furnishings	$ 14,280	$ 14,200	$ (80)	-0.56%
13	Special Construction	$ -	$ -	$ -	-
14	Conveying	$ -	$ -	$ -	-
21	Fire Protection	$ 135,065	$ 135,345	$ 280	0.21%
22	Plumbing	$ 532,680	$ 495,000	$ (37,680)	-7.07%
23	HVAC	$ 753,285	$ 700,260	$ (53,025)	-7.04%
26	Electrical	$ 1,653,244	$ 1,617,975	$ (35,269)	-2.13%
27	Communications	$ 656,185	$ 603,809	$ (52,376)	-7.98%
28	Electronic Safety and Security	$ -	$ -	$ -	-
31	Earthwork	$ -		$ -	-
32	Exterior Improvements	$ -		$ -	-
33	Utilities	$ -		$ -	-
	Subtotal COW	**$ 7,041,886**	**$ 6,971,129**		
	SDI	1% $ 70,419	$ 69,711		
	CM Contingency	10% $ 704,189	$ 697,113		
	Escalation to May 2026	5.00% $ 352,094	$ 348,556		
		Subtotal **$ 8,168,588**	**$ 8,086,510**		
	CM General Conditions / Bond	7.27% $ 674,239	$ 671,980		
	CM Fee	5.25% $ 486,931	$ 485,299		
	TOTAL CONSTRUCTION	**$ 9,274,869**	**$ 9,243,789**	**$ (31,080)**	**-0.34%**

BELLOWS CONSTRUCTION

CM DETAILED COST ESTIMATE

Project No.	E-2431		
Project Name:	SHSU - The Woodlands Center Renovation	**Date:**	10-Jul-25
Location:	The Woodlands, Texas	**Time:**	11.51 a
Estimate Title:	SHSU - The Woodlands Center Renovation 100% DD Budget	**GSF:**	41,115
Documents Dated:	6/9/2025		

	Description	Labor	Mat'l	Equip	Consum	Sub	$/SF	Item Total	Notes
				Total Costs				Total	
Div. 01	**General Requirements**	**84,423**	**20,108**	**7,339**	**62,361**	**33,685**	**$ 5.14**	**$ 207,916.77**	
01.02	General Conditions as Proposed	0	0	0	0	31,161	$ 0.76	$ 31,160.99	
01.56	Temporary Barriers and Enclosures	40,051	20,108	7,339	55,471	2,525	$ 3.12	$ 125,493.10	
01.56.0	***Temporary Walls***						***$ 3.00***	***$ 121,306.60***	
01.56.2	***Temporary Fencing***						***$ 0.12***	***$ 4,186.50***	
01.74	Cleaning and Waste Management	44,372	0	0	6,891	0	$ 1.26	$ 51,262.68	
01.74.1	***Weekly Cleaning***						***$ 0.92***	***$ 37,539.01***	
01.74.2	***Final Cleaning***						***$ 0.34***	***$ 13,723.67***	
	Total General Requirements	**84,423**	**20,108**	**7,339**	**62,361**	**33,685**	**$ 5.14**	**$ 207,916.77**	
Div. 02	**Existing Conditions**	**12,654**	**4,011**	**0**	**395**	**144,788**	**$ 4.76**	**$ 193,847.22**	
02.41	Demolition	12,654	4,011	0	395	144,788	$ 4.76	$ 193,847.22	
02.41.1	***Selective Demolition***						***$ 4.76***	***$ 193,847.22***	
	Total Existing Conditions	**12,654**	**4,011**	**0**	**395**	**144,788**	**$ 4.76**	**$ 193,847.22**	
Div. 03	**Concrete**	**2,863**	**200**	**0**	**89**	**11,005**	**$ 0.41**	**$ 14,981.93**	
03.30	Cast-in-Place Concrete	2,863	200	0	89	11,005	$ 0.41	$ 14,981.93	
03.30.5	***Miscellaneous Cast-in-Place Concrete***						***$ 0.41***	***$ 14,981.93***	
	Total Concrete	**2,863**	**200**	**0**	**89**	**11,005**	**$ 0.41**	**$ 14,981.93**	
Div. 05	**Metals**	**5,967**	**5,485**	**0**	**210**	**8,200**	**$ 0.50**	**$ 19,861.93**	
05.50	Miscellaneous Metals	5,967	5,485	0	210	8,200	$ 0.50	$ 19,861.93	
	Total Metals	**5,967**	**5,485**	**0**	**210**	**8,200**	**$ 0.50**	**$ 19,861.93**	
Div. 06	**Wood, Plastics, and Composites**	**87,893**	**2,289**	**1,083**	**3,261**	**276,817**	**$ 9.07**	**$ 371,341.95**	
06.10	Rough Carpentry	87,893	2,289	1,083	3,261	0	$ 2.32	$ 94,524.95	
06.40	Millwork and Architectural Woodwork	0	0	0	0	276,817	$ 6.75	$ 276,817.00	
06.40.0	***Plastic Laminate Millwork***						***$ 6.75***	***$ 276,817.00***	
	Total Wood, Plastics, and Composites	**87,893**	**2,289**	**1,083**	**3,261**	**276,817**	**$ 9.07**	**$ 371,341.95**	
Div. 07	**Thermal and Moisture Protection**	**1,145**	**1,046**	**0**	**36**	**13,994**	**$ 1.19**	**$ 46,220.64**	
07.42	Wall Panels	1,145	1,046	0	36	13,994	$ 0.45	$ 16,220.64	
07.42.1	***Metal Wall Panels***						***$ 0.45***	***$ 16,220.64***	
07.81	Applied Fireproofing	0	0	0	0	0	$ 0.74	$ 30,000.00	
	Total Thermal and Moisture Protection	**1,145**	**1,046**	**0**	**36**	**13,994**	**$ 1.19**	**$ 46,220.64**	
Div. 08	**Openings**	**838**	**296,097**	**0**	**26**	**81,558**	**$ 9.24**	**$ 378,519.11**	
08.11	Metal Doors and Frames	838	296,097	0	26	0	$ 7.24	$ 296,961.11	
08.11.0	***Doors, Frames, and Hardware - General***						***$ 7.24***	***$ 296,961.11***	
08.31	Access Doors and Panels	0	0	0	0	4,500	$ 0.11	$ 4,500.00	
08.42	Entrances	0	0	0	0	25,818	$ 0.63	$ 25,818.00	
08.42.4	***Intensive Care Unit/Critical Care Unit***						***$ 0.63***	***$ 25,818.00***	

BELLOWS CONSTRUCTION

	Description	Labor	Mat'l	Equip	Consum	Sub	$/SF	Item Total	Notes
08.81	Glass Glazing	0	0	0	0	49,080	$ 1.20	$ 49,080.00	
08.81.2	***Interior Glass Glazing***						***$ 1.20***	***$ 49,080.00***	
08.87	Glazing Surface Films	0	0	0	0	2,160	$ 0.06	$ 2,160.00	
	Total Openings	**838**	**296,097**	**0**	**26**	**81,558**	**$ 9.24**	**$ 378,519.11**	
Div. 09	**Finishes**	**3,965**	**4,219**	**0**	**10,922**	**1,879,140**	**$ 47.98**	**$ 1,967,245.32**	
09.05	Common Work Results for Finishes	0	0	0	10,798	0	$ 0.66	$ 25,797.94	
09.05.6	***Miscellaneous Finishes***						***$ 0.66***	***$ 25,797.94***	
09.21	Plaster and Drywall	0	0	0	0	1,296,487	$ 32.04	$ 1,316,487.00	
09.21.1	***Drywall***						***$ 32.04***	***$ 1,316,487.00***	
09.30	Tiling	0	0	0	0	29,140	$ 0.72	$ 29,140.00	
09.30.1	***Ceramic Tiling***						***$ 0.72***	***$ 29,140.00***	
09.51	Acoustical Ceilings	0	0	0	0	266,720	$ 6.99	$ 286,720.00	
09.51.2	***Acoustical Tile Ceilings***						***$ 6.99***	***$ 286,720.00***	
09.60	Flooring	3,965	4,219	0	124	165,350	$ 4.41	$ 180,157.38	
09.91	Painting	0	0	0	0	121,443	$ 3.16	$ 128,943.00	
09.91.2	***Interior Painting***						***$ 3.16***	***$ 128,943.00***	
	Total Finishes	**3,965**	**4,219**	**0**	**10,922**	**1,879,140**	**$ 47.98**	**$ 1,967,245.32**	
Div. 10	**Specialties**	**4,380**	**72,796**	**0**	**137**	**127,293**	**$ 5.01**	**$ 204,605.62**	
10.11	Visual Display Units	0	0	0	0	66,714	$ 1.63	$ 66,714.00	
10.11.1	***Markerboards***						***$ 1.63***	***$ 66,714.00***	
10.21	Compartments and Cubicles	0	0	0	0	17,216	$ 0.42	$ 17,216.00	
10.21.2	***Cubicle Curtains and Track***						***$ 0.42***	***$ 17,216.00***	
10.26	Wall and Door Protection	4,380	72,796	0	137	33,188	$ 2.71	$ 110,500.62	
10.26.2	***Protective Wall Covering***						***$ 2.71***	***$ 110,500.62***	
10.28	Toilet, Bath, and Laundry Accessories	0	0	0	0	4,484	$ 0.11	$ 4,484.00	
10.28.1	***Toilet Accessories***						***$ 0.11***	***$ 4,484.00***	
10.44	Fire Protection Specialties	0	0	0	0	5,691	$ 0.14	$ 5,691.00	
10.44.1	***Fire Extinguishers***						***$ 0.14***	***$ 5,691.00***	
	Total Specialties	**4,380**	**72,796**	**0**	**137**	**127,293**	**$ 5.01**	**$ 204,605.62**	
Div. 12	**Furnishings**	**0**	**0**	**0**	**0**	**14,200**	**$ 0.35**	**$ 14,200.00**	
12.24	Window Shades	0	0	0	0	14,200	$ 0.35	$ 14,200.00	
12.24.1	***Roller Window Shades***						***$ 0.35***	***$ 14,200.00***	
	Total Furnishings	**0**	**0**	**0**	**0**	**14,200**	**$ 0.35**	**$ 14,200.00**	
Div. 21	**Fire Suppression**	**0**	**0**	**0**	**0**	**125,000**	**$ 3.31**	**$ 135,345.00**	
21.05	Common Work Results for Fire Suppression	0	0	0	0	125,000	$ 3.31	$ 135,345.00	
21.05.0	***Fire Suppression - Subcontracted***						***$ 3.31***	***$ 135,345.00***	
	Total Fire Suppression	**0**	**0**	**0**	**0**	**125,000**	**$ 3.31**	**$ 135,345.00**	
Div. 22	**Plumbing**	**0**	**0**	**0**	**0**	**470,000**	**$ 12.09**	**$ 495,000.00**	
22.05	Common Work Results for Plumbing	0	0	0	0	360,000	$ 9.40	$ 385,000.00	
22.05.0	***Plumbing - Subcontracted***						***$ 9.40***	***$ 385,000.00***	
22.30	Plumbing Equipment	0	0	0	0	110,000	$ 2.69	$ 110,000.00	
	Total Plumbing	**0**	**0**	**0**	**0**	**470,000**	**$ 12.09**	**$ 495,000.00**	
Div. 23	**Heating, Ventilating, and Air Conditioning**	**0**	**0**	**0**	**0**	**653,760**	**$ 17.06**	**$ 700,260.00**	
23.05	Common Work Results for HVAC	0	0	0	0	653,760	$ 17.06	$ 700,260.00	
23.05.0	***HVAC - Subcontracted***						***$ 17.06***	***$ 700,260.00***	
	Total Heating, Ventilating, and Air	**0**	**0**	**0**	**0**	**653,760**	**$ 17.06**	**$ 700,260.00**	

BELLOWS CONSTRUCTION

	Description	Labor	Mat'l	Equip	Consum	Sub	$/SF	Item Total	Notes
Div. 26	**Electrical**	**0**	**0**	**0**	**0**	**1,584,475**	**$ 39.38**	**$ 1,617,975.00**	
26.05	Common Work Results for Electrical	0	0	0	0	1,584,475	$ 39.38	$ 1,617,975.00	
26.05.0	***Electrical - Subcontracted***						***$ 37.30***	***$ 1,532,475.00***	
26.05.2	***Fire Alarm and Detection***						***$ 2.08***	***$ 85,500.00***	
	Total Electrical	**0**	**0**	**0**	**0**	**1,584,475**	**$ 39.38**	**$ 1,617,975.00**	
Div. 27	**Communications**	**0**	**0**	**0**	**0**	**601,537**	**$ 14.74**	**$ 603,808.72**	
27.10	Structured Cabling	0	0	0	0	501,537	$ 12.30	$ 503,808.72	
27.10.0	***Structured Cabling***						***$ 12.30***	***$ 503,808.72***	
27.52	Healthcare Communications and Monitoring	0	0	0	0	100,000	$ 2.44	$ 100,000.00	
27.52.2	***Nurse Call/Code Blue Systems***						***$ 2.44***	***$ 100,000.00***	
	Total Communications	**0**	**0**	**0**	**0**	**601,537**	**$ 14.74**	**$ 603,808.72**	
Cost of Work Subtotal:		**204,128**	**406,250**	**8,422**	**77,437**	**6,025,452**	**$ 170.23**	**$ 6,971,129.20**	
Insurance, Permits, & Fees									
Special Insurance - Subguard							1.00 %	$ 69,711.29	
	Total Insurance, Permits, and Fees						**$ 171.25**	**$ 7,040,840**	
Contingencies and Allowances									
Escalation							5.00 %	$ 348,556.46	
CM Contingency							10.00 %	$ 697,113.00	
CM General Conditions							7.27 %	$ 671,980.00	
	Total Contingencies and Allowances						**$ 213.02**	**$ 8,758,490**	
Cost of Work, with Insurances, Fees, Contingencies and Allowances Subtotal:								**$ 8,758,490**	
CM Construction Phase Fee									
CM Construction Phase Fee							5.25 %	$ 485,298.97	
Total Construction Cost							**$ 224.83**	**$ 9,243,789**	

CM GENERAL CONDITIONS COST

Project No.	E-2431		
Project Name:	SHSU - The Woodlands Center Renovation	**Date:**	10-Jul-25
Location:	TBD	**Time:**	11.19 a
Estimate Title:	TBD	**GSF:**	1
Documents Dated:	April 5, 2021		

			Total Costs					Total		
	Description	**Sub**	**Labor**	**Mat'l**	**Equip**	**Consum**	**Sub**	**$/SF**	**Item Total**	**Notes**
Div. 01	**General Requirements**		**330,698**	**0**	**7,147**	**103,851**	**223,843**	**$ 671,980.78**	**$ 671,980.60**	
01.00	Gross Square Foot		0	0	0	0	0	$ 0.00	$ 0.00	
01.11	On-Site Project Management Staff		302,783	0	0	31,097	42,092	$ 375,972.56	$ 375,972.53	
011101.1	Project Manager All In (2/5") Time	0.00	41,893	0	0	1,474	0	$ 43,366.56	43,366.56	
011101.2	Project Superintendent	0.00	129,952	0	0	4,572	0	$ 134,523.88	134,523.87	
11101.3	Corporate Safety Director	0.00	11,874	0	0	0	0	$ 11,874.18	11,874.18	
11101.4	Safety Coordinators / Assistant	0.00	112,746	0	0	3,967	0	$ 116,712.55	116,712.55	
11101.5	Project Support Staff (Time Keeper) 1 day per Week	0.00	18,193	0	0	640	0	$ 18,832.65	18,832.65	
11101.6	Project Office (Corporate Cost Forecaster)	694.52	8,571	0	0	0	0	$ 8,570.73	8,570.72	
11101.7	Commissioning Coordinator	0.00		0	0	0	0	$ 42,092.00	42,092.00	
01.19	Fee's, Bonds, and Insurance		0	0	0	0	164,764	$ 164,764.00	$ 164,764.00	
01.51	Temporary Utilities		12,784	0	0	40,346	0	$ 53,129.91	$ 53,129.89	
01.59	Field Offices & Office Supplies		8,799	0	4,319	32,210	7,380	$ 59,150.22	$ 59,150.12	
01.71	Examination and Preparation		6,332	0	2,828	198	9,607	$ 18,964.09	$ 18,964.05	
01.71.2	***Field Engineering***							***$ 18,964.09***	***$ 18,964.05***	
	Total General Requirements		**330,698**	**0**	**7,147**	**103,851**	**223,843**	**$ 671,980.00**	**$ 671,980.00**	
Total Construction Cost								**$ 671,980.00**	**$ 671,980**	

DETAILED COST ESTIMATE

Sam Houston State University
TWC - Nursing Renovation
100% DD Estimate
June 25, 2025
Project Cost Resources, Inc.
SUMMARY

CSI	DESCRIPTION	PCR ESTIMATE	
01	General Requirements	$	215,923
02	Existing Conditions	$	175,373
03	Concrete	$	15,000
04	Masonry	$	-
05	Metals	$	20,000
06	Wood, Plastics and Composites	$	331,940
07	Thermal and Moisture Protection	$	48,238
08	Openings	$	411,125
09	Finishes (Interior)	$	1,867,757
10	Specialties	$	211,793
11	Equipment	$	-
12	Furnishings	$	14,280
13	Special Construction	$	-
14	Conveying	$	-
21	Fire Protection	$	135,065
22	Plumbing	$	532,680
23	HVAC	$	753,285
26	Electrical	$	1,653,244
27	Communications	$	656,185
28	Electronic Safety and Security	$	-
31	Earthwork	$	-
32	Exterior Improvements	$	-
33	Utilities	$	-

	Subtotal COW		**$**	**7,041,886**
	SDI	1%	$	70,419
	CM Contingency	10%	$	704,189
	Escalation to May 2026	5.00%	$	352,094
		Subtotal	**$**	**8,168,588**
	CM General Conditions / Bond	7.27%	$	674,239
	CM Fee	5.25%	$	486,931
	TOTAL CONSTRUCTION		**$**	**9,274,869**

Sam Houston State University
TWC - Nursing Renovation
100% DD Estimate
June 25, 2025
Project Cost Resources, Inc.

Level 1	160 sf
Level 2	11,740 sf
Level 3	12,780 sf
Level 4	13,910 sf
TOTAL	**38,590 sf**

ESTIMATE DETAIL

DESCRIPTION	QTY	UNIT	UNIT COST	EXTENSION	SUBTOTAL	SUBTOTAL
DIVISION 01 - GENERAL REQUIREMENTS						
General						
Commissioning Coordination	4	wk	$ 1,500.00	$ 6,000.00		
Cleanup - Periodic	10	mo	$ 4,000.00	$ 40,000.00		
Cleanup - Final Clean Interior & Glass	38590	sf	$ 0.75	$ 28,942.50		
Dumpster		*in GC's*				
BIM Coordination	1	ls	$ 45,000.00	$ 45,000.00		
Testing				*By owner*		
Safety Measures	1	ls	$ 13,500.00	$ 13,500.00		
Safety Meetings/Materials	1	ls	$ 11,880.00	$ 11,880.00		
Elevator Protection	1	ls	$ 2,500.00	$ 2,500.00		
Project Signage	1	ls	$ 3,100.00	$ 3,100.00		
Layout	1	ls	$ 65,000.00	$ 65,000.00		
			Subtotal		**$ 215,923**	
			SUBTOTAL DIVISION 01			**$ 215,923**
DIVISION 02 - EXISTING CONDITIONS						
Interior Demolition						
Demo Flooring	23,000	sf	$ 1.50	$ 34,500.00		
Scrape Flooring	1	allow	$ 9300.00	$ 9,300.00		
Demo Interior Storefront Window	48	lf	$ 12.00	$ 576.00		
Demo Counter/Cabinets	11	lf	$ 18.00	$ 198.00		
Demo Door and Frame	35	ea	$ 145.00	$ 5,075.00		
Remove Marker Board	1	ea	$ 65.00	$ 65.00		
Demo Projector and Screen	29	ea	$ 125.00	$ 3,625.00		
Remove Partition to Structure	1,608	lf	$ 16.00	$ 25,728.00		
Demo Ceilings	33900	sf	$ 1.50	$ 50,850.00		
Open Walls (MEP)	1	allow	$ 12000.00	$ 12,000.00		
Demo Interior Wall Furring	182	lf	$ 8.00	$ 1,456.00		
Haul/Dispose	1	allow	$ 32,000.00	$ 32,000.00		
			Subtotal		**$ 175,373**	
			TOTAL DIVISION 02			**$ 175,373**
DIVISION 03 - CONCRETE						
Miscellaneous Concrete						
Miscellaneous Concrete	1	allow	$ 15,000.00	$ 15,000.00		
			Subtotal		**$ 15,000**	
			TOTAL DIVISION 03			**$ 15,000**
DIVISION 04 - MASONRY						
Miscellaneous Masonry						
None	1	allow	$ 0.00	$ -		
			Subtotal		**$ 0**	
			TOTAL DIVISION 05			**$ 0**
DIVISION 05 - METALS						
Miscellaneous Steel						
Miscellaneous Metals - Brace/Support	1	allow	$ 20,000.00	$ 20,000.00		
			Subtotal		**$ 20,000**	
			TOTAL DIVISION 05			**$ 20,000**
DIVISION 06 - WOOD AND PLASTICS						
Rough Carpentry						
Rough Carpentry / Blocking	38,590	sf	$ 2.00	$ 77,180.00		
			Subtotal		**$ 77,180**	
Millwork						
UA36	16	ea	$ 990.00	$ 15,840.00		
UA 24	9	ea	$ 660.00	$ 5,940.00		
UA 18	2	ea	$ 495.00	$ 990.00		
UA 27	5	ea	$ 890.00	$ 4,450.00		
BF 18	1	ea	$ 570.00	$ 570.00		
AS 36	2	ea	$ 1,260.00	$ 2,520.00		
BK 24	1	ea	$ 760.00	$ 760.00		
BA 18	1	ea	$ 570.00	$ 570.00		
FH 30	1	ea	$ 1,100.00	$ 1,100.00		
BA 36	17	ea	$ 1,320.00	$ 22,440.00		
BA 33	12	ea	$ 1,320.00	$ 15,840.00		
Countertop	235	lf	$ 400.00	$ 94,000.00		
UA 21	3	ea	$ 660.00	$ 1,980.00		
UA 30	18	ea	$ 890.00	$ 16,020.00		

Project Cost Resources, Inc.

BA 30	20	ea	$ 1,100.00	$	22,000.00	
BF 30	1	ea	$ 1,100.00	$	1,100.00	
FA 15	1	ea	$ 6,870.00	$	6,870.00	
FA 27	2	ea	$ 1,025.00	$	2,050.00	
UA 33	11	ea	$ 990.00	$	10,890.00	
BM 24	7	ea	$ 880.00	$	6,160.00	
Plam Cubbies	9	ea	$ 340.00	$	3,060.00	
BF 24	5	ea	$ 760.00	$	3,800.00	
UA 24	3	ea	$ 660.00	$	1,980.00	
BA 24	4	ea	$ 880.00	$	3,520.00	
AS 36	1	ea	$ 1,260.00	$	1,260.00	
UA 12	1	ea	$ 330.00	$	330.00	
BA 21	2	ea	$ 790.00	$	1,580.00	
UB 36	5	ea	$ 1,230.00	$	6,150.00	
AS 33	1	ea	$ 990.00	$	990.00	
			Subtotal			**$ 254,760**
			TOTAL DIVISION 06			**$ 331,940**
DIVISION 07 - THERMAL & MOISTURE PROTECTION						
Caulking and Sealants						
Caulking and Sealants	38,590	sf	$ 1.25	$	48,237.50	
			Subtotal			**$ 48,238**
			TOTAL DIVISION 07			**$ 48,238**
DIVISION 08 - DOORS AND GLAZING						
Interior Doors / Frames / Hardware						
Install DFH	-1	allow	$ 47,300.00	$	(47,300.00)	
A1 3070 WD/HM Door/Frame/Hardware	70	ea	$ 3,000.00	$	210,000.00	
A1 3670 WD/HM Door/Frame/Hardware	3	ea	$ 3,200.00	$	9,600.00	
C1 3070 AL/AL Door/Frame/Hardware	1	ea	$ 3,500.00	$	3,500.00	
C1 3070 WD/HM Door/Frame/Hardware	11	ea	$ 3,100.00	$	34,100.00	
S 7076 AL-01/AL Door/Frame/Hardware	5	ea	$ 4,200.00	$	21,000.00	
A2 6070 WD/HM Door/Frame/Hardware	11	ea	$ 3,600.00	$	39,600.00	
A3 5070 WD/HM Door/Frame/Hardware	24	ea	$ 3,600.00	$	86,400.00	
T 3870 WD/HM Door/Frame/Hardware	1	ea	$ 3,200.00	$	3,200.00	
			Subtotal			**$ 360,100**
Interior Glass						
Door Side Light	8	ea	$ 1,560.00	$	12,480.00	
Interior Glazing	300	sf	$ 65.00	$	19,500.00	
One Way Glass	293	sf	$ 65.00	$	19,045.00	
			Subtotal			**$ 51,025**
			TOTAL DIVISION 08			**$ 411,125**
DIVISION 09 - FINISHES						
Hang Door/Frames/Hardware						
Contractor	1	allow	$ 47300.00	$	47,300.00	
			Subtotal			**$ 47,300**
Partitions						
Market Adjustment / Labor Factor	1	allow	$ 275000.00	$	275,000.00	
Misc. Patching	1	allow	$ 30000.00	$	30,000.00	
A3	327	lf	$ 200.00	$	65,400.00	
A6	252	lf	$ 212.00	$	53,424.00	
A8	35	lf	$ 220.00	$	7,700.00	
H3	112	lf	$ 200.00	$	22,400.00	
J3	370	lf	$ 200.00	$	74,000.00	
J6	211	lf	$ 204.00	$	43,044.00	
J8	20	lf	$ 212.00	$	4,240.00	
P3	1402	lf	$ 200.00	$	280,400.00	
P6	742	lf	$ 206.00	$	152,852.00	
P8	105	lf	$ 214.00	$	22,470.00	
			Subtotal			**$ 1,030,930**
Ceilings						
ACT Demo Existing	35000	sf	$ 1.50	$	52,500.00	
ACT	38000	sf	$ 8.00	$	304,000.00	
GWB	1400	sf	$ 11.00	$	15,400.00	
GWB Furr Down 1'	144	lf	$ 16.00	$	2,304.00	
GWB Furr Down 1'-6''	56	lf	$ 16.00	$	896.00	
GWB Furr Down 4''	27	lf	$ 17.00	$	459.00	
GWB Furr Down 6''	62	lf	$ 18.00	$	1,116.00	
			Subtotal			**$ 376,675**

Project Cost Resources, Inc.

Flooring						
CPT-01	10120	sf	$ 9.00	$	91,080.00	
VCT-01	3220	sf	$ 7.50	$	24,150.00	
LVT-01	11500	sf	$ 9.00	$	103,500.00	
T01 Tile	130	sf	$ 14.00	$	1,820.00	
New Base at Replaced Walls	230	lf	$ 4.00	$	920.00	
Base RB-01	3368	lf	$ 4.00	$	13,472.00	
Base FT-01	60	lf	$ 14.00	$	840.00	
Floor Protection	24970	sf	$ 0.20	$	4,994.00	
			Subtotal			**$ 240,776**
Wall Finish						
Prep and Paint Partitions	65000	sf	$ 2.50	$	162,500.00	
Prep/Paint Existing Corridor	792	sf	$ 3.00	$	2,376.00	
CWT-01	480	sf	$ 15.00	$	7,200.00	
			Subtotal			**$ 172,076**
			TOTAL DIVISION 09			**$ 1,867,757**
DIVISION 10 - SPECIALTIES						
Signage						
Room and Directional Signage / Branding	38590	sf	$ 0.25	$	9,647.50	
			Subtotal			**$ 9,648**
Accessories						
New Screen 9'-3''	9	ea	$ 3,100.00	$	27,900.00	
Gloves Dispenser	31	ea	$ 85.00	$	2,635.00	
Hand Sanitizer	5	ea	$ 65.00	$	325.00	
MB-1	8	ea	$ 260.00	$	2,080.00	
MB-2	14	ea	$ 260.00	$	3,640.00	
MB-3 4'	7	ea	$ 260.00	$	1,820.00	
MB-4	3	ea	$ 260.00	$	780.00	
MB5 8'	77	ea	$ 570.00	$	43,890.00	
Paper Towel Dispenser	3	ea	$ 190.00	$	570.00	
Pegboard	1	ea	$ 420.00	$	420.00	
PPE Cabinet	2	ea	$ 1,200.00	$	2,400.00	
Privacy Curtain and Track	0 *ea*			$	-	*Existing to remain*
Sharps	35	ea	$ 59.00	$	2,065.00	
Soap Dispenser	4	ea	$ 65.00	$	260.00	
			Subtotal			**$ 88,785**
Toilet Accessories						
Grab Bar Set	2	ea	$ 245.00	$	490.00	
Paper Towel Dispenser W/ Trash Receptacle	2	ea	$ 480.00	$	960.00	
Sanitary Napkin Disposal	2	ea	$ 64.00	$	128.00	
Small Frame Mirror	2	ea	$ 168.00	$	336.00	
Soap Dispenser	2	ea	$ 65.00	$	130.00	
Toilet Tissue Dispenser	2	ea	$ 68.00	$	136.00	
			Subtotal			**$ 2,180**
Misc Specialties						
Bed Locator	16	ea	$ 1,650.00	$	26,400.00	
Head Walls	1	allow	$ 50000.00	$	50,000.00	
Fire Extinguishers and Cabinets	10	ea	$ 680.00	$	6,800.00	
Locker Single Tier	44	ea	$ 440.00	$	19,360.00	
CG4 Corner Guard	16	ea	$ 145.00	$	2,320.00	
Allow for Wall Protection - 4' Wainscot (Acrovyn)	700	sf	$ 9.00	$	6,300.00	
			Subtotal			**$ 111,180**
			TOTAL DIVISION 10			**$ 211,793**
DIVISION 11 - EQUIPMENT						
Equipment						
No Scope	0 ea		$ 0.00	$	-	
			Subtotal			**$ 0**
			TOTAL DIVISION 11			**$ 0**
DIVISION 12 - FURNISHINGS						
Roller Shade						
Manually Operated Shade W/ Black out Screen	510	sf	$ 28.00	$	14,280.00	
			Subtotal			**$ 14,280**
			TOTAL DIVISION 12			**$ 14,280**
DIVISION 13 - SPECIAL CONSTRUCTION						
Speical Construction						
No Scope		ea	$ 0.00	$	-	
	1		**Subtotal**			**$ 0**
			TOTAL DIVISION 05			**$ 0**

Project Cost Resources, Inc.

DIVISION 14 - CONVEYING

Elevators

No Scope	0	ea	$ 0.00	$ -	
			Subtotal	**$ 0**	
			TOTAL DIVISION 11		**$ 0**

DIVISION 21 - FIRE PROTECTION

Fire Protection System

Sprinkler Adjustments	38590	sf	$ 3.50	$ 135,065.00	
			Subtotal	**$ 135,065**	
			TOTAL DIV 21		**$ 135,065**

DIVISION 22 - PLUMBING

Plumbing Demolition

Demo Existing Sanitary	160	lf	$ 14.00	$ 2,240.00	
Demo Existing Domestic Piping	320	lf	$ 12.00	$ 3,840.00	
Demo Sanitary Pipe	104	lf	$ 15.00	$ 1,560.00	
Demo Med Gas Piping	460	lf	$ 11.00	$ 5,060.00	
Demo Plumbing Fixture	3	ea	$ 200.00	$ 600.00	
Valve/Cap Domestic Piping	3	ea	$ 200.00	$ 600.00	
Haul/Dispose	1	ls	$ 3,500.00	$ 3,500.00	
			Subtotal		**$ 17,400**

Fixtures	4	ea	$ 1,800.00	$ 7,200.00	
IMB-1	2	ea	$ 650.00	$ 1,300.00	
SK-3	1	ea	$ 3,500.00	$ 3,500.00	
CWB-1	1	ea	$ 650.00	$ 650.00	
SK-2	4	ea	$ 1,800.00	$ 7,200.00	
SK-4	1	ea	$ 2,800.00	$ 2,800.00	
WC-1	2	ea	$ 1,450.00	$ 2,900.00	
L-1	2	ea	$ 2,500.00	$ 5,000.00	
SK-5	1	ea	$ 2,800.00	$ 2,800.00	
CWB-1 Clothes Washer Box	1	ea	$ 650.00	$ 650.00	
Fixtures - Rough-In	19	ea	$ 850.00	$ 16,150.00	
Fixture Carriers	8	ea	$ 340.00	$ 2,720.00	
			Subtotal		**$ 52,870**

Sanitary Waste/Vent	200	lf	$ 36.40	$ 7,280.00	
3'' Piping	340	lf	$ 44.80	$ 15,232.00	
4'' Piping	90	lf	$ 63.00	$ 5,670.00	
Connect 3'' to Existing 6''	1	ea	$ 650.00	$ 650.00	
Connect 4'' Sanitary to Existing 6''	1	ea	$ 650.00	$ 650.00	
Connect 2'' to Existing 2''	4	ea	$ 350.00	$ 1,400.00	
Connect 2'' to Existing 6''	1	ea	$ 470.00	$ 470.00	
Connect 3'' to 3''	1	ea	$ 450.00	$ 450.00	
Allow for Work Sanitary Work Below (ceiling)	3000	sf	$ 6.00	$ 18,000.00	
FD-1 Floor Drain	2	ea	$ 460.00	$ 920.00	
Cleanouts	1	ls	$ 750.00	$ 750.00	
			Subtotal		**$ 51,472**

Domestic Piping	340	lf	$ 27.30	$ 9,282.00	
3/4'' Piping	80	lf	$ 34.00	$ 2,720.00	
1'' Pipe	440	lf	$ 42.70	$ 18,788.00	
Connect 1/2'' to Existing 3/4''	2	ea	$ 240.00	$ 480.00	
Connect 1 1/2'' to 3''	1	ea	$ 310.00	$ 310.00	
Connect 1'' to 1''	2	ea	$ 250.00	$ 500.00	
Hangers & Support	1	ls	$ 9,100.00	$ 9,100.00	
Miscellaneous Valves	1	ls	$ 1,250.00	$ 1,250.00	
Insulation 1/2"	340	lf	$ 16.00	$ 5,440.00	
Insulation 3/4"	440	lf	$ 22.00	$ 9,680.00	
Insulation 1"	440	lf	$ 34.00	$ 14,960.00	
Insulate Fittings/Connections	1	ls	$ 1,000.00	$ 1,000.00	
			Subtotal		**$ 73,510**

Med Gases - Compressed Air					
1/2'' CA	240	lf	$ 27.30	$ 6,552.00	
3/4'' CA	1270	lf	$ 33.00	$ 41,910.00	
1'' CA	90	lf	$ 42.70	$ 3,843.00	
Head Wall Outlets CA	372	ea	$ 250.00	$ 7,000.00	
AC-1 Air Compressor 125	1	ea	$ 75,000.00	$ 75,000.00	

Project Cost Resources, Inc.

Hangers & Support	1	ls	$ 3,500.00	$ 3,500.00		
Vacuum System Piping						
1/2" LV	240	lf	$ 27.30	$ 6,552.00		
LV 3/4"	1270	lf	$ 33.00	$ 41,910.00		
Head Wall Outlets LV	28	ea	$ 250.00	$ 7,000.00		
VP-1 Vacuum Pump 115	1	ea	$ 100,000.00	$ 100,000.00		
Hangers & Support	1	ls	$ 3,500.00	$ 3,500.00		
			Subtotal			**$ 296,767**
Miscellaneous						
Subcontractor General Conditions	0	ls	$ 59,000.00	$ -		
Misc Valves and Fittings	1	ls	$ 4,000.00	$ 4,000.00		
Miscellaneous Plumbing	38590	sf	$ 0.50	$ 19,295.00		
Testing / Labeling	38590	sf	$ 0.45	$ 17,365.50		
			Subtotal			**$ 40,661**
			TOTAL DIV 22			**$ 532,680**
DIVISION 23 - HVAC						
HVAC Demolition						
Demo Supply Diffuser	169	ea	$ 65.00	$ 10,985.00		
Demo RA Device	37	ea	$ 45.00	$ 1,665.00		
Demo Supply Ductwork	2160	lf	$ 15.00	$ 32,400.00		
Demo Air Terminal & Controls	21	ea	$ 175.00	$ 3,675.00		
Demo Transfer Air Ducts	27	ea	$ 110.00	$ 2,970.00		
Haul/Dispose	1	ls	$ 8,500.00	$ 8,500.00		
			Subtotal			**$ 60,195**
Ductwork						
Sheetmetal Supply/Exhaust Ductwork	15800	lb	$ 13.00	$ 205,400.00		
Sheetmetal Ductwork - Insulation	10270	sf	$ 8.00	$ 82,160.00		
4' Dryer Vent w/ Wall Cap	1	ea	$ 450.00	$ 450.00		
Connect Exh Duct to Existing EF-RF-2 Riser	1	ls	$ 1,500.00	$ 1,500.00		
20x12 Transfer Duct	2	ea	$ 2,400.00	$ 4,800.00		
40x12 Transfer Duct	4	ea	$ 3,500.00	$ 14,000.00		
16x12 Transfer Duct	1	ea	$ 2,100.00	$ 2,100.00		
Duct Taps to Existing	38	ea	$ 350.00	$ 13,300.00		
54x12 Transfer Duct	1	ea	$ 4,100.00	$ 4,100.00		
			Subtotal			**$ 327,810**
Air Terminal						
Single Duct VAV Box w/ Elec Heat Size 4	1	ea	$ 2,310.00	$ 2,310.00		
Single Duct VAV Box w/ Elec Heat Size 6	2	ea	$ 2,460.00	$ 4,920.00		
Single Duct VAV Box w/ Elec Heat Size 8	6	ea	$ 2,620.00	$ 15,720.00		
Fan Powered Box w/ Elec Heat Size 6	2	ea	$ 2,680.00	$ 5,360.00		
Fan Powered Box w/ Elec Heat Size 8	5	ea	$ 2,755.00	$ 13,775.00		
Fan Powered Box w/ Elec Heat Size 10	15	ea	$ 2,815.00	$ 42,225.00		
Fan Powered Box w/ Elec Heat Size 12	5	ea	$ 2,855.00	$ 14,275.00		
Fan Powered Box w/ Elec Heat Size 14	1	ea	$ 3,100.00	$ 3,100.00		
Rebalance Existing Air Terminal	17	ea	$ 225.00	$ 3,825.00		
Provide Filter and Clips MERV 2	9	ea	$ 300.00	$ 2,700.00		
			Subtotal			**$ 108,210**
Grilles/Registers/Diffusers						
Type SA	57	ea	$ 260.00	$ 14,820.00		
Type EX	80	ea	$ 215.00	$ 17,200.00		
Type RA	96	ea	$ 200.00	$ 19,200.00		
Type SC	26	ea	$ 220.00	$ 5,720.00		
EA 1x0	2	ea	$ 190.00	$ 380.00		
			Subtotal			**$ 57,320**
Miscellaneous						
Hoisting/Hauling	1	allow	$ 10,000.00	$ 10,000.00		
Start-up	1	allow	$ 12,000.00	$ 12,000.00		
Construction Filters	1	ls	$ 500.00	$ 500.00		
Subcontractor General Conditions	0	ls	$ 86,000.00	$ -		
Test / Balance - Coordination Only	1	ls	$ 1,500.00	$ 1,500.00		
			Subtotal			**$ 24,000**
Controls						
Relocate T- Stat Level 0	1	ea	$ 750.00	$ 750.00		
DDC/BAS Controls	1	ls	$ 175,000.00	$ 175,000.00		
			Subtotal			**$ 175,750**
			TOTAL DIV 23			**$ 753,285**
DIVISION 26 - ELECTRICAL						
Electrical Demolition						
Demolish Electrical Lighting/Devices/Conduit/Wire	38590	sf	$ 3.50	$ 135,065		
Haul/Dispose	1	ls	$ 7,500.00	$ 7,500		
			Subtotal			**$ 142,565**

Project Cost Resources, Inc.

Electrical Demolition						
Work at Existing Panelboards	1	ls	$ 7,500.00	$ 7,500		
			Subtotal			**$ 7,500**
Electrical Demolition						
Motor Connections - Air Terminals	37	ea	$ 250.00	$ 9,250		
			Subtotal			**$ 9,250**
Electrical Demolition						
New Circuit to Existing Device	49	ea	$ 1,500.00	$ 73,500		
New Duplex Receptacle	564	ea	$ 190.00	$ 107,160		
Ceiling Reel Extension Cord	2	ea	$ 1,250.00	$ 2,500		
Chief Pac526FWP	25	ea	$ 250.00	$ 6,250		
Connect Headwall	30	ea	$ 1,200.00	$ 36,000		
New Tombstone	7	ea	$ 450.00	$ 3,150		
Duplex Outlet GFI	9	ea	$ 196.00	$ 1,764		
Junction Box	2	ea	$ 180.00	$ 360		
Quad Receptacle	25	ea	$ 210.00	$ 5,250		
Relocate Dryer Receptacle	1	ea	$ 300.00	$ 300		
			Subtotal			**$ 236,234**
Lighting Fixtures						
2x4 Fixture	443	ea		incl below		
Recess Can Light	27	ea		incl below		
2x2 Fixture	87	ea		incl below		
Undercabinet Lighting	76	lf		incl below		
Linear Surface Fixture RR	5	lf		incl below		
Linear Fixture	46	lf		incl below		
Linear Cove Lighting	63	lf		incl below		
Lighting Fixtures - Fixture+Install	1	ls	$ 330,000.00	$ 330,000		
Lighting Control	38590	sf	$ 1.50	$ 57,885		
			Subtotal			**$ 387,885**
Electrical Distribution						
Lighting Branch Conduit/Wire	9072	lf	$ 18.00	$ 163,296		
Rewire Existing Duplex Outlet to Remain	2650	lf	$ 18.00	$ 47,700		
New Power Branch Conduit/Wire	15708	lf	$ 18.00	$ 282,744		
Motor Feeder - Air Terminals	2850	lf	$ 23.00	$ 65,550		
			Subtotal			**$ 559,290**
Miscellaneous						
Subcontractor General Conditions	0	ls	$ 140,000.00	$ 0		
Miscellaneous Electrical	38590	sf	$ 0.50	$ 19,295		
			Subtotal			**$ 19,295**
Rough-Ins						
Telecommunications Rough-In Conduit/Boxes	353	ea	$ 250.00	$ 88,250		
Security Rough-In Conduit / Cable	1	allow	$ 0.00	$ 0	No scope	
Audio Visual Rough-In Conduit/Boxes	426	ea	$ 250.00	$ 106,500		
			Subtotal			**$ 194,750**
Fire Alarm						
Fire Alarm Revisions	38590	sf	$ 2.50	$ 96,475		
			Subtotal			**$ 96,475**
			TOTAL DIVISION 26			**$ 1,653,244**
DIVISION 27 - COMMUNICATIONS						
Telecommunications Demolition						
Remove Telecom Device	315	ea	$ 65.00	$ 20,475		
			Subtotal			**$ 20,475**
Telecommunications						
1D	48	ea	$ 550.00	$ 26,400		
1D/1A	5	ea	$ 510.00	$ 2,550		
1D/2A	5	ea	$ 540.00	$ 2,700		
2D	144	ea	$ 1,100.00	$ 158,400		
2D/2A	6	ea	$ 980.00	$ 5,880		
2D/4A	5	ea	$ 820.00	$ 4,100		
2M	20	ea	$ 200.00	$ 4,000		
2M/1A	17	ea	$ 310.00	$ 5,270		
3D	12	ea	$ 1,650.00	$ 19,800		
3D/2A	9	ea	$ 1,570.00	$ 14,130		
3D/4A	5	ea	$ 1,410.00	$ 7,050		
4D	16	ea	$ 2,200.00	$ 35,200		
6D	32	ea	$ 3,300.00	$ 105,600		
6D/2A	16	ea	$ 3,500.00	$ 56,000		
WAP	13	ea	$ 550.00	$ 7,150		
Work at IT Rooms	1	ls	$ 45,000.00	$ 45,000		
			Subtotal			**$ 499,230**

Project Cost Resources, Inc.

Audio Visual - Demolition						
Demo AV Devices/Cable	304	ea	$ 120.00	$ 36,480		
			Subtotal			**$ 36,480**
Nurse Call System						
Nurse Call System	1	allow	$ 100000.00	$ 100,000		
			Subtotal			**$ 100,000**
Audio Visual - New Devices						
WB	0	ea	$ -	$ -	By owner	
CP1	0	ea	$ -	$ -	By owner	
MB	0	ea	$ -	$ -	By owner	
AV2	0	ea	$ -	$ -	By owner	
PS	0	ea	$ -	$ -	By owner	
CP0	0	ea	$ -	$ -	By owner	
CRE	0	ea	$ -	$ -	By owner	
EQ0	0	ea	$ -	$ -	By owner	
RB	0	ea	$ -	$ -	By owner	
EQ3	0	ea	$ -	$ -	By owner	
EQ2	0	ea	$ -	$ -	By owner	
AV1	0	ea	$ -	$ -	By owner	
CAM	0	ea	$ -	$ -	By owner	
M	0	ea	$ -	$ -	By owner	
DL	0	ea	$ -	$ -	By owner	
S1 Speaker	0	ea	$ -	$ -	By owner	
CB	0	ea	$ -	$ -	By owner	
110'' SCR	0	ea	$ -	$ -	By owner	
P Projector	0	ea	$ -	$ -	By owner	
			Subtotal		**$ -**	
			TOTAL DIVISION 27			**$ 656,185**
DIVISION 28 - SAFETY & SECURITY						
Equipment						
No Scope	0	ea	$ 0.00	$ -		
			Subtotal		**$ 0**	
			TOTAL DIVISION 28			**$ 0**

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TAB 6

TOTAL PROJECT COST

TOTAL PROJECT COST

Total Estimated Construction Cost	$9,243,790
CMR Pre-Construction Services	$25,000
Owner's Construction Contingency	$462,000
Architect/Engineer Fees	$909,070
Programming Costs	-
Furnishings & Equipment	$1,958,660
Owner Contracted Services	$225,000
Owner Provided Services	$15,000
Project Contingency	$268,280
Project Management Administrative Fees	$393,200
Public Art	Not applicable
Estimated Total Project Cost (TPC)	**$13,500,000**

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TAB 7

COST COMPARISON

COST COMPARISON

	Sam Houston State University, The Woodlands Center. Nursing Renovations (Renovation)	University of North Texas Gibson Library Sim. Lab Renovation (Renovation)	Texas A&M University Nursing Education & Research Building (New)	Lamar University Nursing Additions & Renovations (New/ Renovation)	City of Houston Holcolmb Lab Expansion (New)
OWNER	Sam Houston State University	University of North Texas	Texas A&M University	Lamar University	City of Houston
LOCATION	The Woodlands Texas	Denton, Texas	McAllen, Texas	Beaumont, Texas	Houston, Texas
COMPLETION	-	9/20/2022	9/23/2023	2/1/2022	4/9/2025
GROSS SF	41,115	16,215	57,225	36,641	13,750
COST	$13,500,000	$3,970,000	$38,800,000	$15,610,553	$11,876,000
COST/SF	$328	$245	$678	$426	$864
ESCALATED TO 2025*	NA	$4,962,500	$42,175,600	$18,264,347	$12,024,450
ESCALATED TO 2025/SF	NA	$306	$737	$498	$875

*Escalation assumed as .41 / Month
THCB New Lab/General Average - $914/sf
THCB Lab/Medical/Healthcare Renovation- “No data available”

YEAR	% OVER PREVIOUS YEAR
2020	1.80%
2021	1.90%
2022	11.00%
2023	6.00%
2024	6.00%
2025	5.00%

REPAIR, MAINTENANCE COSTS AND OPERATING COSTS

The completion of The Woodlands Center Renovation project will not significantly impact current operating and maintenance costs for the facility.

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TAB 8

PROJECT SCHEDULE

PROJECT SCHEDULE

PHASE	DATE
Board of Regents Approval of Design Development Submittal	08/07/2025
Construction Document Phase Begins	08/11/2025
Owner Approves Guaranteed Maximum Price Proposal	08/25/2025
Notice to Proceed for Construction Phase Issued	09/01/2025
A/E Completes Construction Documents	09/05/2025
Owner Accepts Substantial Completion	08/07/2026
Occupancy	08/17/2026

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TAB 9

ENVIRONMENTAL IMPACT

ENVIRONMENTAL IMPACT

Given the type of project and the fact that the scope does not involve expanding the building's foot print or square footage, there will be no resultant adverse environmental impacts.

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CO_2 Carbon Neutral Business

TXST: Design Development Documents for Hilltop Housing – Phase II

Upon motion of Regent _____, seconded by Regent _____, it was ordered that:

> The design development documents for the Hilltop Housing – Phase II project at Texas State be approved.

Explanation

Campus Master Plan/Capital Improvements Program: This project is on the 2025-2035 Campus Master Plan adopted by The Texas State University System (TSUS) Board of Regents in May 2025. The Hilltop Housing – Phase II project is on the 2025-2030 Capital Improvements Program.

Background Information: Due to the current and projected enrollment increases Texas State University has a significant student housing deficit. Housing and Residential Life commissioned a Market Study Analysis of student housing needs based on the university's goal to continue to house 95% of first-time college students, as well as providing housing options for returning students that desire on-campus housing. Resulting recommendations to increase the on-campus housing capacity to meet these needs require new student housing construction.

Project Site: The Hilltop Housing – Phase II site is located on the Texas State University San Marcos Campus at the intersection of Student Center Drive and Matthews Street, directly across the street from the recently completed Cibolo and Alamito Halls.

Scope of the Project: The Hilltop Housing - Phase II project includes two - ten-story buildings (East and West) with two wings each, accommodating 1,504 student beds. Student living units consist of dual occupancy rooms, single person Resident Assistant units and double occupancy accessible units. The Resident Assistant (RA) to Student Bed ratio average is 1 RA to 28 beds. Residence Life floors include both private and community restrooms centrally located throughout the floors with a ratio of 1 fixture to 4.5 students. There are four Residence Hall Director apartments included in the project. The project also includes a single-level 563-seat Dining Hall located on the first floor of the West tower with student access on the east side off the central courtyard. The Dining Hall is an "all you care to eat" facility with multiple food types to accommodate a variety of student preferences.
The new complex will provide an ability for residents to identify in small communities, with each community area providing a distinct entrance and sense of place, with lobby / lounge spaces for activities; and student study spaces which facilitate interaction and engagement. All resident rooms provide a large amount of natural daylight and high ceilings. The design of the exterior of the buildings includes a shared courtyard, including benches, landscaping, and tables to encourage interaction outside of the building. The design also provides access to the residential complex for move-in/move-out, emergency vehicles, and service vehicles.

Architect/Engineer (A/E): The Architect/Engineer of Record is Kirksey Architects, Inc., of Houston, Texas.

Construction Manager-at-Risk (CMR): The Construction Manager-at-Risk is SpawGlass Contractors, Inc., of Austin, Texas.

Project Justification: As the need for on-campus housing continues to grow, the construction of 1,504 additional student beds addresses the university's goal to continue to house 95% of first-time college students as well as provide housing options for returning students that desire on-campus housing.

Funding Source(s): The project-funding source will be TSUS Bonds, to be repaid from housing revenues.

Operating and Maintenance Cost: The project will result in projected annual operating costs of $3,997,902 and projected annual maintenance costs of $400,950.

Environmental Impact: There are no projected adverse environmental impacts due to this project.

Certification: The design documents submitted by the A/E have been reviewed and found to be a complete and satisfactory Design Development (35% or more complete) design submittal. This certification is based on a review by the Institution, and upon receipt by the System Office of a satisfactory statement of compliance from the A/E of Record for every discipline that, to the best of their knowledge, the design is complete and all that remains to be provided are details required for the creation of construction documents and the preparation of such documents.

Total Project Budget:

Construction Cost Limitation (CCL):	$229,143,092
Total Estimated Construction Cost:	$229,143,092
CM@R Pre-Construction Services:	$350,000
Owner's Construction Contingency:	$10,008,097
Architect/Engineer Fees:	$14,650,000
Programming Costs:	$210,000
Furnishings and Equipment:	$8,125,000
Owner Contracted Services/Other Work:	$6,502,275
Owner Provided Services/Miscellaneous:	$1,835,000
Owner's Project Contingency:	$2,552,250
Project Management Administrative Fees:	$4,600,000
Public Art – set aside:	$2,291,430
Estimated Total Project Cost (TPC):	$280,267,144

This budget represents the University's best estimate of project costs at this stage of design, based upon the estimates reconciled between the A/E's cost estimating consultant and the CMR.

TEXAS STATE UNIVERSITY

DESIGN DEVELOPMENT SUBMITTAL

FOR

HILLTOP HOUSING PHASE II

AT

TEXAS STATE UNIVERSITY

A Member of The Texas State University System

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SUBMITTED AUGUST 7, 2025

Kirksey ARCHITECTURE + RANDALL SCOTT ARCHITECTS

DESIGN DEVELOPMENT SUBMITTAL

for

Hilltop Housing Phase II

at

Texas State University

Submitted

August 7, 2025

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Doug Parker, PE	Structural Principal in Charge

ASSOCIATE STRUCTURAL ENGINEER - THORNTON TOMASETTI

Robert Rogers, PE	Vice President

CIVIL & MEP ENGINEERING - JOSE I. GUERRA, INC.

Shawn Allen, PE, LEED AP	President/COO
Glenn Frey, PE	Senior Civil Project Manager

LANDSCAPE ARCHITECTURE - TEN EYCK

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Cameron Rouze, PLA	Senior Associate

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Neysha Rios	Project Coordinator

AV/IT/TECHNOLOGY/LOW VOLTAGE - DATACOM DESIGN GROUP

Adam Dickerson, RCDD	Technology Design Consultant

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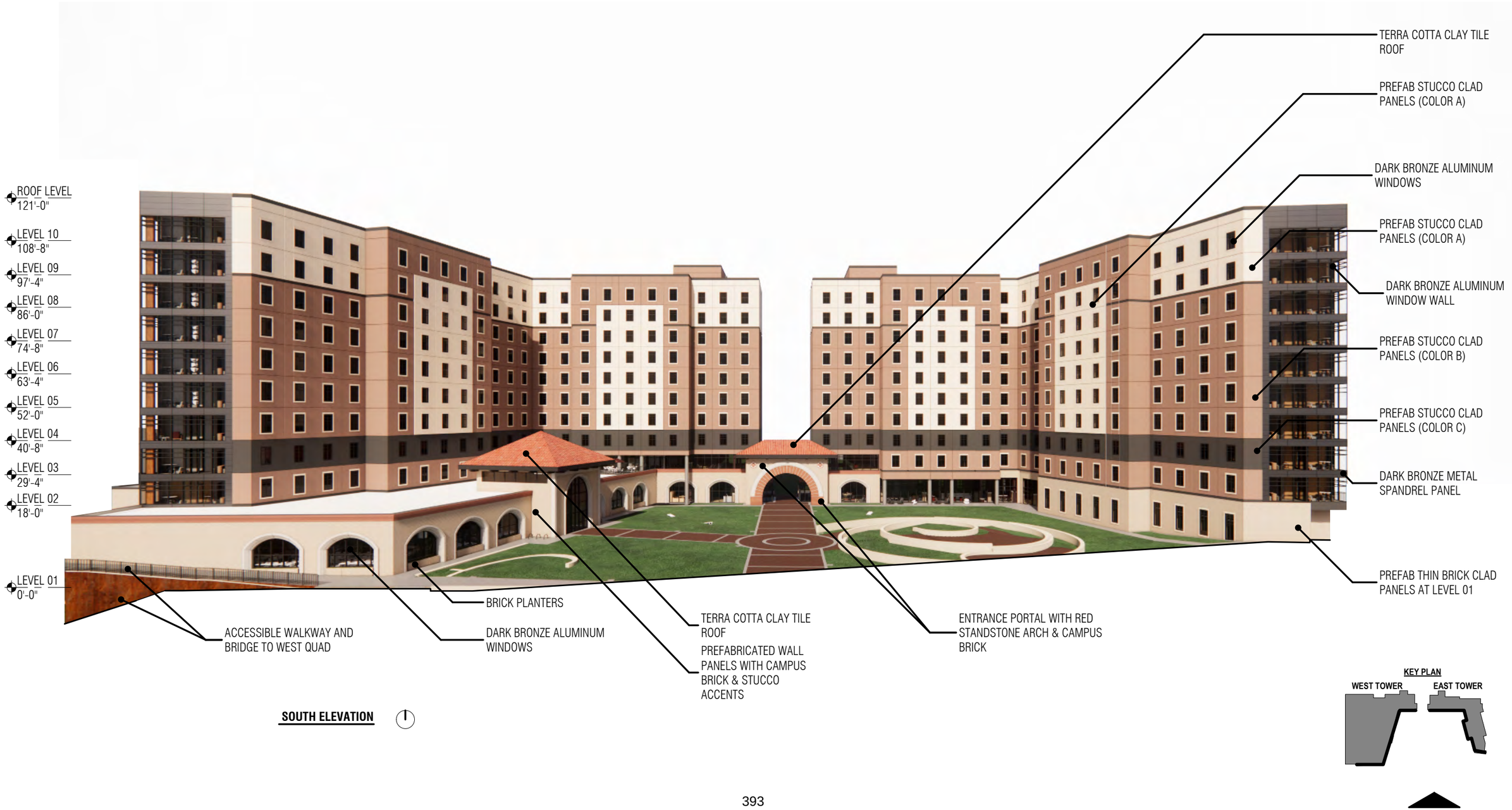
TAB 1.
ARCHITECTURAL RENDERINGS AND ELEVATIONS

Kirksey ARCHITECTURE + RANDALL SCOTT ARCHITECTS

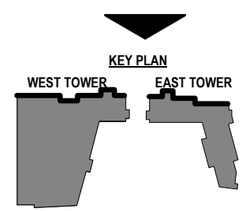
ELEVATIONS

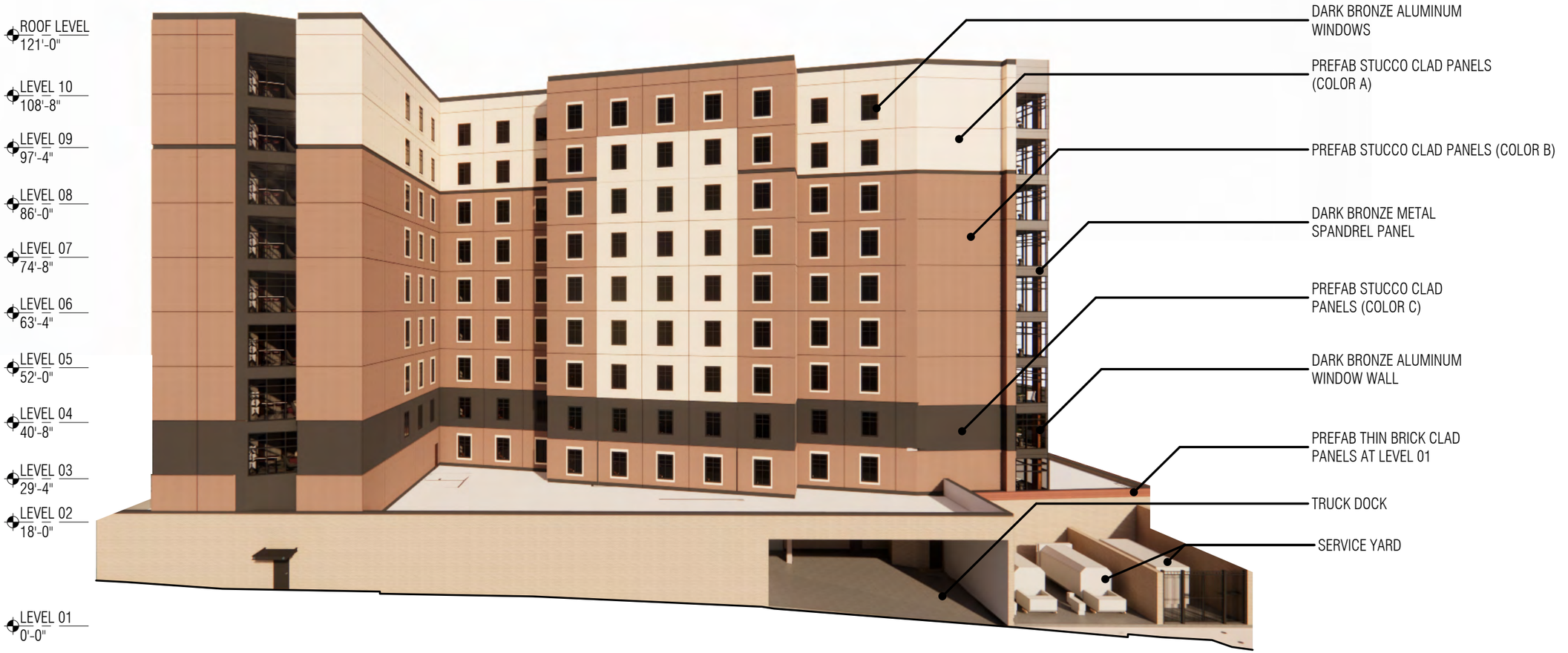
Kirksey ARCHITECTURE + RANDALL SCOTT ARCHITECTS



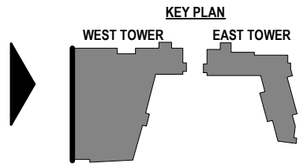
SOUTH ELEVATION

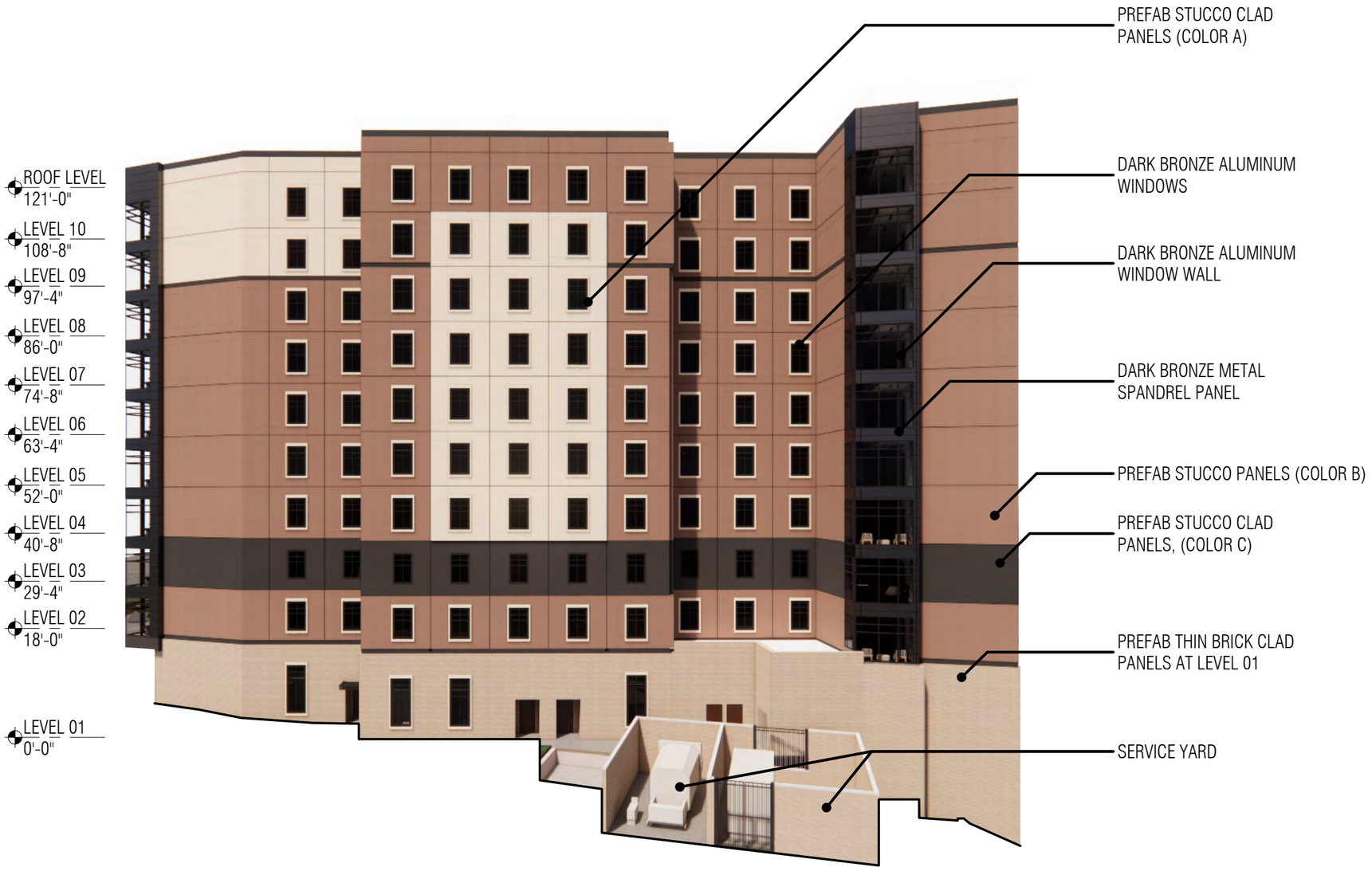
NORTH ELEVATION



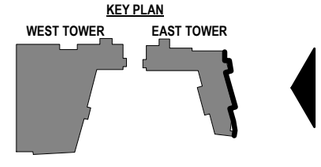


WEST ELEVATION



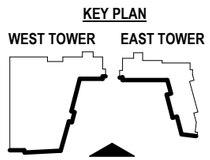


EAST ELEVATION



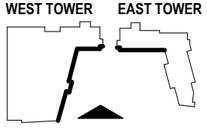
RENDERINGS

Kirksey ARCHITECTURE + RANDALL SCOTT ARCHITECTS



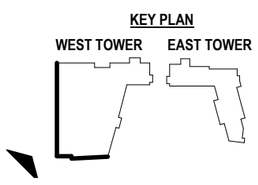
Overall Hilltop Housing Phase II from South

KEY PLAN



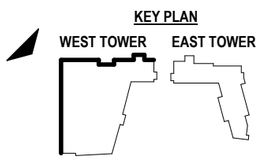
View of Main Entrances to Residence Hall and Dining Hall from Grand Courtyard

399



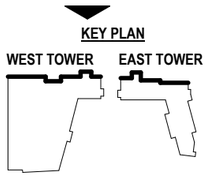
Elevated Walkway and Pedestrian Pathway from LBJ Center

400

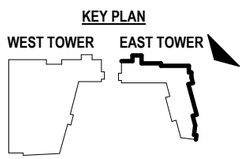


View from Northwest at Matthews & LBJ Student Center Drive

401



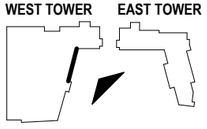
North Entrance Residence Hall - Matthews Street



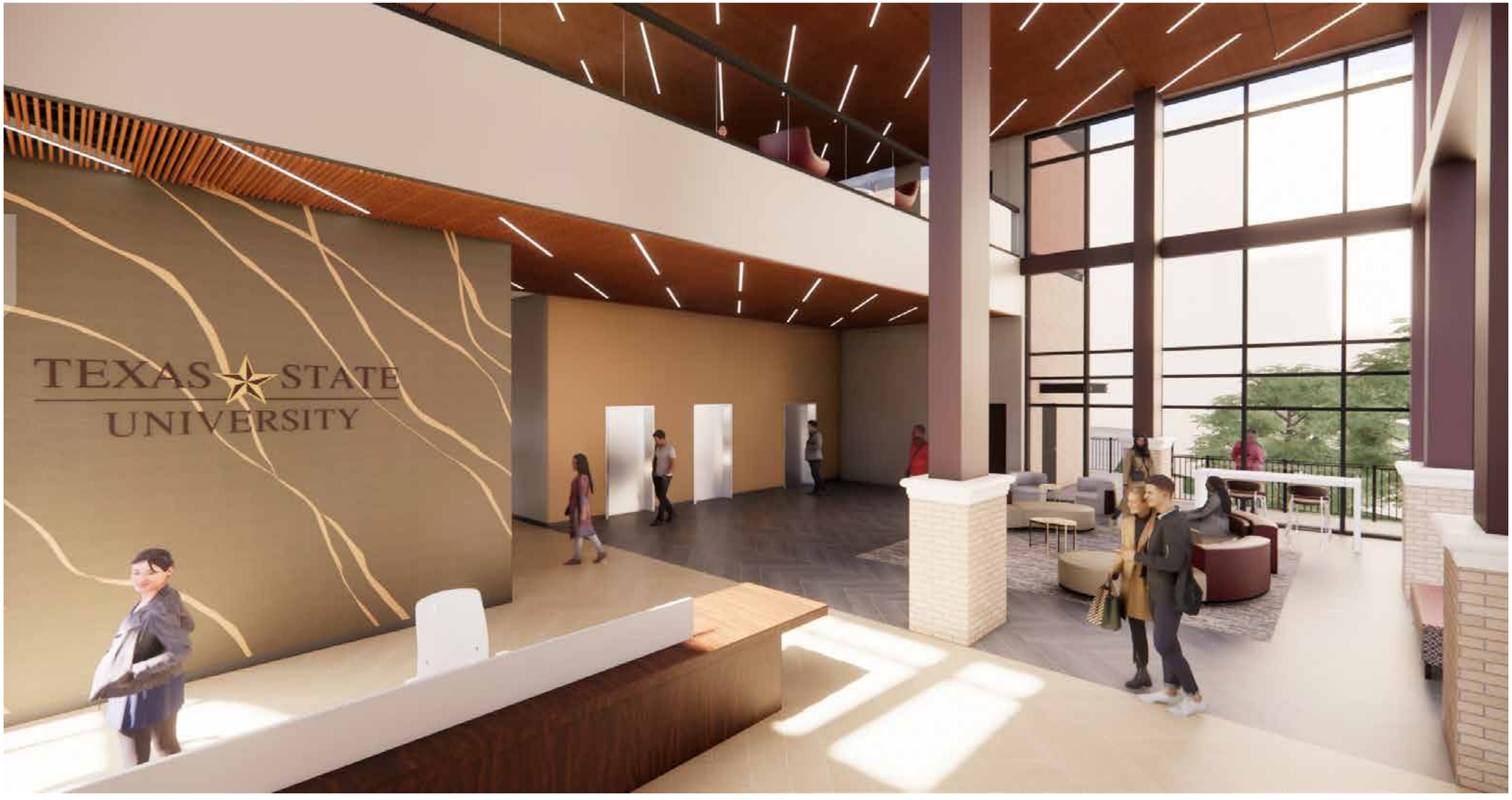
View from Northeast at Matthews Street

KEY PLAN

WEST TOWER EAST TOWER



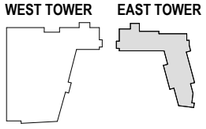
Outdoor Lounge Space West Tower



KEY PLAN

Two Story Lobby West Tower

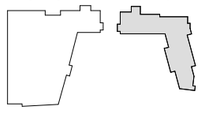
KEY PLAN



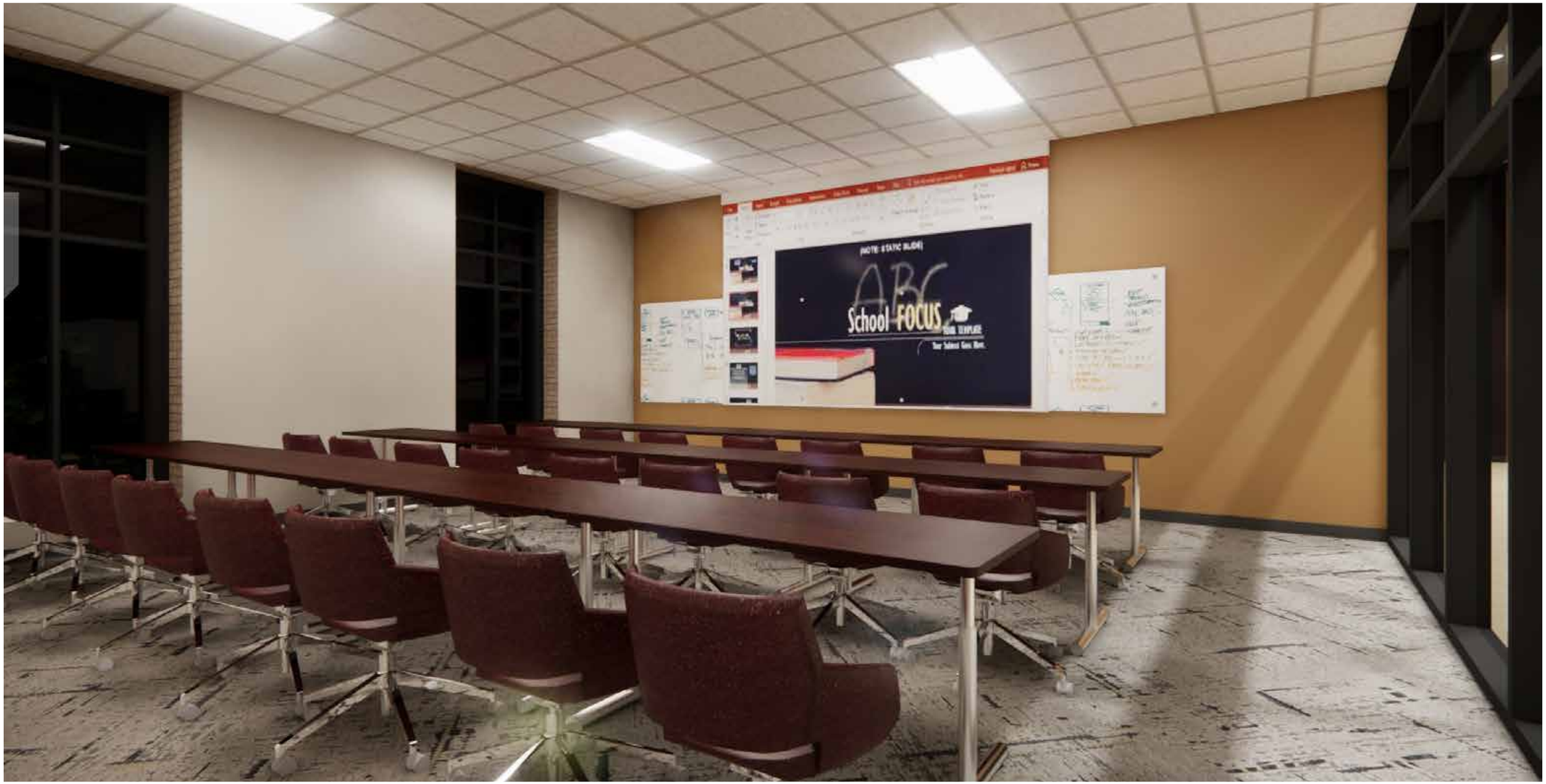
East Tower Lounge and Student Kitchen

KEY PLAN

WEST TOWER EAST TOWER

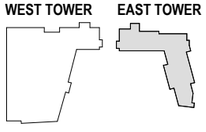


Student Kitchen

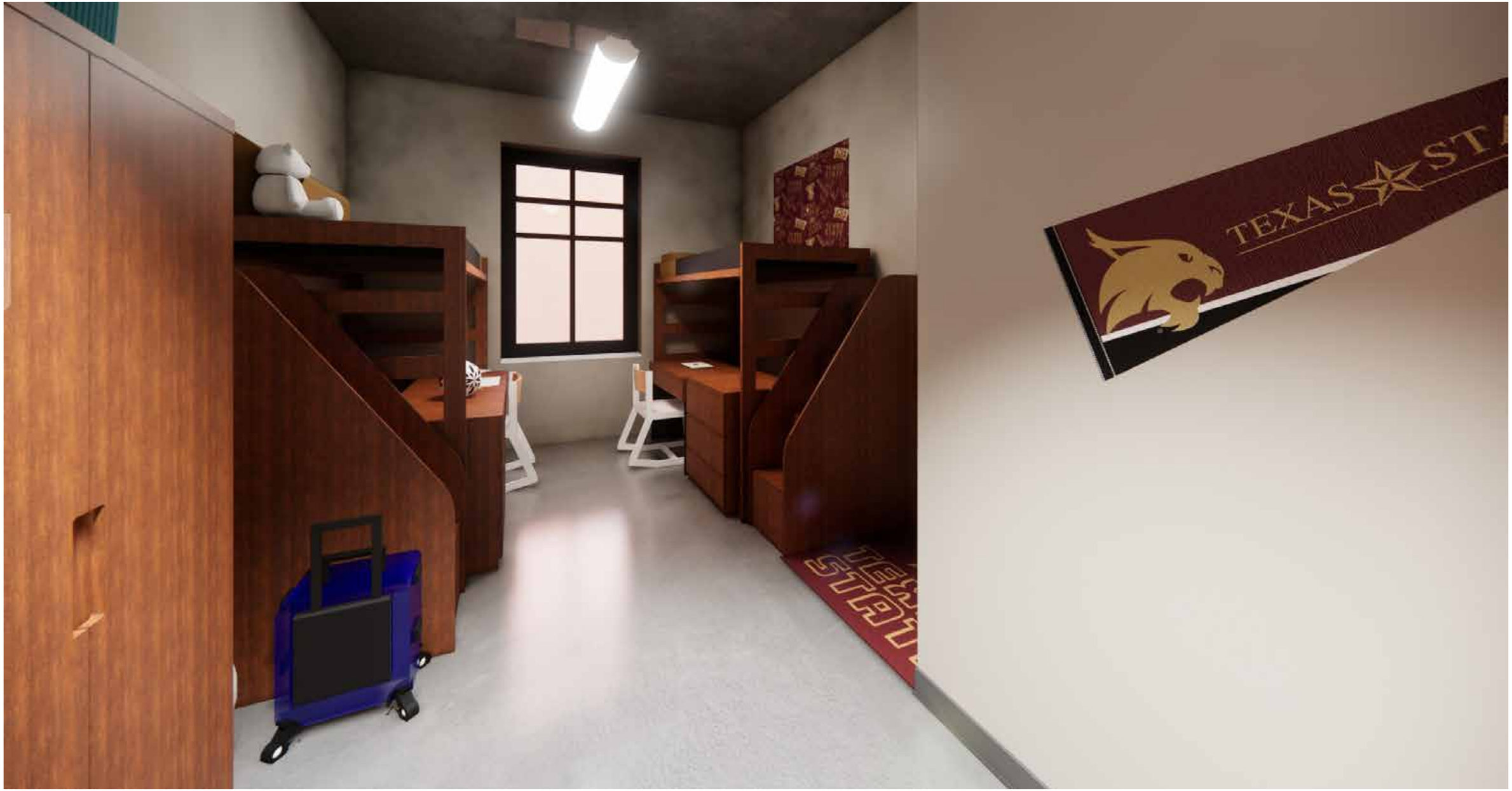


KEY PLAN

WEST TOWER EAST TOWER

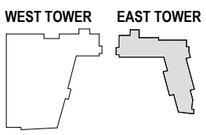


Seminar Room



KEY PLAN

WEST TOWER EAST TOWER



Typical Student Dual Occupancy Room

KEY PLAN

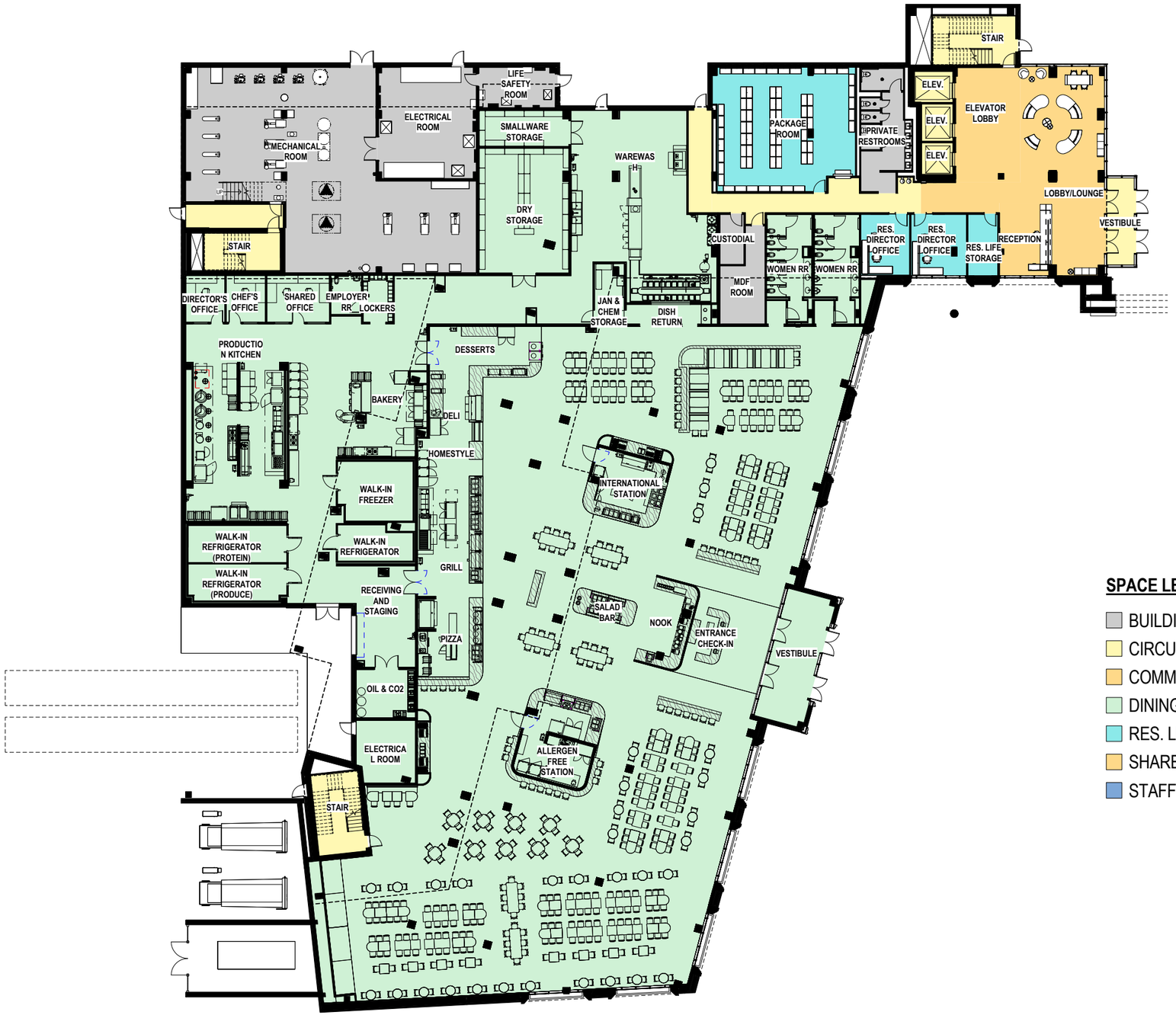
Dining Hall - In-Line to Entrance

TAB 2.
SITE AND FLOOR PLANS

Kirksey ARCHITECTURE + RANDALL SCOTT ARCHITECTS

Overall Site Plan

Enlarged Site Plan



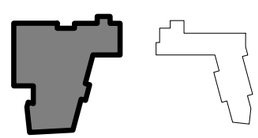
WEST TOWER - LEVEL 01 FLOOR PLAN

SPACE LEGEND

- BUILDING SUPPORT
- CIRCULATION
- COMMON SPACES
- DINING SERVICES
- RES. LIFE OFFICE
- SHARED SPACES
- STAFF APARTMENT

KEY PLAN

WEST TOWER EAST TOWER



WEST TOWER - LEVEL 02 FLOOR PLAN

0' 8' 16'

TRUE NORTH

PLAN NORTH

415

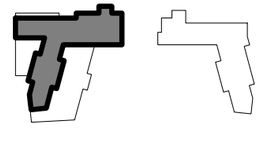
SPACE LEGEND

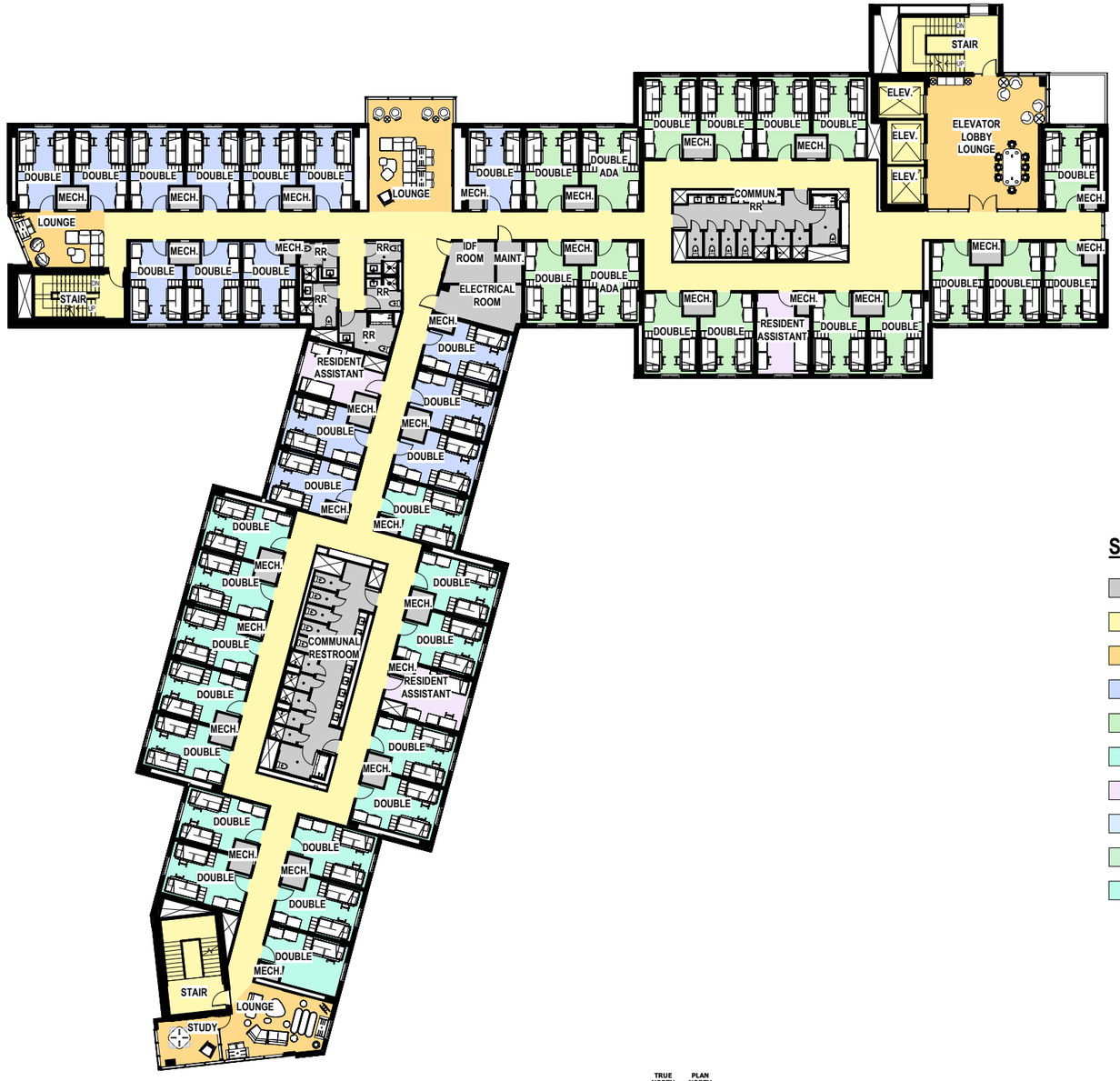
- BUILDING SUPPORT
- CIRCULATION
- COMMON SPACES
- NEIGHBORHOOD A
- NEIGHBORHOOD B
- RESIDENT ASSISTANT
- STAFF APARTMENT
- NEIGHBORHOOD A = 1RA/20 BEDS
- NEIGHBORHOOD B = 1RA/20 BEDS

TOTAL BEDS/FLOOR = 42 BEDS

KEY PLAN

WEST TOWER EAST TOWER





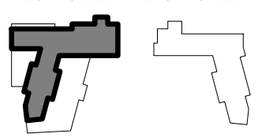
WEST TOWER - LEVEL 03 - 10 FLOOR PLAN

SPACE LEGEND

- BUILDING SUPPORT
- CIRCULATION
- COMMON SPACES
- NEIGHBORHOOD A
- NEIGHBORHOOD B
- NEIGHBORHOOD C
- RESIDENT ASSISTANT
- NEIGHBORHOOD A = 1RA/30 BEDS
- NEIGHBORHOOD B = 1RA/32 BEDS
- NEIGHBORHOOD C = 1RA/30 BEDS
- TOTAL BEDS/FLOOR = 95 BEDS

KEY PLAN

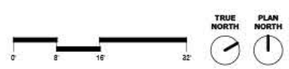
WEST TOWER EAST TOWER



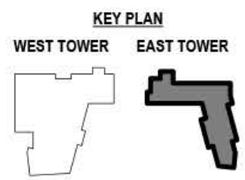
SPACE LEGEND

- BUILDING SUPPORT
- CIRCULATION
- COMMON SPACES
- STAFF APARTMENT

EAST TOWER - LEVEL 01 FLOOR PLAN



KEY PLAN



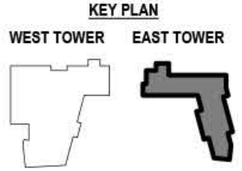
SPACE LEGEND

- BUILDING SUPPORT
- CIRCULATION
- COMMON SPACES
- NEIGHBORHOOD A
- NEIGHBORHOOD B
- RES. LIFE OFFICE
- RESIDENT ASSISTANT
- NEIGHBORHOOD A = 1RA/34 BEDS
- NEIGHBORHOOD B = 1RA/34 BEDS

TOTAL BEDS/FLOOR = 70 BEDS

EAST TOWER - LEVEL 02 FLOOR PLAN

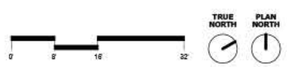
KEY PLAN



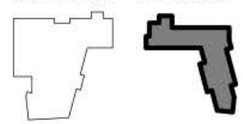
SPACE LEGEND

- BUILDING SUPPORT
- CIRCULATION
- COMMON SPACES
- NEIGHBORHOOD A
- NEIGHBORHOOD B
- NEIGHBORHOOD C
- RESIDENT ASSISTANT
- NEIGHBORHOOD A = 1RA/26 BEDS
- NEIGHBORHOOD B = 1RA/26 BEDS
- NEIGHBORHOOD C = 1RA/24 BEDS
- TOTAL BEDS/FLOOR = 79 BEDS

EAST TOWER - LEVELS 03 - 10 FLOOR PLAN

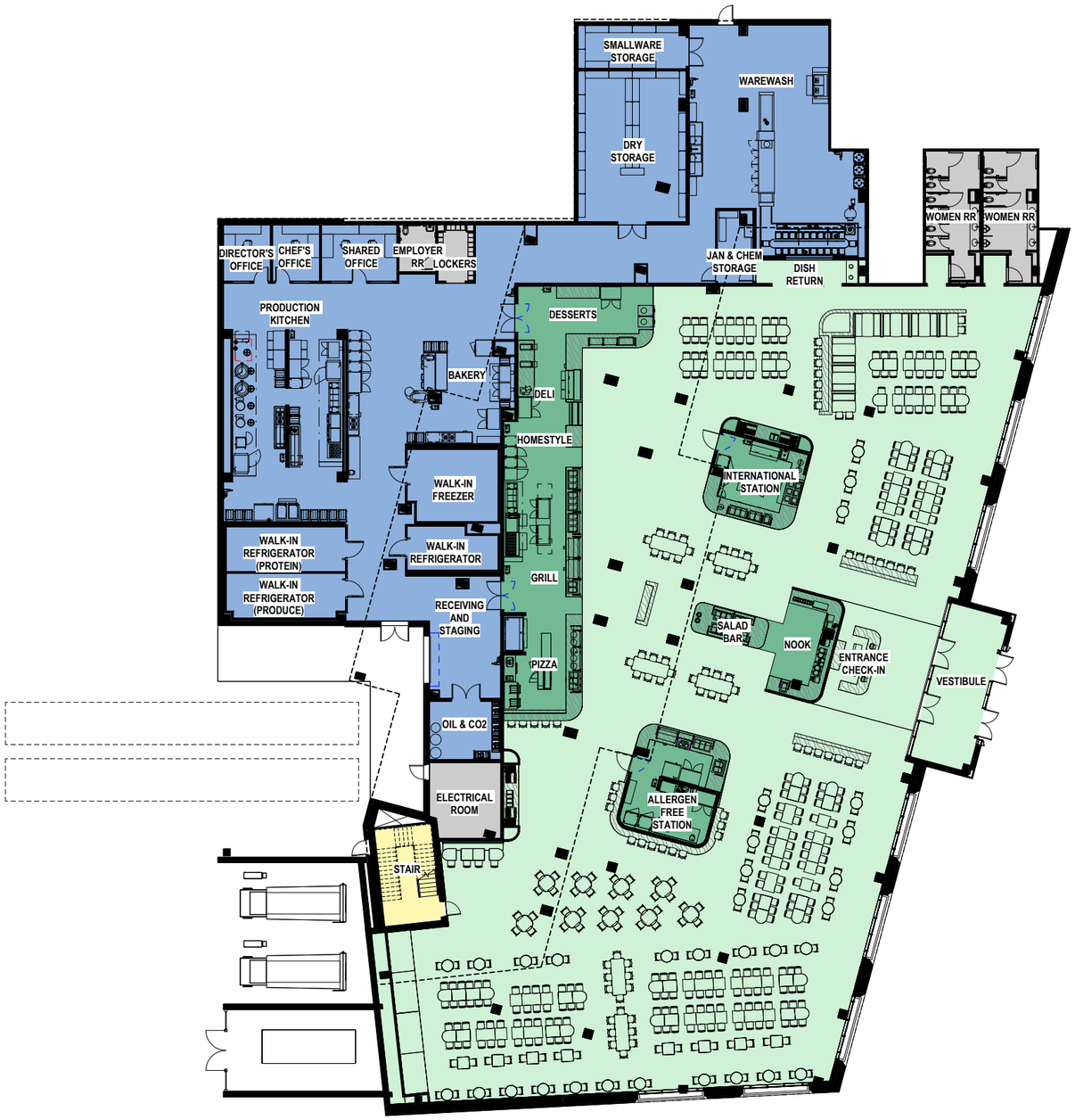


KEY PLAN



TAB 3.
ENLARGED FLOOR PLANS

Kirksey ARCHITECTURE + RANDALL SCOTT ARCHITECTS



DINING HALL - ENLARGED FLOOR PLAN

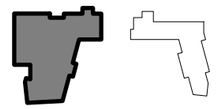
SPACE LEGEND

- BUILDING SUPPORT
- KITCHEN & DINING SUPPORT AREA
- DINING SERVICE AREA
- DINING SERVING AREA
- CIRCULATION

TOTAL DINING SEATS: 563 SEATS

KEY PLAN

WEST TOWER EAST TOWER



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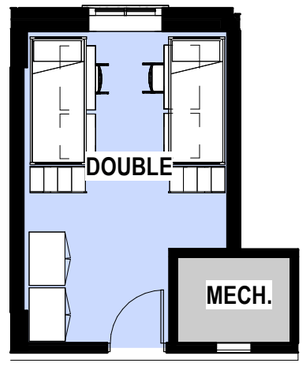
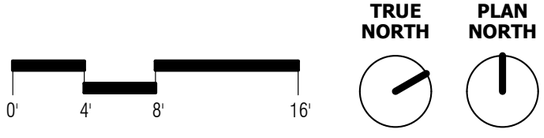
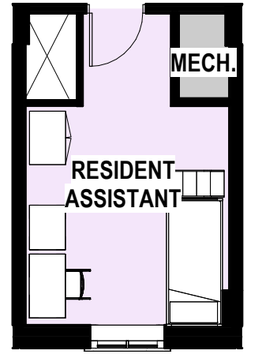
Typical Units

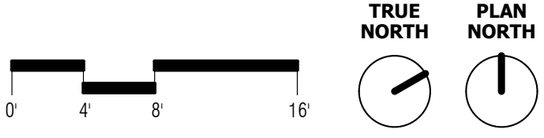


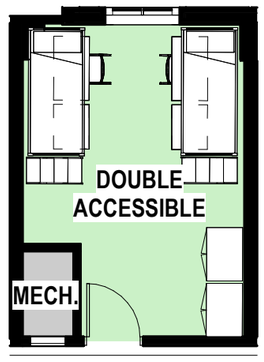
TWO BED UNIT



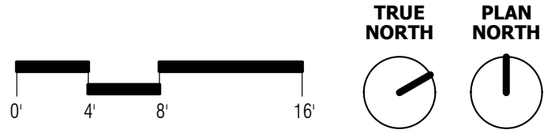


RESIDENT ASSISTANT UNIT





ACCESSIBLE TWO BED UNIT



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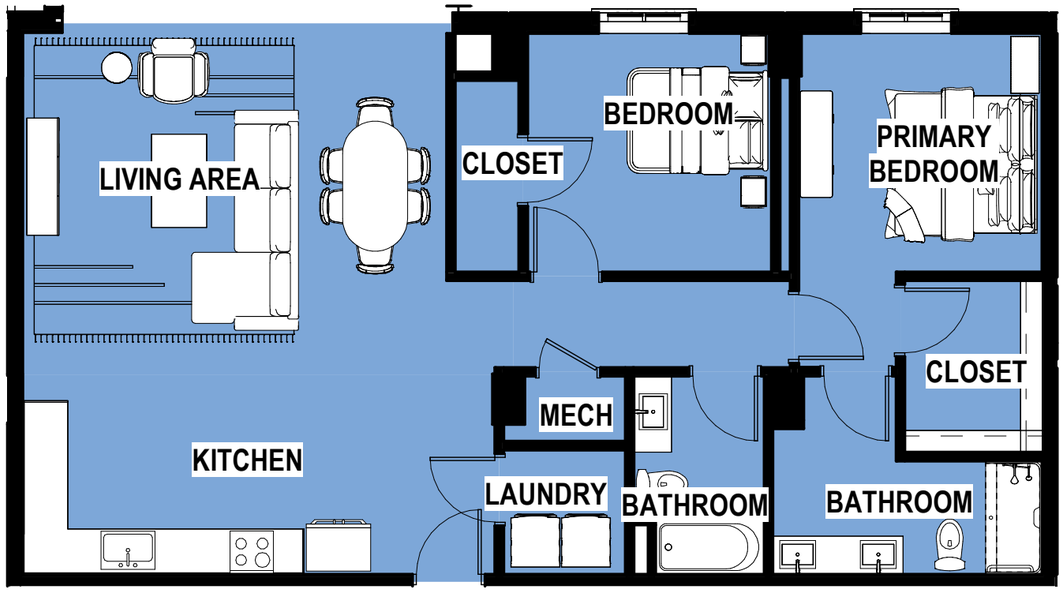
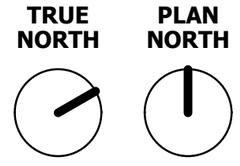
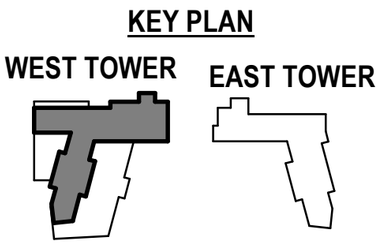
WEST TOWER COMMONS LEVEL 1

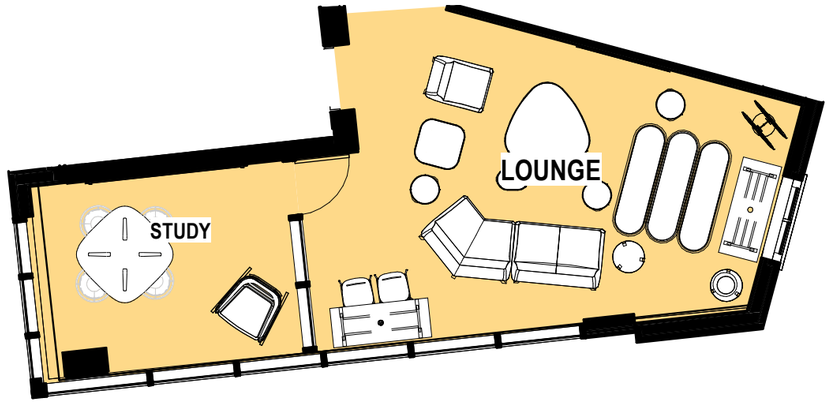
423



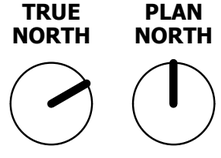
WEST TOWER - STAFF APARTMENT LEVEL 2

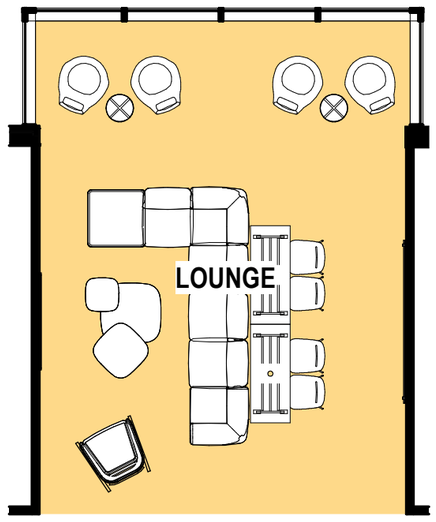




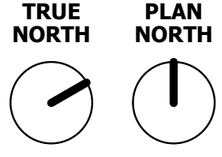


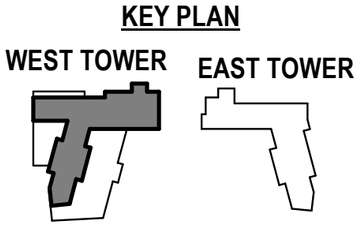
WEST TOWER LOUNGE LEVEL 02-10





WEST TOWER LOUNGE LEVEL 03-10





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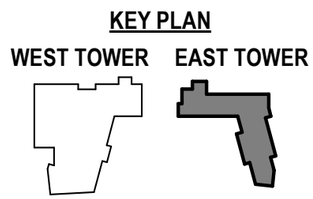
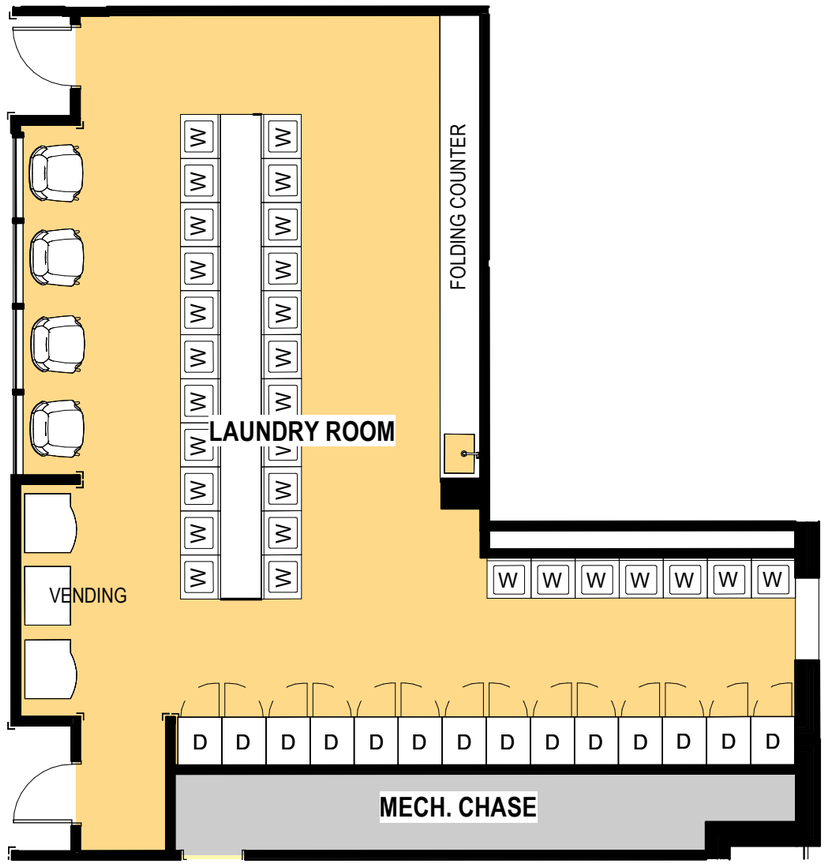
EAST TOWER - COMMONS LEVEL 1

KEY PLAN





EAST TOWER LAUNDRY LEVEL 1

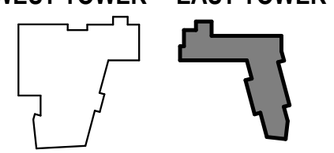
0' 4' 8' 16'

TRUE NORTH

PLAN NORTH

KEY PLAN

WEST TOWER EAST TOWER



TAB 4.
BUILDING SYSTEMS NARRATIVES

Kirksey ARCHITECTURE + RANDALL SCOTT ARCHITECTS

ARCHITECTURAL DESIGN

OVERVIEW

Hilltop Housing Phase II is a new 1,504 Bed Student Housing and 563-seat Dining Complex. The project is sited between the Cibolo and Alamito Residential Complex, Matthews Street Garage, LBJ Student Center, West Quad, Alkek Library, and Math Computer Science Building on the Texas State San Marcos campus. The complex has a large central courtyard on the south with two 10-story high rise residential towers wrapping around it.

Student living units consist of dual occupancy rooms, single person Resident Assistant (RA) units and double occupancy accessible units. The Resident Assistant to Student Bed ratio average is 1 RA to 28 beds. Residence Life floors include both private and community restrooms centrally located throughout the floors with a ratio of 1 fixture to 4.5 students. There are four Residence Hall Director apartments included in the project.

The Dining Hall is located on the first floor of the west tower with student access on the east side off the central courtyard. The Dining Hall is an “all you care to eat” AYCE facility with multiple food types to accommodate a variety of student preferences. A service dock is located at the southwest corner of the Dining Hall off of Student Center Drive.

The Total Project Square Footage for Hilltop Housing Phase II is 386,112 GSF consisting of 26,709 GSF of Dining Hall and 359,403 GSF in the student housing portion. The project scope includes an accessible elevated walkway and bridge linking the west quad at LBJ Student Center to Hilltop Housing Phase II. Guadalupe and Pickard Streets will be redeveloped from a service drive only to a wide pedestrian pathway connecting this quadrant of campus with each of the surrounding buildings and the bus loop drop to the east.

Envelope Design

The Hilltop Housing Phase II envelope consists of campus standard glazing, masonry, and stucco. The ground floor exterior is composed of TXST campus brick, a large format red sandstone arch at the residential towers entry, campus standard bronze glazing and stucco accents. Above the ground floor, the envelope consists of 3-color stucco and campus standard bronze glazing. A series of reveals and control joints in the stucco bring the scale of the 10-story towers down to a more human level. The majority of exterior panels for the complex will be prefabricated offsite, pre-glazed and trucked to the site where they will be installed by crane to expedite construction.

Interior and Commons

Interior partitions between student living units consist of prefabricated metal stud walls with two layers of gypsum wallboard each side and acoustical batt insulation to achieve a minimum sound transmission class (STC) rating between rooms of 42 per TXST design standards. Floor finishes for commons and amenity spaces consist of low maintenance luxury vinyl tile, broadloom carpet, and carpet tile. Ceilings in amenity spaces will be painted gypsum board or acoustical ceiling tile. Walls in the commons areas will be painted gypsum board with vinyl wall covering and campus brick accents. Sealed concrete floors and exposed poured in place concrete deck ceilings will be utilized in the student living units with painted walls.

STRUCTURAL DESIGN

The structural system for the two towers consists of reinforced concrete piers, footings, retaining walls, beams, mild-steel and post-tensioned slabs, and shear walls. A structural steel elevated pedestrian bridge provides a link from the site of the new towers to the adjacent West Quad and pedestrian mall.

Descriptions of the structural systems, design criteria, and key considerations influencing the development of the structural solution are provided in the sections that follow.

DESIGN CRITERIA SUMMARY

Building Code Analysis

The design and construction of the structural systems will conform to, but are not limited to, the following codes and standards:

Building Codes and Standards

International Building Code, IBC 2018

ASCE 7-16: Minimum Design Loads for Buildings

ACI 318-14: Building Code Requirements for Structural Concrete

TMS 402-2016: Building Code Requirements for Masonry Structures

TMS 602-2006: Specifications for Masonry Structures

AISC 360-16 16th Edition LRFD: Specification for Structural Steel Buildings

Texas State University System Office of Facilities Planning, Design and Construction Guidelines

Design Load Criteria

Live Load Criteria

First Floor Lobbies/Lounges ..... 100 PSF (Pounds per Square Foot)

Residence Units ..... 40 PSF

Corridors Serving Residence Units ..... 40 PSF

Stairwells and Elevator Lobbies ..... 100 PSF

Mechanical Rooms ..... 150 PSF

Laundry Rooms ..... 100 PSF

General Roofs ..... 20 PSF

Storage (minimum) ..... 125 PSF

Loading Dock ..... 250 PSF

Pedestrian Bridges and Elevated Patios ..... 100 PSF

Partitions (only included where Live Loads do not exceed 80 psf) ..... 15 PSF

**Note: Live loads will be permitted to be reduced as allowed in the Building Code.*

Snow Load Criteria

Ground Snow Load..... 5 PSF

Superimposed Dead Load Criteria

Ceilings..... 5 PSF
Suspended Mechanical/Electrical/Plumbing Systems at Dining Floors..... 15 PSF
Suspended Mechanical/Electrical/Plumbing Systems at Residential Floors..... 7 PSF
Roofing Materials (Dependent upon Roofing System)..... 20 PSF
Typical Roofing and Rigid Insulation..... 10 PSF
Curtain Wall..... 20 PSF
CMU Partitions..... 50 PSF

Wind Loading Criteria

Wind Design Speed Strength, Ultimate (1700-year MRI, 3 Second Gust)115 MPH (Miles Per Hour)
Wind Design Speed Service, (10-year MRI, 3 Second Gust)..... 71 MPH
Occupancy Category..... III, Hazard to Human Life
Exposure Category ..... Exposure B
Topographic Factor (Kzt) 1.25
Gust Effect Factor (G) ..... Per ASCE 7-16
Enclosure Classification ..... Enclosed

Seismic Loading Criteria

Seismic Site Class..... C
Seismic Importance Factor 1.00
Ground Motion Values..... SDS = 0.045 g, SD1 = 0.028 g
Seismic Design Category..... A
Lateral System Classification ..... Ordinary Reinforced Concrete Shear Wall, R=5

Serviceability Limits

Building Drift due to Wind..... Floor Height / 400, 10-year wind
Building Drift due to Seismic..... Meet requirement of ASCE 7-16
Floor Dead Load Deflections..... Span Length / 360, 1-inch max
Floor Live Load Deflections..... Span Length / 360, 1-inch max

Total Design Load including Time Effects	Span Length / 240, 1.5-inch max
Spandrel Beam Deflections	Span Length / 600, 3/8-inch max
Equipment	As required by manufacturer

Fire Resistance

Structural Frame (supporting roof only)	1-hour
Structural Frame	2-hour
Floor Construction	2-hour
Roof Construction	1-hour

Material Strengths

Concrete Material Strengths - 28 Days

Normal Weight Aggregate and Sand	ASTM C33
Type I/II Portland Cement	ASTM C150
Cement Replacement (Fly Ash)	25% typical, 45% at drilled piers
Foundation Elements (Footing / Drilled Piers)	4,000 PSI to 6,000 PSI (Pounds per Square Inch)
Basement Walls	6,000 PSI
Foundation Walls and Site Walls	6,000 PSI
Grade Beams	4,000 PSI
Slab Over Carton Forms (Level 01)	8,000 PSI
Beam and Slab System (Level 01)	8,000 PSI
Concrete Columns	6,000 PSI to 8,000 PSI
Concrete Shear walls	6,000 PSI to 8,000 PSI
Post-Tension Slabs and Beams	6,000 PSI
Concrete on Metal Deck	4,000 PSI
All other concrete	4,000 PSI
Reinforcing Steel (#3 to #6):	ASTM A 615 Grade 60
Reinforcing Steel (#7 to #11):	ASTM A 615 Grade 80
Post-Tensioning System:	ASTM A 416, 270 KSI, ½” Unbonded
Welded Wire Fabric:	ASTM A185

Steel Material Strengths

Rolled Shapes & all Roof Steel	ASTM A992 Grade 50
Angles and Channels	ASTM A36
Structural Tubing (HSS)	ASTM A500 Grade C
Structural Pipe	ASTM A53, Grade B
Plate Material	ASTM A572, Gr 50
High Strength Bolts	ASTM A325
Anchor Rods	ASTM F1554, Gr 55 and Gr. 105
Welds	E70XX
Steel Decks	ASTM A653, Grade 33, Galv G90

STRUCTURAL SYSTEM DESCRIPTION

Foundations and Level 01

According to the geotechnical report, the site is underlain by Buda limestone at relatively shallow depths, ranging from approximately 2 feet to 15 feet below existing grade. Overlying this limestone formation is a variable fill layer composed of clayey sand and gravel. Beneath the limestone, a stratum of clayey shale is present, typically encountered 30 to 45 feet below grade.

Concrete reinforced straight-shaft drilled piers will support the columns and walls of the two towers. The geotechnical report notes the potential presence of voids (karst features) within the limestone, a common condition in this region. Pilot holes will be drilled to verify the integrity of the bearing stratum beneath each pier location.

In areas where earth-retaining site walls are needed, the cast-in-place reinforced concrete walls will be supported by continuous strip footings and/or drilled concrete piers, depending on location. Drainage systems will be installed behind below-grade walls to relieve hydrostatic pressure.

The Level 01 structural framing system will consist of concrete beams and mild-steel reinforced slabs over crawlspace and/or formed voids.

The dining facility is a single-story concrete structure located within the base of the West Tower that extends beyond the extents of the residential levels above. The floor slab areas are integrated with the main Level 01 structure without an expansion joint.

Elevated Floors and Roofs

The structural system for the elevated floors and roofs consists of two-way, flat-plate, post-tensioned concrete slabs.The Level 02 slab thickness is 10 inches and extends out from the main West Tower area to cover the kitchen, dining, loading dock and MEP infrastructure areas. This Level 02 roof area supports mechanical equipment and the exterior seating section that is over landscape pavers. The Level 03 and above floors

along with the tower roofs will be 8 inches thick. The roof slabs of each tower will slope to drains, achieved through structural shaping rather than relying exclusively on tapered insulation.

The post-tensioning system will employ fully encapsulated ½-inch unbonded tendons, conforming to industry durability standards and ACI 318 requirements. The tendon layout will include both banded tendons concentrated in column strips and distributed tendons in between columns. Tendon spacing, profiles, and curvature will be coordinated with the architectural layout and MEP sleeve penetrations to minimize field conflicts.

Stud rails will be integrated at slab-column connections to provide punching shear resistance and mitigate the need for thickened drop panels or capitals, simplifying formwork and accelerating construction cycles.

Concrete columns will extend from the foundation to the roof level. Grade 80 reinforcement will be used to optimize column sizes. At Level 01 - 03, where taller floor-to-floor heights exist, columns will be slightly larger to accommodate higher axial loads and larger unbraced lengths. Once the structural transition occurs, the column size will remain consistent up the towers for coordination and construction efficiency.

Lateral Load Resisting System

The building's lateral force-resisting system will consist of cast-in-place reinforced concrete shear walls which provides excellent compatibility with the flat-plate post-tensioned slab system used throughout the structure.

Walls are strategically located around vertical circulation elements (stairwells and elevator shafts) and at the east end of the East Tower. Locating shear walls around vertical circulation elements provides architectural flexibility by preserving usable floor area, simplifies load path continuity, and enhances fire-rated shaft wall performance.

CIVIL DESIGN

OVERVIEW

Grading and Drainage

Aside from the two student housing and dining structures, Hilltop Housing Phase II includes a center lawn, pedestrian connectivity, and landscaping. The central lawn area will drain toward Pickard Street.

The Dining Hall at the West Tower includes a loading dock for delivery vehicles, including refrigerated trucks. The loading dock clearance is 14'6" with a loading dock ramp length of 50'. The loading dock supporting the new Dining Hall is located on Student Center Drive, across from the existing loading dock serving LBJ Student Center.

Pedestrian connectivity from the new residential complex to campus will include both surface connections with new sidewalks as well as elevated connections. An elevated connection will be located at the intersection of Pickard Street and Student Center Drive. This elevated walkway will connect with an accessible ramping system for connection to the lower-level dining entry at the southeast corner of the project area with further connection made to the inner courtyard.

The elevated walkway will have a 17' clearance from the roadway grade to the bottom of the overhead structure to provide the minimum clearance required for fire trucks and delivery vehicles.

Site retaining walls will support accessible ramping, stairs, and wells for existing trees that are to be preserved.

The southeast portion of the site will match existing drainage patterns and drain into Pickard Street. This portion of Pickard Street drains to an existing curb inlet located across the street from Alkek Library.

Proposed Drainage Improvements

Most of the non-roof areas will drain by overland flow from the central lawn and landscape areas to Matthews Street. Precast concrete drainage catch basins will capture drainage areas that do not demonstrate sufficient positive slope to the roadways and will be conveyed with an underground storm system. For outfall locations that convey to Matthews St. these systems will daylight at the hill and drain to the existing curb and gutter. Piped stormwater conveyance toward Pickard Street will connect to the existing campus storm drainage system. Roof drains will route to the underground storm systems.

The drainage from the Cibolo and Alamito development on the northside of the project area that drains through the Russel Circle parking lot will be captured and routed down the hill to Matthews Street.

Stormwater Management

The predevelopment condition of the site area prior to demolition included impervious surfaces from roadways, sidewalks, and roof area from Smith Hall Building A, B, C, the Arnold Administration Building, and Arnold Buildings A, B, C. The post development condition for this site will include two building structures with landscaped and grass lawns in the central courtyard. The impervious cover for the limits of construction is anticipated to be reduced, and therefore post-development discharge rates would not need stormwater detention for peak attenuation. 435

Domestic Water Service

New domestic water service will be extended from the campus water mains to the West Tower building mechanical room with continuation to building plumbing. Backflow prevention assemblies will be located within the mechanical space.

Fire Service Main & Fire Apparatus Staging

New fire service mains will be extended from the campus water main to each building mechanical room with continuation to the building fire protection plumbing. Backflow prevention assemblies will be located within the mechanical spaces.

Remote fire department connections will be provided for each building. The remote fire department connections will be located near the fire department apparatus staging areas. Each remote fire department connection will include a check valve within a 48” diameter manhole for campus maintenance access.

There are existing fire hydrants at the corner of Student Center Drive and Matthews, Matthews and Elm, Student Center Drive and Pickard Street, and Russell Circle and Pickard Street.

There are two preliminary fire apparatus areas to provide staging for fire fighters, one near the north side of the intersection of Matthews Street and Student Center Drive and one on the north side of the development area between Cibolo and Alamito, near the 25 ft concrete fire pad serving those buildings.

Wastewater

New wastewater service from each building will convey to the existing 8” wastewater main located in Matthews Street. The Dining Hall will convey wastewater to the existing 6” wastewater main south of Pickard Street. A grease interceptor will collect oils and grease from the Dining Hall kitchen and convey wastewater to the south wastewater system.

Natural Gas

Center point gas utilities are near the development area. New gas service will extend to the Dining Hall.

Parking

Vehicle parking will be located on Matthews St. between the existing Matthews Street garage and the new West and East Towers. The parking will consist of parallel and standard 90 degree parking. Existing curb lines for Matthews St. will be modified to accommodate the new parking stalls. New staff and accessible vehicle parking will be located between the East Tower and Cibolo Hall.

Paving

A reinforced concrete fire apparatus staging area is on the north side of the project area near the 25 ft fire pad serving Cibolo and Alamito. The existing drive, parking, adjacent sidewalks and retaining walls between Cibolo and the proposed development site area will be removed and relocated for the new East Tower building.

MEP DESIGN

MECHANICAL SYSTEMS

Codes and Standards

All mechanical systems shall be designed consistent with the Texas State University Standards and the requirements of the 2018 International Building, Mechanical, and Energy Conservation Code.

Chilled Water Distribution System

Cooling for Hilltop Housing Phase II will be provided via chilled water from the existing Campus Central Plant main distribution. A new 16" hot tap connection in the tunnel located west of the West Tower serves both towers.

The west mechanical room will house three secondary chilled water pumps providing water to both towers. Each pump will be base-mounted end-suction type sized to be operated at 50% of full load capacity in a parallel configuration, with two pumps providing full load capacity and one redundant pump available. The pumps will be variable speed and will operate from their own remote-mounted VFD. Chilled water supply and return piping will be routed from the main mechanical room above ceiling in the corridors and up through pipe risers located in each stacked mechanical closet to the necessary equipment in each mechanical room in each tower. Chilled water supply and return piping for the east building will be routed from the west mechanical room through a common building underfloor connection between the East and West Towers.

Building Heating System

Hilltop Housing Phase II will be served by steam generated at the existing Campus Central Plant. The building steam and condensate connections will be made at an existing medium pressure steam main located in the utility tunnel west of the West Tower. New direct buried 8" steam and steam condensate will be extended into the west mechanical room located in the West Tower. A new 4" condensate return line will follow the same path.

The medium pressure steam will be reduced to 15 psi in the mechanical room and distributed to a shell and tube, steam-to-hot-water heat exchanger. The steam to hot water heat exchanger produces heating water that will then be pumped through the mechanical room and to the required equipment above ceiling and through risers in the stacked mechanical closets and chases to the rooftop equipment. Hot water supply and return piping will be routed through a common building underfloor connection between the East and West Towers.

Three secondary hot water pumps distribute the heating water through the towers above ceiling in the corridors and up through chases and mechanical rooms. Each pump will be base-mounted end-suction type and will be sized to be operated at 50% of full load capacity in a parallel configuration, with two pumps providing full load capacity and one redundant pump available. Pumps will be variable speed and will operate from their own remote-mounted VFD.

Hydronic Piping

Hydronic water piping will be Schedule 40, seamless, black steel pipe with welded, threaded, flanged, or mechanical grooved joint fittings. Piping will be copper tube with either solder joint or copper/bronze pressure seal fittings for pipe sizes 3-inch and smaller. Any heating water piping located under an occupied space will be seamless copper tube. Valves in heating water piping systems will be ball valves for sizes up to 3-inch size and butterfly valves for sizes 4-inches and larger.

Hydronic water piping accessories: pump suction diffusers (Paco, Taco, Bell & Gossett), diaphragm compression tanks, air separators, and chemical feeders.

Hydronic water piping systems will be 125-psig minimum working pressure. Hydronic water piping will be insulated with foam glass insulation, vapor barrier and All-Service Jacket (ASJ) covering in all areas except the mechanical rooms. Within the mechanical rooms, heating water piping jacketing will be aluminum. Insulation thickness will be as required to prevent thermal losses on hot piping as required by the State Energy Code.

Pumps will be variable speed, supported on vibration isolators with an inertia base.

Piping within the mechanical rooms and within a minimum of 75 feet of a pump will be hung from spring and neoprene vibration isolators.

Each piece of HVAC equipment using the chilled and hot water systems will have two-way control valves so that each unit may best match part-load conditions in each space as well as save pumping energy on the overall system.

Dedicated Outdoor Air Units (DOAUs)

The Dedicated Outdoor Air Units will be modular, custom air handlers by Temtol or equivalent. The units will be located on the rooftops of the West and East Towers. Each unit will provide dedicated outside air to the return air section of the fan coils throughout the building from central chases in each wing ducted to each mechanical closet with fire smoke dampers at each penetration of the chase. The units will have a variable-volume fan array with unit mounted VFD and redundant VFD. Each Rooftop unit will include a walk-in vestibule which will house the chilled and hot water pipes and valve assemblies as well as the VFDs. Consideration for service and maintenance of the components of the DOAUs will be given in establishing the vestibule layout. The DOAU will discharge air at neutral temperature to the return air side of fan coil units throughout.

The DOAU will consist of the following equipment and components:

1. Modulating outside air dampers with minimum and maximum position.
2. Supply fan array: Airfoil plenum type with variable speed drives.
3. 30% Efficient pre-filters, 2-inch deep pleated panel type.
4. MERV 13 final filters, 4” deep cartridge type.
5. Hot water preheat coils.
6. Chilled water cooling coils of depths not to exceed 8 rows.

7. Hot water reheat coils.
8. Discharge air plenum with two distinct outlets with balancing dampers.
9. Unit housing: 4-inches with solid liner at all locations except fan sections which will be perforated.
10. Sealed, walk-in style vestibule to protect VFDs and valve assemblies

Typical Student Resident Room Fan Coil Unit (FCUs)

Each student resident room will be served by its own chilled water cooling only vertical fan coil unit with modulating SCR electric heat inside a Mechanical Closet between two student resident rooms. Supply air will be discharged out of the top of the unit and return air will be drawn from the bottom using a return air plenum. Return air will be ducted directly from the student resident room via a return grille low on the student resident room wall which stubs directly into the return plenum in the Mechanical Closet. An outside air duct will be ducted to the return plenum of each FCU from the central outside air chase connected to a DOAU in each wing. Each unit will be provided with a front-access, EZ air filter rack between the unit and the return air plenum, and a MERV 13 filter will be provided to ensure excellent indoor air quality.

Each Mechanical Closet will have two vertical FCUs with a ducted outside air connection from the corridor, chilled water supply and return piping risers, and a condensate riser. Equipment in the Closet is arranged to allow access to the unit's air filter, power, electric heater, fan section as well as the chilled water valves and any dampers.

Typical Multi-Occupant & Administration Spaces

Multiple-occupant common spaces on level 1 of each tower —for example Laundry, Study Rooms, Gaming, Offices, Student Collaboration, Kitchen, Group Restrooms, etc.—will be served by a central station chilled water and hot water Primary VAV (Variable Air Volume) AHU located in the mechanical room. Outside air will be drawing in from the mechanical room of each tower exterior wall through a louver with a modulating motorized control damper. Return air will be ducted from the common spaces back to the unit in the mechanical room. Downstream of the AHU, single duct VAV boxes with hot water reheat will serve each zone and be controlled by a space temperature sensor. Building administration spaces such as Offices will have one VAV box per two offices, and Conference Rooms will have one VAV box each. These units will be located above ceiling in the space each serves or in the circulatory surrounding space.

Typical Faculty Apartment Split System

Each of the Faculty Apartments will have its own split system heat pump unit with outside air ducted to the return air section from the DOAUs on the roof. These spaces can operate on their own schedule and have independent control. An outside air duct will provide ventilation air to the return side of the fan coil.

Typical Electrical/IDF Room Mini Split Systems

Each electrical/IDF room requiring cooling will be provided with a cooling only wall mounted mini split system with the condensing unit located on the roof. Coordination with Texas State and the data consultants will ensure proper considerations are provided for these units and equipment requirements.

Ductwork

Rectangular and round low or medium pressure ducts will be constructed of sheet metal with gages meeting or exceeding the latest SMACNA standards. All elbows for rectangular duct will be radius or vaned, and all elbows for round duct will be long radius smooth elbows.

All supply and outside air ductwork will be externally-insulated metal duct. Insulation values will comply with SECO requirements. Flexible duct will be factory-fabricated and insulated and the maximum length is 7 ft.

Exhaust Systems

Systems requiring separate exhaust systems:

1. Restrooms
2. Custodial Spaces, Trash/Recycling
3. Kitchen Exhaust
4. Dryer Exhaust

Each water closet/urinal will have 50 CFM exhaust and the showers will have 0.5 CFM per square-foot exhaust air. Janitors Closets and Trash/Recycling Rooms will be provided with 1.0 CFM per square-foot of exhaust air. General kitchen exhaust will be provided at 0.7 CFM per square-foot. Dryer exhaust will be provided at 220 CFM per dryer, with changes being dependent upon manufacturer requirements. Transfer air for pressurization will be provided from the corridors served by the DOAUs.

Kitchen area will be provided with a kitchen exhaust fan, hood, and grease ducts with fire wrap complying with 2018 IMC and with Texas State University standards and amendments. Kitchen area will be provided with filtered makeup air fan complying with 2018 IMC and with Texas State University standards and amendments. Kitchen HVAC equipment will be coordinated with the kitchen consultant.

The Restroom, Janitors, Trash/Recycling exhaust will all be routed up through separate vertical risers to the roof and discharged using a centrifugal rooftop fan. The Laundry and Kitchen exhausts are located on the first floors of the buildings, and their exhaust is to be discharged though sidewall louvers or wall terminations.

Stairwell Pressurization

1. The stairwell pressurization systems will have a minimum of one fan per egress stairwell, with fans located at the roof above each chase.
2. Systems will be designed to comply with the 2015 IBC and NFPA 92 Standard for Smoke Control Systems.
3. Activation of any building smoke detector will, through the building fire alarm system (BFAS), open the motor operated dampers and energize all fans when the dampers are placed in the full open position to achieve pressurization of the stairwell. Electric actuators used to open and close these dampers will be fast acting. The contract documents will include an integrated sequence of operation.

4. A pressure sensor located at each stairwell will, through the DDC controller, modulate the respective fan motor's variable speed drive as required to maintain the stairwell at a positive pressure with respect to the occupied spaces as required by NFPA.
5. Activation of a smoke detector in the respective fan intake or supply air duct will de-energize the fan motor and close the associated fire/smoke dampers, via the BFAS.
6. Each stairwell fan will also be individually controlled, through the BFAS, by a manual local on-off switch on the Fireman's Control Panel located in the fire command room. This manual control will override all other control sequences. During normal operation, if any of these manual switches on the Fireman's Control Panel are in the off position a non-cancelable trouble alarm shall be activated at the Fire Control Room.
7. A differential pressure switch that monitors the fan static pressure across the fan inlet and outlet will indicate fan failure after 30 seconds if the differential pressure is not present (after the fan is energized) and initialize a trouble alarm at the Fire Control Room.

Building Pressurization Control

1. Building pressurization will be DDC monitored and controlled using indoor pressure sensors located at each floor above common areas, along with a single outside ambient pressure sensor located at the roof.
2. Relief air will be discharged through louvers at each floor. Sound-sensitive spaces with ducted return will have powered relief with relief fans in or near Mechanical Rooms. Air returned through the plenum will have relief controlled using motorized dampers at the louvers.

Testing, Adjusting, and Balancing

1. HVAC systems will be tested and balanced by an independent firm not associated with the design engineer or installation contractor of the systems to be tested and balanced. This Contractor will be a qualified and certified member of the Associated Air Balance Council (AABC) or the National Environmental Balancing Bureau (NEBB).
2. Hydronic systems will be provided with balancing valves as required so that all systems can be properly balanced.
3. Air systems will be provided with dampers, belts, and sheaves as required so that all systems can be properly balanced.

Direct Digital Controls Systems/ Facility Management System (DDCS/FMS)

The central plant provides chilled water and steam to the building. The existing DDCS/FMS for the central plant shall remain as is and will not have any modifications made to it other than graphics additions, programming additions, scheduling additions, and any required software upgrades.

The Hilltop Housing Phase II DDCS/FMS shall include the following systems:

1. Building Dedicated Outdoor Air Units
2. Building Fan Coil Units
3. Resident Room Fan Coil Units

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4. Building Exhaust (Other than smoke removal and elevator pressure relief)
5. Primary/Secondary Heating Water
6. Secondary Chilled Water
7. Building Pressurization
8. Stairwell Pressurization
9. Integration to the Siemens Lighting Control System provided under Electrical Division

The new DDCS/FMS will be provided by Siemens and will be connected to the campus FMS Wide Area Network (WAN) through static I/P drops provided by TXST IT Department. The building will not have a local operators workstation located within the building.

All chilled water and hot water control valves, damper actuators, and other control devices will be electronic devices or electrically actuated devices integrated into the new building DDC system.

The Resident Room Fan Coil units will utilize chilled water modulating control valves equipped with positive position feedback for cooling control and SCR controlled electric heat for heating control. The fans will be constant speed and run continuously. Fan Coil Units will be equipped with temperature display, hotter/colder sliding bar setpoint adjustments, subject to final approval from TXST operations group.

Siemens system will include integration to Siemens Lighting Control system that is provided under Electrical Division.

The Siemens Room Automation Controller (RAC) will be furnished as portion of the BAMS/BAS and controls side work will be part of the BAS Section / Mechanical Division.

The Siemens Room Automation Controller (RAC) Lighting Control System (LCS) side of the work will be furnished as portion of the LCS and all controls work will be part of the LCS Section / Electrical Division.

Highrise Considerations

- UUKL rated controls
- Siemens system will include Stair Pressurization Control
- Siemens system will include Fireman's Override Panel Control
- Siemens system will include integration to Siemens Lighting Control system that is provided under Electrical Division

ELECTRICAL SYSTEMS

Codes and Standards

- 2018-International Building Code
- 2023-National Electrical Code
- 2015-NFPA 101 Life Safety Code
- 2018-International Energy Conservation Code
- NFPA Applicable Codes

- Illuminating Engineering Society of North America (IESNA) – Tenth Edition
- Texas State Construction Standards

Codes shall include all recent amendments.

Primary Electrical Service

The Hilltop Housing Phase II site will be served by four 12,470v 3-phase, 4-wire, delta, 60Hz primary circuits 1 and 17 will serve the East Tower. Circuits 3B and 15B will serve the West Tower and Dining Hall. Two new medium-voltage switches will serve the three new service transformers.

Housing Normal Electrical Service

Each tower will be served by a new liquid filled medium-voltage service transformer, 2500kVA, 12,470V-480/277V 3ph. 4w.

The main switchgear will be a 480/277V 3ph. 4w, Service Entrance Rated with a 4000-amp main power circuit breaker. All circuit breakers within the main switchboard will be individually mounted and compartmented. The main switchgear will then feed distribution boards, transformers, and branch panelboards throughout the facility.

Dining Hall Normal Electrical Service

The building will be served by two new liquid filled medium-voltage service transformers, 1500kVA, 12,470V-480/277V 3ph. 4w.

The main switchgear will be 480/277V 3ph. 4w, Service Entrance Rated switchgear with a 2000-amp main power circuit breaker. All circuit breakers within the main switchboard will be individually mounted and compartmented. The main switchgear will then feed distribution boards, transformers, and branch panelboards throughout the facility.

Normal Power Service Design Criteria

Design voltages for the building will be as follows:

Motors 1 HP and larger	480V, 3-phase, 3-wire
Motors 3/4 HP and smaller	120V, 1-phase
Lighting	277V, 1-phase
Decorative lighting, as required	277V, 1-phase
Small miscellaneous power	120V, 1-phase

Normal Power Equipment Sizing Criteria

The following values will be used to calculate the power distribution system sizes as devices and equipment are laid out.

Branch Circuit Load Calculations

Load Type	Load
Lighting	Actual installed wattage
Receptacles	180VA per duplex outlet
Special Outlets	Actual installed wattage
Motors	100% of motor wattage

Demand Factors

Load Type	Load
Lighting	125% of total wattage
Receptacles	100% of the first 10 kVA plus 50% of loads over 10 kVA
Motors	125% of wattage of the largest motor plus 100% of wattage of all other motors

Power distribution feeders will be sized to accommodate the calculated demand load.

Feeders and branch circuit conductors shall be sized to minimize voltage drop throughout the building. Feeders will be sized to have a maximum voltage drop of 2% and branch circuits will be sized to have a maximum voltage drop of 3%.

Short circuit current calculations shall be used to determine the short circuit current ratings for the electrical equipment based on estimated feeder lengths. The equipment shall be fully rated to withstand the available fault current. Series rating of the equipment shall not be permitted. Final calculations will be performed during construction and submitted for review by the engineer of record and Texas State University prior to the equipment being released for purchase.

Emergency Electrical Service

A new 480/277V, 3-phase, 4-wire diesel generator will be provided to serve all three buildings. The generator will be mounted on a concrete pad on grade and will be provided with Level 2 sound-attenuating weatherproof housing. The fuel tank will be a sub-base tank UL142 listed and provide 250 gallons of fuel. The current estimate for the rating of the generator is 750 kW.

There will be two automatic transfer switches provided for each building. One for life-safety and one for optional stand-by.

The following specific-room loads will have generator backup (this list will be expanded as the design is developed):

Space Name	Loads
General	Emergency lighting and exit signs. Fire alarm system

	Fire Pump, (125HP est.)
	Elevators
Mechanical/Electrical Rooms	Emergency Lighting
IT/Server Room	UPS and air conditioning equipment
Kitchen	Refrigerators and freezers
Other loads	Miscellaneous

Wiring Devices

General-purpose receptacles will be located per the NEC for dormitories.

General-purpose receptacles will be 20 ampere, 125 volt, NEMA 5-20R configuration, specification-grade type, with stainless steel cover plates. General normal power receptacles will be (color selected by architect), and emergency power receptacles will be red in color. Feeders and Branch circuits shall be identified per specifications.

Ground Fault Circuit Interrupter (GFCI) receptacles will be used in custodial rooms, in toilet rooms, within 6 feet of sinks, outdoors, and in other locations as required by the NEC. Electric water coolers and vending machines will be connected to GFCI circuit breakers for ease of test/reset. Exterior receptacles shall be provided with While-In-Use cast aluminum wet location covers. Exterior receptacle shall be weather resistant “WR”.

The first outlet in each room requiring Arc-Fault Circuit Interrupter (AFCI) protection will be (AFCI) protected and located to protect the remaining portion of the branch circuit as allowed per the NEC.

Lighting Systems

Interior spaces in the building will be provided with lighting fixtures designed to enhance the aesthetics and to provide adequate illumination levels. Interior lighting fixtures will utilize an LED light source.

LED fixtures shall utilize >82 CRI LEDs and electronic drivers. Dimming LED drivers will be 0-10V type with a minimum dimming level of 10% light output.

All light sources shall match the campus standard color temperature of 3500 Kelvin. Where acrylic lenses are specified, they shall be 0.125 inches minimum thickness. All light fixtures shall be independently supported from structure.

Typical Building Lighting Load Densities

The maximum allowable per IECC 2018 under the Building Method shall be used and is 0.81 W/SQ-FT.

Lighting Levels

Lighting levels shall comply with Texas State University Construction Standards and the latest recommendations of the Illuminating Engineering Society of North America (IESNA). Work plane illumination for typical interior spaces is outlined below:

Student Resident rooms	20 foot-candles
Dining rooms/Lounges	10 foot-candles
Offices/Conference Rooms	20-50 foot-candles

Stairways and Corridors	20 foot-candles
Vestibules	10-15 foot-candles
Restrooms	20 foot-candles
Storage, Active	20 foot-candles
Housekeeping Areas	20 foot-candles
Mechanical/Electrical Rooms	30 foot-candles
Server/Technology Rooms	50 foot-candles
Public lobbies, atria	20 foot-candles
Parking lots	0.5 foot-candles
Roadways	1.2 foot-candles
Sidewalks/stairways	0.5 foot-candles

The exterior of the building will be provided with perimeter security lighting and illumination for pedestrian traffic and parking. Building façade lighting shall include full cutoff wall and canopy downlights at the building entrances. All exterior lighting shall utilize LED fixtures.

Pole mounted lighting fixtures shall match the campus standards using LED sources.

Emergency Lighting

Emergency lighting will be provided in corridors, stairs, toilet rooms, conference rooms, in mechanical, communications and electrical rooms, and outside egress doors. An emergency lighting transfer relay will be required for each switch-leg serving interior emergency lighting.

Maintained emergency lighting levels will not be less than 1 foot-candle average. The minimum emergency lighting level will be 0.1 foot-candle, and the maximum-to-minimum foot-candle ratio will not exceed 40:1.

Lighting Control Systems

In all public spaces such as corridors, lobbies, restrooms, etc. a networked lighting control system will be specified to include occupancy sensors used to automatically turn off lighting – lights will be automatically turned on to 50% lumen output per energy code.

Daylight harvesting will be provided where required by the energy code.

Occupancy sensors or other automated lighting control systems will not be used in potentially hazardous spaces, such as electrical or mechanical rooms.

Local lighting controls shall be provided in all spaces. LED lighting in the various space types will be zoned and multi-level switched as necessary to support the functional requirements of each space. Spaces with dimmable LED lighting will have manual 0-10V dimming control switch capabilities for a 10% minimum dimming level. Large gathering or presentation spaces will have low-voltage controls wired to the lighting control system.

Resident rooms will have an occupancy sensor that controls all lighting such that they will be turned off within 20 minutes of the occupants leaving the space.

Lightning Protection System

A Lightning Protection System shall be a UL 96A Master Labeled system consisting of air terminals on roofs, roof mounted mechanical equipment, stacks, bonding of structure and other metal objects; grounding electrodes; and interconnecting conductors. Lightning protection systems shall be incorporated into the building system by the lightning protection contractor as required for a complete master labeled system.

PLUMBING SYSTEMS

General

The plumbing system is designed in compliance with the 2021 Uniform Plumbing Code and 2018 International Energy Conservation Code (IECC) in compliance with the Texas State University Construction Standards, as well as the American Society of Plumbing Engineers (ASPE) Guidelines.

Plumbing Systems Description

Domestic cold and hot water systems will be piped to all fixtures in the facility and will include backflow protection. At the main entry, two Reduced-Pressure-Zone (RPZ) type backflow preventers will be provided in parallel. Hose bibbs will be provided in Mechanical Rooms and Trash Rooms. Non-freeze roof hydrants will be provided within 50-ft of all rooftop mechanical equipment. Non-freeze wall-hydrants will be provided at approximately 100-ft intervals around the exterior of the building. Domestic water systems will have a minimum working pressure of 125-psig. Indoor hot and cold water piping will be provided with fiberglass insulation with all-service jacketing, sized in accordance with the IECC.

Domestic water for the upper levels will be routed through a multiplex booster-pump system in order to provide water pressure of 40 PSIG minimum at the top-most floor. Based on fire-hydrant flow test data from the nearby Hilltop Housing Phase I project, the system will be sized for 300 GPM at 25 PSI. Basis of design equipment will be by Armstrong. Pressure reducing valves will be used to keep the maximum pressure at level 1 at 75 PSI and the minimum pressure at level 10 at 40 PSI or higher.

Domestic water will be softened prior to entering the water heating system. Basis-of-design equipment will be by Marlo. Parallel RPZ backflow preventers will be provided in the water supply upstream of the water softeners.

Domestic water piping will be provided with shutoff valves for isolation of piping sections for maintenance and repair. Valves Nominal Pipe Size (NPS) 2 and smaller will be two-piece, full-port ball valves. Valves NPS 2-1/2 and larger will be butterfly valves.

Sanitary waste and vent systems will be piped to all plumbing fixtures in the facility. Floor drains and floor sinks will be served by trap primers. Those in restrooms will be served off of water-closet flush tubes. Those more than 20 feet from a water closet will be served by electronic type trap primers.

Wall cleanouts will be provided in the vertical vent take-offs to serve each water closet, mop sink, and washing machine box. Cleanouts will be provided at the upstream end of the horizontal piping serving banks of multiple lavatories. Vertical sanitary waste stacks will be provided with wall cleanouts on each level.

Primary and overflow stormwater piping will be routed through the building. Primary stormwater will route

below the floor and be extended to five feet outside the building perimeter for connection to the site utilities by the site work contractor. Overflow stormwater piping will be routed to the building exterior and terminate at downspout nozzles.

Natural gas piping will be distributed to the kitchen cooking equipment within the building at a pressure no greater than 2 PSIG, with secondary pressure-regulators at the equipment as required.

Domestic cold water and sanitary waste piping will be extended to five feet outside the building perimeter for connection to the site utilities by the site work contractor. High-pressure natural-gas service piping will be extended to the gas meter by the utility company.

Plumbing Piping

Domestic cold and hot water piping around the new hot water generators will be type "L" copper water tube. Pipe NPS 2 ½ and larger will include either soldered joints or press-fit joints. Pipe mains NPS 2 and smaller will include wrought copper solder-joint fittings and soldered joints. Branch piping NPS 2 and smaller will include PEX-a tubing, lead-free brass cold-expansion fittings, and cold-expansion joints. Piping will be provided with fiberglass insulation with all-service-jacketing.

Underground waste, vent, stormwater, and stormwater-overflow piping will be service weight hub and spigot cast iron and will be assembled with hubbed and gasketed fittings. Underground grease waste piping will be service weight epoxy-coated cast iron and will be assembled with hubbed and gasketed epoxy-coated cast iron fittings. Above ground waste, vent, stormwater, and stormwater-overflow piping will be hubless, cast-iron soil pipe and fittings and will be assembled heavy-duty couplings and coupled joints.

Above-ground natural gas piping will be standard-weight black steel with threaded joints and malleable-iron threaded fittings.

Pipe Sizing Criteria

Domestic Water	5 FPS max. velocity. 3 psi /100 ft equivalent length max. pressure drop.
Sanitary and Lab Waste and Vent	Sized per Uniform Plumbing Code.
Stormwater and Overflow Drainage	5 inches per hour rainfall rate, based on the 1 hour, 100 year storm data for the San Marcos, TX area.
Natural Gas	Based on pressure drop between regulators and pressure required at each piece of gas-fired equipment.

Plumbing Fixtures

Plumbing fixtures will be low consumption type where applicable. Water closets will be white vitreous china with 1.28 Gallons Per Flush (GPF) flush valves. Urinals will be wall hung, white vitreous china with 0.25 GPF or lower flush valves. Lavatories will be white vitreous china, with 0.5 Gallon Per Minute (GPM) aerators on the faucets. Kitchenette sinks will be stainless steel, with 1.5 GPM aerators on the faucets. Shower heads will be Delta 13220 Series in accordance with the University Standards and will include 1.75 GPM shower heads. Primary plumbing fixtures will be the products of one manufacturer. Drinking fountains with bottle filling stations will be provided. They will be duplex, high-low, 8 Gallon Per Hour (GPH) coolers for handicapped and regular use and will be provided with a cane skirt where required. New service sinks

will be floor mounted with wall mounted faucet with a pale hook and threaded ends.

Domestic Hot Water

Domestic hot water will be generated in a mechanical room at level 1 and will be distributed throughout the building from there. For both the low zone and the pressure-boosted upper zone, the hot water will be generated using a system of two dedicated, steam-to-domestic-water double-wall heat exchangers with piping arranged in parallel through each of the units. Basis-of-design equipment will be Patterson Kelly P-K Compact.

A hot water circulation system with thermostatic mixing valves will provide hot water throughout each of the two pressure zones. Circulation pumps will be provided with aquastat in compliance with energy efficiency standards.

Elevator Pit Drainage System

A 150 GPM sump pump (50 GPM per cab in accordance with ASME A17.1) will be provided within a minimum 2-foot x 2-foot x 2-foot structural pit in one corner of each elevator pit. The system will be connected to audible and visible alarms and will contain provisions for connection to the building's Building Management System (BMS) if required.

Sump pump discharge piping will be connected to the sanitary sewer system.

Commercial Kitchen

Commercial kitchen equipment will be laid out and specified by a Food Service Consultant. Sanitary waste and vent, grease waste, domestic water, and natural gas connections will be plumbed by the Plumbing Contractor in accordance with local codes and as described herein.

A grease trap will be provided, at an outdoor location on site that is as near as is practical to the kitchen. Sanitary grease waste from kitchen sinks, floor drains, floor sinks, and mop sinks serving the area will be routed through the grease trap, prior to connecting to the site sanitary waste system.

FIRE SUPPRESSION SYSTEM

General

The fire-suppression systems will be specified and will be designed in compliance with NFPA 13 (2013 Ed.) for the fire-sprinkler system, NFPA 14 (2013 Ed.) for the fire-standpipe system, NFPA 20 (2013 Ed.) for the fire-pump system, NFPA 72 (2013 Ed.) for flow and tamper switches, NFPA 101 (2015 Ed.) for overall system requirements, and Texas State University Construction Standards.

A fully automatic, wet-pipe combination fire-sprinkler and Class 1 fire-standpipe system will be provided throughout the buildings. The East Tower, West Tower, and Dining Hall will contain fire suppression systems capable of isolation from the other buildings.

The Fire Protection Engineer will design and specify a Fire-Suppression System by which a complete system will be planned and installed by the Fire-Suppression Contractor, in accordance with Texas law. The Engineer will specify in the Contract Documents the applicable prescriptive codes and standards; the

occupancy or hazard classifications for each space; the function, performance, and operation of the systems and system components; any requirements desired above the specified minimum code or standard; and the desired location of major equipment and any other aesthetic criteria.

Fire Suppression System Description

Water for the fire-suppression system will be provided by the TXST supply. Piping will be extended to five feet outside the building perimeter for connection to the site fire water service by the site work contractor. The service will enter the Fire Pump Room at the East Tower where it will be provided with an approved, double check detector type backflow preventer. From the backflow preventer the water supply for the buildings will be routed through a fire pump as described in the section below. A 6-inch combined fire-sprinkler and fire-standpipe will be provided in each egress stairwell, with floor control valve assemblies at each intermediate landing to serve the associated tower floor level. A 4-inlet remote Fire Department Connection (FDC) will be provided within fifty feet of a fire lane at each of the towers, capable of back-feeding into all towers when systems are not isolated. The system will be monitored by tamper and flow switches that will interface with the building's Fire Alarm Control Panel (FACP). Provisions for testing and draining the system will be provided.

The fire standpipe system will be of the automatic wet type. Where pressures exceed 175-psig, 2-1/2 inch pressure-reducing fire hose valves will be provided in each required fire stairwell and at additional locations as required by AHJ. Standard 2-1/2 inch fire hose valves will be provided where pressures are below 175-psig. A 3-inch drain-riser will be provided next to each standpipe containing pressure-reducing hose valves for full-flow testing and maintenance.

Design Criteria

Fire sprinkler piping, valves, fittings, and sprinklers will be rated for a minimum working pressure of 175-psig in the sprinkler piping on each floor. Fire-sprinkler vertical trunk-lines, and fire-standpipe piping where pressures exceed 175-psig, will be rated at 300-psig. The fire-sprinkler piping on each floor will be separated by a floor control-valve assembly and pressure reducing valve where applicable.

Sprinkler coverage for Light Hazard occupancies will be provided at 0.10 GPM/SF over the most remove 1,500 SF at a minimum. Spaces with a Light Hazard occupancy classification include the new assembly areas, dining seating areas with noncombustible construction, dwelling units, offices, bathrooms, corridors, and similar spaces.

Sprinkler coverage for Ordinary Hazard Group 1 occupancies will be provided at 0.15 GPM/SF over the most remove 1,500 SF at a minimum. Spaces with an Ordinary Hazard Group 1 occupancy classification include dining service areas, dining areas featuring combustible construction, storage, electrical, and mechanical rooms and closets, and similar spaces.

Sprinkler type and spacing will be in strict conformance with NFPA 13 and their approved listing.

A fire-hydrant flow test is required to be performed by the University's Fire Marshal. Based on this flow data, the system layout will be provided by the fire sprinkler contractor and verified with hydraulically calculations, to be submitted for review and approval by the engineer.

Fire-Suppression Piping

Sprinkler and standpipe piping throughout the building will be welded or seamless black steel. Mains and cross-mains will be rolled groove Schedule 40 with ductile or malleable iron fittings and standard weight mechanical couplings. Where flanges are provided between the fire-pump and the sprinkler-system floor control valve assemblies, 250# flanges will be provided.

Fire-sprinkler branch piping will be Schedule 40 threaded type with standard gray iron fittings. All black steel pipe will be internally coated and warranted by the manufacturer to resist the effects of Microbiologically Influenced Corrosion (MIC). All piping exposed to exterior conditions shall be galvanized Schedule 40.

Sprinklers

Sprinkler heads will be new, automatic-type, and quick-response. They will be upright, concealed pendent, or sidewall, and will have appropriate temperature ratings, as required to meet the conditions of each space. Walk-in coolers and freezers will contain dry pendant-style fire sprinklers.

Fire Pump

An electric, motor-driven fire pump will be provided and sized at 1,000 GPM in accordance with NFPA 14 requirements for sprinklered buildings with more than two egress stairwells and will also provide pressure for the automatic fire-sprinkler system. Pressure will be as required to achieve 100 PSI residual pressure at the most remote fire hose valve. A Variable Speed (VFD) fire pump controller with across-the-line bypass motor starting will be utilized. This will allow the omission of pressure-reducing valves at the top several floors of the East and West Towers and significantly reduce the cost of scheduled maintenance and testing required for said valves.

A dedicated fire-pump room will be provided and will include a horizontal split-case type fire pump, a jockey pump, controllers for each, an automatic transfer switch, a metered test loop, a test header, fire-sprinklers, floor drain, lights, ventilation fan, unit heater, and other appurtenances as required by NFPA 20.

System Acceptance

Prior to system acceptance, the system will be hydrostatically tested at the greater of 200 PSI or 50 PSI above the working pressure and will maintain that pressure without loss for two hours.

FIRE ALARM SYSTEM

General

A new automatic, addressable fire-alarm system will be provided throughout the facility.

The Fire Alarm System will be designed and specified so that a complete system can be planned and installed by the Fire Alarm Contractor, in accordance with Texas law. The Fire Protection Engineer will specify in the Contract Documents the applicable prescriptive codes and standards; the occupancy for each space; the function, performance, and operation of the systems and system components; any requirements desired above the specified minimum code or standard; and the desired location of major equipment and any other aesthetic criteria.

The system will be specified and will be designed in compliance with NFPA 101 (2021 Ed.), NFPA 72 (2019 Ed.), NFPA 70 Article 760 (2020 Ed.), and Texas State University Construction Standards.

Features of the system will include audible and visual notification appliances as part of in-building fire emergency voice/alarm communication throughout; manual pull stations at next to each ground-floor exit; smoke detectors in and outside of dwelling-unit sleeping areas, outside of elevator lobbies, in corridors and common use spaces, and above primary, transponder, or remote battery supply fire-alarm panels; heat detectors in the Elevator Machine Room, in mechanical rooms (not the FCU closets), and above microwaves in cooking areas; duct smoke detectors; HVAC shutdown; elevator control; stair pressurization system control; lighting control override; and monitoring of the fire-sprinkler system flow and tamper switches. The system will include intelligibility in dwelling units, offices with more than 1 occupant, corridors, restrooms, lobbies, laundry rooms, and kitchenettes.

The system will utilize an addressable Fire Alarm Control Panel (FACP) with voice communications module, and a Digital Alarm Communication Transmitter (DACT) for remote monitoring of the system by the EST FireWorks campus monitoring system. Pathways will be Class A for Signaling Line Circuits (SLC) and Class B for Initiation Device Circuits (IDC) and Notification Appliance Circuits (NAC). A remote annunciator panel will be provided at any entrances facing fire department vehicle access where the FACP is not located.

TECHNOLOGY

TELECOMMUNICATIONS

Overview

The Telecommunications program for Hilltop Housing Phase II is defined by current Texas State University Construction Standards, industry standards, and best practices for the design and specification of the technology distribution system. The goal of the design is to provide a modern and scalable infrastructure that allows for future modifications with minimal impact to the existing systems.

The Network Infrastructure consists of:

- Interior Wireless infrastructure
- The Physical Infrastructure
- Telecommunications Spaces
- Horizontal Distribution
- Backbone Distribution to each telecom room
- Telecommunications grounding and bonding system

Campus Outside Plant Cabling Infrastructure

The OSP (outside plant) cabling serving Hilltop Housing Phase II will be pulled from two geographically diverse locations by the General Contractor for campus connectivity. OSP cable will utilize 12-strand Single Mode OSP rated fiber in addition to 50 pair OSP rated copper for campus connectivity. Pathways across the site and surrounding area consist of existing conduit, duct banks and manholes owned and operated by Texas State University. Coordination between General Contractor and Texas State University is required to complete this scope in concert with Civil and utility re-work on site.

The Physical Infrastructure

The structured cabling system to support the new building will start on the first floor of the MDF (Main Distribution Frame) room for data connectivity. The design complies with Texas State University Construction Standards as well as the most ratified TIA, IEEE, ANSI, NEC and other applicable industry standards. Pathways consist of cable tray, slots/sleeves, conduit, and ladder racks. The pathways are also sized to accommodate future growth.

Other features that are incorporated into the design of the pathways and spaces to support the data network are (1) flexibility; (2) the ease with which systems can be modified and migrated to new platforms, (3) accessibility; (4) pathways and spare capacity. The pathways and spaces are designed to accommodate adding cabling for AV and Security systems.

Horizontal Distribution

The horizontal distribution consists of a Category 6 cable capable of supporting 1000BASE-T Ethernet. Category 6 is the choice for horizontal cable runs serving Wireless Access Points (WAPs). The voice services utilize a Voice over Internet Protocol (VoIP) system, and therefore distributed through the University's

standard data network switches. The maximum horizontal cable length of the cable from the termination point to the outlet is 295 electrical feet. Staff areas require a cabled network connection for each user.

Wireless

Building interior wireless is based on current Texas State IT requirements utilizing a Category 6A cable. Design considerations include technological and business considerations, aesthetic and environmental conditions and accessibility. Wireless infrastructure is designed to provide 100% coverage in reception, offices, circulations spaces, staff areas, and student rooms.

Audio Visual

The Audio Visual infrastructure and Active Systems will be based upon the following assumptions: Common Areas (digital signage), Indoor Lounges (flat panel display with wired input and control keypad), and Enclosed Study Areas and Collaboration Rooms (flat panel display with wired input and control keypad).

ELECTRONIC SECURITY REQUIREMENTS

General Description

Hilltop Housing Phase II will have electronic security systems including, but not limited to, access control, intrusion detection, duress call, and surveillance. This document provides a summary of the electronic security systems to be used.

Electronic security systems adhere to current Texas State University Construction Standards and be consistent with UPD (University Police Department), Access Services and Owner's Security Representative requirements, practices, policies and procedures. The electronic security system design is also based upon Owner and end-user preference and direction.

Electronic Security System Description

Electronic Access Control: This system consists of an electrical/mechanical door locking system that uses an access card as the access credential. The system includes an electric door-locking mechanism, card reader located adjacent the door, door status sensor, door prop alarm and a request to exit device. Typical system configuration is card or schedule-controlled entry with free exiting. All controlled doors shall have a keyed, mechanical override.

Duress Button: These buttons, also known as panic buttons, shall be provided as per UPD recommendation, and as coordinated with the Owner and end user groups. Depressing the button sends a silent priority alarm signal to UPD with location and specific alarm information. The panic button is usually located in the knee space underneath a desk or service counter.

Video Surveillance: This system provides electronic surveillance using high-resolution, Internet Protocol (IP) cameras; monitoring security sensitive areas for alarm assessment and forensic review.

Campus Security Systems

- The Access Control, Intrusion Detection, and Electronic Surveillance systems design is based upon the existing campus security systems and Texas State University construction standards.

- Control and monitoring platform includes the Cbord Group CS Gold/CS Access product for access control and intrusion detection, and the Panasonic i-PRO Video Insight Video Management software for electronic surveillance.
- Access Control and intrusion detection field devices to include HID I-Class card readers and Mercury Security data gathering panels.
- Surveillance system field devices include Panasonic i-PRO series cameras.

Building Systems Coordination

The facility shall include the coordination of the following electronic security infrastructure:

- Horizontal distribution system
- Spaces and pathways
- Device wiring requirements for security
- Security racks, patch panels and termination blocks
- Architectural, electrical, and HVAC requirements for security systems
- Electric door locking hardware for security

Security Standards and References

The electronic security system design is based upon project program requirements, FPDC and TXST-ITS Security requirements, and Owner and user-group requirements. The electronic security system design complies with and/or follow the following standards and references:

- Federal, State, and Local codes, regulations and ordinances
- NFPA 101: Life Safety Code
- NFPA 730: Guide for Premises Security
- NFPA 731: Standard for the Installation of Electronic Premises Security
- Underwriters Laboratory and American National Standards Institute (UL/ANSI) Applicable Standards
- Telecommunications Industry Association (TIA) Applicable Standards
- BICSI Electronic Safety and Security Design Reference Manual (ESSDRM)
- Crime Prevention Through Environmental Design (CPTED)
- Family Educational rights and Privacy Act (FERPA)
- Texas Accessibility Standards (TAS)
- UPD Security Planning and Design Guidelines
- Texas State University Security System Alarm Policy
- Texas State University Minimum Building Security Standard
- Texas State University Security Standard Installation Practices
- Texas State University Video and CCTV Security Systems Policy

- Security design shall meet current Texas State University specifications and standards at time of CIP approval

Security Connectivity

The security horizontal cabling terminates in a wall mounted data gathering panels on each floor in designated, conditioned, secure rooms.

The security cabling system standard shall be a minimum of four (4) conductors to each device and a minimum of six (6) conductors to card readers.

All security device wiring shall be home run from the head end panels (point of termination) to the security device location (point of origin).

Design Assumptions

Surveillance cameras to be located to provide situational awareness throughout the facility for alarm assessment and forensic review.

Surveillance camera images are recorded and stored for forensic review. Recording to be based upon the following:

- Cameras record on detection of motion or detection of an alarm in the area
- Video images to be available for 30 days based on reasonable estimates of activity in the facility

Electronic security systems are compatible with and connected to Texas State University campus existing systems.

Facility infrastructure are designed with pathways and spaces that shall support state-of-the-art security applications.

Security cabling terminations shall be in wall mounted panels or rack mounted equipment.

Grounding and bonding connection to a single reference point is required.

ACOUSTICS & NOISE CONTROL

Acoustical design will be included to support the residence hall and the general acoustic comfort within. Acoustical design will adhere to the Texas State University program requirements and industry standards such as ASHRAE and ANSI and will require further coordination with the architect and engineering design team.

Architectural Acoustics

Reverberation Time

Reverberation time (RT60) is a measure of the decay of sound in the space, determined by the volume of the space and quantity of sound absorbing materials. It is defined by the time for sound to decrease 60dB from its value at termination.

Below we have listed acoustically sensitive spaces, where speech intelligibility is critical, and have provided recommended RT60 based on typical room function.

Space Size	Recommended Average Mid-Frequency Reverberation Time(s)
Dining Hall	1.0
Lobby	1.2
Student Collab/Study Area	.6

Sound Isolation

Sound isolation is the attenuation of sound through walls and ceilings, determined by the type of construction between adjacent spaces. Sound Transmission Class (STC) is a single number designation and the greater the number, the more attenuation can be achieved. Following is a list of acoustically sensitive spaces and equipment rooms with potential high noise sources and the recommended partition STC ratings:

Space Types	Recommended Minimum Partition Ratings
Bedroom/Apartment	STC-51
Student Collab/Study Area	STC-51 Demising
Office	STC-45
Laundry Room	STC-51
Seminar	STC-51

Impact Isolation Class (IIC) is a single number designation to indicate the attenuation of impact noise (foot fall) through floor ceiling assemblies. The higher the value, the greater the attenuation of impact noise. For vertically adjacent bedrooms, we recommend a minimum IIC of 50.

For reference, the following are typical partition construction for the indicated STC rating:

STC Rating	Recommended Minimum Partition Construction	Expected Level of Privacy
STC-45	• One layer 5/8” Gypsum Board on each side • Minimum 3-5/8” Studs at 16” o.c. • Sound Insulation batt in stud cavity • Both sides erected to structural slab / deck • Perimeter and all penetrations acoustically sealed	Normal conversations may be audible but difficult to understand
STC-51	• Two layers of 5/8” Gypsum Board on each side • Minimum 3-5/8” Studs at 16” o.c. • Sound Insulation batt in stud cavity • Both sides erected to structural slab / deck • Perimeter and all penetrations acoustically sealed	Raised voices inaudible Loud/Amplified voices may be audible but difficult to understand

For any application of full height glass, we recommend minimum 1/2” laminated glass.

Mechanical Noise

The MEP system shall be designed with best approach to achieve conventional ambient noise levels per ASHRAE standard. The following are the Noise Criteria (NC) (not to exceed) we recommend for the different occupied spaces in the building:

Space Types	Recommended Noise Level Criteria
Bedroom/Apartment	NC-25
Student Collab/Study Area	NC-25 to NC-30
Office	NC-30 to NC-35
Lobby/Hallways	NC-40
Dining	NC-40

FOOD SERVICE DESIGN

Compliance with Current Building and Health Codes

The design of the new Dining Hall at Texas State University will adhere to all relevant building and health codes to ensure safety, accessibility, and operational efficiency. Key regulations and standards include:

- Texas Food Establishment Rules (TFER)
- Texas Administrative Code Title 25, Part 1, Chapter 228
- Texas State University Design Standards
- National Fire Protection Association (NFPA) Standard 96
- National Fire Protection Association (NFPA) Standard 101
- 2021 International Building Codes
- 2012 Texas Accessibility Standards

Dining Hall Design Narrative

The Dining Hall will provide a comprehensive All-You-Care-To-Eat program. It will include five serving stations, one breakfast station, a salad bar, and two prominent action cooking stations. Two beverage stations will be located on either side of the seating area along with condiment stations. A concealed dish accumulator return system will be located to the north of the seating area. The dining room currently seats 563 people.

Production Kitchen, Serving Stations, and Storage Areas

- Wall partitions will be gypsum board on metal stud framing.
- Blocking will be provided where wall mounted fixtures will be hung.
- Wall guards and stainless-steel corner guards will be included overall.
- Wall partitions between Serving Stations and Production Kitchen will include sound batt insulation.
- Storage rooms, kitchen offices, and custodial closets will have fiber reinforced paneling (FRP) on all interior walls.
- Doors and frames to be:
  - Production Kitchen: Painted hollow metal with university standard hardware.
  - Stations and Serving Line: Stainless-steel Eliason doors with double-acting hardware.
- Countertops to be 3CM quartz with reinforcement and heat tape to support drop-in food service equipment.
- Flooring will be poured urethane with an integral 6” high cove base.
- Ceilings will be white vinyl-coated acoustic ceiling tile (ACT) and grid with recessed sprinkler heads and cover plates to match adjacent ceiling color.
- Lighting will be 24” x 24” wet rated flat panel LED light fixtures.
- Hose reels will be provided throughout the kitchen and be wall mounted.

LANDSCAPE ARCHITECTURE

Site Context & Analysis

The Hilltop Housing Phase II site presents both opportunities and challenges. Its elevation offers sweeping campus views and a unique sense of place, while its existing vegetation, including a mature tree canopy, provides a foundation for sustainable landscape design. However, the site's steep topography and current isolation from major campus circulation routes necessitate strategic interventions to enhance accessibility and connectivity. Key adjacencies include Jackson Hall, the Mathews Street Garage, the LBJ mall, historic Quad, and existing student housing at Alamito and Cibolo Hall (Hilltop I).

Program Elements

- **Pedestrian Circulation:**
  - To provide ADA compliant and barrier free access to the site, an elevated walkway will connect the existing LBJ mall to the site. Vehicular clearance will be required at the pedestrian/vehicular pathway that the elevated walkway traverses.
  - Pickard and Guadalupe Street will be converted into a wide, pedestrian only promenade with restricted vehicular access controlled by removeable bollards.
  - A wide stair with large frequent landings will provide a connection to the Math and Computer Science building and other campus pedestrian routes.
- **Public Spaces**
  - Lawn areas with gentle slopes to allow ease of movement and flow of runoff
  - Ornamental plantings will provide a vegetated buffer between the buildings and lawn areas.
  - Utilizing short landscape terraces of planting and gravel will allow two large existing trees to be preserved for shaded outdoor lounge spaces.
- **Green Infrastructure:** Diversely planted bioswales and rain gardens that collect and filter site runoff prior to entering the local stormwater system.

Design Strategies

- **Connectivity Enhancements:** Direct integration with the Bobcat Trail to position Hilltop Housing Phase II within the campus's primary pedestrian network.
- **Topography-Informed Design:** Use of terraces, accessible ramps, and the Elevated walkway to navigate grade changes naturally and effectively while maintaining existing trees for the mature canopy value that it provides.

DESIGN CRITERIA

Applicable Codes and Standards:

The following codes and regulations will be used in the design:

- The project is located within the City of San Marcos, in Hays County, Texas. The project is expected to meet the landscape and site development standards and Municipal Code requirements for the site.

- Texas Administrative Code (irrigation requirements as well as other).
- Texas Accessibility Standards.

LANDSCAPE CONSTRUCTION

Hardscape Work

Vehicular Rated Unit Paving

- Pavers sand set on concrete base, per geotechnical recommendations.

Pedestrian Unit Pavers

- Pavers sand set on aggregate base, per geotechnical recommendations.

Cast-in-place reinforced concrete paving with heavy exposed aggregate finish.

Elevated Pedestrian Walkway

- Paving surface – Surface transition to be flush between elevated walkway structure and adjoining pedestrian paving areas.
  - Railing – minimum 42” above finish grade of elevated walkway
  - Pathway Lighting – integrated into railing.

Removable traffic rated bollards. 6” diameter with internal locking mechanism, spaced at 5’ on-center.

Landscape Walls

- The retaining walls vary in height, with a maximum 36 inches tall above finish grade.
- The walls are to be constructed of 2’ wide x 2’ tall x 5’ long quarried block limestone, with mitered joints and sawcut top
- Walls over 36 inches tall require structural design for footings and drainage.

Site Stairs to be cast-in-place concrete with 6” risers with 15” treads

Railings to be painted to match similar metals on the campus.

Landscape Work

Emphasis on native and adaptive species to support biodiversity, reduce maintenance, and reinforce a sense of place.

Ornamental Planting

- Native groundcovers, perennials, shrubs and grasses to be planted in the courtyard areas.

Solid sod turf grass lawn areas.

- Excavate and provide 4” of organic fertile topsoil prior to the installation of sodded turfgrass.
- Areas damaged by construction activity are to be replaced in kind.

Maintain plants upright. Stake all trees under 5” caliper. In areas immediately adjacent to outdoor courtyards or primary building entries, Provide 6” deep watering saucers for all trees at diameter of root ball.

- Canopy Trees: Trees to have straight trunk, central leader, symmetrical crown, even branching, and clear trunk height of 7’-0.

- Ornamental Trees: Trees to be multi-trunk.
- Planting Area: Planting to be spaced in a triangular fashion andin continuous bed excavations of 18" growing medium.
  - 1/3 of planting area to be 1-gallon container material at 12" on center.
  - 1/3 of planting area to be 3-gallon container material at 18" on center.
  - 1/3 of planting area to be 5-gallon container material at 30" on center.

Planting Materials:

- Soils: Tree pits shall be 2x the root ball diameter, planting bed shall be 18" depth of bed preparation with specified soil and sodded area shall be 2" depth.
- Topsoil Backfill: Sandy loam or loam, pH 6.0 to 7.0, free of debris, clods, stones, roots, weed seeds, contaminants, or other deleterious matter. Soil testing laboratory shall test all planting materials and recommend any amendments or modification of materials.
- Planting Pit Backfill: 80% loam, 10% coarse sand, 10% sphagnum peat moss, or 90% sandy loam and 10% sphagnum peat moss. Soil testing laboratory shall test all planting materials and recommend any amendments or modification of materials
- Fertilizers: Partial or complete fertilizers added to topsoil backfill and planting pit backfill per soil testing laboratory's recommendations.
- Mulch: Dark brown, triple shredded hardwood bark mulch, 3" layer in all tree watering saucers, shrub beds, groundcover beds, and herbaceous perennial beds.

Landscape Earthwork & Drainage

Slopes are not to exceed 4:1.

Landscape drainage: 9"x9" landscape drains in planting beds as required. Include 6" perforated pipe in filter fabric sock between drains under planted areas and solid PVC schedule 40 pipe under paved areas.

Turf Grass Lawn areas grading to be crowned to slope down towards edges.

Irrigation

Provide a new automatic irrigation system with controller to provide 100% coverage.

The irrigation system will be integrated into the existing campus irrigation system as possible; points of connection, meters, mainlines, existing controllers are to be coordinated.

The new portion of the irrigation system will provide full-coverage automatic irrigation for all planted areas.

Irrigation equipment shall include, but not be limited to, backflow preventers, automatic multi-station controllers (2-wire system unless directed by the owner otherwise), gate valves, remote solenoid valves, valve boxes, piping, sprinkler heads, drains, filters, control wiring, sleeves, and any other required equipment.

Provide all necessary related work and materials, including but not limited to trenching, drainage gravel, backfill, and the following sprinklers.

Trees: Irrigated with low volume drip irrigation system.

Shrub, Groundcover, and Herbaceous Perennial Beds: Irrigated with low volume drip irrigation system.

Valves and shrub bubblers shall be bronze and/or brass construction.

Pop-up sprinkler heads shall have plastic bodies.

Piping shall be PVC pressure pipe.

Hose Bibbs shall be provided, 1 per 2,000 sf. of planting area.

Site and Landscape Lighting Work

Pedestrian Lighting: Campus standard light poles. All fixtures will be mounted on cast-in-place concrete footings, reinforced per structural. Quantity shall meet the required footcandle per code. Basis of design: 70 Watt LED; Architectural Area Lighting (AAL),PROV T5 32LED-5K-700 BLK, medium head, or approved equal.

Specialty Lighting: Single lamp metal halide bollards with aluminum housings; recess mounted in custom handrail LED rail lights; surface mounted linear LED luminaires; surface mounted path lights; tree mounted LED downlights. All at grade light fixtures shall be mounted on a concrete base foundation; ground mounted fixtures using a ‘spike’ or non-fixed manner are prohibited per campus design guidelines.

Miscellaneous Work

Electrical Outlets: Provide a minimum of four (4) waterproof GFIR duplex outlets and supporting conduit in each amenity space. Outlets to be in an in-use cover by Pedoc or equal.

Site Furnishings: Bicycle racks, waste receptacles, and outdoor dining tables and chairs. Basis for Design: Landscape Forms.

TAB 5.
DETAILED COST ESTIMATES

Kirksey ARCHITECTURE + RANDALL SCOTT ARCHITECTS

CMAR ESTIMATE

Kirksey ARCHITECTURE + RANDALL SCOTT ARCHITECTS

SpawGlass

TXST Hilltop Housing PH2 50% DD Estimate R3.1

Reconciled

Estimate Date:	**07/16/2025**	**Documents Date:**	**05/21/2025**
Project Size (SF):	**386,112**	**Project #:**	**3024131**
Project Location:	**San Marcos, TX**	**Lead Estimator:**	**Tom McClanahan**

ITEM	QUANTITY | UM	UNIT COST	TOTAL COST
General Conditions			***9,165,724***
Project Management Staff			
Project Executive	18.0 MOS	19,525.00	351,450
Senior Superintendent	24.0 MOS	18,900.00	453,600
Senior Project Manager	18.0 MOS	18,350.00	330,300
Project Manager	48.0 MOS	15,800.00	758,400
Superintendent	48.0 MOS	15,600.00	748,800
Assistant PM/Superintendent	92.0 MOS	14,380.00	1,322,960
BIM Coordinator	10.0 MOS	8,805.00	88,050
MEP Coordinator	16.0 MOS	16,250.00	260,000
Project Safety Coordinator	22.0 MOS	14,525.00	319,550
Project Support Staff	14.0 MOS	9,345.00	130,830
Bonds and Insurance			
Payment and Performance Bonds - 80%	1.0 LS	1,362,600.00	1,362,600
General Liability Coverage	1.0 LS	570,925.00	570,925
Builders Risk	1.0 LS	1,495,200.00	1,495,200
Temporary Project Utilities			
Project Utilities	24.0 MOS	7,530.00	180,720
Project Water Ice & Supplements	24.0 MOS	1,148.00	27,552
Temporary Toilets	24.0 MOS	5,160.00	123,840
Field Offices & Office Supplies			
Project Specific Signage/Videos	24.0 MOS	5,430.00	130,320
Move-in/Out and Office Setup	1.0 LS	117,250.00	117,250
Small Tools & Storage Trailers	24.0 MOS	2,285.00	54,840
Monthly Office Trailers	24.0 MOS	8,225.00	197,400
Monthly Office Supplies	24.0 MOS	1,690.00	40,560
Project Reference Manuals	1.0 LS	30,377.00	30,377
Safety Material & Equipment	24.0 MOS	1,125.00	27,000
Office Clean-up/Janitorial	24.0 MOS	1,800.00	43,200

SpawGlass

TXST Hilltop Housing PH2 50% DD Estimate R3.1

Reconciled

Estimate Date:	**07/16/2025**	**Documents Date:**	**05/21/2025**
Project Size (SF):	**386,112**	**Project #:**	**3024131**
Project Location:	**San Marcos, TX**	**Lead Estimator:**	**Tom McClanahan**

ITEM	QUANTITY | UM	UNIT COST	TOTAL COST
Onsite - Earthwork, Utilities, and Improvements			***12,493,722***
Div. 01 - General Requirements			***314,640***
General Requirements			***314,640***
Construction Site Services	1.0 LS	158,940.00	158,940
Subcontractor Default Insurance	1.0 LS	123,700.00	123,700
Tree Care (During Construction)	160.0 Mos	200.00	32,000
Div. 02 - Existing Conditions			***32,500***
Demolition			***32,500***
Site Demolition - Retaining Walls, Curbing, & Pavement	1.0 SF	32,500.00	32,500
Div. 03 - Concrete			***659,510***
Cast-In-Place Concrete (Site)			***659,510***
8" Concrete Paving - Loading Dock	2,060.2 SF	10.50	21,632
Concrete Paver Base	14,846.5 SF	7.50	111,349
Sidewalk	25,769.8 SF	9.00	231,928
Sidewalk - Matthews Utility	705.8 SF	9.00	6,352
Sidewalk Stair Sections	1,992.5 SF	12.00	23,910
Sidewalk Stair Sections - Matthew Utility	406.2 SF	25.00	10,154
Bridge Over Swale - Concrete Deck	132.0 SF	10.00	1,320
12" Cast in Place Walls Around Loading Dock 1-4ft	273.6 SF	60.00	16,414
Ped Light Pole Bases	46.0 Each	1,800.00	82,800
Setting & Filling Galv Pipe Bollards (Loading Dock & Dumpsters)	37.0 Each	250.00	9,250
Utility / Mechanical Yard & Dumpster Slabs	4,289.6 SF	26.67	114,403
Concrete Footing for Plaza Archway	1.0 LS	30,000.00	30,000
Div. 04 - Masonry			***647,824***

ITEM	QUANTITY | UM	UNIT COST	TOTAL COST
Masonry / Stone			***647,824***
Retaining Walls - East Drive Brick Veneer	774.5 SF	35.00	27,106
Retaining Walls - Matthews East End Upper Planter Brick Venner	1,556.5 SF	35.00	54,479
Retaining Walls - Matthews Sidewalk & Plaza Stairs Brick Veneer	2,389.7 SF	35.00	83,639
Retaining Walls - Tree Wells, Swale & Sidewalk Courtyard Area Brick Veneer	5,501.8 SF	35.00	192,562
Split Face CMU Utility / Mechanical Yard Walls	2,169.8 SF	30.00	65,095
Brick Veneer at Bench Wall	101.6 SF	35.00	3,555
Entry Plaza Courtyard Archway Brick Veneer	2,228.4 SF	35.00	77,994
12" CMU at Bench Wall	50.8 SF	24.00	1,219
Cast Stone at Bench Wall	25.4 LF	85.00	2,158
Retaining Walls - Matthews East End Upper Planter Cast Cap	160.7 LF	80.00	12,855
Retaining Walls - Matthews Sidewalk, & Plaza Stairs Cast Cap	316.2 LF	80.00	25,298
Retaining Walls - Tree Wells, Swale & Sidewalk Courtyard Area Cast Cap	1,273.3 LF	80.00	101,864
Div. 05 - Metals			***518,526***
Structural/Miscellaneous Steel			***518,526***
Generator Enclosure Gates - Pairs	2.0 Pairs	12,500.00	25,000
Galv Steel Pipe Bollards - Fabrication	37.0 Each	500.00	18,500
Structural & Misc. Steel - Fab. & Erect.	1.0 Allow.	10,000.00	10,000
Structural & Misc. Steel Plaza Archway & Roof 20lbs/SF	12.4 Tons	9,000.00	111,375
Steel Handrails - Site	877.4 LF	350.00	307,072
Steel Handrails - Site - Matthews Utility	133.1 LF	350.00	46,578
Div. 06 - Wood, Plastics & Composites			***7,000***
Miscellaneous			***7,000***
Fabricated False Beams at Tile Roof Soffits	7.0 Each	1,000.00	7,000
Div. 07 - Thermal & Moisture Protection			***99,373***
Waterproofing / Dampproofing / Joint Sealants			***68,800***
Waterproofing Walls	3,711.8 SF	10.00	37,118
Waterproofing, Dampproofing, & Joint Sealants	3,020.8 SF	10.00	30,208
Joint Sealants	737.0 LF	2.00	1,474
Roofing			***30,574***
Clay Tile Roofs	936.9 SF	31.00	29,045

ITEM	QUANTITY | UM	UNIT COST	TOTAL COST
Gutters and Downspouts	84.9 LF	18.00	1,528
Div. 09 - Finishes			***109,904***
Drywall			***34,648***
Site Archway Backup Framing 6in Stud, Sheathing	2,665.2 SF	13.00	34,648
Plaster / EIFS			***25,256***
EIFS at Ext. Wall Back of Clay Roof	225.0 SF	24.50	5,512
EIFS at Ext. Flat Soffits	525.0 SF	25.50	13,388
EIFS at Ext. Archway Soffit	211.8 SF	30.00	6,356
Painting / Wall Coverings			***50,000***
Paint Ext Misc Metals and Railings	1.0 LS	50,000.00	50,000
Div. 23 - Heating, Ventilating & Air Conditioning			***1,000,000***
HVAC			***1,000,000***
Underground Hydronic Piping - Tunnel To West Bld and Taps to East Bld	1.0 LS	1,000,000.00	1,000,000
Div. 26 - Electrical			***3,537,000***
Electrical			***3,537,000***
Electrical - Landscape Lighting & Power	1.0 LS	3,537,000.00	3,537,000
Div. 28 - Electronic Safety & Security			***10,000***
Security / Access Control / Surveillance			***10,000***
Blue Light Emergency Phones	1.0 Each	10,000.00	10,000
Div. 31 - Earthwork			***1,438,936***
Earthwork			***917,365***
Base and Grading under Dock Pavement	2,060.2 SF	5.00	10,301
Base and Grading under Sidewalks	14,616.2 SF	4.50	65,773
Base and Grading under Sidewalks w/ Pavers	14,846.5 SF	5.00	74,232
Crawl Space Prep @ 3ft avg prep	58,175.6 SF	12.00	698,107
General Site Grading	9,850.2 SY	7.00	68,951
Erosion Control			***370,545***
Tree Protection (Fence)	480.0 LF	10.00	4,800
Tree Protection (Tree Armor)	8.0 Each	750.00	6,000
SWPPP	395,324.0 BldgSF	0.91	359,745
Miscellaneous			***151,026***
Retention System at Student Center Drive	980.7 SF	154.00	151,026
Div. 32 - Exterior Improvements			***3,122,294***

ITEM	QUANTITY | UM	UNIT COST	TOTAL COST
Unit Pavers			***296,930***
Unit Pavers	14,846.5 SF	20.00	296,930
Traffic Markings/Signage			***20,000***
Pavement Markings and Traffic Signage	1.0 LS	20,000.00	20,000
Retaining Walls			***1,680,105***
Retaining Wall Footings - Matthews (Corten) Planters	390.7 LF	250.00	97,675
Retaining Walls - Matthews (Corten) Planters CIP Wall	1,443.8 SF	75.00	108,289
Retaining Wall Footings - East Drive	113.3 LF	250.00	28,318
Retaining Walls - East Drive CIP Wall	774.5 SF	75.00	58,085
Retaining Wall Footings - Matthews East End Upper Planter	160.7 LF	250.00	40,172
Retaining Walls - Matthews East End Upper Planter CIP Wall	1,556.5 SF	75.00	116,740
Retaining Wall Footings - Matthews Sidewalk, & Plaza Stairs	316.2 LF	250.00	79,058
Retaining Walls - Matthews Sidewalk & Plaza Stairs CIP Wall	2,389.7 SF	75.00	179,226
Retaining Wall Footings - Tree Wells, Swale & Sidewalk Courtyard Area	1,273.3 LF	250.00	318,325
Retaining Walls - Tree Wells, Swale & Sidewalk Courtyard Area CIP Wall	5,501.8 SF	75.00	412,633
Retaining Wall Footings - Matthews Utility Stairs	133.1 LF	250.00	33,270
Retaining Walls - Matthews Utility Stairs	399.2 SF	80.00	31,939
Butter Block Terrace - Matthews at Utilities	2,713.5 SF	65.00	176,375
Site Furnishings			***203,000***
Bike Racks - DERO Hoop Rack - 115 Bicycles	115.0 Each	200.00	23,000
Table & Chair Sets	20.0 Each	8,000.00	160,000
Trash/Recycle Container	10.0 Each	2,000.00	20,000
Decorative Bridges			***28,515***
Bridge Over Swale - Rail System	23.2 LF	500.00	11,625
Bridge Over Swale - Steel Floor Structure (30lbs/SF)	132.0 SF	128.00	16,890
Landscaping / Irrigation			***893,745***
Lawn - Sod - Includes 8" Soil & Irrigation	26,409.5 SF	4.20	110,920
Planting Bed - Includes 18" Mix, Irrigation, & 3" Mulch	29,148.6 SF	7.85	228,817
Planting Bed - Plants - 33% SF W/ 1 Gal @ 12"	9,619.1 Each	15.75	151,500
Planting Bed - Plants - 33% SF W/ 3 Gal @ 18"	4,232.4 Each	22.75	96,287
Planting Bed - Plants - 33% SF W/ 5 Gal @ 30"	470 1,539.0 Each	28.75	44,248

ITEM	QUANTITY | UM	UNIT COST	TOTAL COST
Decomposed Granite Walkway @ 4"D	16.6 CY	65.00	1,081
Trees - Ornimental	60.0 Each	1,200.00	72,000
Trees - Canopy	24.0 Each	1,500.00	36,000
4" Dia. Washed River Rocks - Avg 12' W Length of Swale	2,835.8 SF	3.00	8,508
Corten Steel On Mathews Planters	1,443.8 SF	100.00	144,385
Div. 33 - Utilities			***996,215***
Site Utilities			***996,215***
Demo Misc Utilities Marked	3,043.6 LF	5.00	15,218
Demo Misc Utilities UNMARKED	1,381.8 LF	5.00	6,909
6" PVC Domestic Water Pipe	52.0 LF	350.00	18,207
Domestic Water Tapping - In Street	1.0 Each	7,000.00	7,000
Irrigation Meter	1.0 Each	7,500.00	7,500
Fire Water Tapping	1.0	5,000.00	5,000
Fire Lines from 5' Out to 1' AFF	3.0 Each	7,500.00	22,500
Remote FDCs with Drain Pits	2.0 Each	35,000.00	70,000
6" Fire Water Lines - To FDCs	102.7 LF	350.00	35,956
8" Fire Water Lines - Static to Bld	44.9 LF	365.00	16,396
8" Sanitary Sewer Pipe	293.3 LF	410.00	120,257
Grease Trap	1.0 Each	20,000.00	20,000
Sanitary Sewer Manholes 7-10ft	2.0 Each	15,000.00	30,000
Connect to Existing Sanitary Sewer Manholes 7-10ft	2.0 Each	5,000.00	10,000
8" PVC Storm Drain Pipe - Area and Downspout	331.8 LF	300.00	99,552
12" PVC Storm Drain Pipe	135.1 LF	360.00	48,636
18" PVC Storm Drain Pipe	78.2 LF	400.00	31,268
24" PVC Storm Drain Pipe	243.1 LF	425.00	103,309
36" RCP Storm Drain Pipe	74.1 LF	450.00	33,350
Outfall Structure	1.0 Each	10,000.00	10,000
Storm Manholes	2.0 Each	8,000.00	16,000
Grate Inlets 3x3	3.0 Each	4,000.00	12,000
Grate Inlets 4x4	1.0 Each	5,000.00	5,000
Connect to Existing Storm Manholes	1.0 Each	2,000.00	2,000
24" Trench Drain Assembly	49.5 LF	1,200.00	59,352
2" Gas Line	636.0 LF	300.00	190,806
Offsite - Utilities, Paving			***2,737,206***

ITEM	QUANTITY | UM	UNIT COST	TOTAL COST
Div. 01 - General Requirements			***109,923***
General Requirements			***109,923***
Construction Site Services	1.0 LS	34,822.00	34,822
Subcontractor Default Insurance	1.0 LS	27,101.00	27,101
Tree Care (During Construction)	240.0 Mos	200.00	48,000
Div. 03 - Concrete			***479,191***
Cast-In-Place Concrete (Site)			***479,191***
6" Concrete Roadway Paving - Paver Base	22,465.2 SF	9.50	213,419
8" Concrete Dining Approach Paving	2,539.6 SF	10.50	26,666
8" Concrete Roadway Paving - East to HT1	10,587.3 SF	10.50	111,167
Sidewalk	3,900.6 SF	9.00	35,105
Curbs	844.4 LF	9.00	7,600
Curbs & Gutters	707.4 LF	26.00	18,392
Bench Wall Footings	142.0 LF	250.00	35,492
Ped Light Pole Bases	11.0 Each	1,800.00	19,800
Installing Removable Bollard Sleeves	21.0 Each	550.00	11,550
Div. 04 - Masonry			***51,535***
Masonry / Stone			***51,535***
Split Face CMU Compactor Relocate	576.0 SF	35.00	20,160
Brick Veneer at Bench Wall	567.9 SF	24.00	13,629
12" CMU at Bench Wall	283.9 SF	20.00	5,679
Cast Stone at Bench Wall	142.0 LF	85.00	12,067
Div. 05 - Metals			***66,370***
Structural/Miscellaneous Steel			***66,370***
Removable Bollards - Purchase	21.0 Each	2,000.00	42,000
Steel Handrails - Site Galvanized	69.6 LF	350.00	24,370
Div. 07 - Thermal & Moisture Protection			***466***
Waterproofing / Dampproofing / Joint Sealants			***466***
Joint Sealants	233.0 LF	2.00	466
Div. 26 - Electrical			***250,000***
Electrical			***250,000***
Electrical - Landscape Lighting & Power	1.0 LS	250,000.00	250,000
Div. 31 - Earthwork			***311,881***

ITEM	QUANTITY | UM	UNIT COST	TOTAL COST
Earthwork			***295,681***
Base and Grading under Concrete Pavement	13,126.9 SF	5.00	65,635
Base and Grading under HMAC Pavement	16,135.4 SF	5.50	88,745
Base and Grading under Sidewalks	5,440.6 SF	4.50	24,483
Base and Grading under Traffic Pavers	22,465.2 SF	5.20	116,819
Erosion Control			***16,200***
Tree Protection (Fence)	720.0 LF	10.00	7,200
Tree Protection (Tree Armor)	12.0 Each	750.00	9,000
Div. 32 - Exterior Improvements			***857,330***
Asphalt Paving			***149,252***
Base and HMAC at Streets	16,135.4 SF	9.25	149,252
Asphalt Coatings / Microsurfacing			***15,253***
Asphalt Sealcoat over 1/2 Matthews	20,338.0 SF	0.75	15,253
Unit Pavers			***494,234***
Brick Pavers - Traffic	22,465.2 SF	22.00	494,234
Landscaping / Irrigation			***198,590***
Lawn - Sod - Includes 8" Soil & Irrigation	517.8 SF	4.20	2,175
Planting Bed - Includes 18" Mix, Irrigation, & 3" Mulch	9,261.5 SF	7.85	72,703
Planting Bed - Plants - 33% SF W/ 1 Gal @ 12"	3,056.3 Each	15.75	48,137
Planting Bed - Plants - 33% SF W/ 3 Gal @ 18"	1,344.8 Each	22.75	30,594
Planting Bed - Plants - 33% SF W/ 5 Gal @ 30"	489.0 Each	28.75	14,059
Decomposed Granite Walkway @ 4"D	18.8 CY	65.00	1,223
Trees - Ornimental	21.0 Each	1,200.00	25,200
Trees - Canopy	3.0 Each	1,500.00	4,500
Div. 33 - Utilities			***610,509***
Site Utilities			***610,509***
10" PVC Domestic Water Pipe Reroute	502.9 LF	350.00	176,001
24" Trench Drain Assembly	362.1 LF	1,200.00	434,508
Dining Facility			***20,798,549***
Div. 01 - General Requirements			***755,515***
General Requirements			***508,489***
Construction Site Services	1.0 LS	272,102.00	272,102
Subcontractor Default Insurance	1.0 LS	205,926.00	205,926

ITEM	QUANTITY | UM	UNIT COST	TOTAL COST
Final Clean - Dining	27,692.0 SF	1.10	30,461
Temporary Cranes, Hoisting, and Elevators			***187,026***
Buck Hoist	3.0 Mos	41,842.00	125,526
Buck Hoist Material Handler	3.0 Mos	12,500.00	37,500
General Material Handeling	3.0 Mos	8,000.00	24,000
Scaffolding			***60,000***
Temp Access Scaffolds	1.0 LS	60,000.00	60,000
Div. 03 - Concrete			***2,056,370***
Cast-In-Place Concrete (Building)			***2,056,370***
Building Concrete - 30" Diameter Piers 30' Deep	34.0 Each	9,129.76	310,412
Building Concrete - Perimeter Grade Beam / Footing Under CIP Walls	504.4 LF	285.30	143,905
Building Concrete - Cast in Place Walls Around Perimeter of the Kitchen and Dining-6' T Avg.	3,026.3 SF	85.59	259,029
Building Concrete - Pilasters 25' OC Along CIP 12" Cast in Place Walls Around Perimeter of the Building 8' T	175.0 LF	136.95	23,966
Level 1 Slab	27,842.9 SF	22.82	635,497
Mud Slab For Crawl Space	27,842.9 SF	11.41	317,749
Building Concrete Columns Level 1 to Level 2 - 18' T - For Roof Slab Beyond Tower Footprint	612.0 LF	171.18	104,764
Building Concrete Columns Level 1 to Level 2 - 18' T - For Tower Floor Above	954.0 LF	199.71	190,527
Roof Slab - 8" PT Flat Slab Roof Area Over Level 1 - Beyond Tower Footprint	0.0 SF	0.00	0
Concrete Curbs Under Kitchen & Restroom Walls	1,375.5 LF	17.12	23,547
Freezer Topping Slabs Over Insulation	1,470.6 SF	22.82	33,565
Trench Drains	30.0 LF	142.65	4,280
Mechanical Housekeeping Pads	400.0 SF	22.82	9,130
Div. 04 - Masonry			***835,007***
Masonry / Stone			***835,007***
4" CMU Walls Planters	640.0 SF	35.00	22,400
8" CMU Walls 2 Sides of Truck Dock 18' T	2,555.3 SF	35.00	89,436
Exterior Brick Veneer Clearstory	1,085.9 SF	35.00	38,006
Exterior Brick Veneer Level 1 - W/ Detailing and Trims Walls	12,763.3 SF	40.00	510,532
Exterior Brick Veneer Planters 8ea @2'dx14'wx2.5't	360.0 SF	35.00	12,600
Interior Brick Veneer - Dining Area	3,522.1 SF	35.00	123,274
Interior Brick Veneer - Dining Column Wraps to 5'	827.4 SF	35.00	28,959

ITEM	QUANTITY | UM	UNIT COST	TOTAL COST
H			
Interior Brick Veneer Planters 8ea @ 14'wx2.5't	280.0 SF	35.00	9,800
Div. 05 - Metals			***300,821***
Structural/Miscellaneous Steel			***286,609***
Clearstory Structural Steel Columns, Beams, Roof	16.2 Tons	9,000.00	145,935
Roof Mechanical Screen Wall Framing	1,765.0 SF	25.00	44,124
Structural and Miscellaneous Steel - Columns, Beams, and Angles to Support Masonry Veneer	1.0 LS	84,000.00	84,000
Countertop Support Brackets - Fab. - Millwork	40.0 Each	250.00	10,000
Decorative Metal Panels in Dining Area	1.0 LS	2,550.00	2,550
Stainless Steel / Aluminum Fabrications			***14,212***
Stainless Steel Wall Panels Walls Behind Hoods 10' T	710.6 SF	20.00	14,212
Div. 06 - Wood, Plastics & Composites			***992,648***
Wood Blocking			***65,000***
Plywood	3,000.0 SF	12.00	36,000
In-Wall Blocking	1,000.0 LF	11.00	11,000
Roof Blocking	1,500.0 LF	12.00	18,000
Architectural Woodwork			***867,616***
Restroom Counter Top Supports and Substrate - Restrooms	20.8 LF	353.40	7,368
Restroom Quartz Counter Tops	52.1 SF	129.58	6,754
Serving Counter - Counter Top Support and Substrate	352.4 SF	117.80	41,516
Serving Counter - Quartz Counter Top	352.4 SF	129.58	45,668
Dining Area Counter Bases	99.8 LF	706.80	70,532
Dining Counter Top Supports and Substrate For Quartz Tops	425.0 LF	129.58	55,072
Dining Quartz Tops on Counters	848.1 SF	129.58	109,897
Wall Cladding Around Built-In Seating - 4' T	624.6 SF	88.35	55,180
Trim - Standing and Running - Supply and Install	1.0 LS	41,230.00	41,230
Shelving	200.0 LF	70.68	14,136
Dining Room - Wood Plank Ceiling Area and Soffits	3,567.6 SF	117.80	420,263
FRP Panels / Plastic Fabrications			***40,032***
FRP Wall Panels Panels 10' T Offices and Storage Rooms	3,336.0 LF	12.00	40,032
Miscellaneous			***20,000***
Fabricated False Beams at Tile Roof Soffits	20.0 Each	1,000.00	20,000

ITEM	QUANTITY | UM	UNIT COST	TOTAL COST
Div. 07 - Thermal & Moisture Protection			***1,044,533***
Waterproofing / Dampproofing / Joint Sealants			***246,474***
Waterproofing Foundation Walls 6' H	3,026.3 SF	11.00	33,290
Waterproofing Planter Walls	280.0 SF	11.00	3,080
2" Thermal Z- Channels For Exterior Wall Rigid Insulation	12,763.3 SF	3.50	44,672
Exterior Wall Rigid Insulation	12,763.3 SF	4.00	51,053
Exterior Wall Fluid Applied Air Barrier and Flexible Flashings at Openings	12,763.3 SF	3.25	41,481
Exterior Sealants	12,763.3 SF	2.75	35,099
Stainless Steel Flashings	1,332.0 LF	25.00	33,300
Interior Sealants	1.0 LS	4,500.00	4,500
Metal Wall Panels			***52,950***
Metal Wall Panels - Roof Screening	1,765.0 SF	30.00	52,950
Roofing			***695,109***
Roofing - 80 Mil White TPO, 1/2" Protection Board, Tapered Iso, and R-30 Iso	19,310.6 SF	30.15	582,215
Clay Tile Roofs	2,486.3 SF	31.00	77,076
Gutters & Downspouts	184.3 LF	18.00	3,318
Walkway Pads	1,000.0 LF	20.00	20,000
Flash-In Roof Penetrations and Curbs Not Currently Shown on the Drawings	1.0 LS	12,500.00	12,500
Firestopping			***50,000***
Firestopping and Fire Spray	1.0 LS	50,000.00	50,000
Div. 08 - Openings			***709,000***
Doors / Frames / Hardware			***124,240***
Exterior Doors, Frames, & Hardware Including Installation	2.0 Each	2,850.00	5,700
Interior Doors, Frames, & Hardware Including Installation	24.0 Each	2,710.00	65,040
Key Watcher	1.0 Each	3,500.00	3,500
Supply Hardware For Access Control	10.0 Each	3,500.00	35,000
Installation of Access Control Hardware	10.0 Each	1,500.00	15,000
Access Doors/Panels			***3,500***
Access Panels For MEP	20.0 Each	175.00	3,500
OH/Coiling Doors / Grilles			***23,500***
Overhead Doors	1.0 Each	20,000.00	20,000
Electric Operator For Overhead Doors	1.0 Each	3,500.00	3,500

ITEM	QUANTITY | UM	UNIT COST	TOTAL COST
Storefronts / Glass / Curtain Walls			***482,760***
Exterior Glass and Aluminum Doors - 3' x 8' Leaf	12.0 Each	10,000.00	120,000
Curtain Wall South and East Elevations Arched Openings -8Ea	792.0 SF	140.00	110,880
Curtain Wall Clearstory North and South	255.5 SF	110.00	28,105
Curtain Wall Arched Clearstory Area East At Entry	88.6 SF	150.00	13,290
Curtain Wall East Entry Below Arch	310.7 SF	110.00	34,180
Interior Glazing - Entry Vestibule	899.8 SF	150.00	134,968
Mirrors	83.4 SF	40.00	3,336
Opening Assist - Aluminum / Glass Lobby Doors	4.0 Each	9,500.00	38,000
Louvers / Vents			***75,000***
Wall Louvers	1.0 LS	75,000.00	75,000
Div. 09 - Finishes			***1,522,714***
Drywall			***516,897***
Exterior Perimeter Wall Framing, Sheathing, Batt Insulation, and One Side of Drywall	12,763.3 SF	12.50	159,541
Exterior Perimeter Wall Framing, Sheathing, Batt Insulation, and One Side of Drywall - Clearstory above Roof	1,430.0 SF	12.50	17,875
Exterior Soffit Framing, Sheathing - Clearstory above Roof	820.0 SF	12.50	10,250
Interior Walls - Framing, Batt Insulation , and Gypsum 2 Sides 18' T	26,693.5 SF	9.00	240,241
Interior Walls - Framing, Batt Insulation , and Gypsum 2 Sides 4' T	2,315.0 SF	9.00	20,835
Interior Walls Around Columns -18' T	2,978.6 SF	9.00	26,808
Gypsum Ceiling Furrdown Vertical Turndown 5' H	1,245.6 SF	6.00	7,474
Gypsum Ceilings - Clearstory	1,296.0 SF	7.00	9,072
Gypsum Ceilings - Restrooms, Vestibule, Dish Drop	1,190.8 SF	6.00	7,145
Gypsum Ceiling Furrdown - Soffit Area	600.4 SF	8.00	4,803
Gypsum Light Cove - Dining	370.1 LF	25.00	9,253
Gypsum Light Cove - Clearstory	144.0 LF	25.00	3,600
Plaster / EIFS			***55,450***
Decorative EIFS around Arched Windows	264.0 LF	100.00	26,400
EIFS at Ext. Soffit - Clearstory	830.0 SF	35.00	29,050
Tile			***308,927***
Restroom Floor Tile	575.2 SF	20.00	11,504
Restroom Wall Tile - 9' T	1,665.0 SF	20.00	33,300

ITEM	QUANTITY | UM	UNIT COST	TOTAL COST
Kitchen Wall Tile - 10' T	9,953.5 SF	17.00	169,210
Kitchen Serving Wall 10' H	1,939.5 SF	27.00	52,366
Dining - Counter Backsplash	651.5 SF	27.00	17,590
Dining International Station - Tile on Die Wall - Public Side 4' H	0.0 SF	0.00	0
Dining Serving Counter Front Wall Public Side of Wall - Tile Cladding to 4' H	531.0 SF	27.00	14,337
Dining Serving Counter Front Wall Service Side - Tile Cladding to 4' H	531.0 SF	20.00	10,620
Acoustical			***160,728***
Dining Area Ceiling - 4' x 4' ACT	10,109.0 SF	10.00	101,090
Dining Area - Ceiling Accent / Cloud Areas	188.4 SF	20.00	3,768
2' x 2' Vinyl Wrapped Gypsum Tile with Aluminum Grid - Kitchen & Service Areas	9,311.5 SF	6.00	55,869
Carpet/Resilient Flooring			***12,085***
Metal Cove Base	765.5 LF	10.00	7,655
Walk-Off Mat Dining Vestibule	553.8 SF	8.00	4,430
Resinous/Epoxy Flooring			***144,076***
Urethane Flooring Service Areas	10,984.1 SF	9.50	104,349
Urethane Base - Service Areas	2,037.3 LF	19.50	39,727
Painting / Wall Coverings			***270,875***
Interior Painting & TFT	27,875.0 BldgSF	9.00	250,875
Wall Covering - Banquettes and Ceiling Baffles	1.0 LS	20,000.00	20,000
Concrete Floor Finishes			***53,676***
Polished Concrete Finish Dining Room	14,060.8 SF	3.50	49,213
Sealed Concrete - Telecom Room	119.7 SF	1.75	209
Patch and Preparation of Sealed and Polished Concrete Surfaces	14,180.5 SF	0.30	4,254
Div. 10 - Specialties			***112,700***
Visual Display Boards			***15,000***
Visual Display Boards	1.0 LS	15,000.00	15,000
Display Cases / Directories / Plaques			***7,500***
Dedication Plaque	1.0 LS	7,500.00	7,500
Signage / Identification Devices			***25,000***
Site, Building, and Room Signage	1.0 LS	25,000.00	25,000
Toilet Compartments/Accessories			***27,700***
Toilet Accessories	29.0 Each	200.00	5,800

ITEM	QUANTITY | UM	UNIT COST	TOTAL COST
Lockers	1.0 LS	6,000.00	6,000
Toilet Partitions	10.0 Each	1,500.00	15,000
Urinal Screens	2.0 Each	450.00	900
Wall/Corner Guards			***6,000***
Corner Guards	30.0 Each	200.00	6,000
Fire Protection Specialties			***7,500***
Fire Extinguishers and Knox Boxes	1.0 LS	7,500.00	7,500
Protective Covers / Sunscreens			***24,000***
Aluminum Metal Canopies Over Ext Door - Double	2.0 Each	12,000.00	24,000
Div. 11 - Equipment			***4,328,000***
Loading Dock Equipment			***28,000***
Dock Levelers - Wall Mount W/bumpers	2.0 Each	14,000.00	28,000
Foodservice Equipment			***4,300,000***
Food Service Equipment - Quote	1.0 LS	3,800,000.00	3,800,000
Kitchen Exhaust Hoods (3 type 1 and 3 type 2)	1.0 LS	500,000.00	500,000
Div. 12 - Furnishings			***94,900***
Art / Murals / Sculptures			***10,000***
Wall Graphics	1.0 LS	10,000.00	10,000
Window Treatments			***37,500***
Window Treatments	1,500.0 SF	25.00	37,500
Furniture			***47,400***
Banquette Seating - 4' Upholstered Seat Sections 4' Long	12.0 Each	1,975.00	23,700
Booth Seating - 4' Upholstered Seat Sections 4' Long	12.0 Each	1,975.00	23,700
Div. 21 - Fire Suppression			***303,382***
Fire Suppression			***303,382***
Fire Sprinkler System	27,692.0 BldgSF	9.15	253,382
Fire Sprinkler System - Dry at Loading Dock	1.0 LS	50,000.00	50,000
Div. 22 - Plumbing			***1,500,353***
Plumbing			***1,500,353***
Plumbing	27,692.0 BldgSF	54.18	1,500,353
Div. 23 - Heating, Ventilating & Air Conditioning			***2,326,128***
HVAC			***2,326,128***

ITEM	QUANTITY | UM	UNIT COST	TOTAL COST
Mechanical	27,692.0 BldgSF	84.00	2,326,128
Div. 25 - Integrated Automation			***330,366***
Building Automation			***330,366***
DDC Controls - HVAC Systems Including Thermostats - Siemens	27,692.0 BldgSF	8.03	222,367
Lighting Control System	27,692.0 BldgSF	3.90	107,999
Div. 26 - Electrical			***3,281,502***
Electrical			***3,281,502***
Electrical - Power and Lighting	27,692.0 BldgSF	118.50	3,281,502
Div. 27 - Communications			***69,230***
Communications Cabling and Equipment			***69,230***
Cabling System - Includes Racks & J Hooks; Excludes Cable Trays and Data Drops in Rooms	27,692.0 BldgSF	2.50	69,230
Div. 28 - Electronic Safety & Security			***235,382***
Security / Access Control / Surveillance			***83,076***
Access Controls - Level 1 Exterior Entry Doors to Interior Access; MDF Doors; 4- Elevator Card Readers; 1 Tower Entry Doors	27,692.0 BldgSF	3.00	83,076
Fire Alarm Systems			***152,306***
Fire Alarm System	27,692.0 SF	5.50	152,306
Bridge			***1,977,381***
Div. 01 - General Requirements			***44,733***
General Requirements			***44,733***
Construction Site Services	1.0 LS	25,155.00	25,155
Subcontractor Default Insurance	1.0 LS	19,578.00	19,578
Div. 02 - Existing Conditions			***15,000***
Demolition			***15,000***
Demo of CIP Wall Rail @ LBJ Landing	1.0 SF	15,000.00	15,000
Div. 03 - Concrete			***203,411***
Cast-In-Place Concrete (Site)			***203,411***
Bridge Abutment Piers (24" x 10' - 6ea)	7.0 CY	1,500.00	10,470
Bridge Abutment Walls Avg 11ft	409.0 SF	85.00	34,763
Bridge Grade Beam (36" x 48" x 9' - 2ea)	8.0 CY	2,000.00	16,000
Bridge LBJ Abutment Piers (24" x 10' - 6ea)	7.0 CY	1,500.00	10,470
Bridge LBJ Abutment Walls Avg 11ft	409.0 SF	85.00	34,763
Bridge Piers (36" x 15' - 4ea)	15.7 CY	1,500.00	23,565

480

ITEM	QUANTITY | UM	UNIT COST	TOTAL COST
Bridge Over Guadalupe / Student Center Drive - Concrete Deck	1,333.9 SF	10.00	13,339
LBJ Stair Wall Relocate Avg 10ft	517.7 SF	85.00	44,003
LBJ Stairs and Landing	169.9 SF	25.00	4,248
Stair Piers (36" x 15' - 2ea)	7.9 CY	1,500.00	11,790
Div. 04 - Masonry			***23,719***
Masonry / Stone			***23,719***
Brick Veneer at LBJ Stair Walls	517.7 SF	35.00	18,119
Cast Stone Cap at LBJ Stair Walls	70.0 LF	80.00	5,600
Div. 05 - Metals			***698,292***
Structural/Miscellaneous Steel			***698,292***
Bridge Rail System down Elevated / Retained Walkway	164.9 LF	450.00	74,218
Steel Veneer on Abutment and Elevated / Retained Walkway	1,386.8 SF	450.00	624,074
Div. 07 - Thermal & Moisture Protection			***39,842***
Waterproofing / Dampproofing / Joint Sealants			***3,600***
Expansion Joint Floor Plate	24.0 LF	100.00	2,400
Expansion Joint Wall Plate	16.0 LF	75.00	1,200
Roofing			***36,242***
Perf Panel Roof at Bridge Shading Devices	453.0 SF	80.00	36,242
Div. 26 - Electrical			***60,000***
Electrical			***60,000***
Electrical - Landscape Lighting & Power	1.0 LS	60,000.00	60,000
Div. 32 - Exterior Improvements			***892,385***
Retaining Walls			***327,166***
Retaining Wall Footings - Swale, Sidewalk, Bridge Area	228.6 LF	250.00	57,155
Retaining Walls - Swale, Sidewalk, Bridge Area (Corten) CIP Wall	2,077.0 SF	130.00	270,011
Decorative Bridges			***316,620***
Bridge Over Guadalupe / Student Center Drive - Rail System	219.3 LF	500.00	109,640
Bridge Over Guadalupe / Student Center Drive - Steel Floor Structure (30lbs/SF)	1,333.9 SF	128.00	170,738
Bridge Over Guadalupe / Student Center Drive - Steel Roof Structures (15lbs/SF)	453.0 SF	80.00	36,242
Landscaping / Irrigation			***248,599***
Corten Steel On Ped Bridge Abutment and	2,486.0 SF	100.00	248,599

ITEM	QUANTITY | UM	UNIT COST	TOTAL COST
walkway			
East Dorm Tower			***76,795,143***
Div. 01 - General Requirements			***4,083,944***
General Requirements			***1,903,156***
Construction Site Services	1.0 LS	991,641.00	991,641
Subcontractor Default Insurance	1.0 LS	760,348.00	760,348
Final Clean - East Tower	169,851.0 SF	0.89	151,167
Temporary Cranes, Hoisting, and Elevators			***2,030,788***
Buck Hoist	14.0 Mos	41,842.00	585,788
Buck Hoist Material Handler	14.0 Mos	12,500.00	175,000
General Material Handeling	17.0 Mos	8,000.00	136,000
Tower Crane East Building - 14 Months	14.0 Mos	81,000.00	1,134,000
Scaffolding			***150,000***
Temp Access Scaffolds	1.0 LS	150,000.00	150,000
Div. 03 - Concrete			***11,544,314***
Cast-In-Place Concrete (Building)			***11,544,314***
Building Concrete - 54" Diameter Piers 30' Deep - Tower Perimeter Piers	51.0 Each	20,541.96	1,047,640
Building Concrete - 60" Diameter Piers 30' Deep - Tower Interior Piers	35.0 Each	22,824.40	798,854
Building Concrete - Perimeter Grade Beam / Footing Under CIP Walls	860.4 LF	285.30	245,465
Elevator Pits	3.0 Each	12,553.42	37,660
Building Concrete - 12" Cast in Place Foundation Walls Around Perimeter of the Building 6' and 10' T	7,337.1 SF	85.59	627,997
Building Concrete - 12" Cast in Place Foundation Walls Below 707 typical Crawl Elevation (NE Corner)	1,525.2 SF	85.59	130,542
Building Concrete - Pilasters 25' OC Along CIP 12" Cast in Place Walls Around Perimeter of the Building 8' T	387.0 LF	171.18	66,248
Level 1 - Slab	17,673.4 SF	22.82	403,385
Level 1 - Mud Slab	17,673.4 SF	11.41	201,692
Shear Wall Pier Cap Thickness 42"	232.1 LF	228.24	52,975
Structural Concrete Connector Slab - Level 2 - Allocate 50% of Area	132.0 SF	34.24	4,519
12" Shear Walls -10' Level 1 - Roof Level	30,392.0 SF	57.06	1,734,198
Building Concrete Columns Level 1 to Underside of Roof Deck	11,266.0 LF	199.71	2,249,972
Building 8" PT Flat Floor Slab Levels 2 - Roof	167,238.0 SF	22.82	3,817,107

ITEM	QUANTITY | UM	UNIT COST	TOTAL COST
Stair Pan Fills - Landings 6' x 12'- 18 Each	2,880.0 SF	17.12	49,301
Stair Pan Fills - Treads 1' x 6'- 189 Each x 2Sets	2,484.0 SF	17.12	42,522
Mechanical Housekeeping Pads	1,000.0 SF	22.82	22,824
Pit For Hydronic Piping	1.0 LS	11,412.20	11,412
Div. 04 - Masonry			***749,575***
Masonry / Stone			***749,575***
Exterior Brick Veneer on Building Foundation Walls Below Level 1 NE Area	5,154.3 SF	40.00	206,173
Exterior Brick Veneer Level 1 W/ Detailing and Trims	11,863.0 SF	40.00	474,520
Interior Brick Veneer - Lobby Columns 5' High	888.0 SF	35.00	31,082
CMU -Mechanical Areas - 60 LF x 18' T	1,080.0 SF	35.00	37,800
Div. 05 - Metals			***743,270***
Structural/Miscellaneous Steel			***694,400***
Steel Stair and Handrails - 1 Floor Level	20.0 Each	18,950.00	379,000
Elevator Steel - Sills, Ladder, Rails, and Hoist Beam	3.0 Each	18,000.00	54,000
Elevator Shaft Divider 1ea shaft	1,310.0 SF	20.00	26,200
Structural and Miscellaneous Steel- Lintels, Grates, Frames, Embeds, Angles	1.0 LS	200,000.00	200,000
Penthouse on Roof For Stair Steel - Columns, Beams, Joists & Decking 30' x 14' x 12' T	420.0 SF	60.00	25,200
Countertop Support Brackets - Fab. - Millwork	40.0 Each	250.00	10,000
Ornamental/Glass Railing Systems			***48,870***
Interior Lobby and Balcony Guardrails / Handrails - Cantilevered Glass With Dark Bronze Caps - Lobby Balcony	97.7 LF	500.00	48,870
Div. 06 - Wood, Plastics & Composites			***659,823***
Wood Blocking			***265,500***
In-Wall Blocking	13,500.0 LF	11.00	148,500
Plywood	5,000.0 SF	15.00	75,000
Roof Blocking	3,500.0 LF	12.00	42,000
Architectural Woodwork			***354,927***
Counter Top Supports and Substrate - Bathrooms	344.2 LF	150.00	51,622
Counter Surface - Bathrooms	1,036.5 SF	100.00	103,650
Student Kitchen Base Cabinets	49.8 LF	375.00	18,694
Student Kitchen Cabinet Backs - Die Walls - Seating Counters	49.8 LF	100.00	4,985
Student Kitchen Upper Cabinets	49.8 LF	375.00	18,694

ITEM	QUANTITY | UM	UNIT COST	TOTAL COST
Student Kitchen Counter Tops - Solid Surface	127.2 SF	100.00	12,723
Trim - Standing and Running - Supply and Install	1.0 LS	15,000.00	15,000
Shelving	100.0 LF	20.00	2,000
Student Laundry Room Counters Top Support and Substrates	24.2 LF	100.00	2,415
Student Laundry Room Tops 3 CM Solid Surface	60.4 LF	100.00	6,038
Student Laundry Room Pony Wall Caps	93.6 SF	100.00	9,362
Solid Surface Cap Window Sills - Typical Windows	1,950.0 LF	12.00	23,400
Staff Kitchen Plastic Laminate Base Cabinets	63.5 LF	400.00	25,388
Staff Kitchen Solid Surface Tops With 4" Backsplash	190.4 LF	100.00	19,041
Staff - Solid Surface Sinks - Resident Kitchen Integral or Undermount in Solid Surface Tops	2.0 Each	600.00	1,200
Staff Kitchen Plastic Laminate Upper Cabinets	63.5 LF	350.00	22,214
Staff Kitchen Refrigerator Enclosure Cabinet	2.0 Each	1,100.00	2,200
Staff Apartment Bathroom Base Cabinets	20.3 LF	375.00	7,601
Staff Apartment Bathroom Solid Surface Tops	50.7 LF	100.00	5,068
Staff Shelving - Laundry, Bedroom Closets 2 Rows	181.6 LF	15.00	2,724
Staff Closet Rods	90.8 LF	10.00	908
FRP Panels / Plastic Fabrications			***39,396***
FRP Panels Custodian Walls to 9' T Levels 1 - 10	3,283.0 SF	12.00	39,396
Div. 07 - Thermal & Moisture Protection			***1,369,724***
Waterproofing / Dampproofing / Joint Sealants			***387,607***
Waterproofing Elevator Pits	3.0 Each	4,000.00	12,000
Waterproofing Foundation Walls	7,337.1 SF	11.00	80,709
2" Thermal Z - Channels for Exterior Wall Rigid Insulation - Brick Veneer Area - Level 1 and Penthouse Walls on Roof	13,013.5 SF	3.50	45,547
Exterior Wall Rigid Insulation - Brick Veneer Area and Penthouse Walls on Roof	13,013.5 SF	4.00	52,054
Exterior Wall Fluid Applied Air Barrier and Flexible Flashings at Openings - Brick Veneer and Penthouse Walls on Roof	13,013.5 SF	3.25	42,294
Exterior Sealants - Level 1 and Penthouse Walls on Roof	13,013.5 SF	1.00	13,013
Stainless Steel Flashings	5,000.0 LF	25.00	125,000
Interior Sealants	169,904.0 SF	0.10	16,990
Metal Wall Panels			***137,840***
Metal Wall Panels Premium Over EIFS Prefab Wall System - ACM Around Glazed Openings Levels 2 - 9	3,190.0 SF	30.00	95,700

ITEM	QUANTITY | UM	UNIT COST	TOTAL COST
Metal Soffit Panels - Underside of Level 2 Floor Slab	702.3 SF	60.00	42,140
Roofing			***694,276***
Roofing - 80 Mil Terracotta Red TPO, 1/2" Protection Board, Tapered Iso, and R-30 Iso	17,737.2 SF	30.15	534,776
Temporary Roofing - Intermediate Level to Allow For Installing Finishes Prior to Dry-In	1.0 LS	130,000.00	130,000
Walkway Pads	1,000.0 LF	20.00	20,000
Flash-In Roof Penetrations and Curbs Not Currently Shown on the Drawings	1.0 LS	9,500.00	9,500
Firestopping			***150,000***
Firestopping and Fire Spray	1.0 LS	150,000.00	150,000
Div. 08 - Openings			***5,291,485***
Doors / Frames / Hardware			***2,021,000***
Fire Curtain at Elevator Doors	27.0 Each	8,000.00	216,000
Exterior Doors, Frames, & Hardware Including Installation	7.0 Each	2,850.00	19,950
Interior Louvered Restroom Doors, Frames, & Hardware Including Installation	102.0 Each	3,000.00	306,000
Interior Doors, Frames, & Hardware Including Installation	505.0 Each	2,710.00	1,368,550
Key Watcher	1.0 Each	10,500.00	10,500
Supply Hardware For Access Control	20.0 Each	3,500.00	70,000
Installation of Access Control Hardware	20.0 Each	1,500.00	30,000
Access Doors/Panels			***130,385***
Access Panels For Mechanical Closets	247.0 Each	455.00	112,385
Access Panels For MEP - Walls and Ceilings	120.0 Each	150.00	18,000
OH/Coiling Doors / Grilles			***20,000***
Overhead Doors	1.0 Each	20,000.00	20,000
Storefronts / Glass / Curtain Walls			***3,032,238***
Exterior Glass and Aluminum Doors - 3' x 8' Leaf	4.0 Each	10,000.00	40,000
Curtain Wall - Exterior Glazing and Frames	10,948.9 SF	110.00	1,204,378
Curtain Wall South Elevation L1 Arched Openings - 1Ea	134.0 SF	140.00	18,760
Windows - Typical 4' W x 6.5' H; Apx 26 SF/Opening	374.0 Each	2,750.00	1,028,500
Windows Level 1 - Taller - 4' W x 10'-6" T 45.5' SF / Opening	16.0 Each	4,780.00	76,480
Interior Glass and Aluminum Doors - 3' x 8' Leaf	33.0 Each	8,000.00	264,000
Interior Glazing and Frames	4,127.0 SF	80.00	330,160

ITEM	QUANTITY | UM	UNIT COST	TOTAL COST
Mirrors	1,274.0 LF	40.00	50,960
Opening Assist - Aluminum / Glass Lobby and Lvl 2 Connector Doors	2.0 Each	9,500.00	19,000
Louvers / Vents			***87,862***
Wall Louvers North Mechanical Room Including Engineering	549.1 SF	160.00	87,862
Div. 09 - Finishes			***16,971,619***
Drywall			***13,126,434***
Exterior Prefab Perimeter Wall Framing, Sheathing, Batt Insulation, Gypsum,and EIFS - Level 2 to Top of Parapet - Including Interior Gypsum, Batt Insulation, and Hat Channel - Less Window and Glazed Area	71,620.0 SF	87.00	6,230,940
Exterior Perimeter Wall Framing, Sheathing, Batt Insulation, and One Side of Drywall - Lvl 1 - 18' and 20' T	11,957.0 SF	12.50	149,463
Roof Level Walls to 12' T Stair - Framing, Sheathing Insulation , and Gypsum 1 Side 12' T (30' x 14')	1,056.0 SF	12.50	13,200
Interior Level 1 Walls - Framing, Batt Insulation , and Gypsum 2 Sides 18' T	31,185.4 SF	7.50	233,890
Interior Level 2 - Framing, Batt Insulation , and Gypsum 2 Sides 11' T	27,545.3 SF	7.50	206,590
Interior Levels 3 - 9 - Framing, Batt Insulation , and Gypsum 2 Sides 11' T	689,245.5 SF	7.50	5,169,341
Interior Level 10 - Framing, Batt Insulation , and Gypsum 2 Sides 12' T	107,414.9 SF	7.50	805,612
Levels 1 & 2 Gypsum Bulkheads Ceiling Transitions - Chases For MEP Across Lobby Ceiling	1,600.0 SF	9.00	14,400
Gypsum Ceilings - Staff Apartments	2,848.9 SF	6.25	17,806
Drywall Vertical Furrdown in Dorm Rooms at Vestibules	2,840.0 LF	35.00	99,400
Backerboard For Tile Walls	38,531.0 SF	3.00	115,593
Shaft Walls - Elevator Hoistway Front Wall	3,510.0 SF	20.00	70,200
Plaster / EIFS			***186,928***
EIFS on Roof Stair Walls - 14' x 30' Floor Area x 12' T	1,056.0 SF	25.00	26,400
Penthouse Parapet EIFS Band	88.0 LF	40.00	3,520
Parapet EIFS Band - Level 1 on Brick at East End of Building	46.8 LF	50.00	2,340
Decorative EIFS around Arched Window L1	33.0 LF	100.00	3,300
Cement Plaster at Interior Lobby Ceilings - Level 2 Including Scaffolding	2,018.2 SF	75.00	151,368
Tile			***912,744***
Lobby Floor Tile	6,783.4 SF	20.00	135,668

ITEM	QUANTITY | UM	UNIT COST	TOTAL COST
Public Restroom Wall Tile to 9' H	1,054.0 SF	20.00	21,080
Student Wall Tile to 9' H - Levels 2 - 10	36,055.5 SF	20.00	721,111
Student Kitchen Counter Wall Tile 2' H	99.7 SF	25.00	2,492
Staff - Resident Apartment Floor Tile	303.8 SF	20.00	6,075
Staff - Resident Apartment Wall Tile - 9' T	1,315.9 SF	20.00	26,318
Acoustical			***448,826***
Public Areas and Corridors Levels 1 & 2 - 2' x 2' Armstrong Dune Tegular Edge With 9/16" Grid	13,042.4 SF	6.00	78,255
Public Areas and Corridors Levels 3 - 10 - 2' x 2' Armstrong Dune Tegular Edge With 9/16" Grid	35,352.5 SF	6.00	212,115
Dorm Room - Entry Vestibule - 2' x 2' Armstrong Dune Tegular Edge With 9/16" Grid	16,695.6 SF	6.00	100,174
Restroom & Bathroom Ceilings - Spectra 2' x 2' Tile & Grid Levels 1 - 10	7,285.4 SF	8.00	58,283
Carpet/Resilient Flooring			***329,970***
Carpet / LVT in Public Areas - Levels 1 - 10	15,370.0 SF	6.00	92,220
Carpet / LVT in Staff Apartments - Less Tile in Restrooms	2,548.9 SF	6.00	15,293
Rubber Base	58,151.0 LF	3.75	218,066
Elevator Car Flooring	118.0 SF	25.00	2,950
Walk-Off Mat Vestibules	160.0 SF	9.00	1,440
Resinous/Epoxy Flooring			***172,078***
Resinous Floor Finish - Restroom, Bathroom, and Shower Floors	7,286.0 SF	14.00	102,004
Resinous Integral Wall Base - Restroom, Bathroom, and Showers	4,122.0 LF	17.00	70,074
Painting / Wall Coverings			***1,538,659***
Painting & Drywall Finishing	169,851.0 BldgSF	9.00	1,528,659
Vinyl Wall Covering - Lobby	1.0 LS	10,000.00	10,000
Concrete Floor Finishes			***255,979***
Sealed Concrete - Dorms Rooms, Service Areas, Stair Treads	124,868.0 SF	1.75	218,519
Patch and Preparation of Sealed and Polished Concrete Surfaces	124,868.0 SF	0.30	37,460
Div. 10 - Specialties			***468,450***
Visual Display Boards			***50,000***
Visual Display Boards	1.0 LS	50,000.00	50,000
Display Cases / Directories / Plaques			***7,500***
Dedication Plaque	1.0 LS	7,500.00	7,500
Signage / Identification Devices			***95,000***

ITEM	QUANTITY | UM	UNIT COST	TOTAL COST
Site, Building, and Room Signage	1.0 LS	95,000.00	95,000
Toilet Compartments/Accessories			***129,200***
Showers - Seats or Bench, Curtains/ Rods, Grab Bars, Hooks	110.0 Each	800.00	88,000
Water Closets - Grab Bars, Sanitary Napkin Disposal, Paper Holder, and Coat Hook	89.0 Each	200.00	17,800
Lavatories - Soap Dispenser, Towel, Dispenser, Trash,	115.0 Each	200.00	23,000
Tubs - Towel Bars, Soap Dish, Curtain / Rod, Grab Bar	2.0 Each	200.00	400
Wall/Corner Guards			***12,000***
Corner Guards	60.0 Each	200.00	12,000
Fire Protection Specialties			***25,000***
Fire Extinguishers and Knox Boxes	1.0 LS	25,000.00	25,000
Protective Covers / Sunscreens			***149,750***
Building Connector Cover - Allocate	245.0 SF	250.00	61,250
Aluminum Metal Canopies Over Ext Doors - Double	3.0 LS	12,000.00	36,000
Aluminum Metal Canopies Over Ext Doors - Single	5.0 LS	10,500.00	52,500
Div. 11 - Equipment			***51,500***
Appliances			***51,500***
Staff Apartment - Residential Appliances	2.0 LS	13,250.00	26,500
Student Kitchen - Residential Appliances	1.0 LS	25,000.00	25,000
Div. 12 - Furnishings			***155,940***
Window Treatments			***155,940***
Window Blinds and Shades - Windows - Not Curtain Wall	10,396.0 SF	15.00	155,940
Div. 14 - Conveying Equipment			***1,179,565***
Elevators			***1,179,565***
Passenger Elevators 3,500 Lbs	2.0 Each	331,370.00	662,740
Service Elevator 4,500 Lbs	1.0 Each	441,825.00	441,825
Elevator Use During Construction	1.0 LS	75,000.00	75,000
Div. 21 - Fire Suppression			***1,604,137***
Fire Suppression			***1,604,137***
Fire Sprinkler System -	169,851.0 BldgSF	9.15	1,554,137
Fire Sprinkler System - Dry at Soffits	1.0 LS	50,000.00	50,000
Div. 22 - Plumbing			***3,371,542***
Plumbing			***3,371,542***

ITEM	QUANTITY | UM	UNIT COST	TOTAL COST
Plumbing	169,851.0 BldgSF	19.85	3,371,542
Div. 23 - Heating, Ventilating & Air Conditioning			***10,658,150***
HVAC			***10,658,150***
Mechanical	169,851.0 BldgSF	62.75	10,658,150
Div. 25 - Integrated Automation			***3,183,008***
Building Automation			***3,183,008***
DDC Controls - HVAC Systems Including Thermostats - Siemens	169,851.0 BldgSF	12.30	2,089,167
Lighting Control System	169,851.0 BldgSF	6.44	1,093,840
Div. 26 - Electrical			***12,738,825***
Electrical			***12,738,825***
Electrical - Building Power and Lighting	169,851.0 BldgSF	75.00	12,738,825
Div. 27 - Communications			***356,687***
Communications Cabling and Equipment			***356,687***
Cabling System - Includes Racks & J Hooks; Excludes Cable Trays and Data Drops in Rooms	169,851.0 BldgSF	2.10	356,687
Div. 28 - Electronic Safety & Security			***1,613,584***
Security / Access Control / Surveillance			***339,702***
Access Controls - Level 1 Exterior Entry Doors to Interior Access; MDF Doors; Elevator Card Readers; Tower Entry Doors	169,851.0 BldgSF	2.00	339,702
Fire Alarm Systems			***1,273,882***
Fire Alarm System	169,851.0 SF	7.50	1,273,882
West Dorm Tower			***80,744,629***
Div. 01 - General Requirements			***4,203,095***
General Requirements			***2,022,307***
Construction Site Services	1.0 LS	1,046,830.00	1,046,830
Subcontractor Default Insurance	1.0 LS	799,452.00	799,452
Final Clean - West Tower	197,781.0 SF	0.89	176,025
Temporary Cranes, Hoisting, and Elevators			***2,030,788***
Buck Hoist	14.0 Mos	41,842.00	585,788
Buck Hoist Material Handler	14.0 Mos	12,500.00	175,000
General Material Handeling	17.0 Mos	8,000.00	136,000
Tower Crane West Building - 14 Months	14.0 Mos	81,000.00	1,134,000
Scaffolding			***150,000***
Temp Access Scaffolds	1.0 LS	150,000.00	150,000

ITEM	QUANTITY | UM	UNIT COST	TOTAL COST
Div. 03 - Concrete			***12,407,166***
Cast-In-Place Concrete (Building)			***12,407,166***
Building Concrete - 54" Diameter Piers 30' Deep - Tower Perimeter Piers	51.0 Each	20,541.96	1,047,640
Building Concrete - 60" Diameter Piers 30' Deep - Tower Interior Piers	46.0 Each	22,824.40	1,049,922
Elevator Pits	3.0 Each	12,553.42	37,660
Building Concrete - 12" Cast in Place Walls Around Perimeter of West Tower / Mechanical Area 6' and 10' Tall	4,166.7 SF	85.59	356,631
Building Concrete - Pilasters 25' OC Along CIP 12" Cast in Place Walls Around Perimeter of the Building 8' T	212.5 LF	148.36	31,526
Perimeter Grade Beam / Footing Under Foundation Walls	487.0 LF	285.30	138,941
Stem Wall - West End of West Building Avg. 6' High	949.7 SF	85.59	81,290
Shear Wall Pier Cap Thickness 42"	275.6 LF	256.77	70,754
Slab Area Level 1	10,370.8 SF	22.82	236,708
Mud Slab Crawl Space Area Level 1	10,370.8 SF	11.41	118,354
Building 8" PT Flat Floor Slab Level 2 Less Floor Openings	19,209.5 SF	22.82	438,446
Building 8" PT Floor Slabs Levels 3 - 10 and Roof	188,622.5 SF	22.82	4,305,196
Structural Concrete Connector Slab - Level 2 - Allocate 50% of Area	132.0 SF	34.24	4,519
12" Shear Walls -10' Level 1 - Roof Level	30,857.0 SF	57.06	1,760,734
Building Concrete Columns - 10' Level 1 to Underside of Roof Deck	12,707.0 LF	199.71	2,537,759
Stair Pan Fills - Landings 6' x 12'- 22 Each	4,752.0 SF	17.12	81,346
Stair Pan Fills - Treads 1' x 6'- 208 Each x 3 Sets	3,744.0 SF	17.12	64,091
Mechanical Housekeeping Pads	1,500.0 SF	22.82	34,237
Pit For Hydronic Piping	1.0 LS	11,412.20	11,412
Div. 04 - Masonry			***285,527***
Masonry / Stone			***285,527***
Exterior Brick Veneer Level 1 - W/ Detailing and Trims Alloc W / Dining	5,385.7 SF	40.00	215,429
Interior Brick Veneer - Lobby - Columns to 5' H	202.8 SF	35.00	7,098
CMU -Mechanical Areas - 100 LF x 18' T	1,800.0 SF	35.00	63,000
Div. 05 - Metals			***1,023,810***
Structural/Miscellaneous Steel			***940,750***
Steel Stair and Handrails - 1 Floor Level	33.0 Each	18,950.00	625,350

ITEM	QUANTITY | UM	UNIT COST	TOTAL COST
Elevator Steel - Sills, Ladder, Rails, and Hoist Beam	3.0 Each	18,000.00	54,000
Elevator Shaft Divider 1ea shaft	1,310.0 SF	20.00	26,200
Structural and Miscellaneous Steel- Lintels, Grates, Frames, Embeds, Angles	1.0 LS	200,000.00	200,000
Penthouse on Roof For Stair Steel - Columns, Beams, Joists & Decking 30' x 14' x 12' T	420.0 SF	60.00	25,200
Countertop Support Brackets - Fab. - Millwork	40.0 Each	250.00	10,000
Ornamental/Glass Railing Systems			***83,060***
Interior Lobby and Balcony Guardrails / Handrails - Cantilevered Glass With Dark Bronze Caps - Lobby Balcony	95.6 LF	500.00	47,790
Exterior Handrails - Cantilevered Glass With Bronze Caps Veranda and Connector	70.5 LF	500.00	35,270
Div. 06 - Wood, Plastics & Composites			***665,768***
Wood Blocking			***292,200***
In-Wall Blocking	15,000.0 LF	11.00	165,000
Plywood - Parapet and Data/Telecom Boards	5,280.0 SF	15.00	79,200
Roof Blocking	4,000.0 LF	12.00	48,000
Architectural Woodwork			***361,712***
Counter Top Supports and Substrate - Bathrooms	491.2 LF	150.00	73,684
Counter Surface - Bathrooms	1,473.0 SF	95.00	139,935
Lobby Front Desk - Base Cabinets	20.3 LF	375.00	7,620
Lobby Front Desk Die Wall	20.3 LF	95.00	1,930
Lobby Front Desk Counter Tops	54.5 SF	100.00	5,452
Trim - Standing and Running - Supply and Install	1.0 LS	15,000.00	15,000
Shelving	100.0 LF	50.00	5,000
Student Laundry Room Counters Top Support and Substrates	13.3 LF	200.00	2,660
Student Laundry Room Tops 3 CM Solid Surface	39.9 SF	100.00	3,990
Student Package Room Pick-Up Window Substrate and Solid Surface Top - 2 CM Solid Surface	20.0 SF	150.00	3,000
Student Laundry Room Pony Wall Caps	53.5 SF	110.00	5,886
Solid Surface Cap Window Sills - Typical Windows	2,150.0 LF	12.00	25,800
Student Kitchen Plastic Laminate Base Cabinets - Lvl 2	10.0 LF	500.00	5,000
Student -Solid Surface Sinks - Kitchen Integral or Undermount in Solid Surface Tops	1.0 Each	600.00	600
Staff Kitchen Solid Surface Tops With 4" Backsplash	24.0 SF	100.00	2,400
Student Kitchen Plastic Laminate Upper Cabinets - Lvl 2	10.0 LF	350.00	3,500

ITEM	QUANTITY | UM	UNIT COST	TOTAL COST
Staff Kitchen Plastic Laminate Base Cabinets	36.2 LF	375.00	13,582
Staff Kitchen Solid Surface Tops With 4" Backsplash	111.0 SF	100.00	11,100
Staff - Solid Surface Sinks - Resident Kitchen Integral or Undermount in Solid Surface Tops	2.0 Each	600.00	1,200
Staff Kitchen Plastic Laminate Upper Cabinets	36.2 LF	375.00	13,582
Staff Kitchen Refrigerator Enclosure Cabinet	2.0 Each	1,100.00	2,200
Staff Apartment Bathroom Base Cabinets	21.5 LF	375.00	8,062
Staff Apartment Bathroom Solid Surface Tops	53.8 LF	100.00	5,375
Staff Shelving - Laundry, Bedroom Closets 2 Rows	271.2 LF	15.00	4,067
Staff Closet Rods	108.5 LF	10.00	1,085
FRP Panels / Plastic Fabrications			***11,856***
FRP Wall Panels Custodian Level 2 Only	508.6 SF	12.00	6,103
FRP Panels Laundry Room Walls to 9' and 4' T	479.4 SF	12.00	5,753
Div. 07 - Thermal & Moisture Protection			***1,587,778***
Waterproofing / Dampproofing / Joint Sealants			***425,631***
Waterproofing Elevator Pits	3.0 Each	4,000.00	12,000
Waterproofing Foundation Walls 6' and 10'	4,166.7 SF	11.00	45,833
Waterproofing Stem Wall Along West Wall Avg. 6' High	949.7 SF	11.00	10,447
2" Thermal Z - Channels for Exterior Wall Rigid Insulation - Brick Veneer Area	5,385.7 SF	3.50	18,850
Exterior Wall Rigid Insulation - Brick Veneer Area	5,385.7 SF	4.00	21,543
Exterior Wall Fluid Applied Air Barrier and Flexible Flashings at Openings - Brick Veneer	5,385.7 SF	3.25	17,504
Exterior Sealants - Brick Veneer	5,385.7 SF	2.75	14,811
Stainless Steel Flashings	10,000.0 LF	25.00	250,000
Interior Sealants	190,123.0 BldgSF	0.10	19,012
Waterproofing Veranda Slab - Level 2 Over Dining	1,302.6 SF	12.00	15,631
Metal Wall Panels			***144,660***
Metal Wall Panels - Premium Over EIFS Prefab Wall Systems - ACM Around Glazed Openings Levels 2 - 9	3,395.0 SF	30.00	101,850
Metal Soffit Panels - Underside of Level 3 Floor Slab	713.5 SF	60.00	42,810
Roofing			***867,487***
Roofing - 80 Mil Terracotta Red TPO, 1/2" Protection Board, Tapered Iso, and R-30 Iso	22,105.7 SF	30.15	666,487
Temporary Roofing - Intermediate Level to Allow For Installing Finishes Prior to Dry-In	1.0 LS	130,000.00	130,000

ITEM	QUANTITY | UM	UNIT COST	TOTAL COST
Walkway Pads	1,000.0 LF	20.00	20,000
Flash-In Roof Penetrations and Curbs Not Currently Shown on the Drawings	1.0 LS	9,500.00	9,500
Pedestal Pavers	1,383.3 SF	30.00	41,500
Firestopping			***150,000***
Firestopping and Fire Spray	1.0 LS	150,000.00	150,000
Div. 08 - Openings			***5,698,035***
Doors / Frames / Hardware			***2,416,580***
Fire Curtain at Elevator Doors	27.0 Each	8,000.00	216,000
Exterior Doors, Frames, & Hardware Including Installation	8.0 Each	2,850.00	22,800
Interior Louvered Restroom Doors, Frames, & Hardware Including Installation	176.0 Each	3,000.00	528,000
Interior Doors, Frames, & Hardware Including Installation	568.0 Each	2,710.00	1,539,280
Key Watcher	1.0 Each	10,500.00	10,500
Supply Hardware For Access Control	20.0 Each	3,500.00	70,000
Installation of Access Control Hardware	20.0 Each	1,500.00	30,000
Access Doors/Panels			***134,480***
Access Panels For Mechanical Closets	256.0 Each	455.00	116,480
Access Panels For MEP - Walls and Ceilings	120.0 Each	150.00	18,000
OH/Coiling Doors / Grilles			***25,500***
Overhead Doors	1.0 Each	20,000.00	20,000
Coiling Security Grill at Package Room - Aluminum with Powder Coat Finish	1.0 Each	5,500.00	5,500
Storefronts / Glass / Curtain Walls			***3,091,475***
Exterior Glass and Aluminum Doors - 3' x 8' Leaf	6.0 Each	10,000.00	60,000
Interior Vestibule Glass and Aluminum Doors - 3' x 8' Leaf	4.0 Each	10,000.00	40,000
Curtain Wall - Exterior Glazing and Frames	12,270.5 SF	110.00	1,349,755
Curtain Wall South Elevation L1 Arched Openings - 2Ea	268.0 SF	140.00	37,520
Windows - Typical Apx 28 SF/Opening	430.0 Each	2,750.00	1,182,500
Interior Glass and Aluminum Doors - 3' x 8' Leaf	7.0 Each	8,000.00	56,000
Interior Glazing and Frames	3,436.0 SF	80.00	274,880
Mirrors	1,795.5 SF	40.00	71,820
Opening Assist - Aluminum / Glass Lobby and Lvl 2 Connector Doors	2.0 Each	9,500.00	19,000
Louvers / Vents			***30,000***

ITEM	QUANTITY | UM	UNIT COST	TOTAL COST
Architectural Wall Louvers	1.0 LS	30,000.00	30,000
Div. 09 - Finishes			***15,273,344***
Drywall			***10,581,352***
Exterior Prefab Perimeter Wall Framing, Sheathing, Batt Insulation, Gypsum,and EIFS - Level 2 to Top of Parapet - Including Interior Gypsum, Batt Insulation, and Hat Channel - Less Window Opening and Glazed Area	86,050.0 SF	87.00	7,486,350
Roof Level Walls to 12' T Stair - Framing, Sheathing Insulation , and Gypsum 1 Side 12' T (30' x 14')	1,056.0 SF	12.50	13,200
Exterior Perimeter Wall Framing, Sheathing, Batt Insulation, and One Side of Drywall - Lvl 1 - 18' and 20' T	5,385.7 SF	12.50	67,322
Interior Level 1 Walls - Framing, Batt Insulation , and Gypsum 2 Sides 18' T	13,520.5 SF	7.50	101,404
Interior Level 2 - Framing, Batt Insulation , and Gypsum 2 Sides 11' T	27,759.0 SF	7.50	208,193
Interior Levels 3 - 9 - Framing, Batt Insulation , and Gypsum 2 Sides 11' T	267,675.9 SF	7.50	2,007,569
Interior Level 10 - Framing, Batt Insulation , and Gypsum 2 Sides 12' T	41,715.7 SF	7.50	312,868
Levels 1 and 2 Gypsum Bulkheads Ceiling Transitions - Chases For MEP Across Lobby Ceiling	1,600.0 SF	9.00	14,400
Gypsum Ceilings - Staff Apartments	2,530.5 SF	6.00	15,183
Drywall Vertical Furrdown in Dorm Rooms at Vestibules	3,312.0 LF	35.00	115,920
Backerboard For Tile Walls	56,248.0 SF	3.00	168,744
Shaft Walls - Elevator Hoistway Walls	3,510.0 SF	20.00	70,200
Plaster / EIFS			***244,404***
EIFS on Roof Level Walls	1,056.0 SF	25.00	26,400
Parapet EIFS Bands	1,100.0 LF	40.00	44,000
Decorative EIFS around Arched Windows L1	66.0 LF	100.00	6,600
Cement Plaster at Interior Lobby Ceilings - Level 2 - Including Scaffolding	2,232.0 SF	75.00	167,404
Tile			***1,220,052***
Lobby Floor Tile	4,472.2 SF	20.00	89,445
Public Restroom Wall Tile to 9'H	1,678.7 SF	20.00	33,574
Student Wall Tile to 9' H - Levels 2 - 10	53,208.0 SF	20.00	1,064,160
Student Kitchen Counter Wall Tile	20.0 SF	25.00	500
Staff - Resident Apartment Floor Tile	278.0 SF	20.00	5,561
Staff - Resident Apartment Wall Tile - 9' T	1,340.6 SF	20.00	26,813
Acoustical			***535,571***

ITEM	QUANTITY | UM	UNIT COST	TOTAL COST
Public Areas and Corridors Levels 1 & 2 - 2' x 2' Armstrong Dune Tegular Edge With 9/16" Grid	10,264.1 SF	6.00	61,584
Public Areas and Corridors Levels 3 - 10 - 2' x 2' Armstrong Dune Tegular Edge With 9/16" Grid	44,979.1 SF	6.00	269,875
Dorm Room - Entry Vestibule - 2' x 2' Armstrong Dune Tegular Edge With 9/16" Grid	19,458.0 SF	6.00	116,748
Restroom & Bathroom Ceilings - Spectra 2' x 2' Tile & Grid	10,920.5 SF	8.00	87,364
Carpet/Resilient Flooring			***359,931***
Carpet / LVT in Public Areas - Levels 1 - 10	17,015.0 SF	6.00	102,090
Carpet / LVT in Staff Apartments - Less Tile in Restrooms	2,270.5 SF	6.00	13,623
Rubber Base	63,912.0 LF	3.75	239,670
Elevator Car Flooring	117.7 SF	25.00	2,944
Walk-Off Mat Vestibules	178.4 SF	9.00	1,605
Resinous/Epoxy Flooring			***256,441***
Resinous Floor Finish - Restroom, Bathroom, and Shower Floors	10,912.5 SF	14.00	152,775
Resinous Integral Wall Base - Restroom, Bathroom, and Showers	6,098.0 LF	17.00	103,666
Painting / Wall Coverings			***1,791,694***
Painting & TFT	197,966.0 BldgSF	9.00	1,781,694
Vinyl Wall Covering - Lobby	1.0 LS	10,000.00	10,000
Concrete Floor Finishes			***283,898***
Sealed Concrete - Dorms Rooms, Service Areas, Stair Treads	138,487.0 SF	1.75	242,352
Patch and Preparation of Sealed and Polished Concrete Surfaces	138,487.0 SF	0.30	41,546
Div. 10 - Specialties			***501,750***
Visual Display Boards			***55,000***
Visual Display Boards	1.0 LS	55,000.00	55,000
Display Cases / Directories / Plaques			***7,500***
Dedication Plaque	1.0 LS	7,500.00	7,500
Signage / Identification Devices			***98,000***
Site, Building, and Room Signage	1.0 LS	98,000.00	98,000
Toilet Compartments/Accessories			***156,000***
Showers - Seats or Bench, Curtains/ Rods, Grab Bars, Hooks	120.0 Each	800.00	96,000
Tubs - Towel Bars, Soap Dish, Curtain / Rod, Grab Bar	2.0 Each	200.00	400
Water Closets - Grab Bars, Sanitary Napkin Disposal, Paper Holder, and Coat Hook	127.0 Each	200.00	25,400

ITEM	QUANTITY | UM	UNIT COST	TOTAL COST
Lavatories - Soap Dispenser, Towel, Dispenser, Trash,	171.0 Each	200.00	34,200
Wall/Corner Guards			***12,000***
Corner Guards	60.0 Each	200.00	12,000
Fire Protection Specialties			***25,000***
Fire Extinguishers and Knox Boxes	1.0 LS	25,000.00	25,000
Protective Covers / Sunscreens			***148,250***
Building Connector Cover - Allocate	245.0 SF	250.00	61,250
Aluminum Metal Canopies Over Ext Door - Double	2.0 LS	12,000.00	24,000
Aluminum Metal Canopies Over Ext Door - Single	6.0 LS	10,500.00	63,000
Div. 11 - Equipment			***51,500***
Appliances			***51,500***
Staff Apartment - Residential Appliances	2.0 LS	13,250.00	26,500
Student Kitchen - Residential Appliances	1.0 LS	25,000.00	25,000
Div. 12 - Furnishings			***167,700***
Window Treatments			***167,700***
Window Blinds and Shades - Windows - Not Curtain Wall	11,180.0 SF	15.00	167,700
Div. 14 - Conveying Equipment			***1,179,565***
Elevators			***1,179,565***
Passenger Elevators 3,500 Lbs	2.0 Each	331,370.00	662,740
Service Elevator 4,500 Lbs	1.0 Each	441,825.00	441,825
Elevator Use During Construction	1.0 LS	75,000.00	75,000
Div. 21 - Fire Suppression			***1,859,696***
Fire Suppression			***1,859,696***
Fire Sprinkler System	197,781.0 BldgSF	9.15	1,809,696
Fire Sprinkler System - Dry at Soffits	1.0 LS	50,000.00	50,000
Div. 22 - Plumbing			***4,103,956***
Plumbing			***4,103,956***
Plumbing	197,781.0 BldgSF	20.75	4,103,956
Div. 23 - Heating, Ventilating & Air Conditioning			***11,105,403***
HVAC			***11,105,403***
Mechanical	197,781.0 BldgSF	56.15	11,105,403
Div. 25 - Integrated Automation			***3,571,925***

ITEM	QUANTITY | UM	UNIT COST	TOTAL COST
Building Automation			***3,571,925***
DDC Controls - HVAC Systems Including Thermostats - Siemens	197,781.0 BldgSF	12.60	2,492,041
Lighting Control System	197,781.0 BldgSF	5.46	1,079,884
Div. 26 - Electrical			***14,833,575***
Electrical			***14,833,575***
Electrical - Building Power and Lighting	197,781.0 BldgSF	75.00	14,833,575
Div. 27 - Communications			***395,562***
Communications Cabling and Equipment			***395,562***
Cabling System - Includes Racks & J Hooks; Excludes Cable Trays and Data Drops in Rooms	197,781.0 BldgSF	2.00	395,562
Div. 28 - Electronic Safety & Security			***1,829,474***
Security / Access Control / Surveillance			***346,117***
Access Controls - Level 1 Exterior Entry Doors to Interior Access; MDF Doors; 4- Elevator Card Readers; 1 Tower Entry Doors	197,781.0 BldgSF	1.75	346,117
Fire Alarm Systems			***1,483,358***
Fire Alarm System	197,781.0 SF	7.50	1,483,358

ITEM	COST	COST | SF	% OF TOTAL
Cost of Work	195,546,630	506.45	85.34 %
General Conditions	9,165,724	23.74	4.00 %
Construction Phase Fee	8,592,866	22.25	3.75 %
CM Contingency	15,837,873	41.02	6.91 %
Total Cost	***$ 229,143,092***	***$ 593.46***	***100.00 %***

COST CONSULTANT ESTIMATE

Kirksey ARCHITECTURE + RANDALL SCOTT ARCHITECTS

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Texas State University
Hilltop Housing Phase 2

Estimate Date: 2025-06-23
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TRADE SUMMARY	Contractor $	Difference $	Total $	$/sf	%	01 Housing (East &		02 Dining		03 Site		04 Site (Bridge/Co		05 Site (Road/Path	
GROSS FLOOR AREA				386,112 sf		$/sf	359,403	$/sf	26,709	$/sf	0	$/sf	0	$/sf	0
01 GENERAL TRADES															
01000 General Trades	0	14,637,723	14,637,723	37.91		34.31	12,332,805	59.01	1,576,068	0.00	518,204	0.00	134,167	0.00	76,480
	0	**14,637,723**	**14,637,723**	**37.91**	**6%**	**34.31**	**12,332,805**	**59.01**	**1,576,068**	**0.00**	**518,204**	**0.00**	**134,167**	**0.00**	**76,480**
03 CONCRETE															
03000 Concrete	0	28,748,312	28,748,312	74.46		69.16	24,857,136	165.34	4,416,177	0.00	0	0.00	-525,000	0.00	0
	0	**28,748,312**	**28,748,312**	**74.46**	**13%**	**69.16**	**24,857,136**	**165.34**	**4,416,177**	**0.00**	**0**	**0.00**	**-525,000**	**0.00**	**0**
04 MASONRY															
04000 Masonry	0	1,960,865	1,960,865	5.08		2.26	811,475	20.29	542,035	0.00	0	0.00	607,355	0.00	0
	0	**1,960,865**	**1,960,865**	**5.08**	**1%**	**2.26**	**811,475**	**20.29**	**542,035**	**0.00**	**0**	**0.00**	**607,355**	**0.00**	**0**
05 METALS															
05000 Metals	0	2,993,768	2,993,768	7.75		7.34	2,637,606	7.37	196,913	0.00	30,800	0.00	128,450	0.00	0
	0	**2,993,768**	**2,993,768**	**7.75**	**1%**	**7.34**	**2,637,606**	**7.37**	**196,913**	**0.00**	**30,800**	**0.00**	**128,450**	**0.00**	**0**
06 WOOD/PLASTIC															
06000 Wood/Plastic	0	1,684,261	1,684,261	4.36		2.40	862,025	30.78	822,237	0.00	0	0.00	0	0.00	0
	0	**1,684,261**	**1,684,261**	**4.36**	**1%**	**2.40**	**862,025**	**30.78**	**822,237**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
07 THERMAL/MOISTURE PROTECTION															
07000 Thermal/Moisture Protection	0	5,350,526	5,350,526	13.86		12.63	4,538,075	30.42	812,451	0.00	0	0.00	0	0.00	0
	0	**5,350,526**	**5,350,526**	**13.86**	**2%**	**12.63**	**4,538,075**	**30.42**	**812,451**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
08 DOORS/WINDOWS															
08000 Doors/Windows	0	10,303,345	10,303,345	26.68		27.08	9,731,860	21.40	571,485	0.00	0	0.00	0	0.00	0
	0	**10,303,345**	**10,303,345**	**26.68**	**5%**	**27.08**	**9,731,860**	**21.40**	**571,485**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
09 FINISHES															
09000 Finishes	0	28,849,999	28,849,999	74.72		75.10	26,991,451	69.59	1,858,548	0.00	0	0.00	0	0.00	0
	0	**28,849,999**	**28,849,999**	**74.72**	**13%**	**75.10**	**26,991,451**	**69.59**	**1,858,548**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
10 SPECIALTIES															
10000 Specialties	0	1,288,350	1,288,350	3.34		3.54	1,271,950	0.61	16,400	0.00	0	0.00	0	0.00	0
	0	**1,288,350**	**1,288,350**	**3.34**	**1%**	**3.54**	**1,271,950**	**0.61**	**16,400**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
11 EQUIPMENT															
11000 Equipment	0	3,892,300	3,892,300	10.08		3.88	1,393,400	91.59	2,446,400	0.00	52,500	0.00	0	0.00	0
	0	**3,892,300**	**3,892,300**	**10.08**	**2%**	**3.88**	**1,393,400**	**91.59**	**2,446,400**	**0.00**	**52,500**	**0.00**	**0**	**0.00**	**0**
12 FURNISHINGS															
12000 Furnishings	0	267,150	267,150	0.69		0.74	267,150	0.00	0	0.00	0	0.00	0	0.00	0
	0	**267,150**	**267,150**	**0.69**	**0%**	**0.74**	**267,150**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

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Texas State University
Hilltop Housing Phase 2

Estimate Date: 2025-06-23
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TRADE SUMMARY	Contractor $	Difference $	Total $	$/sf	%	01 Housing (East &		02 Dining		03 Site		04 Site (Bridge/Co		05 Site (Road/Path	
GROSS FLOOR AREA				386,112 sf		$/sf	359,403	$/sf	26,709	$/sf	0	$/sf	0	$/sf	0
14 CONVEYING SYSTEMS															
14000 Elevators	0	2,412,000	2,412,000	6.25		6.71	2,412,000	0.00	0	0.00	0	0.00	0	0.00	0
	0	**2,412,000**	**2,412,000**	**6.25**	**1%**	**6.71**	**2,412,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
21 FIRE SUPPRESSION															
21000 Fire Suppression	0	2,994,512	2,994,512	7.76		7.71	2,771,476	8.35	223,036	0.00	0	0.00	0	0.00	0
	0	**2,994,512**	**2,994,512**	**7.76**	**1%**	**7.71**	**2,771,476**	**8.35**	**223,036**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
22 PLUMBING															
22000 Plumbing	0	12,437,276	12,437,276	32.21		31.96	11,485,534	35.63	951,742	0.00	0	0.00	0	0.00	0
	0	**12,437,276**	**12,437,276**	**32.21**	**6%**	**31.96**	**11,485,534**	**35.63**	**951,742**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
23 HVAC															
23000 HVAC	0	30,133,911	30,133,911	78.04		75.86	27,262,767	79.28	2,117,534	0.00	753,610	0.00	0	0.00	0
	0	**30,133,911**	**30,133,911**	**78.04**	**13%**	**75.86**	**27,262,767**	**79.28**	**2,117,534**	**0.00**	**753,610**	**0.00**	**0**	**0.00**	**0**
26 ELECTRICAL															
26000 Electrical	0	30,826,051	30,826,051	79.84		66.19	23,789,824	152.70	4,078,511	0.00	2,691,252	0.00	0	0.00	266,464
	0	**30,826,051**	**30,826,051**	**79.84**	**14%**	**66.19**	**23,789,824**	**152.70**	**4,078,511**	**0.00**	**2,691,252**	**0.00**	**0**	**0.00**	**266,464**
27 LOW VOLTAGE															
27000 Low Voltage	0	1,774,342	1,774,342	4.60		4.47	1,607,518	6.25	166,824	0.00	0	0.00	0	0.00	0
	0	**1,774,342**	**1,774,342**	**4.60**	**1%**	**4.47**	**1,607,518**	**6.25**	**166,824**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
28 SAFETY & SECURITY															
28000 Safety & Security	0	3,560,392	3,560,392	9.22		9.26	3,329,507	8.64	230,885	0.00	0	0.00	0	0.00	0
	0	**3,560,392**	**3,560,392**	**9.22**	**2%**	**9.26**	**3,329,507**	**8.64**	**230,885**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
31 EARTHWORK															
31000 Earthwork	0	1,832,201	1,832,201	4.75		0.73	263,095	9.90	264,548	0.00	1,130,466	0.00	9,164	0.00	164,928
	0	**1,832,201**	**1,832,201**	**4.75**	**1%**	**0.73**	**263,095**	**9.90**	**264,548**	**0.00**	**1,130,466**	**0.00**	**9,164**	**0.00**	**164,928**
32 EXTERIOR IMPROVEMENTS															
32000 Exterior Improvements	0	5,407,617	5,407,617	14.01		0.00	0	0.00	0	0.00	2,548,203	0.00	2,016,140	0.00	843,274
	0	**5,407,617**	**5,407,617**	**14.01**	**2%**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,548,203**	**0.00**	**2,016,140**	**0.00**	**843,274**
33 SITE UTILITES															
33000 Site Utilites	0	1,429,905	1,429,905	3.70		0.00	0	0.00	0	0.00	1,429,905	0.00	0	0.00	0
	0	**1,429,905**	**1,429,905**	**3.70**	**1%**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,429,905**	**0.00**	**0**	**0.00**	**0**
34 GENERAL CONDITONS/INSURANCE/PROFIT															
34000 General Conditons/Insurance/P	0	17,823,502	17,823,502	46.16		40.80	14,664,559	73.70	1,968,487	0.00	846,400	0.00	219,139	0.00	124,917
	0	**17,823,502**	**17,823,502**	**46.16**	**8%**	**40.80**	**14,664,559**	**73.70**	**1,968,487**	**0.00**	**846,400**	**0.00**	**219,139**	**0.00**	**124,917**

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Texas State University
Hilltop Housing Phase 2

Estimate Date: 2025-06-23
Printed: 08:42 2025-07-17 TS.3

TRADE SUMMARY	Contractor $	Difference $	Total $	$/sf	%	01 Housing (East &		02 Dining		03 Site		04 Site (Bridge/Co		05 Site (Road/Path	
GROSS FLOOR AREA				386,112 sf		$/sf	359,403	$/sf	26,709	$/sf	0	$/sf	0	$/sf	0
35 DESIGN CONTINGENCY															
35100 Design Contingency	0	5,092,429	5,092,429	13.19		11.66	4,189,874	21.06	562,425	0.00	241,829	0.00	62,611	0.00	35,691
35200 Market Escalation Contingency	0	4,910,557	4,910,557	12.72		11.24	4,040,236	20.31	542,338	0.00	233,192	0.00	60,375	0.00	34,416
35300 Construction Contingency	0	5,456,174	5,456,174	14.13		12.49	4,489,151	22.56	602,598	0.00	259,102	0.00	67,083	0.00	38,240
	0	**15,459,159**	**15,459,159**	**40.04**	**7%**	**35.39**	**12,719,260**	**63.92**	**1,707,361**	**0.00**	**734,123**	**0.00**	**190,069**	**0.00**	**108,347**
TOTAL CONSTRUCTION COST	**0**	**226,067,468**	**226,067,468**	**585.50**	**100%**	**517.53**	**186,000,472**	**934.80**	**24,967,640**	**0.00**	**10,735,463**	**0.00**	**2,779,483**	**0.00**	**1,584,410**

RECONCILED COST ESTIMATE

Kirksey ARCHITECTURE + RANDALL SCOTT ARCHITECTS

25073 TXST HT2 Interim DD V08 Recon

VERMEULENS

TRADE	AGENDA	VERMEULENS	CM	% DELTA	
DIV 01 - GENERAL WORKS	$5,125,873	$14,637,724	$9,511,851	-53.89%	*
DIV 02 - DEMOLITION & SITEWORK	($47,500)	$0	$47,500	100.00%	*
DIV 03 - CONCRETE	$1,398,350	$28,748,312	$27,349,962	-5.11%	*
DIV 04 - MASONRY	($632,322)	$1,960,865	$2,593,187	24.38%	*
DIV 05 - METALS	($357,320)	$2,993,769	$3,351,089	10.66%	*
DIV 06 - WOOD/PLASTIC	($640,978)	$1,684,261	$2,325,239	27.57%	*
DIV 07 - THERMAL & MOISTURE PROTECTION	$1,208,810	$5,350,526	$4,141,716	-29.19%	*
DIV 08 - DOORS/WINDOWS	($1,395,175)	$10,303,345	$11,698,520	11.93%	*
DIV 09 - FINISHES	($5,027,582)	$28,850,000	$33,877,581	14.84%	*
DIV 10 - SPECIALTIES	$205,450	$1,288,350	$1,082,900	-18.97%	*
DIV 11 - EQUIPMENT	($538,700)	$3,892,300	$4,431,000	12.16%	*
DIV 12 - FURNISHINGS	($151,390)	$267,150	$418,540	36.17%	*
DIV 13 - SPECIAL CONSTRUCTION	$0	$0	$0	#DIV/0!	*
DIV 14 - CONVEYING SYSTEMS	$52,870	$2,412,000	$2,359,130	-2.24%	*
DIV 21 - SPRINKLERS	($772,703)	$2,994,512	$3,767,215	20.51%	*
DIV 22 - PLUMBING	$3,461,425	$12,437,276	$8,975,851	-38.56%	*
DIV 23 - HVAC	($2,041,068)	$30,133,911	$32,174,979	6.34%	*
DIV 26 - ELECTRICAL	($3,874,850)	$30,826,052	$34,700,902	11.17%	*
DIV 27 - LOW VOLTAGE	$952,863	$1,774,342	$821,479	-115.99%	*
DIV 28 - ELECTRONIC SAFETY AND SECURITY	($128,049)	$3,560,392	$3,688,441	3.47%	*
DIV 31 - EARTHWORK	$81,382	$1,832,199	$1,750,817	-4.65%	*
DIV 32 - EXTERIOR IMPROVEMENTS	$535,608	$5,407,617	$4,872,009	-10.99%	*
DIV 33 - SITE UTILITIES	($176,819)	$1,429,905	$1,606,724	11.00%	*
SUBTOTAL OF COST OF WORK		$192,784,807	$195,546,630	1.41%	*
General Conditons		$9,093,623	$9,165,724	0.79%	*
Insurance & Bond - w GC's		$0	$0		*
Fee		$8,729,878	$8,592,866	-1.59%	*
CM Contingency		$15,459,159	$15,837,873	2.39%	*
TOTAL CONSTRUCTION COSTS		$226,067,468	$229,143,092	1.34%	*

TAB 6.
TOTAL PROJECT COST (TPC)

Kirksey ARCHITECTURE + RANDALL SCOTT ARCHITECTS

Construction Cost Limitation (CCL):	$229,143,092.00
Cm@R Pre-Construction Services:	$350,000.00
Owner's Construction Contingency:	$10,008,097.00
Architect/Engineer Fees:	$14,650,000.00
Programming Costs:	$210,000.00
Furnishings and Equipment:	$8,125,000.00
Owner Contracted Services/Other Work:	$6,502,275.00
Owner Provided Services/Miscellaneous:	$1,835,000.00
Owner's Project Contingency:	$2,552,250.00
Project Management Administrative Fees:	$4,600,000.00
Public Art - set aside:	$2,291,430.00
Estimated Total Project Cost (TPC):	**$280,267,144.00**

TAB 7.
COST COMPARISON

Kirksey ARCHITECTURE + RANDALL SCOTT ARCHITECTS

	UTSA GRADUATE HALL	UNT JOE GREEN HALL	TSTC GRIFFITH HALL	CASTRO RESIDENCE HALL	HILLTOP PH. II HOUSING & DINING
LOCATION	San Antonio, TX	Denton, TX	Waco, TX	San Marcos, TX	**San Marcos, TX**
COMPLETION	2021	2019	2021	July 2025	**August 2027**
DELIVERY METHOD	CMAR	CMAR	Design/Build	Design/Build	**CMAR**
CONTRACTOR	Whiting Turner Construction	Vaughn Construction	Lee Lewis Construction	SpawGlass Construction	**SpawGlass Construction**
SQUARE FEET	101,396 SF	141,126 SF	95,936 SF	224,633 SF	**386,112 SF (359,403 SF Housing + 26,709 SF Dining)**
CONSTRUCTION COST	$33,638,689	$47,675,000	$20,677,714	$103,132,340	**$229,143,092**
# OF BEDS	372	500	244	966	**1,504**
COMPARABLE CONSTRUCTION COST (HOUSING ONLY)*	$45,079,061	$67,083,514	$27,710,115	$113,703,405	**$199,246,596**
COMPARABLE COST PER SF (HOUSING ONLY)*	$445/SF	$475/SF	$289/SF	$ 506/SF	**$554/SF**
COMPARABLE COST PER BED (BASED ON HOUSING SF ONLY)*	$121,180/Bed	$134,167/Bed	$113,566/Bed	$117,705/Bed	**$132,478/Bed**

Operating and Maintenance Cost: The Hilltop Housing Phase II project will result in projected annual operating costs of $3,997,902 and projected annual maintenance costs of $400,950.

* Escalated to Fall 2027 construction cost at 1.05%/yr.

TAB 8.
PROPOSED PROJECT SCHEDULE

Kirksey ARCHITECTURE + RANDALL SCOTT ARCHITECTS

Guaranteed Maximum Price Approval:	10/20/2025
Construction Notice to Proceed:	10/24/2025
CD Completion:	12/1/2025
Construction Substantial Completion:	6/1/2027
Construction Final Completion:	8/1/2027
Occupancy:	**8/15/2027**

TAB 9.
ENVIRONMENTAL IMPACT

Kirksey ARCHITECTURE + RANDALL SCOTT ARCHITECTS

STATEMENT OF ENERGY CONSERVATION AND SUSTAINABILITY

Hilltop Housing Phase II will be completed in compliance with Texas Government Code Section 2166.403 - Alternative Energy and Energy-Efficient Architecture and Engineering Design in New Building Construction. A comparative long-term cost of ownership analysis for multiple energy efficient architectural or engineering design alternatives has been provided in accordance with TGC section 2166.403.

During the early planning phases, the project presented various energy efficient Architectural and Engineering design alternatives. Impacts to the project including first cost, schedule and long-term cost of ownership were considered for each alternative. One example included the study of a complete four pipe mechanical system, Direct Expansion VRF system with DX Outside air units and a four-pipe system with electric heat at the living units. Based on our evaluation the campus standard four pipe system presented with electric heat at the living units presented the best long-term cost of ownership option. The systems presented for the project meets state energy code and compliance documentation will be provided at final submission.

RATING SYSTEM OVERVIEW

LEED v4 offers a total of 110 points over 8 categories. The opportunities include Location and Transportation, Sustainable Sites, Water Efficiency, Energy and Atmosphere, Materials and Resources, Indoor Environmental Quality, Innovation and Regional Priority. A LEED v4 Checklist is included at the end of this section. A brief summary of some of the categories follows:

Location and Transportation

Hilltop Housing Phase II is located to take advantage of existing infrastructure, including public transportation, pedestrian paths, services, and existing utilities, such as steam, chilled water, and domestic water. The site was previously developed and remains a vibrant walkable community in San Marcos.

Sustainable Sites

The project is situated on previously developed land is designed to maintain existing vegetation where possible. The project will match or reduce overall impervious cover from the pre-development condition and therefore will not be required to provide stormwater detention. The project will implement green stormwater treatment infrastructure for water quality treatment and stormwater runoff velocity reduction.

Water Efficiency

Low water-use fixtures are employed throughout the building and landscape systems. Water meters are installed to measure the water use for the building and grounds.

Energy and Atmosphere

The building envelope includes high performance materials and design strategies (including insulations, air barriers, and drainage systems). The lighting systems meet all current requirements. The project is designed to comply with IECC 2018 and Texas State University's design guidelines. The design incorporates a number of energy conservation measures into the project, including: high-efficiency LED lighting, both indoors and outdoors; lighting controls including occupancy sensors and daylight harvesting; high-efficiency water heaters; variable air volume dedicated outside air units for pretreating ventilation air; variable speed

drives on all hydronic pumps; two-way chilled water and heating water control valves to minimize total water flow requirements in part-load conditions; and average district chilled water efficiencies exceed code requirements.

ENVIRONMENTAL IMPACT

Materials and Resources

The design incorporates life-cycle analysis of each material. The recycling of the construction waste, to the greatest extent possible, has been identified as a project target.

Indoor Environmental Quality

Acoustic considerations are part of the program and background noise is controlled, minimizing noise intrusion from exterior sources to the greatest extent possible. Products specified (paints, coatings, sealants, flooring, composite wood products, and insulations) are in compliance with volatile organic compound (VOC) limits. Controllability of lighting and temperature is included. Thermal comfort conditions were closely considered to maintain temperature and humidity relative to space activity level, and zoning was designed to maximize control functionality and flexibility.

Innovation and Design

The project substantially reduces existing parking. Indoor environmental quality and its relationship to the health and well-being of all building occupants, as well as transportation opportunities are at the forefront of the design process.

SUMMARY

The design of Hilltop Housing Phase II will include LEED criteria throughout, to the extent affordable under the project budget. Hilltop Housing Phase II will not be a LEED certified project; however, the following criteria are shown to indicate the level of environmental responsibility provided by the project.

LEED v4 for BD+C: New Construction and Major Renovation

Project Checklist

Project Name: TXST - Hilltop II
Date: 06/02/2025

Y	?	N			
			Credit	Integrative Process	1

4	8	20	Location and Transportation		16
		16	Credit	LEED for Neighborhood Development Location	16
	1		Credit	Sensitive Land Protection	1
		2	Credit	High Priority Site	2
2	3		Credit	Surrounding Density and Diverse Uses	5
2	3		Credit	Access to Quality Transit	5
		1	Credit	Bicycle Facilities	1
	1		Credit	Reduced Parking Footprint	1
		1	Credit	Green Vehicles	1

0	1	9	Sustainable Sites		10
Y			Prereq	Construction Activity Pollution Prevention	Required
		1	Credit	Site Assessment	1
		2	Credit	Site Development - Protect or Restore Habitat	2
		1	Credit	Open Space	1
		3	Credit	Rainwater Management	3
		2	Credit	Heat Island Reduction	2
	1		Credit	Light Pollution Reduction	1

4	3	4	Water Efficiency		11
Y			Prereq	Outdoor Water Use Reduction	Required
Y			Prereq	Indoor Water Use Reduction	Required
Y			Prereq	Building-Level Water Metering	Required
1	1		Credit	Outdoor Water Use Reduction	2
1	2	3	Credit	Indoor Water Use Reduction	6
1		1	Credit	Cooling Tower Water Use	2
1			Credit	Water Metering	1

2	1	30	Energy and Atmosphere		33
Y			Prereq	Fundamental Commissioning and Verification	Required
Y			Prereq	Minimum Energy Performance	Required
Y			Prereq	Building-Level Energy Metering	Required
Y			Prereq	Fundamental Refrigerant Management	Required
		6	Credit	Enhanced Commissioning	6
1	1	16	Credit	Optimize Energy Performance	18
		1	Credit	Advanced Energy Metering	1
		2	Credit	Demand Response	2
		3	Credit	Renewable Energy Production	3
1			Credit	Enhanced Refrigerant Management	1
		2	Credit	Green Power and Carbon Offsets	2

LEED v4 for BD+C: New Construction and Major Renovation

Project Checklist

Project Name: TXST - Hilltop II
Date: 06/02/2025

Y	?	N			
			Credit	Integrative Process	1

2	3	8	Materials and Resources		13
Y			Prereq	Storage and Collection of Recyclables	Required
Y			Prereq	Construction and Demolition Waste Management Planning	Required
		5	Credit	Building Life-Cycle Impact Reduction	5
	1	1	Credit	Building Product Disclosure and Optimization - Environmental Product Declarations	2
	1	1	Credit	Building Product Disclosure and Optimization - Sourcing of Raw Materials	2
	1	1	Credit	Building Product Disclosure and Optimization - Material Ingredients	2
2			Credit	Construction and Demolition Waste Management	2

10	2	4	Indoor Environmental Quality		16
Y			Prereq	Minimum Indoor Air Quality Performance	Required
Y			Prereq	Environmental Tobacco Smoke Control	Required
1		1	Credit	Enhanced Indoor Air Quality Strategies	2
2		1	Credit	Low-Emitting Materials	3
1			Credit	Construction Indoor Air Quality Management Plan	1
		2	Credit	Indoor Air Quality Assessment	2
1			Credit	Thermal Comfort	1
2			Credit	Interior Lighting	2
2	1		Credit	Daylight	3
1			Credit	Quality Views	1
	1		Credit	Acoustic Performance	1

2	1	3	Innovation		6
1	1	3	Credit	Innovation	5
1			Credit	LEED Accredited Professional	1

1	1	2	Regional Priority		4
1			Credit	Regional Priority: Specific Credit	1
	1		Credit	Regional Priority: Specific Credit	1
		1	Credit	Regional Priority: Specific Credit	1
		1	Credit	Regional Priority: Specific Credit	1

25	20	80	TOTALS	Possible Points:	110

Certified: 40 to 49 points, **Silver:** 50 to 59 points, **Gold:** 60 to 79 points, **Platinum:** 80 to 110

TSUS: INFORMATIONAL: Planning and Construction Report

The following Planning and Construction Report provides a summary of the planning and construction activities of the components of The Texas State University System.

The Report contains:

- Executive Summary
- Overview of TSUS Capital Projects

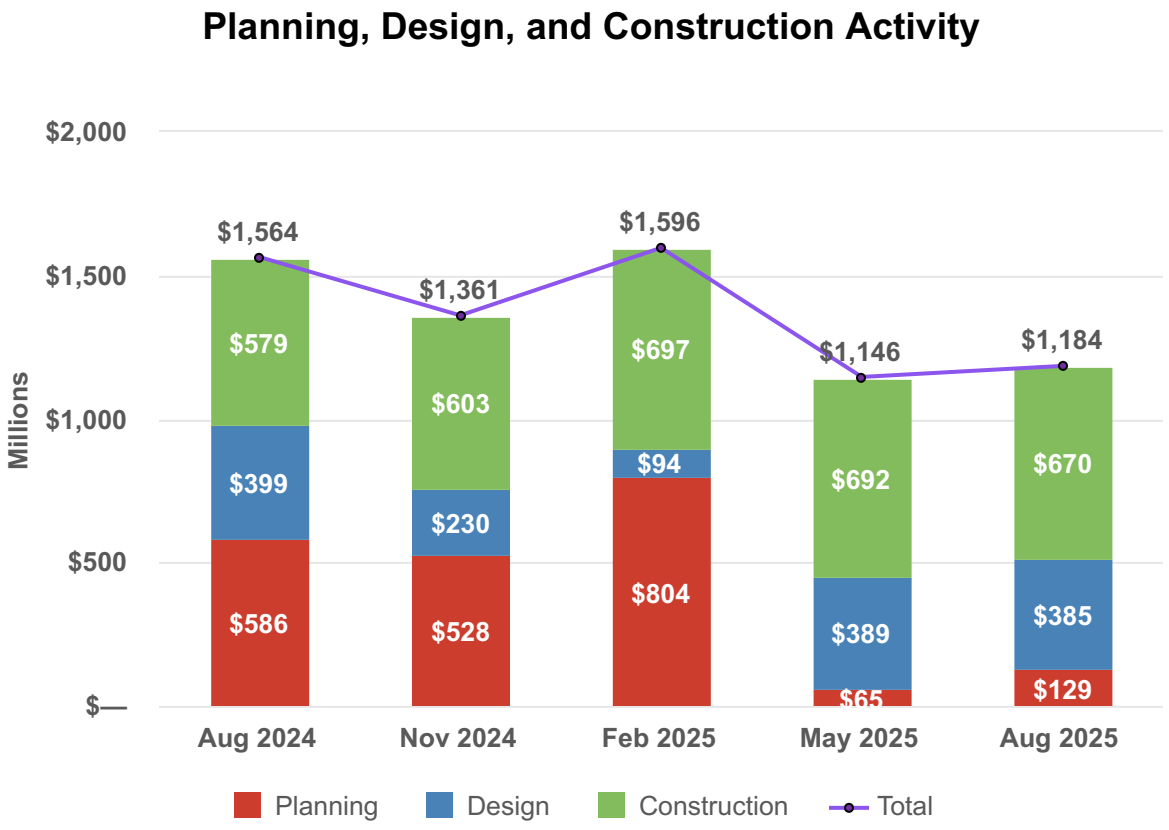
EXECUTIVE SUMMARY

Planning and Construction Report

August 2025

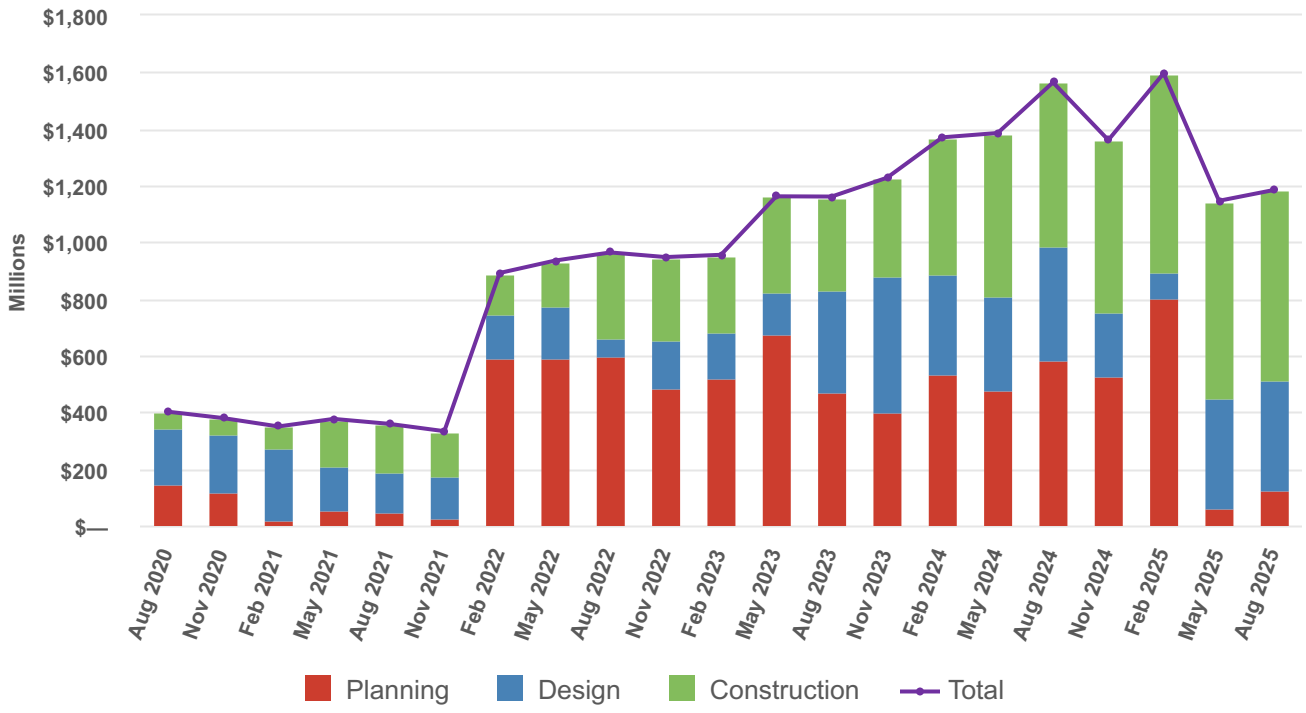
Capital Project values, including post substantial completion projects, increased 3.97% in the current quarter from a value of $1,547 million to $1,609 million. Active Capital Projects in planning, design, or construction, totaling $1,184 million of project value increased 3.4% from the previous quarter's value of $1,146 million.

Summary of Active Capital Projects			
	Number of Projects	Project Value (millions)	Change from Previous Quarter
Planning	9	$ 129	97.5%
Design	9	$ 385	(0.9)%
Construction	19	$ 670	(3.1)%
Total:	**37**	**$ 1,184**	**3.4%**

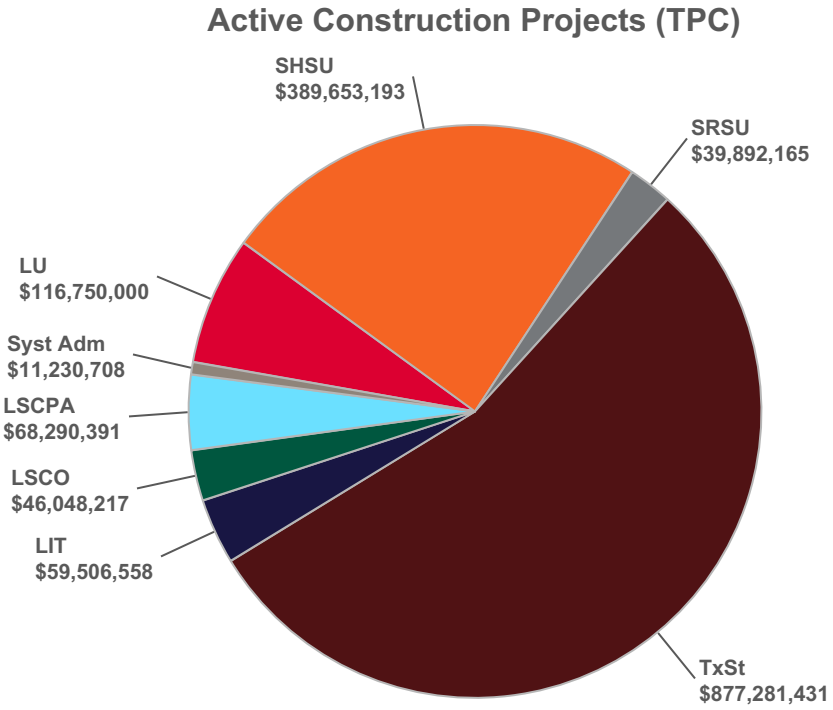


The long-term view shows the significant reduction of Capital Project values resulting from the change in reporting value threshold approved by the Board of Regents at the February 2025 meeting, and the removal of projects from the report that are in the pre-planning stage and not active. It also shows a slight increase in project activity from the previous quarter.

Planning, Design, and Construction Activity



Active projects by member institutions are:



Overview of Active Capital Projects

Lamar University
As of June 20, 2025

	Cherry Engineering Building - 2nd Floor Reconfiguration	Chemistry Building Façade Replacement	Mary & John Gray Library Renovation	Mary & John Gray Library Elevator Replacement
Total Project Cost	$2,900,000	$7,900,000	$83,500,000	$2,900,000
Institutional	$2,900,000	$0	$0	$2,900,000
Gift	$0	$0	$0	$0
Institutional Debt	$0	$0	$38,577,167	$0
CCAP Debt	$0	$0	$44,922,833	$0
Other	$0	$7,900,000	$0	$0
Phase	Construction	Close Out	Construction	Close Out
Authority	President	System	Board of Regents	President
Architect/Engineer	Corgan Associates, Inc.	PGAL Architects, Inc.	Stantec Architecture, Inc.	Corgan Associates, Inc.
Design Documents Approval Date	N/A	11/06/2023	05/16/2024	N/A
Contractor	Construction Managers of Southeast Texas	SETEX Construction Corp	Turner Construction Company	Construction Managers of Southeast Texas
Construction Start Date	12/15/2024	03/25/2024	09/16/2024	04/01/2024
Substantial Completion Date	08/15/2025	05/16/2025	08/31/2026	12/01/2024
Percentage Construction Complete	75 %	100 %	33 %	100 %
Upcoming Major Milestone	Close Out	Final Report	Close Out	Close Out
Project Description	The second floor of the Cherry Engineering Building currently houses the Dean's office suite and other administrative functions. Engineering Department Chair Offices are scattered throughout the building. The second floor will be reconfigured and renovated to create a cohesive administrative suite. The renovation will also include a new Engineering student lounge.	Water infiltration through the brick veneer and windows of the Chemistry Building have been an ongoing concern. An assessment of the condition of the building envelope was conducted in 2022 and revealed several deficiencies similar to those of the Geology and Social and Behavioral Sciences buildings, all of which were built in the same era using similar construction methods. The entire brick veneer façade of the building will be removed and rebuilt to incorporate drainage and ventilation strategies applicable to today's standards. Window systems will also be removed and replaced with thermally isolated aluminum framing units with captured insulated glazing units that are capable of meeting the standards for wind pressures set forth by the Texas Department of Insurance.	The proposed renovation of the existing library includes replacing aged systems and upgrading the facility to meet current codes, including Texas Accessibility Standards, as well as the renovation of all eight floors to develop a learning commons environment where students have access to physical and virtual resources, collaborative spaces to work on projects with other students, and quiet spots to study. The overall programmatic focus is to strengthen the Library's role as a hub for learning to prepare graduates for entry into today's global workforce.	The four passenger elevators were failing on an almost daily basis with service repair results temporary and disruptions seemingly continuous. Given the current industry lead time for elevators, Lamar proceeded with elevator replacement as quickly as possible and did not wait for the larger renovation project.
Scope Status				
Schedule Status				
Cost Status				
Additional Notes	This project is underway. This project has been divided into two phases. Phase I Substantial Completion Date was May 1, 2025. Phase II work is underway. The Phase II Substantial Completion date is August 15, 2025.	Contractor is currently working on punchlist items and close out documents.	Phase I is tracking to be complete the second week of September. Four to six weeks of transition time is needed to relocate books and install new furniture on the upper floors. Phase II will start immediately thereafter, although some amount of minor work has already begun and will continue through the transition period.	Project is closed. Final pay aplication and documentation is being reviewed in order to get processed.

Overview of Active Capital Projects

Lamar University
As of June 20, 2025

	New Intramural Fields	North and South Plant Chiller Replacement	Music Annex	Baseball Clubhouse
Total Project Cost	$3,800,000	$6,500,000	$3,250,000	$6,000,000
Institutional	$3,800,000	$6,500,000	$3,250,000	$0
Gift	$0	$0	$0	$6,000,000
Institutional Debt	$0	$0	$0	$0
CCAP Debt	$0	$0	$0	$0
Other	$0	$0	$0	$0
Phase	Close Out	Construction Documents	Construction Documents	Construction Documents
Authority	President	Delegated	President	Delegated
Architect/Engineer	Brown Reynolds Watford Architects, Inc.	Affiliated Engineers, Inc.	The Arkitex Studio	PBK Architects, Inc.
Design Documents Approval Date	N/A	N/A	06/17/2025	05/28/2025
Contractor	N&T Construction	TBD	TBD	O'Donnell/Snider Construction
Construction Start Date	10/07/2024	TBD	09/08/2025	07/14/2025
Substantial Completion Date	05/05/2025	TBD	07/14/2026	04/23/2026
Percentage Construction Complete	100 %	— %	— %	— %
Upcoming Major Milestone	Close Out	Construction	Construction	Construction
Project Description	The University's intramural fields are currently at the site of the old golf driving range. The fields are not properly graded and there is no lighting for nighttime use. The new intramural fields will be created at the open area immediately north of the Wayne A. Reaud Administration Building. The fields will be nearby the residence halls and are intended to help animate the center of campus. The relocation will also allow the Athletics department to reclaim the driving range area. The new field is also intended to be used as the marching band practice field.	Chillers at both the north and south physical plants are at the end of life. The equipment is inefficient and Facilities is expending significant effort in time and cost to repair them. This project will entail replacing four 800-ton chillers at the North and South Plants with new energy-efficient models, new VFDs and potentially a new transformer.	Construction of a new 7000 square foot building near the new intramural/band practice field. In addition to instrument storage, the building will house a large rehearsal room to be used by both the marching band and the concert band, and will also be used for Department of Music classroom instruction. There will also be one faculty office that will double as small lesson room.	Construction of a new 8500 square foot building at the Vincent Beck Stadium complex to house coaches offices, coaches and home team locker rooms, a player's lounge, a film room, training room, equipment storage and a hall-of-fame display.
Scope Status				
Schedule Status				
Cost Status				
Additional Notes	Contractor is currently working on punchlist items and close out documents.	The North Plant Chiller Replacement and South Plant Chiller Replacement projects have been combined due to equipment lead times and economies of scale. The university is currently at the beginning stages of procurement of the chillers. The schedule is being reviewed to determine optimal replacement dates.		

Overview of Active Capital Projects

Sam Houston State University
As of June 20, 2025

	Ron Mafrige Field House Visitors' Locker Room Expansion (Phase 2)	Active Learning Center	Bowers Stadium Press Box Replacement and Stadium Improvements	Gibbs Ranch Equestrian Facility and Agriculture Labs (Phase 2)
Total Project Cost	$2,162,869	$40,000,000	$60,000,000	$11,900,000
Institutional	$85,030	$0	$0	$0
Gift	$0	$0	$0	$11,900,000
Institutional Debt	$2,077,839	$15,154,334	$60,000,000	$0
CCAP Debt	$0	$24,845,666	$0	$0
Other	$0	$0	$0	$0
Phase	Close Out	Construction Documents	Construction	Programming
Authority	President	Board of Regents	Board of Regents	Board of Regents
Architect/Engineer	PGAL, Inc.	PGAL, Inc.	Page Southerland Page, Inc.	TBD
Design Documents Approval Date	N/A	05/01/2025	08/08/2024	TBD
Contractor	Millennium Project Solutions	Bartlett Cocke General Contractors	Hoar Construction, LLC	TBD
Construction Start Date	03/27/2024	TBD	11/11/2024	TBD
Substantial Completion Date	09/14/2024	TBD	07/02/2026	TBD
Percentage Construction Complete	100 %	— %	20 %	— %
Upcoming Major Milestone	Close Out	Construction	Close Out	Procurement
Project Description	The transition of Sam Houston State University's football program into Conference USA requires an expansion in the capacity of the Ron Mafrige Field House's visitors' locker room. Because construction can only occur in the off season, the project was split into two phases: Phase 1 renovated the existing visitors' locker room space. Phase 2 consists of a 1,500 gross square feet, single-level locker room addition facing the playing field.	This project will construct and equip a new facility to support active learning for student success with modern, activated teaching spaces. A feasibility study determined Academic Building III cannot be adapted for this purpose and should be demolished to make room for the new building. The project is on the Capital Improvements Program and will be funded with Capital Construction Assistance Project funds and Higher Education Funds.	To meet the ticketing requirements of Conference USA and to provide the amenities expected of a Football Bowl Subdivision (FBS) program, this project will provide a larger press box with private suites and additional seating at Bowers Stadium. The project is on the 2024-2029 Capital Improvements Program.	Phase 2 of the New Equestrian Facility and Agriculture Labs will consist of a Meat Sciences and Food Technology building. Future phases will include an Equine Science facility and an equipment shed. The estimated total project cost will be funded with gifts.
Scope Status				Pre-DD
Schedule Status				Pre-DD
Cost Status				Pre-DD
Additional Notes	Punchlist corrections are complete and closeout change orders are being negotiated.	Guaranteed Maximum Price negotiations are ongoing with the Notice to Proceed to Construction Phase Services anticipated in late June, 2025.	Foundation installation is ongoing and the steel erector has mobilized.	The final draft of the Program of Requirements is anticipated in June 2025.

Overview of Active Capital Projects

Sam Houston State University
As of June 20, 2025

	Health Professions Building	New University Hotel	The Woodlands Center Renovation	Chuck and Wanda Beckner Tennis Center
Total Project Cost	$70,000,000	$35,000,000	$13,500,000	$4,190,958
Institutional	$5,000,000	$0	$0	$0
Gift	$0	$0	$0	$1,000,000
Institutional Debt	$0	$35,000,000	$13,500,000	$3,190,958
CCAP Debt	$65,000,000	$0	$0	$0
Other	$0	$0	$0	$0
Phase	Construction	Schematic Design	Design Development	Close Out
Authority	Board of Regents	Board of Regents	Board of Regents	Delegated
Architect/Engineer	SmithGroup Inc.	HKS, Inc	HKS, Inc.	PBK Sports
Design Documents Approval Date	02/22/2024	TBD	08/07/2025	N/A
Contractor	Kitchell Contractors, Inc.	White Construction	W.S. Bellows Construction	Jamail & Smith / Hellas
Construction Start Date	03/06/2024	TBD	TBD	07/06/2023
Substantial Completion Date	12/05/2025	TBD	TBD	08/26/2024
Percentage Construction Complete	60 %	— %	— %	100 %
Upcoming Major Milestone	Close Out	Design Development	Construction Documents	Close Out
Project Description	Programmatic investment in allied health fields of study will continue to accelerate for the University. The Health Professions Building will be home to Dietetics, a Doctorate in Physical Therapy, a Master of Science in Physician Assistant, and a Master of Science in Athletic Training.	This project consists of a new 120 room hotel with conference center. This will be a University focused, on-campus, light upscale hotel.	The University's Nursing program has demonstrated demand from potential students that exceeds the existing instructional capacity of The Woodlands Center, as currently configured. The programmed renovations will provide 40,479 assignable square feet to support 720 Nursing students. Spaces will include traditional classrooms, active learning classrooms, skills labs, simulation space, offices, and a student success center.	The new Tennis Complex will be constructed on property fronting Bowers Boulevard, directly opposite Don Sanders Stadium and will be home to the University's tennis program. To host future NCAA championship competitions, the project's master plan calls for six outdoor and two indoor tennis courts, locker room facilities and paved parking areas to be constructed in three phases. This initial phase includes the outdoor tennis courts, parking, and infrastructure to support future phases.
Scope Status		Pre-DD	Pre-DD	
Schedule Status		Pre-DD	Pre-DD	
Cost Status		Pre-DD	Pre-DD	
Additional Notes	Building dry-in to occur in July 2025. Furniture and equipment procurement is nearing completion.	The initial phase of Schematic Design - Concept Master Planning and Programming - is in progress.	The Design Development Submittal will be presented for approval at the August 2025 Board Meeting. Completion will be phased to facilitate early turnover of critical areas. .	All closeout requirements are complete and the project will be formally closed out with System administration..

Overview of Active Capital Projects

Sam Houston State University
As of June 20, 2025

	College of Osteopathic Medicine Parking Structure	Gibbs Ranch Equestrian Facility and Agriculture Labs (Phase 1)	Recreational Sports Renovation and Expansion	TEC Mechanical Systems Upgrades
Total Project Cost	$25,156,706	$24,529,423	$9,588,229	$6,500,000
Institutional	$0	$29,423	$4,888,229	$6,500,000
Gift	$0	$8,500,000	$0	$0
Institutional Debt	$25,156,706	$16,000,000	$4,700,000	$0
CCAP Debt	$0	$0	$0	$0
Other	$0	$0	$0	$0
Phase	Close Out	Close Out	Completed	Construction
Authority	Board of Regents	Board of Regents	Board of Regents	Delegated
Architect/Engineer	Kirksey Architects, Inc.	Priefert Complex Designs, LLC	Stantec Architecture, Inc.	Jose I. Guerra, Inc.
Design Documents Approval Date	11/17/2022	02/17/2022	11/18/2021	N/A
Contractor	Hoar Construction, LLC	Bartlett Cocke, L.P.	Kitchell Contractors, Inc.	R.E.C. Industries
Construction Start Date	01/27/2023	06/03/2022	03/08/2022	11/17/2022
Substantial Completion Date	09/12/2024	10/24/2023	07/14/2023	08/08/2025
Percentage Construction Complete	100 %	100 %	100 %	80 %
Upcoming Major Milestone	Final Report	Final Report	Final Report	Close Out
Project Description	Construction of this parking structure was necessary to create space for the Health Professions Building within the existing surface parking lot at the University's Conroe campus. The new parking structure provides 983 parking spaces and includes advanced parking guidance systems.	The new equestrian facility and agriculture labs project is located at the University-owned Gibbs Ranch property. Phase 1 consists of site work and site utilities to support both phases of the project, the Learning Center, the Plant Sciences facility with a head house and two greenhouses, a Multi-purpose Agricultural Center (Arena) with attached Rodeo Team Stall Barn, parking areas, landscaping, and support facilities.	This project addressed the University's shortage of indoor recreational sports facilities. It repurposed a portion of the existing Health and Kinesiology Center and renovated the existing Recreational Sports building to improve current spaces and create new fitness, personal training, multipurpose, and staff support areas.	This deferred maintenance project replaces the mechanical air distribution system throughout the three-level Garrett Teacher Education Center (TEC). Acoustical ceiling tiles will be replaced, and light fixtures will be upgraded to LED units in select areas.
Scope Status				
Schedule Status				
Cost Status				
Additional Notes	Closeout requirements are complete and the contractor's final pay application is being processed for payment.	The project is being held open for installation of Public Art in September 2025.	The Final Report will be included with the materials for the August 2025 Board Meeting.	Work on Level 3 is underway.

Overview of Active Capital Projects

Sam Houston State University
As of June 20, 2025

	San Jacinto Hall	Belvin-Buchanan Hall Roof and Waste Piping Replacement	Bowers Stadium Turf Replacement	Estill Hall Deferred Maintenance & Renovations
Total Project Cost	$62,110,289	$6,500,000	$2,800,000	$7,000,000
Institutional	$0	$6,500,000	$0	$7,000,000
Gift	$0	$0	$0	$0
Institutional Debt	$62,110,289	$0	$2,800,000	$0
CCAP Debt	$0	$0	$0	$0
Other	$0	$0	$0	$0
Phase	Close Out	Construction	Close Out	Planning
Authority	Board of Regents	Delegated	President	System
Architect/Engineer	EYP Architecture & Engineering	Arkitex Studio, Inc.	FieldTurf USA	TBD
Design Documents Approval Date	02/18/2021	N/A	N/A	TBD
Contractor	DPR Construction	R.E.C. Industries	FieldTurfUSA	TBD
Construction Start Date	03/31/2021	12/16/2024	05/15/2024	TBD
Substantial Completion Date	09/30/2022	06/30/2025	09/14/2024	TBD
Percentage Construction Complete	100 %	65 %	100 %	— %
Upcoming Major Milestone	Final Report	Close Out	Close Out	Procurement
Project Description	The San Jacinto Hall project provided a net increase of 361 beds, including seven studio apartments, needed on the north side of the main campus per the 2012 Master Plan Update.	This project will replace Belvin-Buchanan Hall's roof and sanitary waste piping, upgrade bathrooms, and interior finishes. The existing roof and sanitary waste piping have deteriorated and are beyond their useful life.	This project upgraded Bowers Stadium's artificial playing surface and removed its track. The existing playing surface was at the end of its useful life and the track was no longer utilized for competition. Removal of the track provided a larger, unobstructed area for teams and equipment. A separate project for construction of a new track and field complex will be added to the CIP by a future motion.	This project will replace the roof, sanitary waste and vent piping, domestic water piping, as well as upgrade bathrooms and interior finishes at Estill Hall. The existing roof and sanitary waste piping have deteriorated and are beyond their useful life.
Scope Status				Pre-DD
Schedule Status				Pre-DD
Cost Status				Pre-DD
Additional Notes	The project is being held open for installation of Public Art. The selected artist has submitted two concepts for consideration by the public art committee	The substantial completion date may move into July 2025 due to recent weather events. This is still being evaluated.	There is exposure to increased cost depending on the result of closeout change orders negotiations with the contractor.	Design of the project has been postponed until FY2026.

Overview of Active Capital Projects

Sam Houston State University
As of June 20, 2025

	2456 Montgomery Road (Campus Edge) Renovations	COBA Trading Floor	Track and Field Complex
Total Project Cost	$2,714,719	$2,000,000	$4,000,000
Institutional	$2,714,719	$1,000,000	$0
Gift	$0	$1,000,000	$0
Institutional Debt	$0	$0	$4,000,000
CCAP Debt	$0	$0	$0
Other	$0	$0	$0
Phase	Close Out	Construction	Programming
Authority	President	President	System
Architect/Engineer	English + Associates Architects, Inc.	Smith & Company Architects	TBD
Design Documents Approval Date	N/A	N/A	TBD
Contractor	Millennium Project Solutions / Kilgore	SpawGlass Contractors, Inc.	TBD
Construction Start Date	05/08/2024	03/10/2025	TBD
Substantial Completion Date	06/02/2025	08/07/2026	TBD
Percentage Construction Complete	100 %	15 %	— %
Upcoming Major Milestone	Close Out	Close Out	Procurement
Project Description	Sam Houston purchased 2456 Montgomery Road in November 2023, in order to convert its 48 apartments into 192 beds of campus housing for students. This project consists of repairs, renovations, and improvements necessary to bring the recently acquired, multi-family residential property up to Sam Houston State University Residence Life standards for student housing.	This project will reconfigure the Mafrige Auditorium for use as a simulated trading floor at the College of Business Administration (COBA). Modifications include removal of fixed seating, installation of structure to level the floor and associated infrastructure and finish work. Upon completion of construction, Bloomberg Terminals will be installed.	This phased project will construct a new track and field complex.
Scope Status			Pre-DD
Schedule Status			Pre-DD
Cost Status			Pre-DD
Additional Notes	Punchlist corrections are complete and final invoices are being processed for payment.	Work is progressing on schedule.	Feasibility studies of three potential sites are complete. A feasibility study of a fourth site is ongoing.

Overview of Active Capital Projects

Sul Ross State University
As of June 20, 2025

	Fine Arts Facilities Expansion	Fletcher Hall Renovation	Museum of the Big Bend Annex
Total Project Cost	$26,392,165	$3,000,000	$10,500,000
Institutional	$0	$0	$0
Gift	$0	$0	$5,000,000
Institutional Debt	$0	$3,000,000	$0
CCAP Debt	$26,392,165	$0	$5,500,000
Other	$0	$0	$0
Phase	Construction Documents	Construction	Completed
Authority	Board of Regents	System	Board of Regents
Architect/Engineer	BRW Architects, Inc.	BRW Architect, Inc.	Page, Southerland, Page
Design Documents Approval Date	11/21/2024	11/05/2024	12/07/2020
Contractor	Banes General Contractors, Inc.	Banes General Contractors, Inc.	Spartan Construction of Texas, Inc.
Construction Start Date	TBD	12/10/2024	06/02/2021
Substantial Completion Date	TBD	06/16/2025	05/15/2023
Percentage Construction Complete	— %	50 %	100 %
Upcoming Major Milestone	Construction	Close Out	Final Report
Project Description	The expansion of the Fine Arts Facility is part of the campus master plan and will address inadequate existing facilities. Expansion will provide more useable facilities that will help to enhance theatre productions and performance, providing a setting that is up-to-date and more accessible to the public. New state-of-the-art facilities will help satisfy existing needs, enhance student recruitment, and provide economic and cultural development in the region. To efficiently and cost effectively deliver this project, it is combined with the Museum of The Big Bend Renovation project and Fletcher Hall Renovation project under a single Design-Build agreement.	Fletcher Hall is currently unoccupied due to deferred maintenance needs and historically low occupancy rates within the overall housing operation. Recent Organizational changes have resulted in a significant increase in housing occupancy creating the need to place the building into service. To efficiently and cost effectively deliver this project, it is combined with the Fine Arts Facilities project and Museum of The Big Bend project under a single Design-Build agreement.	The annex is located on the main campus directly behind the current museum and includes space for three exhibit areas featuring the Yana and Marty Davis Map Collection, Tom Lea Regional Southwestern Art, and an Archaeology Gallery that features the Livermore Cache in collaboration with findings from the Center for Big Bend Studies. Also included in the annex are additional secure collection storage and facilities to expand the adult and children's educational programs.
Scope Status			
Schedule Status			
Cost Status			
Additional Notes	The Construction Documents are 99% complete at this time. Pending cost estimates and any value engineering that may need to take place. Construction is anticipated to start in July 2025.	Construction is underway. Anticipated completion date 7/23/2025.	

Overview of Active Capital Projects

Texas State University
As of June 20, 2025

	Hilltop II – Housing & Dining Complex	Ballpark Clubhouse	Esperanza Hall	Bobcat Stadium End Zone Complex Expansion
Total Project Cost	$251,281,000	$12,000,000	$52,409,972	$37,000,000
Institutional	$0	$12,000,000	$0	$0
Gift	$0	$0	$0	$7,000,000
Institutional Debt	$251,281,000	$0	$0	$30,000,000
CCAP Debt	$0	$0	$52,409,972	$0
Other	$0	$0	$0	$0
Phase	Design Development	Planning	Construction	Construction
Authority	Board of Regents	Board of Regents	Board of Regents	Board of Regents
Architect/Engineer	Kirksey Architects/Randall Scott Architects	TBD	BGK Architects	Pfluger Architects, Inc.
Design Documents Approval Date	08/15/2025	TBD	08/08/2024	02/23/2023
Contractor	SpawGlass Contractors, Inc.	TBD	Joeris General Contractors, LLC	White Construction
Construction Start Date	10/21/2025	TBD	11/15/2024	10/03/2023
Substantial Completion Date	06/01/2027	TBD	04/17/2026	05/20/2025
Percentage Construction Complete	— %	— %	25 %	97 %
Upcoming Major Milestone	Construction Documents	Programming	Close Out	Close Out
Project Description	This project will include the demolition of Arnold and Smith Halls, the construction of a new student housing complex of approximately 415,000 GSF, accommodating 1,500 beds and include a new 450 seat dining center that will provide additional on-campus dining options.	The Baseball Clubhouse project will move the baseball locker room from the University Events Center to the baseball stadium, create a player lounge, increase spectator seating, add additional hospitality areas to the ballpark, and construct new pitching lab and batting cages.	This will be the fourth academic building on the Round Rock Campus and includes a large teaching classroom, general classrooms, study rooms, conference room, collaboration and meeting space.	This project involves additional breakout team rooms in the existing building; relocating the athletic performance center to open into the end zone; connecting the west and east concourse level balcony; and creating an alumni pavilion and deck on the roof of the building.
Scope Status	Pre-DD	Pre-DD		
Schedule Status	Pre-DD	Pre-DD		
Cost Status	Pre-DD	Pre-DD		
Additional Notes	The Design Development Submittal will be presented for approval at the August 2025 Board of Regents Meeting			Project Substantial Completion date will be extended to accommodate design revisions, Athletic enhancements and long lead deliveries.

Overview of Active Capital Projects

Texas State University
As of June 20, 2025

	Central Plant- Chiller Installation	Castro Residence Hall (James Street Housing)	South Chiller Plant – Chiller Installation	STEM Academic Building
Total Project Cost	$2,500,000	$124,000,000	$3,000,000	$137,409,972
Institutional	$2,500,000	$0	$3,000,000	$0
Gift	$0	$0	$0	$0
Institutional Debt	$0	$124,000,000	$0	$85,000,000
CCAP Debt	$0	$0	$0	$52,409,972
Other	$0	$0	$0	$0
Phase	Close Out	Construction	Construction	Construction
Authority	President	Board of Regents	President	Board of Regents
Architect/Engineer	EEA Engineering	Randall Scott Architects, Inc.	EEA Engineering	PGAL, Inc.
Design Documents Approval Date	N/A	11/16/2023	N/A	02/22/2024
Contractor	Johnson Controls	SpawGlass Contractors, Inc.	R.E.C. Industries, Inc.	Skanska USA Building, Inc.
Construction Start Date	09/25/2023	12/12/2023	07/09/2024	07/22/2024
Substantial Completion Date	07/31/2024	06/27/2025	06/26/2025	08/07/2026
Percentage Construction Complete	100 %	89 %	97 %	12 %
Upcoming Major Milestone	Close Out	Close Out	Close Out	Close Out
Project Description	This project will install one new 2,500-ton, water cooled, electric, centrifugal chiller in vacant chiller bay number 2 in the Central Plant. The chiller is needed to provide capacity ahead of occupancy of the new Hilltop Housing Complex, currently under construction.	This project will construct a seven-story structure, comprised of 221,240 gross square feet, and accommodating 942 beds.	This project will install one new water-cooled, electric, centrifugal chiller in vacant chiller bay number 3 at the South Chiller Plant. The chiller is needed to provide additional capacity ahead of the occupancy of the new STEM building.	The proposed 154,000 gross square foot Science, Technology, Engineering and Math (STEM) building will house the departments of Mathematics and Computer Science and will provide teaching space, class labs, departmental offices, and research labs for several other academic disciplines.
Scope Status				
Schedule Status				
Cost Status				
Additional Notes				

Overview of Active Capital Projects

Texas State University
As of June 20, 2025

	Campus Potable Water System Upgrades (Phase III)	Commons Hall Moisture and Structural Repairs	Hilltop Housing Complex (Alamito & Cibolo Halls)	JC Kellam Administration Building Reconfiguration
Total Project Cost	$3,507,424	$3,000,000	$125,165,442	$8,999,085
Institutional	$3,507,424	$3,000,000	$0	$8,999,085
Gift	$0	$0	$0	$0
Institutional Debt	$0	$0	$125,165,442	$0
CCAP Debt	$0	$0	$0	$0
Other	$0	$0	$0	$0
Phase	Construction Documents	Close Out	Close Out	Close Out
Authority	Delegated	President	Board of Regents	Board of Regents
Architect/Engineer	Kimley-Horn	Datum Engineering	BGK Architects, Inc.	M. Arthur Gensler Jr. & Associates, Inc.
Design Documents Approval Date	N/A	N/A	02/17/2022	N/A
Contractor	TBD	JT Vaughn Construction, LLC	J.T. Vaughn Construction, LLC	Flintco Construction
Construction Start Date	10/01/2025	07/23/2023	05/10/2022	03/11/2023
Substantial Completion Date	02/02/2027	03/25/2025	08/05/2024	04/16/2024
Percentage Construction Complete	— %	100 %	100 %	100 %
Upcoming Major Milestone	Construction	Close Out	Final Report	Final Report
Project Description	This project involves the cleaning of the interior and exterior of the existing elevated water tower at West Campus, making repairs as required, and re-painting the tower. The project will be completed in three phases: Phase (3) includes the rehabilitation of the elevated water tower.	This project will correct the structural deficiencies due to movement in the foundation. Micro-pile installation delayed due to unforeseen conditions found on site.	This project included the construction of two, seven-story student housing structures, accommodating 1,006 beds, comprising 241,000 gross square feet.	This project will convert the eleventh-floor meeting space into event/hospitality and meeting space for various functions.
Scope Status				
Schedule Status				
Cost Status				
Additional Notes				

Overview of Active Capital Projects

Texas State University
As of June 20, 2025

	DHRL Hilltop Complex (Utilities)	Live Oak Hall	Steam and Condensate Line Upgrades	New Pedestrian Overpass & Improvements to Vista Street
Total Project Cost	$5,000,000	$10,000,000	$2,000,000	$4,000,000
Institutional	$5,000,000	$10,000,000	$2,000,000	$0
Gift	$0	$0	$0	$0
Institutional Debt	$0	$0	$0	$0
CCAP Debt	$0	$0	$0	$0
Other	$0	$0	$0	$4,000,000
Phase	Close Out	Close Out	Close Out	Planning
Authority	Board of Regents	Board of Regents	President	President
Architect/Engineer	BGK Architects	The Lawrence Group Architects	Bath Group, Inc.	TBD
Design Documents Approval Date	05/23/2019	02/18/2021	N/A	TBD
Contractor	J.T. Vaughn Construction, LLC	J.T. Vaughn Construction, LLC	Falkenberg Construction	TBD
Construction Start Date	06/28/2019	05/04/2021	12/07/2023	TBD
Substantial Completion Date	03/31/2020	05/25/2022	05/31/2024	TBD
Percentage Construction Complete	100 %	100 %	100 %	— %
Upcoming Major Milestone	Final Report	Final Report	Close Out	Programming
Project Description	The Hilltop Complex Utility upgrade project reached substantial completion in March 2020. This project is contractually tied to the Hilltop Housing Complex project and cannot be closed out until the entire project is completed.	This project provides much needed space for students pursuing a minor in filmography and media studies and provides a net gain in teaching labs that achieve a higher degree of acoustical performance for their specialized coursework.	This project will replace the aging underground steam and condensate line around the main campus.	This project will relocate the overhead utilities along Comanche Street underground, construct a new pedestrian overpass from the pedestrian mall above Alkek Parking Garage, to Vista Street (between Ingram Hall & Supple Science), and upgrade Vista Street for pedestrian access.
Scope Status				Pre-DD
Schedule Status				Pre-DD
Cost Status				Pre-DD
Additional Notes				

Overview of Active Capital Projects

Texas State University
As of June 20, 2025

	Human Resource / Provenance Renovation	Thorpe Lane Parking Lot	ALERRT Center Improvements	JC Kellam - Hot Water, Chilled Water, and Potable Water piping replacement
Total Project Cost	$2,150,000	$3,600,000	$25,000,000	$2,500,000
Institutional	$2,150,000	$3,600,000	$0	$2,500,000
Gift	$0	$0	$0	$0
Institutional Debt	$0	$0	$0	$0
CCAP Debt	$0	$0	$0	$0
Other	$0	$0	$25,000,000	$0
Phase	Close Out	Construction	Procurement	Planning
Authority	President	President	Board of Regents	President
Architect/Engineer	PBK Architects	Garza EMC, LLC	TBD	TBD
Design Documents Approval Date	N/A	N/A	02/21/2026	N/A
Contractor	The Fence Lady	Faulkenberg Construction	TBD	TBD
Construction Start Date	09/03/2024	05/01/2025	TBD	TBD
Substantial Completion Date	12/13/2024	08/08/2025	TBD	TBD
Percentage Construction Complete	100 %	12 %	— %	— %
Upcoming Major Milestone	Close Out	Close Out	Schematic Design	Procurement
Project Description	This project will renovate the vacant tenant space at the Frost Bank Building into the new Department location for Human Resources. Existing Human Resource Department is located in the JC Kellam Building and will relocate upon completion.	This project will include the construction of 500 commuter parking spaces on Thorpe Lane.	The ALERRT Center is in need of additional facilities to fulfil their growing need for education and training for law enforcement training throughout the country. Improvements include an administrative building, office and conference space for 30-40 employees, estimated to be around 12,000 square feet, covered parking and utility improvements. Also a logistics warehouse, climate controlled around 20,000 square feet, for necessary training equipment. Perimeter security fencing, a controlled security entrance, roadways, driving tracks, and other site improvements are also needed for all weather use around the site.	Pipe is original to the building and deterioration continues, which increases possibility of leaks and adds unnecessary build up in strainers and coils, all of which contribute to loss of service. This project will replace all the hot water, chilled water, potable water piping throughout the building.
Scope Status				
Schedule Status				
Cost Status				
Additional Notes			RFQ/P for Design-Build Services will be posted on June 30, 2025.	

Overview of Active Capital Projects

Texas State University
As of June 20, 2025

	STEM / Ingram Parking Garage	Multi-Tenant Building - STAR Park
Total Project Cost	$21,600,000	$41,158,536
Institutional	$0	$0
Gift	$0	$0
Institutional Debt	$21,600,000	$0
CCAP Debt	$0	$0
Other	$0	$41,158,536
Phase	Planning	Planning
Authority	Board of Regents	Board of Regents
Architect/Engineer	TBD	TBD
Design Documents Approval Date	TBD	TBD
Contractor	TBD	TBD
Construction Start Date	TBD	TBD
Substantial Completion Date	TBD	TBD
Percentage Construction Complete	— %	— %
Upcoming Major Milestone	Procurement	Procurement
Project Description	The campus continues to grow which in turn increases the need for additional parking spaces to accommodate new buildings Castro Hall and STEM Classroom Building. The addition of this garage will add (600) new spaces which will help to reduce the current shortage.	Since its construction in 2011, the STAR One, (Science, Technology, and Advanced Research Park) building at STAR Park has been a valuable incubator dedicated to research and commercialization. This research park, which lies in the heart of the Texas Innovation Corridor, serves as a catalyst for collaboration, and is a critical hub for innovation, entrepreneurial, and commercial activity for Texas State University and the region. To expand the research parks strategic goals, a new building is required. This project will construct a new 72,680gsf STAR Two building that will accommodate space for the STAR Park/MARC program, Texas School Safety Center, Division of Research and the Translational Health Research Center.

Scope Status			Pre-DD	
Schedule Status			Pre-DD	
Cost Status			Pre-DD	

Additional Notes		

Overview of Active Capital Projects

Lamar Institute of Technology
As of June 20, 2025

	Advanced Technical Center	Workforce and Allied Health Training Center	HVAC and Lighting Improvements	Truck Driving Center
Total Project Cost	$6,624,000	$37,435,695	$5,800,000	$2,229,344
Institutional	$0	$0	$0	$0
Gift	$0	$0	$0	$0
Institutional Debt	$0	$0	$0	$0
CCAP Debt	$0	$37,435,695	$0	$0
Other	$6,624,000	$0	$5,800,000	$2,229,344
Phase	Construction	Close Out	Construction	Completed
Authority	Delegated	Board of Regents	Delegated	Delegated
Architect/Engineer	Corgan Associates, Inc.	PBK Architects, Inc.	Schneider Electric	PBK Architects, Inc
Design Documents Approval Date	09/11/2023	02/23/2023	N/A	N/A
Contractor	CMOST	SpawGlass Construction Corp.	Schneider Electric	SpawGlass Construction Corp.
Construction Start Date	02/22/2024	04/07/2023	07/30/2022	06/01/2021
Substantial Completion Date	01/13/2025	09/20/2024	03/30/2024	04/01/2022
Percentage Construction Complete	100 %	100 %	100 %	100 %
Upcoming Major Milestone	Close Out	Final Report	Close Out	Close Out
Project Description	This project consists of the renovation of an existing 5,000 square foot warehouse building and a 10,000 square foot addition to create the Advanced Technical Center. This state-of-the-art Center will aid in providing technical training programs such as mechatronics, electrical, civil, mechanical, and plumbing. The completed Center will provide innovative learning spaces to include lecture classrooms, technical labs, multi-purposed industrial training spaces, and a high bay area lab that mimics industry environments. In addition to the teaching space this project will also replace all infrastructure servicing the existing building including electrical, plumbing, fiber, fire alarm, and HVAC systems. Due to years of exposure to the elements, the building envelope and roof will be replaced.	Pursuant to the updated Master Plan, LIT built a 52,000 square foot Workforce and Allied Health Training Center for both credit and non-credit students. This three-story building includes an embedded high-bay instructional space, workforce instructional spaces, simulation environments, and task training room at the ground floor. The second floor will house allied health, and contain skills labs, pharmacy technician labs and a main testing room. The third floor will contain the Pharmacy Lab, classrooms, and staff offices.	This two-phase project replaces air handling units, control systems, indoor/outdoor lighting, and electrical infrastructure throughout the campus. It will result in energy performance savings and improved indoor air quality by upgrading existing mechanical and electrical systems, implementing healthy buildings initiatives, and creating an asset management tool to optimize inventory control to facilitate current and future planning and purchases.	LIT renovated the 6,192 gross square foot existing facility at 1150 Laurel Avenue. This renovation created two classrooms, a truck driving simulator area with instructor viewing, faculty offices, staff lounge, new restrooms, and a reception and welcome center.
Scope Status				
Schedule Status				
Cost Status				
Additional Notes	We are waiting for control issues to be resolved by Schneider Electric to complete TAB			

Overview of Active Capital Projects

Lamar Institute of Technology
As of June 20, 2025

	Student Success Building Renovation/Replacement
Total Project Cost	$7,417,519
Institutional	$0
Gift	$0
Institutional Debt	$0
CCAP Debt	$7,417,519
Other	$0
Phase	Close Out
Authority	Board of Regents
Architect/Engineer	PBK Architects, Inc
Design Documents Approval Date	05/24/2018
Contractor	SETEX Construction Corp.
Construction Start Date	06/26/2018
Substantial Completion Date	10/30/2019
Percentage Construction Complete	100 %
Upcoming Major Milestone	Final Report
Project Description	The Student Success Building (TA-1) provides space for a one-stop shop for student success including Admissions, Advising/Outreach, Recruiting, Student Government Association, Financial Aid, Student Activities and Career Services, Teaching and Learning Center, Testing Center, Online Learning, and an Adjunct Suite. Also included is a multipurpose room, computer lab, and student gathering spaces. The project included demolition of the existing TA-1 Building.

Scope Status		
Schedule Status		
Cost Status		

Additional Notes	

Overview of Active Capital Projects

Lamar State College Orange
As of June 20, 2025

	Student Success Center	Academic Building
Total Project Cost	$7,900,000	$38,148,217
Institutional	$0	$0
Gift	$0	$0
Institutional Debt	$0	$0
CCAP Debt	$0	$37,435,695
Other	$7,900,000	$712,522
Phase	Close Out	Close Out
Authority	Board of Regents	Board of Regents
Architect/Engineer	PDG Architects, Inc	PBK Architects, Inc.
Design Documents Approval Date	11/09/2023	11/17/2022
Contractor	G&G Enterprises	Durotech, Inc.
Construction Start Date	02/07/2024	03/14/2023
Substantial Completion Date	03/18/2025	09/01/2024
Percentage Construction Complete	99 %	100 %
Upcoming Major Milestone	Final Report	Final Report
Project Description	The historic First Baptist Church on Green Avenue was donated to the College but was heavily damaged during Hurricane Laura. Lamar State College-Orange (LSCO) seeks to make it welcoming to new students and visitors as LSCO's official Student Success Center. It will be a one-stop location for students to learn about the campus, meet with an advisor about future classes, obtain a student ID, and other essential functions of the College in one welcoming iconic structure in historic downtown Orange. LSCO will partner with the City of Orange to enhance flood mitigation strategies in the vicinity of 5th Street and Green Avenue to ensure the investment is secured.	The 54,900 square foot two story Academic Building will replace an existing facility which consists of three repurposed buildings. The new facility will give students access to the latest innovations in teaching technology and will house classrooms, laboratories, faculty offices, and the Information Technology Department.

Scope Status				
Schedule Status				
Cost Status				

Additional Notes		535

Overview of Active Capital Projects

Lamar State College Port Arthur
As of June 20, 2025

	Madison Monroe Educational Building Renovation	Allied Health and Sciences Building	Commercial Driver Education and Examination Center	Industrial Training Center Renovation
Total Project Cost	$16,680,000	$37,711,757	$7,898,634	$6,000,000
Institutional	$0	$0	$0	$0
Gift	$0	$0	$0	$0
Institutional Debt	$0	$0	$0	$0
CCAP Debt	$0	$37,435,695	$0	$0
Other	$16,680,000	$276,062	$7,898,634	$6,000,000
Phase	Construction	Construction	Close Out	Close Out
Authority	Board of Regents	Board of Regents	System	System
Architect/Engineer	PDG Architects, Inc.	Stantec Architecture, Inc.	PDG Architects, Inc.	PDG Architects, Inc.
Design Documents Approval Date	05/16/2024	08/10/2023	11/01/2021	08/12/2020
Contractor	O'Donnell Snider Construction	Bartlett-Cocke General Contractors	O'Donnell/Snider Construction, LLC	H.B. Neild, Inc.
Construction Start Date	05/30/2024	11/06/2023	05/16/2022	03/23/2021
Substantial Completion Date	07/01/2025	06/06/2025	06/22/2023	06/17/2022
Percentage Construction Complete	80 %	95 %	100 %	100 %
Upcoming Major Milestone	Close Out	Close Out	Final Report	Final Report
Project Description	Disaster mitigation efforts are needed for the Madison Monroe Educational Building. The 55-year-old building comprises both academic and administrative uses, is a focal point of the campus, and requires the replacement of environmentally impacted infrastructure so the College can provide a safe learning experience for its students. An aging and malfunctioning piping system, original to the building, requires replacement. The system is connected to the central plant and a coil failure would lead to a central plant malfunction. The project includes a means of decoupling the central plant from the building so equipment failures can be isolated. Project scope has been added including complete electrical upgrades, roof replacement, window and exterior door replacement, and possible interior renovations.	The new 54,735 square foot Allied Health and Science Building will be located adjacent to the existing Allied Health Building on Procter Street. The building will provide additional classroom and state-of-the-art laboratory space for future allied health programs and the college's current programs which include Registered Nursing (RN), Licensed Vocational Nursing (LVN), Certified Nurse Aid (CNA), and Surgery Technology.	LSCPA received a grant from the EDA to create a Commercial Driver Education and Examination Center on 26.69 acres donated by the Jefferson County Commissioners Court. The project includes a State Examination Center to support the timely flow of commercial drivers licensing.	The EDA awarded $4.8 million dollars to LSCPA for a building renovation and addition. The Industrial Training Center is designated to meet the growing needs for industrial craftsmen in Port Arthur, Texas. The training center is located in the existing Armory Building, which was previously inactive. A Delegated project close-out report will be submitted to System Administration
Scope Status				
Schedule Status				
Cost Status				
Additional Notes		The contractor missed the Substantial Completion date.		

Overview of Active Capital Projects

The Texas State University System (System Administration)
As of June 20, 2025

	Field Research Station
Total Project Cost	$11,230,708
Institutional	$0
Gift	$0
Institutional Debt	$0
CCAP Debt	$11,230,708
Other	$0
Phase	Construction
Authority	Board of Regents
Architect/Engineer	Energy Architects
Design Documents Approval Date	08/08/2024
Contractor	Benchmark Houston Builders
Construction Start Date	12/09/2024
Substantial Completion Date	01/01/2026
Percentage Construction Complete	28 %
Upcoming Major Milestone	Close Out
Project Description	Christmas Mountains serves as a 9,600-acre field laboratory for students and faculty conducting research, educational outreach, and networking. Opportunities are limited on the magnificent location due to inadequate infrastructure. To further the use of this property, TSUS seeks to build an approximate 7,000 square foot Field Research Station that will include classroom and gathering space, research space, overnight accommodations, and storage. Additionally, the Christmas Mountains is home to Ament Lake Dam, constructed in 1911, and in need of extensive repair to prevent any breach.

Scope Status		
Schedule Status		
Cost Status		

Additional Notes	

FINAL REPORT FOR

Recreational Sports Renovation and Expansion
Sam Houston State University

PROJECT DESCRIPTION

Designed by Stantec Architecture, Inc. of Houston, Texas, this project consists of a 9,100 Gross Square Feet (GSF) addition and 21,575 GSF of renovations to the existing Recreational Sports Center/Health & Kinesiology Center building. The addition adjoins the east side of the existing structure and houses an NCAA-regulation basketball court. Renovations updated the entrance lobby, and reconfigured existing space into a functional training studio, cardio workout studio, two multipurpose rooms, and an outdoor equipment storage room. Kitchell Contractors, Inc. of Houston, Texas achieved Substantial Completion on July 14, 2023.

FINANCIAL INFORMATION

Project Line	Approved BOR Budget	Approved Revised Budget	Commitments	Adjustments / Change Orders	Final Amount
Construction Cost Limitation	$ 7,618,000.00	$ 7,618,000.00	$ 7,734,000.00	$ 253,877.00	$ 7,987,877.00
CM Pre-Construction	$ 28,000.00	$ 28,000.00	$ 38,665.00		$ 38,665.00
Construction Contingency	$ 381,000.00	$ 381,000.00	$ -		$ -
Architect/Engineering	$ 558,000.00	$ 558,000.00	$ 557,400.00	$ 20,114.00	$ 577,514.00
Programming	$ -	$ -	$ 5,061.00		$ 5,061.00
Furnishings and Equipment	$ 291,000.00	$ 291,000.00	$ 362,511.46		$ 362,511.46
Owner Contracted Services	included below	included below	included below		$ -
Owner Provided Services	$ 153,000.00	$ 153,000.00	$ 226,820.27		$ 226,820.27
Project Contingency	$ 152,000.00	$ 159,918.01	$ -		$ -
Project Administration	$ 277,000.00	$ 279,612.94	$ 270,573.41		$ 270,573.41
Landscape Enhancement	included in CCL	included in CCL	$ -		$ -
Public Art	$ 42,000.00	$ 121,180.10	$ 119,207.10		$ 119,207.10
Total	$ 9,500,000.00	$ 9,589,711.05	$ 9,314,238.24	$ 273,991.00	$ 9,588,229.24

A/E AMENDMENTS TOTAL	$ 20,114.00	3.6%	Percentage
CM CHANGE ORDER TOTAL	$ 253,877.00	3.3%	Percentage

LIQUIDATED DAMAGES/SETTLEMENTS

None.

CHANGE ORDERS

No.	Description	Amount	Time Adjustment
CP004	ASI-001	$ 4,141.00	0
CP005	ASI-002	$ 20,090.00	0
CP008	Building Signage	$ 20,878.00	0
CP041	ASI-008	$ (2,117.00)	0
CP045	ASI-011	$ 65,153.00	0
CP066	ASI-014	$ 43,044.00	0
CP074	ASI-017	$ 25,377.00	0
CP081	Terrazzo Patching	$ 6,376.00	0
CP082	Vapor Barrier at Wood Floor	$ 5,379.00	0
CP086	Ceiling Transition at Room 119	$ 1,496.00	0
CP087	Gym Lobby East Wall	$ 1,879.00	0
CP088	Spread Lime for Site Access	$ 2,133.00	0
CP096	HVAC Controls	$ 18,872.00	0
CP097	Landscape Reconstitution	$ 3,821.00	0
CP099	Door Installation	$ 3,450.00	0
CP100	Finishes in Storage 250A	$ 2,015.00	0

CP101	Paint Exposed Concrete	$	826.00	0
CP102	Additional Steel for Roof Davits	$	12,504.00	0
CP103	ASI-018	$	1,236.00	0
CP104	Sidewalk Adjustments	$	8,559.00	0
CP105	Added Light in Storage	$	833.00	0
CP106	Data Connection for BAS	$	7,534.00	0
CP107	Bollards at Fire Main	$	1,220.00	0
CP110	Savings Return	$	(822.00)	0
	Total	$	253,877.00	0

HUB PARTICIPATION

Percent: 29%

Amount: $2,483,126

SCHEDULE INFORMATION

Project Time Line		Comments/Notes for Project Time Line:
Construction Commencement Date	3/8/2022	The Main Entrance Lobby was completed on 1/11/2023 to allow its use for the Spring 2023 Semester. The overall project was completed ahead of schedule.
Original Duration (days)	504	
Change Order Adjustments (days)	0	
Liquidated Damage Adjustments (days)	0	
Contract Completion Date	7/25/2023	
Actual Completion Date	7/14/2023	
Difference Between Contract and	11	

BUILDING PERFORMANCE/SUSTAINABILITY EVALUATION OR GENERAL COMMENTS

Several leaks in the gymnasium addition were discovered after Substantial Completion and they ultimately damaged the wood flooring. The leaks were caused by a defective rooftop air handling unit (RTU), covered weep holes along the north side of the building and missing weep holes along the east side of the building. The leaks were corrected, the RTU was replaced, and the wood flooring was repaired by Kitchell during the warranty period. No other issues have been noted.

APPROVAL BY AUTHORITIES HAVING JURISDICTION

Life Safety, Building Code reviews and inspections were performed by appropriate University personnel. Compliance with Texas Accessibility Standards was ensured through document reviews and inspections by a Registered Accessibility Specialist licensed by The Compliance Division-Architectural Barriers Program of the Texas Department of Licensing and Regulation.

NOTE ***: Institution acknowledges that the submission of this Final Report formally initiates the project application process in the ICPS system for the Texas Higher Education Coordinating Board (THECB) within 90-days from the submission of this form.***

For reference, please see the latest rule change from the following links:

11-09-21 Chapter 17 Rule Changes related to Facilities Programs.pdf

Chapter 17 Rule Amendments 10.21.2021 IDEA Committee - Board Item V-H.pdf

http://www.txhighereddata.org/index.cfm?objectid=47EB64B0-D881-11E8-BB650050560100A9

TSUS Form Rev. 1.22.2025

Texas State University System
Rules and Regulations

Don Flores, Chair
Sheila Faske
Stephen Lee
Tom Long

5. Rules and Regulations

5.A. TSUS: Approval of Rules and Regulations

TSUS: Approval of Rules and Regulations

Upon motion of Regent _____, seconded by Regent _____, and upon the recommendation of the *Rules and Regulations* Committee, it was ordered that:

The attached, proposed revisions to the Texas State University System *Rules and Regulations related to:*

1. Additional powers and responsibilities conferred upon the Board in *Chapter I, Paragraphs 3, 4 and 11;*
2. Chancellor's responsibilities in the selection of Component Presidents in *Chapter II, Paragraph 3.1;*
3. Academic and Health Affairs Procedures in *Chapter III, Paragraph 5;*
4. Establishing mandatory fee rates for abbreviated academic terms in *Chapter IV, Paragraph 2.2(17)(f)*;
5. Additional duties and responsibilities conferred upon Component Presidents in *Chapter IV, Paragraph 2.2(28) and 2.2(29)*;
6. Grievances in *Chapter V, Paragraph 2.14*;
7. Faculty Council or Senate in *Chapter V, Paragraph 4.10 through 4.13*; and
8. Speech and Assembly in *Chapter VII, Paragraph 3*,

be approved.

Explanation

Attached hereto are the recommended changes for the Board's consideration. It should be noted that each rule in the attachment contains an individual explanation of the changes contained therein.

NEW PARAGRAPHS 3, 4, AND 11 OF CHAPTER I
ON PAGE I – 2

CHAPTER I. THE BOARD OF REGENTS

* * *

3. GENERAL EDUCATION CURRICULUM REVIEW.

3.1 The Board shall conduct a comprehensive review of each Component's general education curriculum at least once every five years. The comprehensive review will be conducted in accordance with all applicable statutory requirements.

3.2 Not later than January 1 of each year a review is conducted under this section, the Board shall certify its compliance with this section to the Texas Higher Education Coordinating Board and each standing legislative committee and subcommittee with primary jurisdiction over higher education.

4. ADDITIONAL POWERS, DUTIES AND RESPONSIBILITIES.

4.1 The Board shall approve or deny the hiring of an individual for the position of provost, or deputy, associate or assistant provost for each Component.

4.2 The Board may overturn any hiring decision for the position of vice president or dean for each Component.

4.3 The Board shall annually submit to the governor, the lieutenant governor, the speaker of the house of representatives, and each member of the legislature a report for the applicable academic year on its decision to approve or deny any hiring of an individual for the position of provost, or deputy, associate or assistant provost or its decision to overturn any hiring of an individual for the position of vice president or dean.

* * *

11. COMPLAINTS FILED WITH THE THECB OFFICE OF OMBUDSMAN.

Upon being notified of a complaint filed against a Component, the Board shall respond to the complaint in accordance with applicable statute and the published provisions established by the Texas Higher Education Coordinating Board Office of Ombudsman.

Explanation

The proposed changes to the rules are necessary to implement provisions enacted by the 89th Texas Legislature through the passage of SB 37. The updated language reflects the additional powers and responsibilities conferred upon the Board. These expanded duties include the review

of general education curriculum, the authority to approve or deny the hiring of certain high-level administrators, the obligation to submit reports as required by statute and the responsibility to respond to complaints filed with the newly established Office of the Ombudsman within the Texas Higher Education Coordinating Board.

PARAGRAPH 3.1 OF CHAPTER II
ON PAGE II - 1

CHAPTER II. SYSTEM ADMINISTRATION

* * *

3. OFFICERS OF THE SYSTEM ADMINISTRATION.

3.1 Chancellor. The Chancellor is the chief executive officer of The Texas State University System, whose duties are performed under the authority delegated by the Board of Regents. The Chancellor shall have ultimate authority and responsibility for all System Components, acting through chief executive officers regarding matters delegated to them and serve as secretary to, but not be a member of, the Board.

The Board shall select the Chancellor by majority vote. The Chancellor shall hold office without a fixed term and at the pleasure of the Board. At its regular meeting in May of each year, the Board will evaluate the general performance and effectiveness of the Chancellor. This evaluation shall take place before a quorum of the full Board of Regents and in executive session, unless the Chancellor requests a public evaluation. Nothing herein shall be construed to limit the Board's authority to evaluate and meet with the Chancellor at other times regarding his or her performance.

The Chancellor shall assume administrative responsibilities for the System Administration; recommend to the Board the hiring of Component Presidents, the selection of which shall be in accordance with applicable statutes, the terms and conditions of their employment, and, when appropriate, terminate their employment; maintain the permanent records of the System; advise and assist the Board and Components with legal, financial, personnel, academic and health programs, governmental relations, development, planning and construction; employ, maintain and, when appropriate, terminate System Administration staff; and, create, eliminate or restructure such System Administration functions or positions as he or she judges appropriate. The Chancellor recommends for Board approval the budget for the System Administration, including the audit office budgetary allocation. The Chancellor shall facilitate and assist with all of the Board's activities and represent the Board and System Components where appropriate.

Explanation

The revised language ensures that the selection of presidential candidates aligns with the requirements of Texas Education Code 51.913 which references the timing and announcement of the finalist (at least 21 days public notice), as well as board participation (at least two board members, with one being chair) on the committee, if formed for a presidential search.

PARAGRAPH 5 OF CHAPTER III
ON PAGE III - 11

CHAPTER III. SYSTEM – COMPONENT OPERATIONS

* * *

5. ACADEMIC AND HEALTH AFFAIRS PROCEDURES.

5.1 General Curriculum Policies. Each of the Components shall follow the curriculum policies of the Board of Regents and Texas Administrative Code Title 19, Part 1, Chapters 2, 4, and 5.

~~5.11 Approval of Requests. Each request for degree programs or departments requires approval by the Board of Regents and the Texas Higher Education Coordinating Board before being included in the catalog.~~

5.11 Vice Chancellor Approval. The Vice Chancellor for Academic and Health Affairs approves (1) administrative program change requests and (2) requests regarding new certificate, associate, baccalaureate, and master's degree programs that would be eligible for administrative approval by the Texas Higher Education Coordinating Board staff as outlined in 19 *Texas Administrative Code* Part 1, Rules 2.110 – 2.121.

5.12 Board Approval. Doctoral programs or other substantive proposals or changes not meeting the criteria for approval by the Vice Chancellor for Academic and Health Affairs must be approved by the Board of Regents' Academic and Health Affairs Committee and forwarded to the Board of Regents for final approval.

5.13 Reporting. The Office of Academic and Health Affairs will provide annually to the Board of Regents a list of academic degree program approvals made by the Vice Chancellor for Academic and Health Affairs.

5.14 Approval Delegated to Component Presidents. Non-substantive changes in academic degree programs not requiring review by the Texas Higher Education Coordinating Board may be approved by the component Presidents.

5.15 Program Change Definitions.

5.15(a) Substantive Changes in Degree Requirements. A change to academic degree program requirements resulting in 50% or more revised content. For baccalaureate degree programs, the

50% change threshold shall be calculated exclusive of the 42 semester credit hours (SCH) core curriculum.

Substantive changes in academic degree program requirements shall not become effective until approved by the Board of Regents and published in the appropriate catalog. However, students may be given the benefit of any action reducing or modifying the requirements for their degrees immediately upon Board approval.

5.15 (b) Non-substantive Changes in Degree Requirements. Changes to academic degree program requirements resulting in less than 50% revised content. Non-substantive program change requests generally meet the following criteria: (1) no implications for changes in institutional role and scope, (2) no significant new costs, (3) no issues of unnecessary duplication with programs at other institutions, and (4) potential for high quality programming based upon institution's previous experience in the same or closely related field of study.

5.15(c) Administrative Program Change Requests. Requests for administrative program changes to include program title, degree designation, Classification of Instruction Program (CIP) code, total semester credit hours, organizational structure changes that do not result in a new school or college, instructional sites, program planning authority and closures, core curriculum, and modality.

~~5.12 Notice of Requests. All requests for curriculum changes must be submitted to the members of the Academic and Health Affairs Committee timely as determined by System Administration.~~

~~5.13 Nature of Requests. The nature of each request for a curriculum change and its justification shall be set out in a brief written statement.~~

~~5.14 Degree Programs. Each request for a new degree program, reclassification, or administrative modification to an existing degree program must be submitted to the Academic and Health Affairs Committee.~~

5.16 Graduate Programs. Each request for a graduate program shall be evaluated on the need of the program and qualifications of the faculty.

5.17 Deletions. Any course which has not been taught at any time for the previous three years, as designated by the Coordinating Board, shall be dropped unless authorized for continuation by the Academic and Health Affairs Committee.

5.18 Committee Considerations. The Academic and Health Affairs Committee shall give consideration to actions that support strategic goals.

5.19 Off-Campus Courses. Off-campus courses shall be offered only in accordance with guidelines approved by the Coordinating Board.

5.1(10) Short Courses. The Components shall not offer or allow a student to register for any short courses (any course taught over a period of less than three weeks) where the combined academic credit to be earned for all course work attempted would exceed an average of one semester credit hour per contact week.

5.1(11) Before any course previously authorized by the Board of Regents and the Coordinating Board can continue to be taught, the course syllabus shall be reviewed once a year by the appropriate departmental chair or head.

5.1(12) Out-of-Country Courses or Programs. As a condition of being permitted to take or participate in Component approved out-of-country courses or programs, a student shall first execute a liability waiver and release of claims in favor of the Board of Regents, the Component, and their respective officers and employees.

5.1(13) Comprehensive Review. The Board of Regents shall conduct a comprehensive review of the general education curriculum at least once every five years.

5.2 Faculty Academic Workload Policy. Faculty have a fundamental role in fostering student success and advancing our Component institutions. Teaching, research, creative activity, and service are important elements of faculty academic workloads and will vary due to differences in each Component institution's mission.

5.2.1 Component Faculty Workload Policy. Each Component institution will develop a faculty workload policy for that Component consistent with general policies developed by the Texas Higher Education Coordinating Board and Texas Education Code 51.402. The policy will establish the faculty workload standards, provide guidelines for adjustments of workloads reflecting different kinds of instruction, and provide a schedule for awarding equivalent teaching load credit for the assignment of other academic duties.

5.2.2 Academic Workload Monitor. Each Component president shall designate the individual who will monitor workloads, prepare and review appropriate workload reports, and submit the reports to the president for approval.

5.2.3 Faculty Workload Reports. Within 30 days of the end of each academic year, ~~the Vice Chancellor for Academic and Health Affairs will submit a report of~~ faculty workload reports shall be filed with ~~s to~~ the Board. ~~as defined by Education Code 51.402(c).~~

5.3 Other Reports. The Academic and Health Affairs Committee shall examine reports on the academic well-being of the Component institutions on a regular basis, including, but not limited to, student enrollment, student success, and faculty workload.

5.4 Health Specific Policies. The Academic and Health Affairs Committee shall consider, report on, and make recommendations to the Board of Regents regarding:

5.41 Health related programs;

5.42 Sam Houston State University College of Medicine (COM):

5.421 Substantive aspects of policies and programs related to the academic and health philosophy and objectives of the COM;

5.422 Matters relating to medical education;

5.423 Proposed changes to the COM's mission statement;

5.424 Bylaws and rules and regulations of the medical staff; concerning mechanisms and controls for the achievement and maintenance of high standards of professional practices in and at the hospital, clinic, or patient-care facility, provided the Committee shall have first counseled with the Vice Chancellor for Academic and Health Affairs and submitted such bylaws, rules, regulations and standards for legal review prior to implementation per the System *Rules and Regulations*;

5.425 Matters affecting the library as well as the research, training and community service activities of the COM;

5.426 Effect of System Policies and *Rules and Regulations*. In the event of conflict between COM policies or the *Rules and Regulations*, the latter shall govern. By way of example and not limitation, capital improvement projects, acceptance of gifts, due process and other policies impacting faculty/staff and students, policies requiring review and approval of contracts, spending authority and audit matters shall remain subject to University and System policies and *Rules and Regulations*.

See *Chapter I, Subparagraph 6.3*, for the enabling authority of the Academic and Health Affairs Committee.

Explanation

The proposed rule changes are intended to streamline the approval of administrative and non-substantive academic and health affairs change requests, reduce unnecessary time delay of changes requested in between Board meetings, provide greater opportunity for review and discussion of substantive program additions and changes proposed by the Components, and reflect current statutes.

NEW PARAGRAPH 2.2(17)(f)) OF CHAPTER IV
ON PAGE IV –4

CHAPTER IV. PRESIDENTS OF THE COMPONENTS

* * *

2. AUTHORITY, DUTIES AND RESPONSIBILITIES.

* * *

2.2 Delegation of Authority. The President of each Component has the following duties and responsibilities:

* * *

2.2(17) Establishing Certain Tuition and Fees. Notwithstanding Chapter III, Subparagraph 1.4, establishing Certain Tuition and Fees as described below.

* * *

(f) Establishing mandatory fee rates not based on semester credit hours for abbreviated academic terms (i.e. Summer, May, Winter) in an amount proportional to the amounts established by the Board of Regents based on the length of the abbreviated term. If the component determines that there is a reason for an amount other than one based on proportional length, the fee shall be reported to the Board of Regents at the quarterly scheduled November board meeting after enactment by the president.

(~~f~~g) A list of the programs and rates shall be provided to the Board of Regents as an Informational Item, at the November Board of Regents meeting.

Explanation

The proposed Rule changes updates Chapter IV by adding to Subparagraph 2.2(17) regarding delegation to establish mandatory fee rates for abbreviated academic terms based in proportion to the rates set by the Board of Regents for the traditional 15 week semester.

NEW PARAGRAPHS 2.2(28) AND 2.2(29) OF CHAPTER IV
ON PAGE IV – 5

CHAPTER IV. PRESIDENTS OF THE COMPONENTS

* * *

2. AUTHORITY, DUTIES AND RESPONSIBILITIES.

* * *

2.2(28) Review of Minor Degree and Certificate Programs.

(a) Once every five years, the Component president shall adopt and implement a process for reviewing the Component's minor degree and certificate programs to identify programs with low enrollment that may require consolidation or elimination. The review process will be in accordance with all applicable statutes and regulations.

(b) The Board shall approve or deny any decision made by the Component president to consolidate or eliminate a minor degree or certificate program.

2.2(29) Annual Evaluations. The Component president shall conduct annual evaluations for individuals who hold the positions of vice president, provost, dean, or a similar leadership position that oversees curriculum or student affairs for the component and report to the Board regarding any decision to remove an individual from a position described by this paragraph.

Explanation

The proposed changes to the rule are necessary to implement provisions enacted through Senate Bill 37 by the 89th Texas Legislature. The updated language reflects the additional duties and responsibilities conferred upon Component Presidents. These expanded duties include reviewing Minor Degrees and Certificate Programs, evaluating high-level administrators who oversee curriculum or student affairs and reporting to the Board removal of certain high-level administrators.

PARAGRAPH 2.14 OF CHAPTER V
ON PAGE V – 4

CHAPTER V. COMPONENT EMPLOYEES

* * *

2. GENERAL.

* * *

2.14 Grievances. Each Component may establish a process consistent with this *Subparagraph* for grievances concerning an employee's wages, hours of work, or conditions of work. Such grievance process shall not involve formal hearings. Only a Component's president or the president's designee may be involved in decision-making regarding a faculty grievance. If a Component does not have a grievance process as provided herein, the Component shall use this grievance process, except for grievances pursuant to *Subparagraphs 4.4* and *4.5* of this *Chapter*.

2.141 Process. Every employee of each Component, individually or through a representative that does not claim the right to strike, shall be entitled to present grievances concerning such employee's wages, hours of work or conditions of work to the President or the President's designee ~~a hearing officer designated by the President~~. Such grievances shall not involve formal hearings and the decision made by the President or the President's designee shall be final.

2.142 Grievances involving allegations of discrimination. At Components that have an office specifically ~~charged with~~ designated to hear~~ing~~ claims of discrimination, the ~~hearing officer~~ Component shall refer such claims to that office. At Components that do not have an office ~~specifically charged with~~ designated to hear~~ing~~ claims of discrimination, if the hearing officer finds that the grievant has established a *prima facie* case of discrimination, the hearing officer shall provide the administration an opportunity to respond to the claims and determine whether the administration has stated a nondiscriminatory reason for its decision. A *prima facie* case is one presenting facts or documents that, so far as can be judged from first disclosure, would create a presumption of validity in the absence of response, contradiction or rebuttal by the Component. Unsubstantiated allegations shall not be sufficient to establish a *prima facie* case. The President or his or her designee shall make the final decision regarding a grievance involving an allegation of discrimination.

2.143 For all matters involving sexual misconduct, the Texas State University System Sexual Misconduct Policy controls.

Explanation

The proposed revision to this rule is necessary to implement provisions enacted through Senate Bill 37 by the 89th Texas Legislature. The revised language clarifies that grievances, even grievances involving claims of discrimination, may be presented to the President or the President's designee and that a decision by the President or the President's designee is final.

PARAGRAPHS 4.10 THROUGH 4.13 OF CHAPTER V
ON PAGE V – 31

CHAPTER V. COMPONENT EMPLOYEES

* * *

4. FACULTY.

* * *

4.10 Faculty Council or Senate.

4.10(1) Exclusive power to establish faculty council or senate. Only the Board may establish a faculty council or senate at a Component. The President of each Component is authorized and encouraged to develop a process for creating and changing, as necessary, a faculty council or senate, incorporating applicable statutory language, that may be recommended to the Chancellor for consideration, and approved by the Board of Regents.

4.10(2) Policy governing the selection of members of the faculty council or senate. The following policy is adopted to ensure adequate representation of each college and school of the Component:

(1) only faculty members may be members of a faculty council or senate; and

(2) faculty council or senates are limited to not more than 60 members with at least two representatives from each college or school, including:

(a) one member appointed by the president; and

(b) the remaining members elected by a vote of the faculty of the member's respective college or school.

4.10(3) A faculty council or senate is advisory only and may not be delegated the final decision-making authority on any matter.

4.10(4) A faculty council or senate shall represent the entire faculty of the Component and advise the Component and System administration regarding matters related to the general welfare of the Component.

4.10(5) A faculty council or senate may not issue any statement or publish a report using the Component's official seal, trademark, or resources funded by the Component on any matter not directly related to the council's or senate's duties to advise the Component administration.

4.10(6) Service on the faculty council or senate is an additional duty of the faculty member's employment. Members of the faculty council or senate are not entitled to compensation or reimbursement of expenses for their role as members of the faculty council or senate unless the expense is on behalf of and approved by the Component.

4.10(7) A member of the faculty council or senate appointed by the Component president may serve up to six consecutive one-year terms and then may only be reappointed after the second anniversary of the last day of the member's most recent term.

4.10(8) A member of the faculty council or senate elected by a vote of the faculty serves a two-year term, staggered in a manner that allows approximately one-half of the elected members to be elected each year, and may only be reelected after the second anniversary of the last day of the member's most recent term.

4.10(9) A faculty member serving on the faculty council or senate may be immediately removed from the council or senate for:

(1) failing to conduct the member's responsibilities within the council's or senate's parameters,

(2) failing to attend council or senate meetings, or

(3) engaging in other similar misconduct.

4.10(10) A member of a faculty council or senate may be removed on recommendation of the Component's provost and approval by the Component's president.

4.10(11) Component President Appoints Officers. The Component president shall appoint a presiding officer, associate presiding officer, and secretary from the members of the faculty council or senate.

(1) The presiding officer shall preside over meetings of the faculty council or senate and represent the council or senate in official communications with the Component and System administration.

4.10(12) Meetings of the Faculty Council or Senate.

(1) For the avoidance of doubt, Chapter 2110, Government Code, does not apply to a faculty council or senate established under this section.

(2) The faculty council or senate shall conduct meetings at which a quorum is present in a manner that is open to the public and in accordance with procedures prescribed by the Component president.

(3) The faculty council or senate shall broadcast over the Internet live video and audio, as applicable, of each open meeting of the council or senate if more than 50 percent of the members of the council or senate are in attendance.

(4) The faculty council or senate shall adopt rules for establishing a quorum.

(5) The following shall be made available to the public on the Component's Internet website not later than the seventh day before a meeting of the faculty council or senate:

(a) an agenda for the meeting with sufficient detail to indicate the items that are to be discussed or that will be subject to a vote; and

(b) any curriculum proposals reviewed by the council or senate that will be discussed or voted on at the meeting.

(6) The names of the members in attendance must be recorded at a meeting in which the faculty council or senate conducts business related to:

(a) a vote of no confidence regarding a Component or System administrator; or

(b) policies related to curriculum and academic standards.

4.10(13) This section may not be construed to limit a faculty member from exercising the faculty member's right to freedom of association protected by the United States Constitution or Texas Constitution.

4.10(14) Component Presidents will propose rules consistent with this Policy and statutory requirements on the appointment or election of faculty members to the faculty council or senate, that may be recommended to the Chancellor for consideration, and approved by the Board of Regents

4.11 Shared Governance. Shared governance structures may not be used to obstruct, delay, or undermine necessary institutional reforms or serve as a mechanism for advancing ideological or political agendas.

4.12 No decision-making authority in hiring. A faculty member who does not serve in an administrative leadership position may not have final decision-making authority on the hiring of an individual for any faculty or administrative leadership position at the institution.

~~4.10~~ ~~4.13~~ Miscellaneous Provisions.

~~4.10(1) Faculty Organizations. The President of each Component is authorized and encouraged to permit the faculty to organize and function in the form of representative faculty bodies in order that the faculty might effect greater utilization of its resources in the conduct of Component affairs.~~

~~4.10(11) General Authority. Subject to the ultimate authority of the Board of Regents and the delegated authority of the Component President or his or her designees, the faculties of the Components shall have an appropriate advisory role in the governance of their respective Components. Officially recognized faculty bodies shall have no existence separate and~~

~~apart from the Component with which they are associated. This role may include but not be limited to the following areas:~~

~~(1) General academic policies and procedures;~~

~~(2) Student life and activities;~~

~~(3) Requirements of admission and graduation;~~

~~(4) Honors and scholastic performance generally;~~

~~(5) Approval of candidates for degrees; and,~~

~~(6) Faculty rules of procedure.~~

~~4.10(12) Faculty Minutes. Copies of Component faculty minutes, or those of their legislative bodies, shall be available for use of members of the particular faculties individually, if desired, and shall be filed in the office of their secretaries and a copy distributed to the offices of the Academic Deans, Academic Vice President, and President.~~

Explanation

These policy revisions align with the mandates of recently passed legislation (SB 37) related to faculty council and faculty senate. The revised language incorporates the prescriptive elements set forth in the statute.

PARAGRAPH 3 OF CHAPTER VII
ON PAGE VII – 4

CHAPTER VII. GENERAL PROVISIONS FOR CAMPUS ACTIVITIES

* * *

3. SPEECH AND ASSEMBLY.

3.1 Definition. Freedom of inquiry and discussion is basic and essential to intellectual development, provided such freedoms are exercised in a manner that does not illegally derogate the rights of others or interfere with the academic programs and administrative processes of a Component. The grounds of all Components are limited ~~traditional~~ public forums, subject to such reasonable time, place, and manner restrictions as the Component President may impose in accordance with applicable law (*see Subparagraphs 3.3* and *3.5* of this *Chapter*).

* * *

3.4 Assembly on Component Grounds. ~~Any group or person, whether or not a student or employee, and whether or not invited by a registered student, faculty, or staff organization,~~ Students enrolled at and employees of a Component may assemble and engage in free speech activities on the grounds of the campus. However, the Component President or a designee shall adopt reasonable, viewpoint neutral, nondiscriminatory policies ~~*Rules and Regulations*~~ as to time, place, and manner of such activities in accordance with applicable laws, and may prohibit such activities if it is determined, after proper inquiry, that the proposed speech constitutes a clear and present danger as defined in *Subparagraph 3.5* below.

3.41 Designation of Public Forums. Notwithstanding paragraph 3.1 herein, the Board authorizes each Component President to designate any outdoor area(s) on the Component's campus that are public forums subject to reasonable time, place, and manner restrictions consistent with the First Amendment to the United States Constitution and Section 8, Article I, of the Texas Constitution.

* * *

3.6 Demonstrations, Publications, Posters. Reasonable and nondiscriminatory policies ~~*Rules and Regulations*~~ as to time, place, and manner may be promulgated by the President or a designee of the Component to authorize students, faculty, staff, and their registered Component organizations to petition, distribute publications, post signs, set up booths and/or peacefully demonstrate on the Component campus. Such regulation shall prohibit any activity that would interfere with academic or Component programs.

3.7 Disruptive Activities. Disruptive activities are prohibited on a Component campus. See *Education Code, Section 51.935* and *Chapter VI, Subparagraph 5.4*. The

Component President shall promptly utilize all lawful measures to halt and eliminate any and all such disruptive activities and shall immediately notify the Chancellor and the Chairman of the Board of Regents.

Explanation

The proposed revisions are necessary to ensure compliance with recently enacted legislation by the Texas Legislature that redefines the legal status of campus outdoor areas. Under the new framework, these areas are no longer presumed to be traditional public forums but are instead designated as limited public forums. However, the legislation allows for an area(s) of campus to be designated as traditional public forums provided that reasonable, content-neutral time, place and manner restrictions are applied. Each component will adopt a policy incorporating these changes including provisions relating to expressive activities on campus.

Texas State University System
Government Relations

Charlie Amato, Chair
William F. Scott
Tom Long

6. Government Relations

6.A. Legislative Update

Texas State University System
Contracts

7. Contracts

7.A. LU: CONSENT: Authorization for Ratification of Amendment Number One and Approval of Amendment Number Two to Marketing and Sponsorship Agreement

7.B. SHSU: CONSENT: Authorization to Renew Microsoft Licensing Agreement

7.C. TXST: CONSENT: Amendment to ReUp Education, Inc - Recruitment and Re-enrollment of Texas State University Undergraduate Stop-Outs

7.D. TXST: CONSENT: American Express Travel Related Services Company, Inc

7.E. TXST: CONSENT: FAA Certified (Part 141) Fixed Wing Aircraft Flight Instruction

7.F. TXST: CONSENT: FAA Certified (Part 141) Fixed Wing Aircraft Flight Instruction

7.G. TXST: CONSENT: FAA Certified (Part 141) Rotor Wing Aircraft Flight Instruction

7.H. TXST: CONSENT: Public Access Easement Agreement between COSM and TXST

7.I. TXST: CONSENT: Public Utility Easement Agreement between COSM and TXST

LU: Authorization for Ratification of Amendment Number One and Approval of Amendment Number Two to Marketing and Sponsorship Agreement

Upon motion of Regent _____, seconded by Regent_____, it was ordered that:

> Amendment Number One to the September 1, 2019, Marketing and Sponsorship Agreement between Lamar University and Christus Health Southeast Texas be ratified.
>
> Amendment Number Two to the September 1, 2019, Marketing and Sponsorship Agreement between Lamar University and Christus Health Southeast Texas be approved.

Explanation

Parties to the Contract:	Lamar University (LU) and Christus Health Southeast Texas (SETX).
Subject Matter of the Contract:	SETX is a sponsor of LU's athletics program and purchased certain marketing and sponsorship rights related to LU's athletics program in 2019.
Purpose:	Amendment Number One extended the term of the original contract and increased the original contract value to an amount in excess of $1,000,000. As Amendment Number One was previously executed by the Parties, Board ratification of Amendment Number One is requested at this time. The purpose of Amendment Number Two is to extend the term of the contract and to increase the total value of the amended contract to an amount not to exceed $2,500,000.
Contract Value:	$2,500,000 throughout the life of the agreement.
Duration:	Agreement terminates on August 31, 2028.
Amendments:	Two.
Source of Funding:	Revenue to LU.
Review Statement:	LU affirms that prior to its execution, Amendment Number Two will be submitted for review and approved by The Texas State University System Vice Chancellor and Chief Financial Officer and approved as to legal form by the Texas State University System Vice Chancellor and General Counsel.

Compliance Statement: LU verifies that the solicitation method and vendor selection process complies with applicable state laws, TSUS Rules and Regulations, and the TSUS Contract Management Handbook.

SHSU: Authorization to Renew Microsoft Licensing Agreement

Upon motion of Regent _____, seconded by Regent _____, it was ordered that:

> Sam Houston State University be authorized to execute agreements and successive amendments with SHI International Corporation for the Sam Houston State University Microsoft software renewal for a term not to exceed three (3) years and a total dollar value not to exceed $2,500,000.

Explanation

Parties to the Contract:	Sam Houston State University (SHSU) and SHI International Corporation.
Subject Matter of the Contract:	DIR contract with SHI International for purchase of Microsoft products and services. Direct procurement will occur under DIR contract DIR-CPO-5237.
Purpose:	SHSU purchases Microsoft licenses for use by faculty, staff and students to support the instructional and administrative activities that advance SHSU's academic mission. SHSU will enter into a three-year agreement to secure pricing for the entire term. SHSU will renew services and quantities appropriate to meet the needs of the institution.
Price:	Not to exceed $2,500,000.
Duration:	One (1) year agreement with renewals for up to three (3) years beginning October 1, 2025.
Amendments:	Annual amendments, during the three-year term, as to license count and service changes as needed.
Source of Funding:	Institutional Funds
Review Statement:	Sam Houston State University hereby affirms that prior to execution, the contracts will be reviewed and approved by the Vice Chancellor and Chief Financial Officer and approved as to legal form by the Vice Chancellor and General Counsel.
Compliance Statement:	Sam Houston State University verifies that the solicitation method and vendor selection process comply with applicable state laws, TSUS Rules and Regulations and the TSUS Contract Management Handbook.

TXST: Amendment to ReUp Education, Inc - Recruitment and Re-enrollment of Texas State University Undergraduate Stop-Outs

Upon motion of Regent_____, seconded by Regent_____, it was ordered that:

Amendment to the original contract between Texas State University and ReUp Education, Inc. for assistance in the location, enrollment, and retention of former undergraduate students, be approved.

Explanation

Parties to the Contract:	Texas State University and ReUp Education, Inc.
Subject Matter of the Contract:	Recruitment and re-enrollment of Texas State University undergraduate stop-outs
Purpose:	Amendment to change the fee structure from a percentage of student tuition and fees to an annual flat fee to be paid as follows: $640,000 paid annually in three installments on March 1, July 1, and October 1. ReUp Education will enroll 700 students each calendar year. If the number of students falls below 595, a 20 percent reduction in the fee will apply for the following year. If the number of students exceeds 840, the annual fee will increase by 20 percent in the subsequent calendar year.
Price:	**$**5,000,000 throughout the life of the contract.
Duration:	Five Years
Amendments:	No renewals
Source of Funding:	Local Institutional Funds
Review Statement:	Texas State University affirms that prior to its execution, the contract will be reviewed and approved by the Vice Chancellor and Chief Financial Officer and approved as to legal form by the Vice Chancellor and General Counsel.
Compliance Statement:	Texas State University verifies that the solicitation method and vendor selection process complies with applicable state laws, TSUS Rules and Regulations and the TSUS Contract Management Handbook.

TXST: American Express Travel Related Services Company, Inc

Upon motion of Regent_____, seconded by Regent_____, it was ordered that:

The contract between Texas State University and American Express Travel Related Services Company, Inc., for use of the American Express Commercial Card Program, be approved.

Explanation

Parties to the Contract:	Texas State University and American Express Travel Related Services Company, Inc.
Subject Matter of the Contract:	Commercial Card Program
Purpose:	This acquisition will allow Texas State to continue to utilize the Commercial Card Program as an additional alternative form of payment for vendors in addition to earning a rebate to subsidize the cost of Procurement Technology.
Price:	Payments will be based on the aggregate amount of actual charges incurred by employees using the commercial credit card, payable to the card issuer in accordance with the cardholder agreement. American Express fees are paid by the vendor who chooses to accept the card, not by the cardholder. Spending limits are typically based on an individual cardholder spending limit of $5,000 per month.
Duration:	Five-year term.
Amendments:	None at this time.
Source of Funding:	Funding is dependent upon individual payments made with the program.
Review Statement:	Texas State University affirms that prior to its execution, the contract will be reviewed and approved by the Vice Chancellor and Chief Financial Officer and approved as to legal form by the Vice Chancellor and General Counsel.
Compliance Statement:	Texas State University verifies that the solicitation method and vendor selection process complies with applicable state laws, TSUS Rules and Regulations and the TSUS Contract Management Handbook.

TXST: FAA Certified (Part 141) Fixed Wing Aircraft Flight Instruction

Upon motion of Regent _____, seconded by Regent_____, it was ordered that:

> The contract between Texas State University and Pilot's Choice Aviation, Inc. to provide access to FAA certified (Part 141) fixed wing aircraft and flight instructors for Texas State University students enrolled in the Bachelor of Applied Arts and Sciences (B.A.A.S.) degree in Aviation Science, be approved.

	Explanation
Parties to the Contract:	Texas State University and Pilot's Choice Aviation, Inc.
Subject Matter of the Contract:	To increase access for Texas State University students to FAA certified (Part 141) fixed wing aircraft flight training to obtain fixed wing aircraft pilot certification as part of their baccalaureate program.
Purpose:	By establishing this partnership, Texas State University can formally integrate fixed wing aircraft flight training instruction into its degree offerings, supporting students who seek specialized training and certification in aircraft operations as part of their pursuit of the Bachelor of Applied Arts and Sciences (B.A.A.S.) in Aviation Science degree program.
Contract Value:	$10,000,000 throughout the life of the contract, including optional terms.
Duration:	Five-year term.
Amendments:	Two optional one-year renewal terms, by Amendment only.
Source of Funding:	Tuition revenue from students enrolled in the B.A.A.S. program in Aviation Science.
Review Statement:	Texas State affirms that prior to its execution, the contract will be reviewed and approved by the Texas State University System Vice Chancellor and Chief Financial Officer and approved as to legal form by the Texas State University System Vice Chancellor and General Counsel.

Compliance Statement: Texas State University verifies that the solicitation method and vendor selection process complies with applicable state laws, TSUS Rules and Regulations and the TSUS Contract Management Handbook.

TXST: FAA Certified (Part 141) Fixed Wing Aircraft Flight Instruction

Upon motion of Regent _____, seconded by Regent_____, it was ordered that:

> The contract between Texas State University and Genesis Flight Academy, LLC to provide access to FAA certified (Part 141) fixed wing aircraft and flight instructors for Texas State University students enrolled in the Bachelor of Applied Arts and Sciences (B.A.A.S.) degree in Aviation Science, be approved.

	Explanation
Parties to the Contract:	Texas State University and Genesis Flight Academy, LLC
Subject Matter of the Contract:	To increase access for Texas State University students to FAA certified (Part 141) fixed wing aircraft flight training to obtain fixed wing aircraft pilot certification as part of the baccalaureate program.
Purpose:	By establishing this partnership, Texas State University can formally integrate fixed wing aircraft flight training instruction into its degree offerings, supporting students who seek specialized training and certification in aircraft operations as part of their pursuit of the Bachelor of Applied Arts and Sciences (B.A.A.S.) in Aviation Science degree program.
Contract Value:	$10,000,000 throughout the life of the contract, including optional terms.
Duration:	Five-year term.
Amendments:	Two optional one-year renewal terms, by Amendment only
Source of Funding:	Tuition revenue from students enrolled in the B.A.A.S. program in Aviation Science.
Review Statement:	Texas State affirms that prior to its execution, the contract will be reviewed and approved by the Texas State University System Vice Chancellor and Chief Financial Officer and approved as to legal form by the Texas State University System Vice Chancellor and General Counsel.
Compliance Statement:	Texas State University verifies that the solicitation

method and vendor selection process complies with applicable state laws, TSUS Rules and Regulations and the TSUS Contract Management Handbook.

TXST: FAA Certified (Part 141) Rotor Wing Aircraft Flight Instruction

Upon motion of Regent _____, seconded by Regent_____, it was ordered that:

> The contract between Texas State University and Veracity Aviation, LLC, to provide access to FAA certified (Part 141) rotor wing aircraft and flight instruction be approved.

	Explanation
Parties to the Contract:	Texas State University and Veracity Aviation, LLC
Subject Matter of the Contract:	To increase access for Texas State University students to FAA certified (Part 141) rotor wing aircraft flight training to obtain rotor wing aircraft pilot certification as part of their baccalaureate program.
Purpose:	By establishing this partnership, Texas State can formally integrate rotor wing flight instruction into its degree offerings, supporting students who seek specialized training and certification in helicopter operations as part of their pursuit of the Bachelor of Applied Arts and Science (B.A.A.S.) in Aviation Science.
Contract Value:	$10,000,000 throughout the life of the contract, including optional terms.
Duration:	Five-year term.
Amendments:	Two optional one-year renewal terms, by Amendment only.
Source of Funding:	Tuition revenue from students enrolled in the B.A.A.S. program in Aviation Science.
Review Statement:	Texas State affirms that prior to its execution, the contract will be reviewed and approved by the Texas State University System Vice Chancellor and Chief Financial Officer and approved as to legal form by the Texas State University System Vice Chancellor and General Counsel.
Compliance Statement:	Texas State University verifies that the solicitation method and vendor selection process complies with applicable state laws, TSUS Rules and Regulations and the TSUS Contract Management Handbook.

TXST: Public Access Easement Agreement between COSM and TXST

Upon motion of Regent _____, seconded by Regent_____, it was ordered that:

Texas State University be authorized to grant an easement to the City of San Marcos to allow for public access along Pat Garrison Street.

Explanation

Parties to the Contract:	Texas State University (TXST) and City of San Marcos (COSM).
Subject Matter of the Contract:	TXST ("Grantor") to grant COSM ("Grantee") a public access easement over designated sidewalks, entrances, and related access areas located on or adjacent to Pat Garrison Street .
Purpose:	The primary purpose of this easement is to establish that designated sidewalks, entrances, and related access areas be accessible to the public. This easement will support pedestrian movement and enhance connectivity with adjacent public infrastructure. The ingress and egress granted by this easement will be subject to reasonable regulations and restrictions imposed by the Grantor to ensure public safety, proper maintenance, and operational efficiency.
Contract Value:	$10 throughout the life of the easement agreement.
Duration:	Perpetual
Amendments:	None.
Source of Funding:	Revenue to TXST.
Review Statement:	Texas State affirms that prior to its execution, the contract will be reviewed and approved by the Texas State University System Vice Chancellor and Chief Financial Officer and approved as to legal form by the Texas State University System Vice Chancellor and General Counsel.
Compliance Statement:	Texas State University verifies that the solicitation method and vendor selection process complies with applicable state laws, TSUS Rules and Regulations and the TSUS Contract Management Handbook.

TXST: Public Utility Easement Agreement between COSM and TXST

Upon motion of Regent _____, seconded by Regent_____, it was ordered that:

Texas State University be authorized to execute an agreement with the City of San Marcos to allow a utility easement along Pat Garrison Street.

Explanation

Parties to the Contract:	Texas State University (TXST) and City of San Marcos (COSM).
Subject Matter of the Contract:	TXST ("Grantor") to grant COSM ("Grantee") a public utility easement for the installation, operation, and maintenance of current and future utility infrastructure, as determined necessary by the Grantee and Grantor. This easement will also allow designated sidewalks and entrances within the easement area to be accessible to the public as agreed to by Grantor and Grantee.
Purpose:	The primary purpose of this contract is for Texas State University (TXST) to grant the City of San Marcos (COSM) an easement and right-of-way for the installation, operation, maintenance, repair, replacement, upgrade, enlargement, relocation, and continued use of public utility facilities.
Contract Value:	$10 throughout the life of the easement agreement.
Duration:	For as long as the easement is in use by Grantee
Amendments:	None.
Source of Funding:	Revenue to TXST
Review Statement:	Texas State affirms that prior to its execution, the contract will be reviewed and approved by the Texas State University System Vice Chancellor and Chief Financial Officer and approved as to legal form by the Texas State University System Vice Chancellor and General Counsel.
Compliance Statement:	Texas State University verifies that the solicitation method and vendor selection process complies with applicable state laws, TSUS Rules and Regulations and the TSUS Contract Management Handbook.

8. Personnel

8.A. TSUS: CONSENT: Faculty Personnel

TSUS: Faculty Personnel

Recommendation

The proposed personnel actions regarding faculty for the Texas State University System components be approved.

Background

In accordance with the System *Rules and Regulations, Chapter III, Section 1.2 Faculty Matters*, the following actions shall be submitted to the Board of Regents for approval.

Lamar University

FACULTY PERSONNEL CHANGES

Resignations

1. Alm, Jeremy; Assoc Dean of College of Arts and Sciences/Professor; effective June 30, 2025.
2. Broussard, Jarrod; Assist Prof, Music, effective May 31, 2025.
3. Clott, Chris; Visiting Asst Prof, Industrial, effective May 31, 2025.
4. Gummelt, Ginger; Assist. Prof/Chair, SSWCJ, effective June 30, 2025.
5. Japheth, Paul; Assist Prof, Art/Design, effective May 31, 2025.
6. Jilla, Anna; Assist Prof, Spch/Hearing, effective May 31, 2025.
7. Ruseva, Marina; Assist Prof, ACCT, effective August 31, 2025
8. Shannon, Eric; Assoc Prof, Music, effective May 31, 2025.

Retirements

1. Makki, Kami; Prof, Computer Science, effective August 31,2025.
2. Stanley, O'Brien; Prof, Communication, effective August, 31, 2025.
3. White, Kelli; Instructor, Nursing, effective August 31, 2025.

Non-Reappointments

1. Barclay, Jarod; Instructor, Psychology, effective May 31, 2025.
2. Corburn, Robert, Instructor, Math, effective May 31, 2025.

Leaves of Absence

1. Wilson, Linda Ann: Assist Prof, Nursing, returned from FMLA; effective June 1, 2025.
2. Mandal, Purnendu, Prof, MGMT, begin FDL effective September 1, 2025
3. Proksch, Bryan; Prof, Music, begin FDL, effective September 1, 2025.
4. Weeks, Kelly; Prof, MGMT, return from FDL, effective May 31, 2025
5. Zhao, Yu; Assoc Prof, MISY, begin FDL, effective September 1, 2025

FACULTY APPOINTMENTS, New (N) and Renewal (R)

	Name	Deg	Rank	Department	%FTE	Salary	Period
COLLEGE OF ARTS & SCIENCES							
R	Adams, Amber	MA	Adjunct	Nursing	0.09	$1,350	Sum 2025
R	Alexander, Katrina	MS	Adjunct	Biology	0.13	$2,000	Sum 2025
R	Bean, Christy	MS	Adjunct	Chemistry	0.07	$1,000	SP 2025
R	Brewer, Timothy	MA	Adjunct	Political Science	0.20	$3,000	SP 2025
N	Fletcher, Jodi	MS	Adjunct	Nursing	0.27	$5,600	SP 2025
R	Hext, Michelle	DNP	Adjunct	Nursing	0.27	$5,600	SP 2025
N	Kabir, Ahmad		Assist Prof	Biology	1.00	$71,500	Fall 2025
R	Mahan, Janice	MS	Adjunct	Nursing	0.27	$5,600	SP 2025
R	Moore, Michael	DNP	Adjunct	Nursing	0.16	$3,360	Sum 2025
N	Murdock, Whitney	MS	Adjunct	Psychology	0.20	$3,000	Sum 2025
N	Murdock, Whitney	MS	Instructor	Psychology	1.00	$50,500	Fall 2025
R	Poston, Wiley	MA	Adjunct	History	0.40	$6,000	SP 2025
R	Provance, Phillip	MA	Adjunct	English/MODL	0.25	$3,000	Sum 2025
R	Seratt, Jim	MA	Adjunct	History	0.40	$6,000	SP 2025
R	Stelly, Karen	MS	Adjunct	ESS	0.27	$4,000	Sum 2025
N	Vallier, Kiersten	MS	Adjunct	Biology	0.13	$2,000	Sum 2025
N	Vallier, Kiersten	MS	Instructor	Biology	1.00	$46,000	Fall 2025
COLLEGE OF BUSINESS							
R	Anyanwu, Ashley	MBA	Adjunct	Mgmt & Mktg	.20	$4,000	Sum 2025
R	Bandyopadhyay, Kakoli	PhD	Professor	Inform Systems	.25	$13,180	Sum 2025
R	Bandyopadhyay,	PhD	Professor	Mgmt & Mktg	.25	$11,432	Sum 2025

	Soumava						
R	Booth, Kara	MBA	Adjunct	Mgmt & Mktg	.20	$4,000	Sum 2025
R	Burns, Clare	MBA	Instructor	Acct/Econ/Finc	.25	$7,559	Sum 2025
R	Chakraborty, Kalyan	PhD	Assoc Prof	Acct/Econ/Finc	.25	$10,253	Sum 2025
R	Chen, Chunda	PhD	Professor	Acct/Econ/Finc	.25	$13,046	Sum 2025
R	Chowdhury, Sharmistha	PhD	Assist Prof	Mgmt & Mktg	.25	$10,000	Sum 2025
R	Cohen, Eric	MBA	Adjunct	Acct/Econ/Finc	.20	$5,000	Sum 2025
R	Dong, Meichen	PhD	Assist Prof	Mgmt & Mktg	.25	$10,997	Sum 2025
R	El-Houbi, Ashraf	PhD	Professor	Inform Systems	.25	$11,233	Sum 2025
R	Fontenot, Dale	MBA	Adjunct	Inform Systems	.25	$6,997	Sum 2025
R	Guduru, Rakesh	PhD	Assist Prof	Inform Systems	.25	$10,250	Sum 2025
R	Karani, Komal	PhD	Professor	Mgmt & Mktg	.25	$11,472	Sum 2025
R	Karimi Sani, Mohammad	PhD	Instructor	Inform Systems	.25	$10,250	Sum 2025
N	Kim, Jaehoon	PhD	Instructor	Inform Systems	1.00	$72,000	Fall 2025
R	Kim, Minkyum	PhD	Assist Prof	Const Mgmt	.25	$7,758	Sum 2025
R	Kukeli, Agim	PhD	Assoc Prof	Acct/Econ/Finc	.25	$10,278	Sum 2025
R	Kurash, Jamie	PhD	Instructor	Acct/Econ/Finc	.25	$6,166	Sum 2025
R	Mandal, Purnendu	PhD	Professor	Mgmt & Mktg	.25	$12,063	Sum 2025
R	Mayer, Brad	PhD	Professor	Mgmt & Mktg	.25	$11,831	Sum 2025
R	McCollough, John	PhD	Professor	Acct/Econ/Finc	.25	$9,885	Sum 2025
R	McCoy, Tim	PhD	Professor	Acct/Econ/Finc	.25	$11,105	Sum 2025
R	Mulvaney, Antoinette	JD	Professor	General Business	.25	$11,619	Sum 2025
R	Natarajan, Vivekshankar	PhD	Professor	Mgmt & Mktg	.25	$11,181	Sum 2025
R	Nelson, Melinda	MBA	Instructor	Inform Systems	.25	$6,150	Sum 2025
R	Niazi, Fawad	PhD	Assoc Prof	Const Mgmt	.25	$8,750	Sum 2025
R	Rose, David	MBA	Instructor	Acct/Econ/Finc	.25	$6,877	Sum 2025
R	Simmons, Liz	MBA	Instructor	Inform Systems	.25	$6,000	Sum 2025
R	Slaydon, James	PhD	Professor	Acct/Econ/Finc	.25	$11,530	Sum 2025
R	Swift, Orrin	PhD	Assoc Prof	Acct/Econ/Finc	.25	$12,550	Sum 2025
R	Tovar-Silos, Ricardo	PhD	Assoc Prof	Inform Systems	.25	$9,926	Sum 2025
R	Walker, Natasha	MS	Instructor	Inform Systems	.25	$6,191	Sum 2025
R	Weeks, Kelly	PhD	Professor	Mgmt & Mktg	.25	$11,297	Sum 2025
R	Zhao, Yu	PhD	Assoc Prof	Inform Systems	.25	$11,491	Sum 2025

COLLEGE OF EDUCATION & HUMAN DEVELOPMENT

R	Akkurt, Mehmet	PhD	Assist Prof	Counseling	0.50	$11,528	SUM 2025
R	Allen, Shelly	EdD	Assist Prof	Ed Leadership	0.50	$11,666	SUM 2025
R	Belaire, Christine	PhD	Adjunct	Counseling	0.20	$3,000	SUM 2025
R	Bosch, Morghan	EdD	Adjunct	Ed Leadership	0.20	$3,000	SUM 2025
R	Botos, Michelle	PhD	Clinic Instr	Ed Leadership	0.50	$10,136	SUM 2025
R	Bratcher-Rasmus, Brittny	PhD	Assist Prof	Health & Kine	0.50	$10,834	SUM 2025
R	Brown, Johnny	EdD	Assist Prof	Ed Leadership	0.50	$11,150	SUM 2025
R	Brown, Timothy	PhD	Clinical Prof	Counseling	0.50	$12,590	SUM 2025
R	Carlisle, Robert	PhD	Clinical Prof	Counseling	0.50	$11,152	SUM 2025
R	Chancy, Eric	PhD	Adjunct	Counseling	0.20	$3,000	SUM 2025
R	Chen, Jau-Jiin	PhD	Professor	Nutr, Hosp, Hum	0.50	$16,180	SUM 2025
R	Christmas, William	MS	Adjunct	Teacher Ed	0.40	$6,000	SUM 2025
R	Cogswell, Lauren	PhD	Clinic Instr	Counseling	0.50	$11,226	SUM 2025
R	Collins, Crystal	PhD	Adjunct	Counseling	0.40	$6,000	SUM 2025
R	Cooper, Lori	PhD	Adjunct	Health & Kine	0.20	$3,000	SUM 2025
R	Creel, Jimmy	EdD	Clinic Asst Prof	Ed Leadership	0.50	$12,280	SUM 2025
R	Crespo, Julian	PhD	Assoc Prof	Counseling	0.50	$10,834	SUM 2025
R	Divin, Amanda	EdD	Assist Prof	Health & Kine	0.50	$11,666	SUM 2025
R	Dokes, Rosa	PhD	Assist Prof	Teacher Ed	0.50	$11,112	SUM 2025
R	Dupre, Charles	nan	Adjunct	Ed Leadership	0.20	$4,000	SUM 2025
R	Fennick, Michelle	PhD	Assist Prof	Ed Leadership	0.50	$11,666	SUM 2025
R	Flamez, Brande	PhD	Clinical Prof	Counseling	0.50	$11,236	SUM 2025
R	Fong, Donna	EdD	Asst Professor	Ed Leadership	0.50	$11,546	SUM 2025
R	Frels, Rebecca Karen	Phd	Professor	Counseling	0.50	$17,602	SUM 2025
R	Frick, John	EdD	Adjunct	Ed Leadership	0.20	$4,000	SUM 2025
R	Gatlin, Keonta	MS	Adjunct	Ed Leadership	0.20	$3,000	SUM 2025
R	Gauthreaux, Kimberly	MA	Clinic Instr	Health & Kine	0.50	$8,710	SUM 2025

R	Gober, Donna	PhD	Clinic Instr	Teacher Ed	0.25	$5,833	SUM 2025
R	Greenidge, Wendy	PhD	Assoc Prof	Counseling	0.50	$14,316	SUM 2025
R	Hamza, Mohammad	PhD	Professor	Counseling	0.50	$16,586	SUM 2025
R	Harapnuik, Dwayne	PhD	Clinic Instr	Ed Leadership	0.50	$10,550	SUM 2025
R	Harris, Patricia	PhD	Clinic Instr	Counseling	0.50	$11,810	SUM 2025
R	Harrison, Glen	EdD	Clinic Instr	Ed Leadership	0.50	$10,692	SUM 2025
R	Hart, Linda	PhD	Adjunct	Counseling	0.40	$6,000	SUM 2025
R	Harvey, Thomas	EdD	Assist Prof	Ed Leadership	0.50	$11,990	SUM 2025
R	Holmes, Krystin	PhD	Assist Prof	Counseling	0.50	$11,418	SUM 2025
R	Hood, Caleb	PhD	Assist Prof	Teacher Ed	0.50	$11,480	SUM 2025
R	Johnson, Diane	PhD	Assist Prof	Ed Leadership	0.50	$11,666	SUM 2025
R	Jones, Valorie	MS	Adjunct	Ed Leadership	0.40	$6,000	SUM 2025
R	Keeney, Hunter	EdD	Adjunct	Ed Leadership	0.40	$8,000	SUM 2025
R	Kemerly, Samuel	MS	Assoc Prof	Health & Kine	0.50	$11,666	SUM 2025
R	Kwon, Eunjin	PhD	Assoc Prof	Nutr, Hosp, Hum	0.50	$13,470	SUM 2025
R	LaFargue, Shannon	EdD	Adjunct	Ed Leadership	0.20	$4,000	SUM 2025
R	Le, Thien	MS	Adjunct	Health & Kine	0.20	$3,000	SUM 2025
R	Lim, Mee-Gaik	PhD	Adjunct	Counseling	0.40	$6,000	SUM 2025
R	Long, Natalie	nan	Clinic Instr	Nutr, Hosp, Hum	0.50	$9,250	SUM 2025
R	Lopez, Belinda	PhD	Assoc Prof	Counseling	0.50	$13,394	SUM 2025
R	Martinez-Perez, Frances	EdD	Assist Prof	Ed Leadership	0.50	$11,666	SUM 2025
R	McFarlin, Shannon	PhD	Assist Prof	Counseling	0.25	$6,170	SUM 2025
R	Snyder, Monalisa	PhD	Adjunct	Counseling	0.40	$6,000	SUM 2025
R	Millmore, Patrick	PhD	Adjunct	Counseling	0.20	$3,000	SUM 2025
R	Milon, Lannie	EdD	Assist Prof	Ed Leadership	0.50	$11,666	SUM 2025
R	Monachello, Ronald	PhD	Adjunct	Counseling	0.20	$3,000	SUM 2025
R	Moore, Alan	PhD	Assoc Prof	Health & Kine	0.50	$13,286	SUM 2025
R	Mullican, Jeanne	MA	Instructor	Health & Kine	0.50	$8,714	SUM 2025
R	Mylroie, Robika	PhD	Clinical Prof	Counseling	0.50	$11,110	SUM 2025
R	Nguyen, Anna	PhD	Clinic Instr	Counseling	0.50	$12,706	SUM 2025
R	Patterson, Pamela	MS	Adjunct	Teacher Ed	0.20	$12,784	SUM 2025
R	Polk, Lisa	PhD	Adjunct	Ed Leadership	0.20	$3,000	SUM 2025
R	Powell, Melanie	PhD	Adjunct	Ed Leadership	0.40	$6,000	SUM 2025
R	Ruiz, Alberto	PhD	Professor	Health & Kine	0.50	$16,834	SUM 2025
R	Sadik, Suhad	PhD	Adjunct	Counseling	0.20	$3,000	SUM 2025
R	Shows, Amy	PhD	Professor	Nutr, Hosp, Hum	0.50	$16,676	SUM 2025
R	Simmons, Jennifer	EdD	Assist Prof	Nutr, Hosp, Hum	0.50	$10.916	SUM 2025
R	Sylvester, Arthur	EdD	Adjunct	Ed Leadership	0.20	$3,000	SUM 2025
R	Taylor, Janice	EdD	Assist Prof	Ed Leadership	0.50	$11,176	SUM 2025
R	Troxclair, Debbie A	PhD	Assoc Prof	Ed Leadership	0.50	$13,188	SUM 2025
R	Wallet, Kimberly	PhD	Assoc Prof	Nutr, Hosp, Hum	0.50	$14,554	SUM 2025
R	Washington, Kathryn	EdD	Assist Prof	Ed Leadership	0.50	$11,714	SUM 2025
R	Johnson, Deborah	MS	Adjunct	Counseling	0.40	$6,000	SUM 2025
R	White, Janeal	EdD	Assist Prof	Nutr, Hosp,Hum	0.25	5599	SUM 2025
R	Yan, Yan	PhD	Assist Prof	Teacher Ed	0.50	$11,524	SUM 2025
R	Ybarra, Barbara Anna	EdD	Adjunct	Ed Leadership	0.20	$4,000	SUM 2025
R	Yoo, Hyunjeong	PhD	Assoc Prof	Ed Leadership	0.50	$13,540	SUM 2025

COLLEGE OF ENGINEERING

None

COLLEGE OF FINE ARTS & COMMUNICATION

R	Bonnette, Jacie	MS	Adjunct	Spch/Hearing	.40	$8,000	SP 2025
R	Cathey, Kristyn	MMC	Adjunct	Comm/Media	.20	$3,000	SP 2025
R	Cohen, Scott	PhD	Adjunct	Deaf Stud/Ed	.50	$10,833	SUM 2025
N	Gardner, Ashe	MFA	Assist Prof	Art/Design	1.0	$56,000	Fall 2025
R	Gilder, Chasisty	MA	Adjunct	Comm/Media	.20	$3,000	SP 2025
R	Hauser, Eric	PhD	Adjunct	Comm/Media	.20	$3,000	SP 2025
N	Johnston, Eric	MFA	Assist Prof	Art/Design	1.0	$60,000	Fall 2025
R	Jones, Candace	MA	Adjunct	Deaf Stud/Ed	.20	$3,000	SUM 2025
R	Meek, David	EdD	Adjunct	Deaf Stud/Ed	.20	$3,000	SUM 2025
R	Proctor, Teresa	MM	Adjunct	Spch/Hearing	.20	$2,667	SP 2025
R	Stanley, Ruth	MA	Adjunct	Comm/Media	.20	$3,000	SP 2025

LIBRARY

None

CHANGE OF STATUS

Make sure to also report faculty that may not have been listed on the **May** report

Name	Department	Change of Status	Period
Fang-Chang, Chiung	SSCJ	From Professor to Interim Chair of SSCJ	Fall 2025
Sargsyan, Gevorg	Acct/Econ/Finc	From Associate Professor to Interim Associate Dean	Fall 2025

Sam Houston State University

FACULTY PERSONNEL CHANGES

Resignations

1. Bonnett, Aaron W.L., Assistant Professor, Management, Marketing and Information Systems, effective August 31, 2025.
2. Cabaniss, Emily R., Associate Professor, Sociology, effective August 31, 2025.
3. Character, Leila, Assistant Professor, Environmental and Geosciences, effective May 31, 2025.
4. Chiasson, Rebekah M., Assistant Professor, Communication Studies, effective August 31, 2025.
5. Hinojosa, Jamie H., Assistant Professor, Clinical Anatomy, effective June 30, 2025.
6. Kinney, Alexander B., Assistant Professor, Criminal Justice and Criminology, effective August 31, 2025.
7. Mudigonda, Sachin Dheeraj, Assistant Professor, Mass Communication, effective August 15, 2025.
8. Natoli, Adam P., Assistant Professor, Psychology and Philosophy, effective August 31, 2025.
9. Orrick, Erin A., Professor and Associate Dean, Criminal Justice and Criminology, effective August 31, 2025.
10. Pandey, Shyam B., Assistant Professor, English, effective August 15, 2025.
11. Ratcliff, Chelsea G., Associate Professor, Psychology and Philosophy, effective August 31, 2025.
12. Riley, Jason M., Associate Professor, Management, Marketing and Information Systems, effective August 31, 2025.
13. Stephenson, Michael T., Professor, Communication Studies and Provost and Senior Vice President of Academic Affairs, effective May 31, 2025.
14. Varela, Jorge G., Professor and Chair, Psychology and Philosophy, effective May 31, 2025.
15. White, Stephen W., Assistant Professor, Psychology and Philosophy, effective August 31, 2025.
16. Wiedenfeld, Grant J., Associate Professor, Mass Communication, effective August 31, 2025.
17. Wu, Jiaju, Assistant Professor, Psychology and Philosophy, effective July 15, 2025.

Retirements

1. Edgington, William D., Professor, Teaching and Learning, effective August 31, 2025.
2. Heath, II, Charles V., Associate Professor, History, effective August 31, 2025.
3. Kelley, Stanley F., Professor, Agricultural Sciences, effective August 31, 2025.
4. McInturf, W. Matthew, Professor, Music, effective August 31, 2025.
5. Pass, Michael W., Professor, Management, Marketing and Information Systems, effective August 31, 2025.
6. Skidmore, Susana T., Professor, Educational Leadership, effective August 31, 2025.
7. Stretcher, III, Robert H., Professor, Finance and Banking, effective August 31, 2025.

Early Retirements to Retirements

1. Cashion, Robert T., Professor, History, effective May 31, 2025.

Changes in Status

1. Bilsing, Tracy E., Associate Professor and Acting Chair, English and Associate Dean, Honors College; to Associate Professor, English and Associate Dean, Honors College, effective August 31, 2025.
2. Botero-Jaramillo, Maria D., Professor, Psychology and Philosophy; to Professor and Acting Chair, Psychology and Philosophy, effective June 1, 2025.
3. Stykes, James B., Associate Professor and Acting Chair, Sociology; to Associate Professor and Chair, Sociology, effective April 16, 2025.
4. Wells, William M., Professor, Criminal Justice and Criminology; to Professor, Criminal Justice and Criminology, and Interim CRO and Associate Provost ORSP, effective April 1, 2025.

5. Williams, Mary L., Professor, Kinesiology; to Professor, Kinesiology and Assistant Dean, College of Health Sciences, effective June 1, 2025.

Leaves of Absence

1. Griffiths, Shaun, Lecturer, Art, effective March 31, 2025.
2. Shah Williams, Natasha, Assistant Professor, Primary Care and Clinical Medicine, effective April 10, 2025.

Tenure

1. Holman, Leigh F., Professor and Chair, Counselor Education, effective July 1, 2025.
2. Luo, Fei, Associate Professor, Victim Studies, effective September 1, 2025.
3. Willerton, David R., Professor and Chair, English, effective August 1, 2025.
4. Yenduri, Sumanth, Professor, Computer Science and Provost and Senior Vice President of Academic Affairs, effective July 17, 2025.

Promotion to Senior Lecturer

1. Alaniz, Heather, Lecturer, Criminal Justice and Criminology, effective September 1, 2025.
2. Goodspeed, Danielle, Lecturer, Biological Sciences, effective September 1, 2025.
3. Griffiths, Shaun, Lecturer, Art, effective September 1, 2025.
4. Horne, Dena, Lecturer, Communication Studies, effective September 1, 2025.
5. Hyams, Aaron, Lecturer, History, effective September 1, 2025.

Promotion to Clinical Associate Professor

1. Alexander, Adannaa, Clinical Assistant Professor, Public Health, effective September 1, 2025.
2. Doleshal, Zachary, Clinical Assistant Professor, History, effective September 1, 2025.
3. Hammons, Christina, Clinical Assistant Professor, Teaching and Learning, effective September 1, 2025.
4. Harmon, Robert, Clinical Assistant Professor, Nursing, effective September 1, 2025.
5. Makiya, Desha, Clinical Assistant Professor, Nursing, effective September 1, 2025.
6. Seeger, Christina, Clinical Assistant Professor, Library Public Services, effective September 1, 2025.
7. Sultana, Mst Rasheda, Clinical Assistant Professor, Public Health, effective September 1, 2025.

Promotion to Associate Professor

1. Walkley, Candace, Assistant Professor, Primary Care and Clinical Medicine, effective September 1, 2025.

Promotion to Professor

1. Sanderlin, Brent, Associate Professor, Primary Care and Clinical Medicine, effective September 1, 2025.
2. Zarutskie, Paul, Associate Professor, Primary Care and Clinical Medicine, effective September 1, 2025.

FACULTY APPOINTMENTS, New (N) and Renewal (R)

	NAME	DEG	RANK	DEPARTMENT	%FTE	SALARY	PERIOD
COLLEGE OF ARTS AND MEDIA							
R	Borse, Rasika N.	M.F.A.	Lect.-Pool	Dance	0.50	9,005	3 2025
R	Martinez, Aaron P.	M.M.	Lect.-Pool	Music	0.50	6,003	3 2025
R	Neve, Erin J.	M.F.A.	Lect.-Pool	Art	0.33	3,962	3 2025
R	Page-Rice, Morgan C.	M.F.A.	Vst.Asst.P.	Art	1.00	55,008	3 2025
R	Ramsay, Patricia K.	M.F.A.	Lect.-Pool	Art	0.25	3,002	3 2025
R	Willis, Martha E.	M.A.	Lect.-Pool	Art	0.25	3,002	3 2025
R	Borse, Rasika N.	M.F.A.	Lect.-Pool	Dance	0.50	9,005	3 2025
COLLEGE OF BUSINESS ADMINISTRATION							
R	Brace, Carol B.	M.S.	Lect.-Pool	Mngt., Mrkt. & Info	0.50	8,667	3 2025
COLLEGE OF CRIMINAL JUSTICE							
R	Cox, GM	Ph.D.	Lect.-Pool	Criminal Justice	0.25	3,000	3 2025
R	Dunman, Jeremy T.	J.D.	Lect.-Pool	Criminal Justice	0.25	3,000	3 2025
R	Noyes, Michael E.	Ph.D.	Lect.-Pool	Criminal Justice	0.25	3,000	3 2025
R	Root, Carl	Ph.D.	Lect.-Pool	Criminal Justice	0.50	6,000	3 2025
R	Watkins, Rita J.	Ed.D.	Lect.-Pool	Criminal Justice	0.25	3,000	3 2025
COLLEGE OF EDUCATION							
R	Fiaschetti, Carolyn F.	Ed.D.	Lect.-Pool	Ed. Leadership	0.25	3,002	3 2025
R	Harkrider, Timothy T.	Ed.D.	Lect.-Pool	Ed. Leadership	0.25	3,002	3 2025
N	Holman, Leigh F.	Ph.D.	Prof./Dpt.Chr	Counselor Ed.	1.00	94,608	FY 2025
R	Lebron, Juan C.	Ed.D.	Lect.-Pool	Ed. Leadership	0.25	3,002	3 2025
R	McAlister, Kimberly W.	Ed.D.	Vst.Asst.P/Act. Chr.	Counselor Ed.	1.00	88,020	3 2025
R	Petty, Benjamin S.	Ed.D.	Lect.-Pool	Ed. Leadership	0.25	3,002	3 2025
R	Rodriguez-Almendarez, Ruby	Ph.D.	Lect.-Pool	Counselor Ed.	0.25	3,002	3 2025
COLLEGE OF HEALTH SCIENCES							
R	Beatty, Lindsey B.	D.N.P.	Lect.-Pool	Nursing	0.25	6,000	3 2025
R	Garcia, Ashley N.	M.S.N.	Lect.-Pool	Nursing	0.34	7,481	3 2025
N	Gonzalez, Andrew E.	Ph.D.	Asst. Prof.	Kinesiology	1.00	68,004	FY 2025
R	Jarrell, Angela F.	Ph.D.	Lect.-Pool	Nursing	0.25	6,000	3 2025
R	Miller, Angela M.	M.S.N.	Lect.-Pool	Nursing	0.34	7,481	3 2025
R	Newman, Ray G.	Ph.D.	Lect.-Pool	Public Hlth	0.25	5,063	3 2025
R	Runyan, Jack D.	Ph.D.	Lect.-Pool	Public Hlth	0.25	5,063	3 2025
N	Sawhney, Monika S.	Ph.D.	Assc. Prof.	Public Hlth	1.00	89,010	FY 2025
R	Weimer, Susan K.	M.S.	Lect.-Pool	Nursing	0.25	5,501	3 2025
COLLEGE OF HUMANITIES AND SOCIAL SCIENCES							

N	Alvarez, Robert D.	Ph.D.	Asst. Prof.	Political Science	1.00	61,506	FY 2025
N	Brettle, Adrian R.	Ph.D.	Lecturer	History	1.00	46,008	FY 2025
R	Burnett, John P.	Ph.D.	Lect.-Pool	Psy. & Philosophy	0.25	4,500	3 2025
R	Doukas, Gregory E.	Ph.D.	Lect.-Pool	Psy. & Philosophy	0.25	3,000	3 2025
R	Eckstrand, Nathan A.	Ph.D.	Lect.-Pool	Psy. & Philosophy	0.25	3,000	3 2025
N	Ferraro, Amanda C.	Ph.D.	Asst. Prof.	Sociology	1.00	60,012	FY 2025
R	George, Amber E.	Ph.D.	Lect.-Pool	Psy. & Philosophy	0.50	6,000	3 2025
R	Karnes, Clifton H.G.	M.P.A.	Lect.-Pool	Political Science	0.25	3,000	3 2025
R	MisirHiralall, Sabrina D.	Ed.D.	Lect.-Pool	Psy. & Philosophy	0.25	3,000	3 2025
N	Morrow, Ethan C.	M.A.	Asst. Prof.	Comm. Studies	1.00	60,516	FY 2025
R	Orta, Christopher J.	M.S.	Lect.-Pool	Wrld Lang& Cultures	0.50	6,000	3 2025
R	Shively, Elizabeth L.	Ph.D.	Lect.-Pool	Political Science	0.25	3,000	3 2025
R	Smith, Treston M.	M.A.	Lect.-Pool	Psy. & Philosophy	0.25	3,000	3 2025
N	Ulrich, Stewart W.	M.S.	Asst. Prof.	Political Science	1.00	61,506	FY 2025
N	Willerton, David R.	Ph.D.	Prof./Dpt. Chr	English	1.00	96,516	FY 2025
R	Zitzmann, Jonathan E.	M.P.A.	Lect.-Pool	Political Science	0.50	6,000	3 2025

COLLEGE OF SCIENCE AND ENGINEERING TECHNOLOGY

R	Waugh, Terrence R.	Ph.D.	Lect.-Pool	Engineering Tech.	1.00	15,000	3 2025

POLYTECHNIC COLLEGE

R	Chowdhury, Shaif	M.S.	Asst.P. Prac.	Polytechnic College	1.00	57,000	FY 2025
R	Meyer, Scott J.	J.D.	Asst.P. Prac.	Polytechnic College	1.00	69,768	FY 2025
R	Mujeye, Stephen	Ph.D.	Asst.P. Prac.	Polytechnic College	1.00	86,274	FY 2025

Sul Ross State University

FACULTY PERSONNEL CHANGES

Resignations

1. Carpenter, Bradley, Associate Professor, Education, May 2025
2. Peddie, Ian, Professor, Languages and Literature, May 2025
3. Nussbaum, Clark, Instructor II, Business Administration, August 2025

Retirements

1. Hernandez, Jorge, Chair and Professor of English, Humanities, May 2025
2. Privitt, Galen, Professor, Education, May 2025
3. Stein, Kathy, Associate Dean of Student Success, Professor of English, and Director of Academic Center for Excellence, August 2025

Leaves of Absence

1. None to report.

Non-Reappointments

1. None to report.

Changes in Status

1. Alam, Mohammad, Visiting Assistant Professor Mathematics to Assistant Professor Mathematics, Natural and Behavioral Sciences, September 2025
2. Herrera, Christopher, Associate Professor to Professor of Practice, Kinesiology, September 2025
3. Igo, Carl, Associate Professor in Agriculture Education, Agriculture and Industry to Associate Professor in Agriculture Education and First Year Seminar Coordinator, Agriculture and Industry, May 2025
4. Klingemann, John, Associate Vice President to Vice President of Development and Advancement, Alumni and Advancement, May 2025
5. Vega, Julie, Instructor III to Instructor III and Director, Academic Center for Excellence, Alpine Campus, May 2025

Promotions to Associate Professor

1. Dean, Julianna, Assistant Professor to Associate Professor, Kinesiology, September 2025
2. DeHart, Kendra, Chair and Assistant Professor of History to Chair and Associate Professor of History, Behavioral and Social Sciences, September 2025
3. Chang, Hong-Young, Assistant Professor of Chemistry to Associate Professor of Chemistry, Computer, Mathematical and Physical Sciences, September 2025

Tenures

1. Chang, Hong-Young, Associate Professor of Chemistry, Computer, Mathematical and Physical Sciences, September 2025
2. Kelsch, Jessica Moore, Assistant Professor of Geology, Natural Sciences, September 2025
3. Schroeder, Bryon, Director of Center for Big Bend Studies, September 2025

FACULTY APPOINTMENTS, New (N) and Renewal (R)

	NAME	DEG	RANK	DEPARTMENT	FTE	SALARY	PERIOD
COLLEGE OF AGRICULTURAL, LIFE & PHYSICAL SCIENCES							
N	Balcioglu, Ersa	Ph.D.	Assistant Professor	Forensic Science	1	$60,000	2025-2026
N	Bell, Mark	Ph.D.	Visiting Professor	Natural Resource Management	1	$65,000	2025-2026
N	Cantu, Antonio	M.S. Ph.D. Candidate	Assistant Professor	Natural Resource Management	1	$60,000	2025-2026
N	Collins, Daniel	Ph.D.	Associate Professor	Natural Resource Management	1	$75,000	2025-2026
N	Loomis, Lynn	Ph.D.	Adjunct	Natural Sciences	.27	$2,160	Summer 2025
N	Padiha, Felipe	Ph.D.	Assistant Professor	Animal Science	1	$65,000	2025-2026
N	Trevino, Alejandro	M.S. Ph.d. Candidate	Assistant Professor	Natural Resource Management	1	$65,000	2025-2026
COLLEGE OF LITERATURE, ARTS & SOCIAL SCIENCES							
R	Brill, Clara	M.M.	Adjunct	Visual and Performing Arts	.07	$700	Summer 2025
R	Kerzee, Beth	M.A.	Adjunct	Visual and Performing Arts	.0	$2,800	Summer 2025
N	Eldridge, Morgan	M.A.	Instructor III	English	1	$50,000	2025-2026
R	Fortner, Jason	M.A.	Adjunct	Languages and Literature	.2	$4,080	Summer 2025
R	Pertuso, Olivia	M.A.	Adjunct	Visual and Performing Arts	.0	$2,800	Summer 2025
R	Potts, Lana	M.A.	Adjunct	Visual and Performing Arts	.0	$6,500	Summer 2025
N	Ruz, Geraldo de Jesus	M.A.	Adjunct	Languages and Literature	.2	$2,700	Summer 2025
N	Truden, John	Ph.D.	Assistant Professor	History	1	$60,000	2025-2026
COLLEGE OF EDUCATION							
N	Badgett, Kevin	Ph.D.	Dean / Professor	Education	1	$135,000	2025-2026
R	Garibay, Rebecca	M.Ed.	Adjunct	Education	.2	$1,065	Summer 2025
N	Garza, Rachel	Ph.D.	Visiting Assistant Professor	Spanish	1	$60,000	2025-2026
R	Lopez, Lisa	M.Ed.	Adjunct	Education	.2	$2,160	Summer 2025
R	Madrid, Gilray	M.Ed.	Adjunct	Education	.2	$2,130	Summer 2025

R	Martinez, Alejandra	M.Ed.	Adjunct	Education	.2	$1,704	Summer 2025
R	Medelllin, Raul	Ed.D.	Adjunct	Education	.2	$2,130	Summer 2025
R	Quintanilla, Brenda	Ph.D.	Adjunct	Education	.2	$626	Summer 2025
R	Wadley, Cynthia	Ed.D.	Adjunct	Education	.4	$2,769	Summer 2025
R	Wallace, Paula	Ph.D.	Adjunct	Education	.2	$426	Summer 2025

COLLEGE OF HEALTH SCIENCES

N	Bowan, Christy	D.N.P.	Professor / Director	Nursing	1	$105,000	2025-2026
N	Chavaria, Gladys	M.S.N.	Assistant Professor	Nursing	1	$90,000	2025-2026
R	Henderson, Stephanie	M.S.N.	Adjunct	Nursing	.0	$810	Summer 2025
N	Rusk Andria	Ph.D.	Director / Instructor	Public Health	1	$85,000	2025-2026

RIO GRANDE COLLEGE OF BUSINESS

N	Biswis, Gautaum Kumar	M.A. / Ph.D Candidate	Assistant Professor	Economics (INTL)	1	$60,000	2025-2026
N	Cho, James	Ph.D.	Assistant Professor	Business (INTL)	1	$65,000	2025-2026
N	Prabakaran, Sellamuthu	Ph.D.	Assistant Professor	Business (INTL)	1	$69,000	2025-2026
N	Russo, Eduardo	Ph.D.	Assistant Professor	Business (INTL)	1	$70,000	2025-2026
N	Torio, Philamar	Ph.D.	Visiting Assistant Professor	Business (ALP)	1	$70,000	2025-2026

INTERNATIONAL CAMPUSES - DEL RIO, EAGLE PASS, AND UVALDE

N	Alam, Mohammad	Ph.D.	Assistant Professor	Mathematics	1	$60,000	2025-2026
N	Alvarez, Robin	M.A.	Instructor III	English	1	$53,334	2025-2026
N	Chiu, Chun-Hao	Ph.D.	Assistant Professor	Psychology	1	$65,000	2025-2026
N	Ozturk, Ferhat	Ph.D.	Associate Professor	Biology	1	$75,000	2025-2026
N	Qui, Xinyuan	Ph.D.	Assistant Professor	English	1	$60,000	2025-2026
R	Salazar, Jesse	Ed.D.	Adjunct	Education	.2	$1,704	Summer 2025
N	Shaik, Mainuddin	Ph.D.	Assistant Professor	Computer Science	1	$60,000	2025-2026
N	Vinton, Kami	Ph.D.	Assistant Professor	Communications	1	$60,000	2025-2026

N	Watson, David	Ph.D.	Visiting Assistant Professor	Political Science	1	$60,000	2025-2026
N	White, Gayle	Ed.D	Professor of Practice	Education	1	$60,000	2025-2026

Texas State University

FACULTY PERSONNEL CHANGES

Deaths

1. White, Garry, Associate Professor, Department of Information Systems and Analytics, effective May 10, 2025.

Leaves of Absence

1. None.

Non-Reappointments

1. Adi, Mohamad N., Assistant Professor, School of Family and Consumer Science, effective May 31, 2026.
2. Besch, Christopher M., Assistant Professor, School of Music, effective May 31, 2026.
3. Robinson, Idris A., Assistant Professor, Department of Philosophy, effective May 31, 2026.

Changes in Status

1. Ausbrooks, Angela D., from Interim Dean, College of Applied Arts and Professor, School of Social Work, to Dean, College of Applied Arts and Professor, School of Social Work, effective June 1, 2025.
2. Bezner, Janet R., from Professor and Chair, Department of Physical Therapy, to Professor and Chair, Department of Physical Therapy and Associate Dean, College of Health Professions, effective August 1, 2025.
3. Lieneck, Cristian H., from Interim Director and Associate Professor, School of Health Administration, to Director and Associate Professor, School of Health Administration, effective August 1, 2025.
4. Marshall, Sam G., from Professor and Chair, Department of Respiratory Care, to Professor, Department of Respiratory Care and Associate Dean, College of Health Professions, effective September 1, 2025.
5. McAllister, Matthew J., from Associate Professor, Department of Health and Human Performance, to Interim Chair and Associate Professor, Department of Health and Human Performance, effective July 1, 2025.
6. Rayburn II, Steven W., from Interim Chair, Department of Management and Professor, Department of Marketing, to Chair, Department of Management and Professor, Department of Marketing, effective May 9, 2025.
7. Russian, Christopher J., from Professor, Department of Respiratory Care, to Professor and Interim Chair, Department of Respiratory Care, effective September 1, 2025.
8. Vasquez, Bob E., from Associate Dean, College of Applied Arts and Associate Professor, School of Criminal Justice and Criminology, to Interim Director, Social Work, Associate Dean, College of Applied Arts, and Associate Professor, School of Criminal Justice and Criminology, effective September 1, 2025.
9. Williams, Jr., Ronald D., from Chair and Professor, Department of Health and Human Performance, to Vice Provost, Faculty Success and Professor, Department of Health and Human Performance, effective July 1, 2025.

Resignations

1. Choi, Shinwoo, Assistant Professor, School of Social Work, effective August 31, 2025.
2. Kim, Seoyoun, Associate Professor, Department of Sociology, effective August 31, 2025.
3. Kruse, Clemens S., Professor, School of Health Administration, effective June 30, 2025.

4. Lang, Russell B., Professor, Department of Curriculum and Instruction, effective May 12, 2025.
5. Lee, Alice J. Y., Associate Professor, School of Art and Design, effective May 10, 2025.
6. Martinez Hinestroza, Jose M., Assistant Professor, Department of Curriculum and Instruction, effective July 31, 2025.
7. Price, Larry R., Professor, Department of Counseling, Leadership, Adult Education, and School Psychology, effective June 30, 2025.
8. Ritter, Caroline B., Associate Professor, Department of History, effective May 31, 2025.
9. Romo, Anadelia, Professor, Department of History, effective July 10, 2025.
10. Schwarz, Amy L., Associate Professor, Department of Communication Disorders, effective May 31, 2025.

Retirements

1. Delaney, Carol, Associate Professor, Department of Curriculum and Instruction, effective July 15, 2025.
2. Hahn, Dittmar, Regents' Professor, Department of Biology, effective May 31, 2025.
3. McGee, Reece Jon, Professor, Department of Anthropology, effective July 31, 2025.
4. McGee, Stacie S., Assistant Professor of Instruction, School of Social Work, effective July 31, 2025.
5. Thorne, Debbie M., Professor, Department of Marketing, effective June 30, 2025.

Appointments with Tenure

1. Figueroa, Jorge F., Professor, Department of Organization, Workforce and Leadership Studies, effective August 4, 2025.
2. Hamilton, Andrew L., Professor, Department of Philosophy, effective July 15, 2025.
3. Sanchez, Paul T., Associate Professor, School of Music, effective August 16, 2025.
4. Sanford, Victoria, Professor, Department of Anthropology, effective January 1, 2026.
5. Thompson, Daniel P., Associate Professor, Department of Philosophy, effective July 1, 2025.

FACULTY APPOINTMENTS, New (N) and Renewal (R)

	NAME	DEG	RANK	DEPARTMENT	%FTE	SALARY	PERIOD
COLLEGE OF APPLIED ARTS							
R	Carrera, Lillianna	Ph.D.	Lecturer	Department of Organization, Workforce, and Leadership Studies	.20	4,500.00	Spring 2025
R	Evers, Charles H.	M.P.A.	Lecturer	Department of Organization, Workforce, and Leadership Studies	.20	4,000.00	Spring 2025
R	Fuller, Hana I.	M.S.I.S.	Lecturer	Department of Organization, Workforce, and Leadership Studies	.20	4,000.00	Spring 2025
R	Fuller, Noel A.	M.S.I.S.	Lecturer	Department of Organization, Workforce, and Leadership Studies	.20	4,000.00	Spring 2025
R	Harkins, Betty L.	Ph.D.	Lecturer	Department of Organization, Workforce, and Leadership Studies	.20	4,500.00	Spring 2025
R	Harvey, Christopher J.	Ed.D.	Lecturer	Department of Organization, Workforce, and Leadership Studies	.20	4,500.00	Spring 2025
N	Hill, Shawn	M.A.	Lecturer	School of Criminal Justice and Criminology	.20	4,000.00	SSI-SSII
N	Ibiyemi, Temitope	Ph.D.	Assistant Professor	School of Family and Consumer Sciences	1.00	82,000.08	2025-2026
R	Kukde, Ruchi D.	Ph.D.	Lecturer	Department of Organization, Workforce, and Leadership Studies	.20	4,500.00	Spring 2025
R	Lee, Brett L.	Ph.D.	Lecturer	Department of Organization, Workforce, and Leadership Studies	.20	4,500.00	Spring 2025

R	Mowrey, Kara R.	Ph.D.	Lecturer	Department of Organization, Workforce, and Leadership Studies	.20	4,500.00	Spring 2025
R	Nava, Michael E.	Ph.D.	Lecturer	Department of Organization, Workforce, and Leadership Studies	.20	4,500.00	Spring 2025
R	Smith, Jr., Tyrone	Ed.D.	Lecturer	Department of Organization, Workforce, and Leadership Studies	.20	4,500.00	Spring 2025
N	Somers, Logan	Ph.D.	Assistant Professor	School of Criminal Justice and Criminology	1.00	94,500.00	2025-2026
R	Van Loan, Zengara A.	M.S.	Lecturer	Department of Organization, Workforce, and Leadership Studies	.20	4,000.00	Spring 2025
N	Watts, Seth B.	Ph.D.	Assistant Professor	School of Criminal Justice and Criminology	1.00	75,500.01	2025-2026

MCCOY COLLEGE OF BUSINESS ADMINISTRATION

N	Anand, Vikrant	Ph.D.	Assistant Professor	Department of Accounting	1.00	175,000.05	2025-2026
N	Ghosh Dastidar, Ayan	Ph.D.	Assistant Professor	Department of Marketing	1.00	145,000.08	2025-2026
R	Jaeger, Amy D.	M.B.A.	Lecturer	Department of Management	.20	4,500.00	SSI
N	Kennedy, Kendall	Ph.D.	Assistant Professor	Department of Finance and Economics	1.00	120,000.06	2025-2026
R	Koelmel, Bernhard	Ph.D.	Lecturer	Department of Information Systems and Analytics	.40	10,000.00	SSII
R	Morgan, Byron L.	Ph.D.	Lecturer	Department of Management	.20	5,000.00	SSI
N	Muniz, Fernanda	Ph.D.	Assistant Professor	Department of Marketing	1.00	145,000.08	2025-2026
R	Rose, Dennis V.	M.B.A.	Lecturer	Department of Management	.20	4,500.00	SSII
N	Valizadehkozalabad, Toktam	Ph.D.	Assistant Professor	Department of Information Systems and Analytics	1.00	135,000.00	2025-2026
R	Wagner, William J.	M.A.	Lecturer	Department of Management	.20	4,500.00	SSII
R	Wengelnik, Dorothea-Catherine	Ph.D.	Lecturer	Department of Management	.40	9,000.00	SSII
N	Zhao, Renzhi	Ph.D.	Assistant Professor	Department of Information Systems and Analytics	1.00	150,000.03	2025-2026

COLLEGE OF EDUCATION

N	Filer, Angel L.	Ed.D.	Lecturer	Department of Curriculum and Instruction	.40	9,000.00	SSI-SSII
R	Guadarrama, Irma	Ph.D.	Lecturer	Department of Curriculum and Instruction	.40	8,000.00	SSII
R	Hart, Elizabeth J.	M.Ed.	Lecturer	Department of Curriculum and Instruction	.20	4,000.00	SSI
R	Hawes, Cathy J.	M.S.	Lecturer	Department of Health and Human Performance	.20	3,350.00	Spring 2025
N	Mehta, Mohit	Ph.D.	Assistant Professor	Department of Curriculum and Instruction	1.00	74,600.01	2025-2026
R	Ramirez Mock, Lucila	Ph.D.	Lecturer	Department of Curriculum and Instruction	.20	4,500.00	SSII
R	Read, Michelle F.	Ph.D.	Lecturer	University Seminar	.20	1,800.00	SSI
R	Ruiz Winner, Veronica	Ph.D.	Lecturer	Department of Curriculum and Instruction	.20	4,500.00	SSI
N	Schunka, Lori M.	Ph.D.	Lecturer	Department of Curriculum and Instruction	.20	4,500.00	SSI
R	Whetstone, Nicole	Ph.D.	Lecturer	Department of Curriculum and Instruction	.20	4,500.00	SSII

COLLEGE OF FINE ARTS AND COMMUNICATION

N	Atkinson, Adam J.	M.F.A.	Assistant Professor	School of Art and Design	1.00	67,000.05	2025-2026

N	Golding, Wallace	M.A.	Assistant Professor	Department of Communication Studies	1.00	72,000.00	2025-2026
N	Marin, Kellie R.	Ph.D.	Assistant Professor	Department of Communication Studies	1.00	71,000.01	2025-2026
N	Mudigonda, Sachin D.	M.F.A.	Assistant Professor	School of Theatre, Dance, and Film	1.00	70,500.06	2025-2026
N	Warber, Kathleen	Ph.D.	Lecturer	Department of Communication Studies	.20	4,000.00	SSI
N	Webb, Matthew	M.F.A.	Assistant Professor	School of Theatre, Dance, and Film	1.00	71,500.05	2025-2026

COLLEGE OF HEALTH PROFESSIONS

N	Gallemore, Samuel F.	M.S.	Lecturer	Program in Radiation Therapy	.20	5,000.00	SSI-SSII
R	Moreno, Jennifer	M.S.N.	Lecturer	St. David's School of Nursing	.40	13,000.00	SSI-SSII
N	Reed, Anne C.	E.D.S.	Assistant Professor	Department of Communication Disorders	1.00	77,000.04	2025-2026
N	Wolfe, Jarred A.	D.N.P.	Lecturer	St. David's School of Nursing	.20	3,640.00	Spring 2025

COLLEGE OF LIBERAL ARTS

N	Brannon, William	B.A.A.	Lecturer	Department of Political Science	.20	4,500.00	SSII
R	Bueno, Fernanda	Ph.D.	Lecturer	Department of World Languages and Literatures	.40	8,000.00	Fall 2025
N	Gonzalez-Tennant, Edward	Ph.D.	Assistant Professor	Department of Anthropology	1.00	80,000.01	2025-2026
N	Lopez, Jr., Roberto	Ph.D.	Assistant Professor	Department of Psychology	1.00	80,000.01	2025-2026
R	Martin, Walter C.	J.D.	Lecturer	Department of Political Science	.20	4,500.00	SSI-SSII
R	Micke, Sarah E.	Ph.D.	Assistant Professor	Department of English	1.00	71,500.05	2025-2026
N	Mtotha, Comfort	M.A.	Assistant Professor	Department of History	1.00	68,554.08	2025-2026
N	Ponce, Timothy	Ph.D.	Assistant Professor	Department of English	1.00	75,000.06	2025-2026
R	Robinson, David	M.A.	Lecturer	Department of History	.40	9,000.00	Spring 2025
N	Zhang, Yan	Ph.D.	Assistant Professor	Department of Sociology	1.00	81,331.02	2025-2026

COLLEGE OF SCIENCE AND ENGINEERING

N	Asadollahi Pajouh, Mojdeh	Ph.D.	Assistant Professor	Ingram School of Engineering	1.00	100,000.08	2025-2026
N	Bora, Aniruddha	Ph.D.	Assistant Professor	Department of Computer Science	1.00	115,000.02	2025-2026
R	Cho, Geonhee	Ph.D.	Assistant Professor	Department of Mathematics	1.00	80,600.04	2025-2026
N	De Los Santos Funes, Jorge A.	Ph.D.	Assistant Professor	Department of Agricultural Sciences	1.00	78,000.03	2025-2026
N	González-Pech, Raúl A.	Ph.D.	Assistant Professor	Department of Biology	1.00	80,000.01	2025-2026
N	Kan, Xingan	Ph.D.	Assistant Professor	Ingram School of Engineering	1.00	101,000.07	2025-2026
N	Rubal, Michael J.	Ph.D.	Lecturer	Materials Science, Engineering, and Commercialization Program	.20	7,000.00	Fall 2025
N	Vaughan, Mary C.	Ph.D.	Assistant Professor	Department of Mathematics	1.00	80,600.04	2025-2026
N	Zhang, Bingyang	Ph.D.	Assistant Professor	Ingram School of Engineering	1.00	100,000.08	2025-2026
N	Asadollahi Pajouh, Mojdeh	Ph.D.	Assistant Professor	Ingram School of Engineering	1.00	100,000.08	2025-2026
N	Bora, Aniruddha	Ph.D.	Assistant Professor	Department of Computer Science	1.00	115,000.02	2025-2026

Lamar Institute of Technology

FACULTY PERSONNEL CHANGES

Additions

1. Amy, Kelly, License, Instructor I, Business Technologies, effective 09/01/2025
2. Arriaga, Adan, D.J., Instructor I, General Education and Developmental Studies, effective 09/01/2025
3. Biswas, Amit, M.E., Instructor I, Technology, effective 09/01/2025
4. Cruz, Rhonda, B.S., Instructor I, Allied Health and Sciences, effective 09/01/2025
5. Tomberlin, Collin, B.P.S., Instructor I, Technology, effective 07/14/2025
6. Hansen, Kelly, M.S., Instructor I, Allied Health and Sciences, effective 07/01/2025
7. Harwell, Guy, M.S., Instructor I, General Education and Developmental Studies, effective 09/01/2025
8. Sefannaser, Mahmud, Ph.D., Instructor I, Allied Health and Sciences, effective 09/01/2025
9. Manuel, Brooke, M.S., Instructor I, Allied Health and Sciences, effective 07/01/2025
10. Williams, Lloyd, License, Instructor I, Technology, effective 09/01/2025

Resignations

1. Smith, Conor, M.S., Instructor I, Allied Health and Sciences, effective 05/31/2025

Retirements

1. De La Rosa, Alfred, M.S., Instructor III, General Education Developmental Studies, effective 05/31/2025

Leaves of Absence

1. None to Report

Non-Reappointments

1. Babino, Karyn, M.A., Instructor I, General Education and Developmental Studies, effective 05/31/2025

Changes in Status/Title

1. Collins, Maegan, Ed.D., Associate Professor, General Education and Developmental Studies, effective 09/01/2025

With Tenure

1. None to Report

Promotions

1. None to Report

FACULTY APPOINTMENTS, New (N) and Renewal (R)

	Name	Degree	Rank	Program	FTE	Salary	Period
ALLIED HEALTH AND SCIENCES							
R	Adams, Mark	A.A.S.	Adjunct	Cardiac Sonography	.28	$7,933.10	Summer 3 2025
R	Barron, Bryan	D.C	Instr. II	Biology	.43	$12,400	Summer 2 2025
R	Casey, Elaine	M.S.	Adjunct	Biology	.13	$3,700	Summer 1 2025
R	Casey, Elaine	M.S.	Adjunct	Biology	.13	$3,600	Summer 2 2025
R	Cobb, Tena	A.A.S.	Instr. II	Health Info	.05	$1,600	Summer 1 2025
R	Cross, Deborah	B.S.	Adjunct	Heath Info	.08	$2,200	Summer 3 2025
R	Daleo, Melanie	M.S.	Instr. I	Biology	.20	$6,000	Summer 3 2025
R	Daleo, Melanie	M.S.	Instr. I	Biology	.20	$6,000	Summer 1 2025
R	Daleo, Melanie	M.S.	Instr. I	Biology	.08	$2,400	Summer 2 2025
R	Falcone, Della	A.A.S.	Adjunct	Radiology	.19	$5,250	Summer 3 2025
R	Fontenot, Cameron	M.S.	Adjunct	Nursing	.30	$8,400	Summer 3 2025
R	Garrett, Coya	D.H.A.	Adjunct	Health	.15	$4,200	Summer 3 2025
R	Grass, Connie	D.C.	Adjunct	Biology	.25	$7,300	Summer 1 2025
N	Hernandez, Michael	B.S.	Adjunct	Nursing	.30	$8,400	Summer 3 2025
R	Jones, Misty	M.S.	Instr. II	Nursing	.48	$1,200	Summer 3 2025
R	Kirkwood, Keisha	M.S.	Adjunct	Biology	.13	$3,800	Summer 2 2025
R	Lewis, Shunetta	M.E.	Instr. I	Health	.20	$5,800	Summer 3 2025
R	Mendoza, Kristina	D.D.M.	Instr. II	Dental Hygiene	.13	$3,700	Summer 3 2025
R	Neal, Bryan	M.S.	Instr. I	Physics	.30	$9,700	Summer 3 2025
R	Petrovich, Kimberly	A.A.S.	Adjunct	Respiratory	.33	$9,331	Summer 3 2025
R	Smith, Bailey	A.A.S	Adjunct	Radiology	.19	$5,250	Summer 3 2025
R	Smith, Conor	M.S.	Instr. I	Chemistry	.25	$7,200	Summer 3 2025
R	Stimson, Olivia	A.A.S.	Adjunct	Respiratory	.33	$9,331	Summer 3 2025
R	Tuguta, Fadhili	M.S.	Instr. I	Biology	.25	$7,300	Summer 1 2025
R	Tuguta, Fadhili	M.S.	Instr. I	Biology	.13	$3,600	Summer 2 2025
R	Waldrep, Staci	M.S.	Instr. IV	Health	.10	$3,700	Summer 2 2025
BUSINESS TECHNOLOGY							
R	Carson, Sharon	M.E.	Instr. III	Business Comp.	.08	$1,200	May Mini 2025
R	Carson, Sharon	M.E.	Instr. III	Business Comp.	.15	$4,800	Summer 2 2025
R	Hudnall, Stephen	A.A.S.	Instr. II	Real Estate	.15	$2,400	Summer 1 2025
R	Hudnall, Staphen	A.A.S.	Instr. II	Real Estate	.15	$4,800	Summer 2 2025
R	Joiner, Steven	M.B.A.	Instr. I	Economics	.15	$4,800	Summer 1 2025
R	Joiner, Steven	M.B.A.	Instr. I	Info Security	.08	$2,400	Summer 1 2025
R	Jones, Tamalla	M.B.A.	Instr. I	Business Mgmt	.53	$800	Summer 3 2025
R	Kamatham, Abhinav	M.S.	Instr. I	Game Design	.15	$4,000	Summer 1 2025
R	Kamatham, Abhinav	M.S.	Instr. I	Game Design	.15	$4,000	Summer 2 2025
R	Shin, Yumi	Ed.D.	Instr. I	Business	.15	$4,800	Summer 1 2025
R	Shin, Yumi	Ed.D.	Instr. I	Business	.08	$2,400	Summer 2 2025
R	Storbeck, Timothy	B.A.A.S.	Instr. II	Computer	.15	$4,000	Summer 1 2025
R	Swanson, Karla	M.S.	Adjunct	BCIS	.15	$4,800	Summer 1 2025
R	Victorian, Cindy	M.S.	Adjunct	Accounting	.08	$2,400	Summer 1 2025

R	Wright, James	M.S.	Adjunct	Accounting	.08	$2,400	Summer 1 2025
GENERAL EDUCATION & DEVELOPMENTAL STUDIES							
R	Abedelwahab, Widad	M.E.	Instr. II	Mathematics	.28	$8,800	Summer 3 2025
R	Allen, Karol	M.E.	Adjunct	DORI	.05	$1,600	Summer 1 2025
R	Babin II, Dexter	M.A.	Instr. I	History	.08	$2,400	Summer 3 2025
R	Babin II, Dexter	M.A.	Instr. I	History	.15	$4,550	Summer 2 2025
R	Barron, Jamie	M.E.	Adjunct	Mathematics	.08	2,600	Summer 2 2025
R	Batiste, Thadius	M.A.	Instr. I	Sociology	.08	$2,400	May Mini 2025
R	Batiste, Thadius	M.A.	Instr. I	Sociology	.08	$4,900	Summer 2 2025
R	Blain, Joyce	M.A.	Adjunct	English	.15	$3,763.20	Summer 1 2025
R	Britton, Dawn	Ed.D.	Adjunct	Speech	.08	$2,400	Summer 1 2025
R	Britton, Dawn	Ed.D.	Adjunct	Speech	.08	$2,400	Summer 2 2025
R	Burnside, Donna	M.A.	Instr. I	Speech	1.40	$2,000	Spring 2025 POT3
R	Burnside, Donna	M.A.	Instr. I	Speech	.08	$2,400	May Mini 2025
R	Calder, Kandi	M.E.	Adjunct	DORI	.05	$1,600	Summer 1 2025
R	Cathey, Kristyn	M.A.	Adjunct	Speech	.15	$1,900	Summer 1 2025
R	Cathey, Kristyn	M.A.	Adjunct	Speech	.08	$2,400	Summer 2 2025
R	Cobb, Joshua	M.A.	Instr. I	English	.08	$2,400	Summer 2 2025
R	Collins, Maegan	Ed.D.	Instr. I	Government	.08	$2,400	May Mini 2025
R	Collins, Maegan	Ed.D.	Instr. I	Government	.08	$2,400	Summer 3 2025
R	Courville, Esther	M.A.	Instr. I	English	.08	$2,400	May Mini 2025
R	Courville, Esther	M.A.	Instr. I	English	.18	$7,100	Summer 3 2025
R	Davis, Trevor	M.A.	Adjunct	History	.08	$2,400	Summer 1 2025
R	Dove, Daniel	M.S.	Instr. I	Mathematics	.15	$4,104	Summer 1 2025
R	Gregory, Larry	M.A.	Adjunct	Mathematics	.08	$2,400	Summer 2 2025
R	Grundy, Danielle	M.E.	Adjunct	DORI	.05	$1,600	Summer 2 2025
R	Heflin, Carolyn	M.E.	Instr. I	Education	.08	$2,400	Summer 3 2025
R	Heflin, Carolyn	M.E.	Instr. I	Education	.08	$2,044.80	Summer 1 2025
R	Hernandez, Viviana	M.A.	Instr. I	History	.08	$2,500	Summer 3 2025
R	Hernandez, Viviana	M.A.	Instr. I	History	.08	$2,700	Summer 2 2025
R	Holt, Walter	M.S.	Adjunct	Sociology	.08	$2,400	Summer 1 2025
R	Jean, James	M.S.	Instr. I	Mathematics	.08	$2,800	Summer 3 2025
R	Jung, David	D.B.A.	Adjunct	Sociology	.08	$2,500	Summer 3 2025
R	Knox, Donald	Ph.D.	Adjunct	Psychology	.15	$4,800	Summer 3 2025
R	Knox, Donald	Ph.D.	Adjunct	Psychology	.08	$2,400	Summer 2 2025
R	Longmire, Joshua	Ph.D.	Adjunct	Government	.08	$2,400	Summer 3 2025
R	Marshall, Vicki	Ed.D.	Instr. I	English	.08	$2,800	Summer 1 2025
N	Martin, Allison	D.B.A.	Adjunct	DORI	.05	$1,600	Summer 1 2025
R	Mires, Nicholas	M.A.	Instr. I	Philosophy	.08	$2,500	Summer 1 2025
R	Mires, Nicholas	M.A.	Instr. I	Philosophy	.08	$2,600	Summer 2 2025
R	Moore, Nadria	M.A.	Adjunct	Sociology	.08	$2,400	Summer 2 2025
R	Morris, Erin	Ed.D.	Adjunct	Humanities	.08	$2,400	Summer 2 2025
R	Morris, Levi	M.P.A.	Adjunct	Government	.08	$2,400	Summer 3 2025
R	Noel, Brian	M.A.	Adjunct	English	.15	$4,800	Summer 3 2025
R	Owens, Caley	M.E.	Adjunct	DORI	.05	$1,600	Summer 2 2025
R	Rawls, James	M.F.A.	Instr. I	Humanities	.08	$2,400	May Mini 2025
R	Rawls, James	M.F.A.	Instr. I	Humanities	.08	$2,400	Summer 1 2025

R	Rawls, James	M.F.A.	Instr. I	Humanities	.08	$2,500	Summer 2 2025
R	Reho, Joseph	M.F.A.	Instr. I	Humanities	.08	$2,400	Summer 2 2025
R	Rekieta, Casi	Ed.D.	Adjunct	Speech	.08	$2,400	Summer 2 2025
R	Sams Christopher	M.S.	Instr. I	Mathematics	.10	$3,200	Summer 3 2025
R	Sams, Christopher	M.S.	Instr. I	Mathematics	.15	$5,200	Summer 2 2025
R	Sethna, Bishar	Ed.D.	Adjunct	Mathematics	.10	$3,200	Summer 3 2025
R	Sizemore, William	M.A.	Instr. II	Humanities	.15	$5,300	Summer 1 2025
R	Sizemore, Wiliam	M.A.	Instr. II	Humanities	.15	$4,900	Summer 2 2025
R	Strother, Brittney	M.S.	Adjunct	Psychology	.08	$2,500	Summer 1 2025
R	Strother, Brittney	M.S.	Adjunct	Psychology	.08	$2,400	Summer 2 2025
R	Thibodeaux, Ashley	M.A.	Instr. I	English	.08	$3,200	Summer 3 2025
R	Tiefenwerth, Jana	M.S.	Adjunct	Sociology	.08	$2,400	Summer 1 2025
R	Valdez, Daniel	M.A.	Instr. I	English	.15	$4,900	Summer 2 2025
R	Wallace, Sarah	M.P.A.	Instr. I	Government	.08	$2,400	May Mini 2025
R	Wallace, Sarah	M.P.A.	Instr. I	Government	.15	$5,500	Summer 2 2025
PUBLIC SERVICE AND SAFETY							
R	Bowman, Amy	Cert.	Adjunct	EMS	.43	$12,200	Summer 3 2025
R	Stelly, Trazarra	M.S.	Instr. I	Criminal Justice	.08	$2,400	Summer 1 2025
R	Stelly, Trazarra	M.S.	Instr. I	Criminal Justice	.08	$2,400	Summer 2 2025
TECHNOLOGY							
R	Campbell, Brent	M.E.	Adjunct	Drafting	.15	$3,200	Summer 3 2025
R	Champagne, Steve	A.A.S.	Adjunct	Analyzer	.15	$800	Summer 2 2025
R	Grissom, Darrell	M.B.A.	Instr. II	HVAC	.20	$4,000	Summer 3 2025
R	Hoke, Chelsea	M.E.	Instr. I	Instrumentation	.55	$800	Summer 3 2025
R	Hoke, Chelsea	M.E.	Instr. I	Instrumentation	.08	$2,400	Summer 3 2025
R	Hoke, Chelsea	M.E.	Instr. I	Instrumentation	.25	$6,500	Summer 2 2025
R	Jacobs, Weldon	B.A.A.S.	Instr. II	Instrumentation	.18	$4,000	Summer 3 2025
R	Neely, Edgar	A.A.S.	Instr. II	Instrumentation	.18	$4,000	Summer 3 2025
R	Parrack, Brian	A.A.S.	Instr. I	Process Op.	.15	$3,600	Summer 3 2025
R	Parrack, Brian	A.A.S.	Instr. I	Process Op.	.35	$8,400	Summer 2 2025
R	Pousson, Johnny	A.A.S.	Instr. II	Drafting	.30	$6,400	Summer 3 2025
R	Robinson, James		Instr. I	Process Op.	.13	$2,800	Summer 3 2025
R	Spooner, Stanley	B.S.	Instr. II	Drafting	.15	$3,200	Summer 3 2025
R	Spooner, Stanley	B.S.	Instr. II	Drafting	.13	$800	Summer 3 2025
R	Sweeney, Robert	Cert.	Adjunct	Process Op.	.15	$3,600	Summer 3 2025
R	Williams, Lloyd	License	Adjunct	Process Op.	.15	$3,600	Summer 3 2025
R	Williams-Parker, Tiffany	B.A.A.S.	Instr. I	Process Op.	.08	$2,400	Summer 3 2025
R	Williams-Parker, Tiffany	B.A.A.S.	Instr. I	Process Op.	.08	$2,500	Summer 2 2025
R	Worry, Valerie	Ed.D.	Instr. II	Process Op.	.08	$2,400	Summer 2 2025
R	Worry, Valerie	Ed.D.	Instr. II	Process Op.	.10	$3,200	Summer 3 2025

*The salary is based on overage and overloads.

Lamar State College Orange

FACULTY PERSONNEL CHANGES

Additions

1. None to report

Retirements

1. None to report

Promotions

1. None to report

Leave of Absence

1. None to report

Terminations

1. None to report

Non-Reappointments

1. John Gobert, Electromechanical Instructor, effective 5/31/2025

Resignations

1. Brian Lynch, Economics Instructor, effective 8/31/2025

Changes in Status

1. Thomas Culp, from Instrumentation Instructor to Adjunct, effective 5/31/2025

With Tenure

1. None to report

Faculty Appointments, New (N) and Renewal (R)

	NAME	DEG	RANK	DEPARTMENT	%FTE	SALARY	PERIOD
Health Sciences and Workforce Technology							
Full-time Overload and Adjunct Faculty							
R	Baker, Colleen	A.A.S.	Instructor	Dental Assisting	0.00	0.00	Summer 2025
R	Baker, Suzanne	A.A.S.	Asst Prof	Vocational Nursing	2.25	37,016.00	Summer 2025
R	Barlow, Amanda	M.S.N.	Adjunct	Registered Nursing	0.68	8,208.00	Summer 2025
R	Cole, Angela	B.S.N.	Instructor	Vocational Nursing	1.00	16,130.50	Summer 2025
R	Crocker, Melissa	B.S.N.	Adjunct	Registered Nursing	0.68	8,208.00	Summer 2025
R	Culp, Thomas	A.A.S	Adjunct	Instrumentation	0.18	2,112.00	Summer 2025
R	Davis, Tammy	B.S.N.	Instructor	Vocational Nursing	1.00	15,732.75	Summer 2025
R	DeMontmollin, Stacy	A.A.S.	Instructor	Dental Assisting	0.46	5,472.00	Summer 2025
R	Fabriguze, Jennifer	A.A.S	Instructor	Pharmacy Tech	0.00	0.00	Summer 2025
R	Foreman, Sherri	M.S.N.	Asst Prof	Vocational Nursing	1.00	16,910.75	Summer 2025
R	Gaspard, Carol	B.S.	Adjunct	Phlebotomy	0.15	1,824.00	Summer 2025
R	Halliburton, Crystal	A.A.S.	Instructor	Vocational Nursing	1.00	14,109.00	Summer 2025
R	Harris, Susan	M.S.N.	Asst Prof	Vocational Nursing	1.00	11,362.33	Summer 2025
R	LaGrone, Toni	A.A.S.	Instructor	Vocational Nursing	1.00	14,937.00	Summer 2025
R	Land, Richard	CERT.	Instructor	Emergency	0.00	0.00	Summer 2025
N	Maines, Shelly	M.S.	Adjunct	Physical Therapy	0.20	2,400.00	Summer 2025
R	Montgomery, Jessica	CERT.	Instructor	Vocational Nursing	1.00	15,998.00	Summer 2025
R	Moyers, Kimberly	M.S.	Program Director	Cosmetology	0.00	0.00	Summer 2025
R	Naymik, Patricia	M.S.	Adjunct	Registered Nursing	1.00	12,000.00	Summer 2025
N	Perry, Jason	B.S.N.	Adjunct	Emergency	0.00	2,400.00	Summer 2025
R	Peters, Erin	B.S.	Instructor	Massage Therapy	0.00	0.00	Summer 2025
R	Potter, Kaitlyn	A.A.S.	Instructor	Vocational Nursing	1.00	13,987.00	Summer 2025
R	Ramsey, Hank	B.S.	Instructor	Industrial Tech	0.00	5,600.00	Summer 2025
R	Richards, Baylee	B.S.	Adjunct	Court Reporting	0.10	1,231.20	Summer 2025

R	Ruland, Michael	B.A.A.S.	Instructor	HVAC	0.00	3,200.00	Summer 2025
R	Sherman, Robert	DIPL	Instructor	HVAC	0.00	0.00	Summer 2025
R	Singleton, Jacqueline	A.A.S.	Instructor	Vocational Nursing	1.00	15,690.50	Summer 2025
R	Smith, Cristy	A.A.S.	Instructor	Court Reporting	0.80	10,743.20	Summer 2025
R	Teal, Jason	DIPL	Instructor	Welding	0.00	0.00	Summer 2025
R	Trotter, Jennifer	M.S.N.	Asst Prof	Upward Mobility	1.00	12,000.00	Summer 2025
R	Wood, Emilee	B.A.	Instructor	Upward Mobility	1.00	13,984.00	Summer 2025
Business and Technology							
R	Bramblett, Tony	DIPL	Instructor	Indus./Process Tech	0.00	0.00	Summer 2025
R	Bailey, Howard	B.G.S.	Instructor	Electromechanical	0.00	0.00	Summer 2025
R	Bryant, Christy	M.S.	Instructor	Information Tech	0.00	0.00	Summer 2025
R	Dimas, Jerome	B.A.	Instructor	Indus./Process Tech	0.00	0.00	Summer 2025
R	Dotson, Diane	M.Ed.	Asst Prof	Information Tech	0.20	4,800.00	Summer 2025
R	Gautreaux, Todd	DIPL	Instructor	Indus./Process Tech	0.00	0.00	Summer 2025
R	Holland, Ryan	M.B.A.	Instructor	Accounting	0.20	10,400.00	Summer 2025
R	Jones, Keith	Ed.D.	Instructor	Business	0.00	0.00	Summer 2025
R	Morian, Martha	B.A.	Adjunct	Real Estate Management	0.20	2,400.00	Summer 2025
R	Presley, Kelly	M.B.A.	Adjunct	Business	0.20	2,400.00	Summer 2025
R	Rice, Kressida	M.S.	Adjunct	Construction Management	0.02	2,651.20	Summer 2025
Sciences							
R	Barker, Charlotte	Ph.D.	Assoc Prof	Biology	0.55	6,624.00	Summer 2025
R	McClure, Matt	Ph.D.	Professor	Biology	0.43	8,340.80	Summer 2025
R	Sanford, Jerry	D.C.	Professor	Biology	0.00	0.00	Summer 2025
R	Song, Ni	Ph.D.	Professor	Biology	0.00	0.00	Summer 2025
R	Stelly, Karen	M.S.	Adjunct	Geology	0.28	3,312.00	Summer 2025
Education and Mathematics (Including Developmental)							
Full-time Overload and Adjunct Faculty							
R	Bourgeois, Renee	M.S.	Instructor	Dev. Math	0.34	4,080.00	Summer 2025
R	Jureidini, Elias	M.S.	Asst Prof	Mathematics	0.40	4,800.00	Summer 2025

R	Moore, Andrew	B.S.	Instructor	Mathematics	0.11	1,322.40	Summer 2025
R	Scarborough, George	M.S.	Asst Prof	Mathematics	0.35	7,400.00	Summer 2025
R	Slaughter, Skylar	Ph.D.	Asst Prof	Education	0.26	8,720.00	Summer 2025

Arts, Humanities, and Social Sciences

Full-time Overload and Adjunct Faculty

R	Brown, Cheylyn	M.A.	Professor	English	0.40	4,800.00	Summer 2025
R	Bullock, Donald	M.A.	Adjunct	Arts	0.40	4,800.00	Summer 2025
R	Cruz, Carrie	M.A.	Adjunct	Music	0.20	2,400.00	Summer 2025
R	Davis, Charlie	M.A.	Instructor	History	0.20	2,400.00	Summer 2025
R	Doss, Kevin	M.A.	Instructor	Speech	0.40	4,800.00	Summer 2025
R	Broussard, Cassandre	M.A.	Adjunct	History	0.20	2,400.00	Summer 2025
R	Fant, Jessica	M.A.	Instructor	Spanish	0.28	3,312.00	Summer 2025
R	Gates, Hallie	M.S.	Instructor	Criminal Justice	0.00	5,600.00	Summer 2025
R	Howard, Nichole	M.A.	Adjunct	Art	0.20	2,400.00	Summer 2025
R	Lindsey, Richard	M.A.	Instructor	Government	0.20	4,800.00	Summer 2025
R	Lumpkin, Byron	M.A.	Instructor	English	0.20	2,400.00	Summer 2025
R	Lundquist, Gary	Ph.D.	Adjunct	Chemistry	0.28	3,312.00	Summer 2025
R	Lynch, Brian	M.S.	Instructor	Economics	0.20	2,400.00	Summer 2025
R	Moreau, Dallas	M.A.	Instructor	Psychology	0.00	0.00	Summer 2025
R	Owens, Eric	M.A.	Asst Prof	History	0.20	5,600.00	Summer 2025
R	Phillips, Miranda	Ph.D.	Adjunct	Psychology	0.20	2,400.00	Summer 2025
R	Smith, Amanda	M.F.A.	Asst Prof	English	0.27	3,200.00	Summer 2025
R	Tiefenwerth, Jana	M.S.	Adjunct	Sociology	0.20	2,400.00	Summer 2025
R	Tyson, Azarria	M.A.	Instructor	Government	0.20	2,400.00	Summer 2025
R	Wheeler, Victor	M.A.	Adjunct	History	0.20	2,400.00	Summer 2025
R	Williams, Jessica	M.A.	Instructor	Speech	0.00	2,400.00	Summer 2025

Lamar State College Port Arthur

FACULTY PERSONNEL CHANGES

New Hires

1. None to report.

Exits

1. Cade Brown, HVAC Instructor, resigned effective 5/31/2025.
2. Chesney Culver, Math Instructor, resigned effective 7/1/2025.
3. Mason Leleux, Music Instructor, resigned effective 5/31/2025.

Retirements

1. None to report.

Non-Reappointments

1. Martin Mantz, Chemistry Instructor, effective 5/31/2025.

Changes in Status

1. Bryan Lynch, Economics Instructor, from Adjunct to full-time Instructor, effective 9/1/2025.

With Tenure

1. None to report.

FACULTY APPOINTMENTS, New (N) and Renewal (R)

	NAME	DEG	RANK	DEPARTMENT	%FTE	PERIOD
ALLIED HEALTH						
R	Allen, Shalanda	LVN	Instructor I	Nurse Aid	1.00	Summer 2025
R	Arrington, Kim	B.S.	Instructor I	Substance Abuse	0.20	Summer 2025
R	Arceneaux, Cynthia	B.S.N.	Instructor	Upward Mobility	1.20	Summer 2025
R	Baker, Laura	A.A.S.	Instructor I	LVN	1.00	Summer 2025
R	Chargois, Christina	A.A.S.	Instructor	LVN	1.00	Summer 2025
R	Davis, Eursula	B.S.	Instructor	Nurse Aid	1.00	Summer 2025
R	Gott, Joanna	B.S.N.	Instructor	LVN	1.20	Summer 2025
R	Halliday, Leighann	B.S.N.	Instructor I	LVN	1.00	Summer 2025
R	Hanson, Jeannine	A.A.S.	Instructor	LVN	1.00	Summer 2025
R	Hare, Diane	M.S.N.	Instructor	Upward Mobility	1.25	Summer 2025
R	Hare, Frank	A.A.S.	Instructor	Surg Tech	1.00	Summer 2025
R	Holmes, Lois	A.A.S.	Instructor	LVN	1.00	Summer 2025
R	Hunter, Donnis	---	Instructor I	Surg Tech	1.20	Summer 2025
R	James, Melanie	M.S.N.	Instructor	Upward Mobility	1.10	Summer 2025
R	Mitchell, Donna	M.S.N.	Instructor	Upward Mobility	1.00	Summer 2025
R	Perry, Mary	A.A.S.	Instructor I	LVN	1.00	Summer 2025
R	Quintero, Carlos	A.A.S.	Instructor	LVN	1.00	Summer 2025
R	Ramsey, Brenda	M.S.N.	Instructor I	LVN	1.00	Summer 2025
R	Rangel, Yecenia	B.S.N.	Instructor	Remediation	1.00	Summer 2025
R	Ratcliff, Lauren	M.S.N.	Instructor I	Upward Mobility	1.10	Summer 2025
R	Reyes, Andrea	B.S.	Instructor	Upward Mobility	1.00	Summer 2025
R	Ross, Margaret	A.A.S.	Instructor I	Upward Mobility	1.20	Summer 2025
R	Smith, Melissa	A.A.S.	Instructor	LVN	1.00	Summer 2025
R	Smith, Sarah	A.A.S.	Instructor I	LVN	1.00	Summer 2025
R	Thornton-Wyckoff, Toy	B.B.A.	Instructor I	Pharmacy Tech	0.25	Summer 2025
R	Vargas, Mayra	A.A.S.	Instructor	LVN	1.00	Summer 2025
R	Wolfford, Tracie	A.A.S.	Instructor	LVN	1.00	Summer 2025

BUSINESS & TECHNOLOGY

R	Bohn, George	B.S.	Instruction	Instrumentation	0.50	Summer 2025
R	Buckner, Kellie	A.A.S.	Instructor	Accounting	0.20	Summer 2025
R	Cammack, Jim	M.B.A.	Instructor III	Business Admin	0.50	Summer 2025
R	Chaddick, Morgan	A.A.S.	Instructor	Air Conditioning	0.70	Summer 2025
R	Champagne, Adriane	B.A.A.S.	Instructor	Office Admin	0.58	Summer 2025
R	Harbert, Tonya	A.A.S.	Instructor I	Med Office Adm	0.70	Summer 2025
R	Jones, Charles	---	Instructor	Rigging	1.00	Summer 2025
R	Leonard, Ronald	---	Instructor	Welding	1.00	Summer 2025
R	Lynch, Brian	M.S.	Adjunct	Economics	0.50	Summer 2025
R	Medhekar, Sarita	M.S.	Instructor II	Game Design	0.70	Summer 2025
R	Nicholson, Danielle	M.S.	Instructor	Media	0.20	Summer 2025
R	Page, Christopher	---	Instructor	Pipefitting	1.00	Summer 2025
R	Smith, Amanda	A.A.S.	Instructor I	Cosmetology	0.20	Summer 2025
R	Watson, Michelle	---	Instructor	Culinary Arts	0.20	Summer 2025

COMMERCIAL MUSIC, VISUAL, & PERFORMING ARTS

R	Abelman, Maurice	M.A.	Instructor I	Graphic Design	0.20	Summer 2025
R	Bullock, Donald	M.A.	Adjunct	Art	0.50	Summer 2025
R	Fontenot, Caleb	B.M.	Instructor	Music	0.13	Summer 2025
R	Richardson, Carl	B.M.	Instructor	Music	0.20	Summer 2025

GENERAL EDUCATION & DEVELOPMENTAL STUDIES

R	Barbay, Carol	Ph.D.	Professor	Psychology	0.50	Summer 2025
R	Briggs, Camille	M.A.	Adjunct	Speech	0.50	Summer 2025
R	Culver, Chesney	B.S.	Instructor	Math	1.00	Summer 2025
R	Galloway, Chelsey	M.A.	Instructor	English	1.00	Summer 2025
R	Hay, Paul	M.S.	Instructor	Math	0.70	Summer 2025
R	James, Caitlin	M.A.	Instructor	English	0.70	Summer 2025
R	Jordan, Percy	Ph.D.	Professor	Biology	0.80	Summer 2025
R	Longlet, Nancy	Ph.D.	Assist Prof	Biology	0.20	Summer 2025
R	Lowe, Zebulon	M.A.	Instructor	English	0.50	Summer 2025
R	Patteson, Christina	M.S.	Adjunct	Nutrition	0.50	Summer 2025
R	Spell, Buffie	M.A.	Adjunct	Government	1.00	Summer 2025
R	Wilbur, Christina	Ed.D.	Instructor	History	0.20	Summer 2025

INMATE EDUCATION

R	Alexander, Joyce	Ed.D.	Adjunct	Math	1.00	Summer 2025
R	Babin, Dexter	M.A.	Adjunct	History	0.50	Summer 2025
R	Baxter, Benny	---	Instructor I	Automotive	1.00	Summer 2025
R	Caesar, Kay'Ontae	---	Instructor	Barbering	1.00	Summer 2025
R	Chavez, Javier	A.A.S.	Instructor	Air Conditioning	1.00	Summer 2025
R	Holt, Walter	M.S.	Adjunct	Sociology	1.00	Summer 2025
R	Kibbe, Tina	Ph.D.	Adjunct	History	0.50	Summer 2025
R	Kincaid, Jared	A.A.S.	Instructor	Business	1.00	Summer 2025
R	Mclendon, Charles	---	Instructor	Automotive	1.00	Summer 2025
R	Middleton, Paul	---	Instructor	Appliance Repair	1.00	Summer 2025
R	Tynes, Raymond	B.S.	Instructor	Construction	1.00	Summer 2025
R	Wilson, Tony	A.A.S.	Instructor	HVAC	1.00	Summer 2025

9. Miscellaneous

9.A. TSUS: CONSENT: Gift Reports

TSUS: CONSENT: Gift Reports

Recommendation

The Board of Regents acknowledges and approves receipt of the gifts and gifts-in-kind received by the Texas State University System components.

Background

In accordance with the System *Rules and Regulations, Chapter III, Section 1.(12) Gift Acceptance, Subsection 1.(12)3 The President of each Component will report all gifts with a value of at least $5,000 (including cash, personal property, and intellectual property) to the Chancellor for reporting publicly to the Board. Upon written request of the donor, the Board report and minutes shall not state the donor's name and/or the gift's value.*

Lamar University

The following gifts of $5,000 or more were given to Lamar University.

DATE	DONOR	AMOUNT	BENEFICIARY(IES)
03/07/25	Baptist Hospitals of Southeast Texas	$11,000.00	College of Arts and Sciences – JoAnne Gay Dishman School of Nursing; College of Fine Arts and Communication – Mary Morgan Moore Department of Music
03/07/25	Mrs. Sheila M. Umphrey	$5,000.00	College of Fine Arts and Communication – Le Grand Bal
03/10/25	Cheniere Energy Shared Services, Inc.	$28,500.00	College of Engineering – Senior Design Symposium; and student scholarships
03/10/25	Foundation for Southeast Texas on behalf of the Estate of Dr. Sallye J. Keith	$18,038.93	Alice Keith Memorial Endowed Fellowship/Scholarship in Fine Arts
03/10/25	Foundation for Southeast Texas on behalf of the Estate of Mrs. Sue S. Weisenfelder	$19,219.30	James and Sue Mann Fund Scholarship
03/25/25	Mr. Edwin E. Vallery	$14,500.00	Edwin E. Vallery Scholarship for Collegiate 100; Edwin E. Vallery Scholarship Fund in Business; Edwin E. Vallery Scholarship for Student Members of National Pan-Hellenic Council
03/26/25	Dr. Regina J. Rogers	$8,000.00	Ben J. Rogers Outstanding Business Student Award
04/23/25	Mr. and Mrs. Terry Garth	$5,000.00	College of Fine Arts and Communication – Le Grand Bal
04/29/25	Hargrove Engineers + Constructors	$5,000.00	Hargrove Foundation Scholarship Fund
04/29/25	Valero Energy Corporation	$12,000.00	College of Engineering - RED Robotics Sponsorship
05/05/25	Anonymous	$24,997.50	Scholarship Fund for Graduate Students in Mathematics
05/15/25	Anonymous	$36,373.00	Student Engagement – Cheerleading; Dance Team
05/15/25	The Charles and Susan Gordon and Julia Gordon Gray Memorial Trust	$331,121.00	Charles and Susan Gordon and Julia Gordon Gray Memorial Scholarship

05/15/25	TotalEnergies Petrochemicals & Refining USA, Inc.	$5,000.00	College of Engineering – Mechanical Engineering
05/21/25	Susan Conn Dynasty Trust on behalf of Mr. and Mrs. Roger D. McCurry	$38,046.58	Department of Athletics – Men's and Women's Basketball Programs
05/28/25	Ms. Becky Fussell	$5,000.00	Rebecca Lynn Fussell Regents Scholarship in Chemical Engineering
05/29/25	The Sidney and Charline Dauphin Foundation	$74,640.00	Department of Athletics - Men's Football and Men's Golf Programs
	Total:	**$641,436.31**	

Lamar University Foundation

The following gifts of $5,000 or more were given to Lamar University Foundation.

DATE	DONOR	AMOUNT	BENEFICIARY(IES)
03/03/25	Mr. and Mrs. Jack E. Eveland	$10,000.00	Dr. H. E. and Doris J. Eveland Memorial Regents Scholarship in Geology
03/03/25	Dr. Dan W. French	$16,000.00	Former Deans' Endowment for Excellence in Business
03/10/25	Juanita Parker Corbin Charitable Trust	$40,000.00	The Booker Endowment for Art and Design
03/17/25	Estate of Maxine H. Blankfield	$31,373.89	Lamar University Blankfield Student Scholarship Fund
03/19/25	Gale Foundation	$150,000.00	Gale Foundation Scholarship Fund in Engineering: Gale Foundation Scholarship Fund in Nursing
03/27/25	Mr. Joe A. Baj III	$50,000.00	Catherine Robinson Baj Presidential Memorial Scholarship in Education
03/31/25	Ms. Amy L. Lovoi	$5,000.00	College of Business – Dean's Fund for Excellence in Business Education
04/14/25	Estate of Maxine H. Blankfield	$27,016.79	Lamar University Blankfield Student Scholarship Fund
04/15/25	Trinity Presbyterian Church	$15,436.85	Kay and Curtis Doucet Memorial Scholarship in Music
04/30/25	Market Basket Charitable Foundation	$10,000.00	Market Basket Charitable Foundation Scholarship

04/30/25	Mr. and Mrs. Mark Morris	$75,000.00	Mark and Cindy Morris Presidential Scholarship in Accounting
04/30/25	Motiva Enterprises LLC	$50,000.00	Motiva Endowed Scholarship
05/01/25	Mr. and Mrs. Tracy W. Herrmann	$15,000.00	Tracy Herrmann Scholarship in Business for LU Athletes
05/09/25	Mr. and Mrs. Phillip E. Fuller	$16,000.00	Phillip E. and Cheryl S. Fuller Scholarship in Business; LU Athletics Football Locker Room Project
05/13/25	Fidelity Charitable on behalf of Mr. and Mrs. Glen Shepard	$104,000.00	Michelle Broussard Shepard Regents Scholarship in Accounting
05/19/25	Estate of Maxine H. Blankfield	$19,413.20	Lamar University Blankfield Student Scholarship Fund
05/19/25	Mrs. Sandra H. Dunn	$10,000.00	Dr. Jerry R. Dunn Regents Endowment in Mechanical Engineering
05/28/25	Dr. and Mrs. Neil A. Burrell	$5,000.00	Ben Featherston Memorial Fund

Total: $649,240.73

Explanations

The following gifts of $5,000 or more were given to Lamar University.

- Baptist Hospitals of Southeast Texas gave $11,000.00 to the College of Arts and Sciences for the JoAnne Gay Dishman School of Nursing Awards Banquet Sponsorship and to the College of Fine Arts and Communication for the Mary Morgan Moore Department of Music Collage Concert Sponsorship.
- Mrs. Sheila M. Umphrey gave $5,000.00 to help underwrite Le Grand Bal for the College of Fine Arts and Communication.
- Cheniere Energy Shared Services, Inc. gave $28,500.00 to the College of Engineering for Senior Design Symposium and student scholarships.
- Foundation for Southeast Texas, honoring the intentions of the Estate of Dr. Sallye J. Keith, gave $18,038.93 to add to the Alice Keith Memorial Endowed Fellowship/Scholarship in Fine Arts.
- Foundation for Southeast Texas, honoring the intentions of the Estate of Mrs. Sue S. Weisenfelder, gave $19,219.30 to add to the James and Sue Mann Fund Scholarship.
- Mr. Edwin E. Vallery gave $14,500.00 to add to the Edwin E. Vallery Scholarship for Collegiate 100; Edwin E. Vallery Scholarship Fund in Business; and the Edwin E. Vallery Scholarship for Student Members of National Pan-Hellenic Council.
- Dr. Regina J. Rogers gave $8,000.00 to add to the Ben J. Rogers Outstanding Business Student Award.
- Mr. and Mrs. Terry Garth gave an IRA distribution of $5,000.00 to help underwrite Le Grand Bal for the College of Fine Arts and Communication.
- Hargrove Engineers + Constructors gave $5,000.00 to add to the Hargrove Foundation Scholarship Fund.

- Valero Energy Corporation gave $12,000.00 to sponsor the Texas Academy Student Organization, the RED Robotics team, at the Spindletop Showdown Robotic Competition.
- An Anonymous Donor gave securities that we valued for our internal purposes at $24,997.50 to add to the Scholarship Fund for Graduate Students in Mathematics.
- Anonymous Donors gave an aggregated total of $36,373.00 to Student Engagement for the university's Cheerleading and Dance Teams.
- The Charles and Susan Gordon and Julia Gordon Gray Memorial Trust gave $331,121.00 to add to the Charles and Susan Gordon and Julia Gordon Gray Memorial Scholarship.
- TotalEnergies Petrochemicals and Refining USA, Inc. gave $5,000.00 to the College of Engineering for Mechanical Engineering.
- Susan Conn Dynasty Trust, on behalf of Mr. and Mrs. Roger D. McCurry, gave securities that we valued for our internal purposes at $38;046.58 to the Department of Athletics for the Men's and Women's Basketball Programs.
- Ms. Becky Fussell gave $5,000.00 to add to the Rebecca Lynn Fussell Regents Scholarship in Chemical Engineering.
- The Sidney and Charline Dauphin Foundation gave $74,640.00 to the Department of Athletics for the Men's Football and Golf Programs.

The following gifts of $5,000 or more were given to Lamar University Foundation.

- Mr. and Mrs. Jack E. Eveland gave $10,000.00 to add to the Dr. H. E. and Doris J. Eveland Memorial Regents Scholarship in Geology.
- Dr. Dan W. French gave $16,000.00 to add to the Former Deans' Endowment for Excellence in Business.
- Juanita Parker Corbin Charitable Trust gave $40,000.00 to establish The Booker Endowment for Art and Design.
- The Estate of Maxine H. Blankfield gave two bequests totaling $31,373.89 to add to the Lamar University Blankfield Scholarship Fund.
- The Gale Foundation gave $150,000.00 to establish the Gale Foundation Scholarship in Engineering and the Gale Foundation Scholarship Fund in Nursing.
- Mr. Joe A. Baj III pledged $50,000.00 to establish the Catherine Robinson Baj Presidential Memorial Scholarship in Education.
- Ms. Amy L. Lovoi gave an unrestricted gift of $5,000.00 to the College of Business for the Dean's Fund for Excellence.
- The Estate of Maxine H. Blankfield gave two bequests totaling $27,016.79 to add to the Lamar University Blankfield Scholarship Fund.
- Trinity Presbyterian Church gave $15,436.85 to establish the Kay and Curtis Doucet Memorial Scholarship in Music.
- Market Basket Charitable Foundation gave $10,000.00 to add to the Market Basket Charitable Foundation Scholarship.
- Mr. and Mrs. Mark Morris gave $75,000.00 to establish the Mark and Cindy Morris Presidential Scholarship in Accounting.
- Motiva Enterprises LLC gave $50,000.00 to add to the Motiva Endowed Scholarship.
- Mr. and Mrs. Tracy W. Herrmann pledged $15,000.00 to establish the Tracy Herrmann Scholarship in Business for LU Athletes.

- Mr. and Mrs. Phillip E. Fuller gave $16,000.00 to add to the Phillip E. and Cheryl S. Fuller Scholarship in Business and to help establish a fund for the LU Athletics Football Locker Room Project.
- Fidelity Charitable, upon advisement of Mr. and Mrs. Glen Shepard, gave $104,000.00 to establish the Michelle Broussard Shepard Regents Scholarship in Accounting.
- The Estate of Maxine H. Blankfield gave two bequests totaling $19,413.20 to add to the Lamar University Blankfield Scholarship Fund.
- Mrs. Sandra H. Dunn gave an IRA distribution of $10,000.00 to add to the Dr. Jerry R. Dunn Regents Endowment in Mechanical Engineering.
- Dr. and Mrs. Neil A. Burrell gave $5,000.00 to add to the Ben Featherston Memorial Fund.

Sam Houston State University

The following gifts of $5,000 or more were made payable to Sam Houston State University.

DATE	DONOR	AMOUNT	BENEFICIARY(IES)
04/1/2025	Robert W. Hoxworth	$5,000.00	Texas Bankers Legacy Enrichment Endowment
04/3/2025	James E. and Jill H. Baine	$5,000.00	Smith-Hutson Banking
04/4/2025	Robert L. and Ann C. Thompson	$10,000.00	Athletic Construction Fund-HTCF
04/8/2025	VFW Post 9182	$25,000.00	VFW Post 9182 and Auxiliary KISD Scholarship Endowment
04/14/2025	Noel A. Freeman	$5,000.00	Noel Freeman Scholarship Endowment for Trombone and Brass Studies
04/16/2025	James E. and Jill H. Baine	$10,000.00	Texas Bankers Legacy Enrichment Endowment
04/16/2025	Abbott Laboratories	$5,000.00	The Thomason Harris Family Scholarship Endowment for Osteopathic Medicine
04/18/2025	Jerry L. Zamzow	$10,000.00	Baseball Enrichment
04/23/2025	Brian J. and Shelley M. Starr	$5,000.00	COBA Enrichment
04/25/2025	Gary M. Wyatt	$5,000.00	Baseball Enrichment
04/25/2025	Charles W. and Deborah L. Jones	$5,000.00	SHUF Agency Account-Admin
04/24/2025	Scott C. and Vickie S. Reeve	$24,439.81	Natural History Collections Endowment
4/25/2025	First National Bank Texas	$7,000.00	Smith-Hutson Banking
4/25/2025	Sam Houston University Foundation	$20,000.00	SHUF Agency Account-Admin
4/29/2025	Brooke (Bunch) Beierle and Joey M. Beierle	$5,000.00	SHUF Agency Account-Admin

* Indicates that a donor is deceased

4/30/2025	Premier Protection and Investigations, LP	$5,000.00	SHUF Agency Account-Admin
5/1/2025	Cheryl A. Peschke-Benton and Steven B. Benton	$10,000.00	COBA Student Success
5/1/2025	Cheryl A. Peschke-Benton and Steven B. Benton	$10,000.00	COBA Enrichment
5/5/2025	ORA Holding FOAP	$230,000.00	Houston Endowment, Inc.
5/7/2025	Katherine Powell Hill	$7,177.45	Rather-Powell American History Endowment
5/8/2025	First National Bank of Huntsville	$8,500.00	Smith-Hutson Banking
5/8/2025	City of Huntsville – Tourism & Cultural Services Department	$6,000.00	Friends of Rodeo
5/9/2025	Ernst & Young Foundation	$10,000.00	Zuspan Scholarship Endowment
5/9/2025	Hobart L. and Reiko K. Fugate	$5,000.00	COBA Enrichment
5/15/2025	GHS Foundation	$37,000.00	Smith-Hutson EMBA Scholarship
5/28/2025	William Paul Thomas, Jr. Estate	$19,868.22	William Paul “Bill” Thomas, Jr. Music Enrichment Endowment
5/29/2025	Robert S. and Erin M. Steele	$5,400.00	Alumni Enrichment
6/12/2025	Nhan H. and Candace L. Nguyen	$15,000.00	Men’s Basketball Enrichment
6/13/2025	Edward Murray Smither Estate	$222,632.32	Edward Murray Smither Endowment
6/14/2025	Don Gilbert Consulting	$12,000.00	Golf Enrichment
6/20/2025	Joshua H. Shepherd and Bethany C. Johnson	$5,000.00	Baseball Enrichment
6/20/2025	Grover G. and Kathryn M. Fickes	$5,000.00	Gary Fickes Osteopathic Medicine Scholarship Endowment

* Indicates that a donor is deceased

6/25/2025	Murray Insurance & Financial Services, Inc.	$7,000.00	Bearkat Champions General Fund
	TOTAL GIFTS	**$767,017.80**	

The following Gifts-In-Kind valued at $5,000 or more were made to Sam Houston State University.

DATE	DONOR	AMOUNT	BENEFICIARY(IES)
4/21/2025	Barbara A. Sumlin	$158,052.25	GIK – Natural History Collections
5/2/2025	Martha A. Balusek*	$281,675.00	GIK – Natural History Collections
6/4/2025	James H. and Angelita S. Cockrell	$21,872.90	GIK – Natural History Collections
	TOTAL GIFTS-IN-KIND	**$461,600.15**	

Explanations

The following gifts of $5,000 or more were made to Sam Houston State University.

- Mr. and Mrs. Robert W. Hoxworth provided $5,000.00 to the Texas Bankers Legacy Enrichment Endowment.
- Mr. and Mrs. James E. Baine gave $5,000.00 to Smith-Hutson Banking.
- Mr. and Mrs. Robert L. Thompson contributed $10,000.00 to the Athletic Construction Fund-HTCF.
- VFW Post 9182 gave $25,000.00 to the VFW Post 9182 and Auxiliary KISD Scholarship Endowment.
- Mr. Noel A. Freeman contributed $5,000.00 to the Noel Freeman Scholarship Endowment for Trombone and Brass Studies.
- Mr. and Mrs. James E. Baine provided $10,000.00 to the Texas Bankers Legacy Enrichment Endowment.
- Abbott Laboratories contributed $5,000.00 to The Thomason Harris Family Scholarship Endowment for Osteopathic Medicine.
- Mr. Jerry L. Zamzow donated $10,000.00 to the baseball program.

* Indicates that a donor is deceased

- Mr. and Mrs. Brian J. Starr gave $5,000.00 to the College of Business Administration.
- Mr. Gary M. Wyatt provided $5,000.00 to the baseball program.
- Mr. and Mrs. Charles W. Jones III contributed $5,000.00 to the SHUF Agency Account-Admin.
- Mr. and Mrs. Scott C. Reeve provided $24,439.81 to Natural History Collections Endowment.
- First National Bank Texas donated $7,000.00 to Smith-Hutson Banking.
- Sam Houston University Foundation contributed $20,000.00 to the SHUF Agency Account-Admin.
- Mrs. Emilie and Mr. Joe Beierle gave $5,000.00 to the SHUF Agency Account-Admin
- Premier Protection and Investigations, LP provided $5,000.00 to the SHUF Agency Account-Admin.
- Mr. Steven B. Benton and Mrs. Cheryl A. Peschke-Benton contributed $10,000.00 to the College of Business Administration Student Success and $10,000.00 to the College of Business Administration.
- ORA Holding FOAP provided $230,000.00 to the Houston Endowment, Inc.
- Mrs. Katherine Powell Hill donated $7,177.45 to the Rather-Powell American History Endowment.
- First National Bank of Huntsville contributed $8,500.00 to Smith-Hutson Banking.
- City of Huntsville – Tourism & Cultural Services department gave $6,000.00 to the rodeo program.
- Ernst & Young Foundation provided $10,000.00 to the Zuspan Scholarship Endowment.
- Mr. and Mrs. Hobart L. Fugate contributed $5,000.00 to the College of Business Administration.
- GHS Foundation contributed $37,000.00 to the Smith-Hutson EMBA Scholarship.
- William Paul Thomas, Jr. Estate gave $19,868.22 to the William Paul “Bill” Thomas, Jr. Music Enrichment Endowment.
- Mr. and Mrs. Robert Steel gave $5,400.00 to alumni enrichment.

* Indicates that a donor is deceased

- Mr. and Mrs. Nhan H. Nguyen gave $15,000.00 to the men's basketball program.
- Edward Murray Smither Estate donated $222,632.32 to the Edward Murray Smither Endowment.
- Don Gilbert Consulting provided $12,000.00 to the golf program.
- Mr. Joshua H. Shepherd and Mrs. Bethany C. Johnson gave $5,000.00 to the baseball program.
- Mr. and Mrs. Grover G. Fickes donated $5,000.00 to the Gary Fickes Osteopathic Medicine Scholarship Endowment.
- Murray Insurance & Financial Services, Inc. contributed $7,000.00 to the Bearkat Champions General Fund.

The following Gifts-In-Kind valued at $5,000 or more were made to Sam Houston State University.

- Mrs. Barbara A. Sumlin provided an in-kind contribution of a William D. Sumlin III Tiger Beatles Collection valued at $158,052.25 to the Natural History Collections.
- Mrs. Martha A. Balusek* provided an in-kind contribution of 806 Anthropological Artifacts valued at $281,675.00 to the Natural History Collections.
- Mr. and Mrs. James H. Cockrell provided an in-kind contribution of Faceting Equipment and Accessories valued at $21,872.90 to the Natural History Collections.

* Indicates that a donor is deceased

Sul Ross State University

University and Foundation Endowments

Sul Ross State University's endowment had a market value of $28.97 million through June 2025. Additionally, Sul Ross State University Foundation had a balance of $911,660.90.

Advancement and Donor Relations

Sul Ross and its foundations received gifts from April 1 through June 30, 2025, totaling $351,456.17.

The following gifts of $5,000 or more were made payable to Sul Ross State University.

DONOR	DATE	AMOUNT	BENEFICIARY
YPO Investments	2/27/2025	$5,000	Sul Ross State University-Men's Soccer Program
Safari Club International West Texas Chapter Inc	4/10/2025	$5,000	West Texas Chapter Safari Club Scholarship
Hunter Industries, LTD- Johnny Weisman	4/26/2025	$5,000	Museum of the Big Bend – Support Fund
Hunter Industries, LTD- Johnny Weisman	4/26/2025	$5,000	Museum of the Big Bend – Operations Fund
Travis A Mathis	5/6/2025	$15,000	Sul Ross State University-Summer Theatre Program
Brewster County	5/15/2025	$26,054	Museum of the Big Bend - Operations NEH
Permian Basin Area Foundation	5/15/2025	$10,000	Geology Excellence Fund
Permian Basin Area Foundation	5/28/2025	$35,000	Borderlands Research Institute-Stewardship
The Horizon Foundation	6/6/2025	$125,000	Borderlands Research Institute-West Texas Water Research Center Operations
National Philanthropic Trust: Travis A. Mathis Fund	6/11/2025	$25,000	Sul Ross State University-Summer Theatre Program
The Dixon Water Foundation	6/19/2025	$21,000	Borderlands Research Institute-Habitat Gift Account
	TOTAL:	**$277,054.00**	

Sul Ross State University Foundation

The following gifts of $5,000 or more were made payable to Sul Ross State University Foundation.

DONOR	DATE	AMOUNT	BENEFICIARY
None to report.			

Friends of the Center for Big Bend Studies

The following gifts of $5,000 or more were made payable to the Friends of the Center for Big Bend Studies.

DONOR	DATE	AMOUNT	BENEFICIARY
The Cynthia and George Mitchell Foundation	6/2/2025	$10,000	Friends of the Center for Big Bend Studies
	TOTAL:	**$10,000**	

Explanations

- YPO Investments donated $5,000 to the Sul Ross State University Athletics Men's Soccer program.
- The Safari Club International West Texas Chapter, Inc. donated $5,000 to the West Texas Chapter, Safari Club Scholarship.
- Johnny Weisman, through Hunter Industries, LTD, donated $10,000 to the Museum of the Big Bend Support and Operations NEH funds.
- Mr. Travis A. Mathis donated $15,000 to the Sul Ross State University Summer Theatre program.
- Brewster County donated $26,054 to the Museum of the Big Bend Operations NEH fund.
- The Permian Basin Area Foundation donated $10,000 to the Geology Excellence Fund.
- The Permian Basin Area Foundation also donated $35,000 to the Borderlands Research Institute, Stewardship fund.
- The Horizon Foundation donated $125,000 to the Borderlands Research Institute, West Texas Water Research Center Operations.
- The National Philanthropic Trust, through the Travis A. Mathis Fund donated $25,000 to the Sul Ross State University Summer Theatre Program.
- The Dixon Water foundation donated $21,000 to the Borderlands Research Institute Habitat Gift Account.
- The Cynthia and George Mitchell Foundation donated $10,000 to the Friends of the Center for Big Bend Studies.

Texas State University

The following gifts of $5,000 or more were made payable to Texas State University.

DONOR	DATE(S) OF GIFT	GIFT AMOUNT	BENEFICIARY(IES)
Robert C. Strauss	3/4/2025	$10,000.00	Department of Athletics – Bobcat Club Excellence Fund
RSC Riverside Construction	3/5/2025	$10,000.00	Department of Athletics – Baseball/Softball Complex Support Fund
Creeds & Crests, Inc.	3/6/2025	$10,000.00	Department of Athletics – Bobcat Club Excellence Fund Membership and Bobcat Club Seats
Slate Angel	3/7/2025	$7,500.00	Department of Athletics – Volleyball non-membership
Christopher M. Rasmussen	3/14/2025	$40,000.00	Department of Athletics – Softball and Volleyball Operations Fund
Richard E. Caouette	3/17/2025	$10,000.00	Department of Athletics – Johnny and Nathali Weisman Football Performance Center
Texas Association of Behavior Specialists	3/18/2025	$15,225.90	College of Education – Clinic for Autism Research, Evaluation, and Support (CARES) Fund
Ryan H. Knuppel	3/19/2025	$11,250.00	Department of Athletics – Bobcat Club Seats, Athletic Club Seats, and Bobcat Club Excellence Fund Membership

John R. Schott	3/20/2025	$6,000.00	Department of Athletics – Bobcat Club Seats, Athletic Club Seats, and Bobcat Club Excellence Fund Membership
John Turner	3/20/2025	$7,100.00	Department of Athletics – Athletic Club Seats and Bobcat Club Excellence Fund Membership
Jeffrey Cuban	3/21/2025	$10,000.00	College of Fine Arts and Communication – Film Program Excellence Fund
Cicero A. Rust	3/25/2025	$45,000.00	College of Fine Arts and Communication – Latin Music Studies and Mariachi Ensemble Scholarship and Support Fund
Ernst & Young Foundation Matching Gift Program	3/25/2025	$6,000.00	McCoy College of Business – EY Program Support Fund and McCoy College of Business Dean's Leadership Council Fund
Cengage Learning	3/25/2025	$16,382.94	College of Liberal Arts – Statistics Unplugged Fund
Eric M. Willis	4/1/2025	$8,500.00	Department of Athletics – Bobcat Club Seats and Athletic Club Seats
Joseph F. Daigle	4/2/2025	$5,000.00	Department of Athletics – Bobcat Club Excellence Fund Membership
United Rentals	4/4/2025	$10,000.00	McCoy College of Business – Professional Selling Partners' Program

Cooper W. Knight	4/5/2025	$11,000.00	Department of Athletics – Bobcat Club Seats, Bobcat Club Excellence Fund Membership, and Athletic Club Seats
Michael Smith	4/7/2025	$7,000.00	Department of Athletics – Bobcat Club Seats, Bobcat Club Excellence Fund Membership, and Athletic Club Seats
Pete Szilagyi	4/10/2025	$5,000.00	Office of the Provost and Executive Vice President for Academic Affairs – Wittliff Collections Support Fund
Samuel L. Pfiester	4/11/2025	$5,000.00	Office of the Provost and Executive Vice President for Academic Affairs – Wittliff Collections Support Fund
Christopher M. Rasmussen	4/11/2025	$100,000.00	Department of Athletics – Volleyball
Stelos Alliance Educational Scholarship Foundation	4/14/2025	$12,000.00	Office of the President – President's Leadership Class Support Fund
Southwest Business Corporation	4/16/2025	$10,000.00	McCoy College of Business – Professional Selling Partners' Program
Comparion Insurance	4/16/2025	$10,000.00	McCoy College of Business – Professional Selling Partners' Program
Robert W. Eastlake	4/25/2025	$5,000.00	College of Fine Arts and Communications – Guitar Festival Excellence Fund

Broadway Bank	4/28/2025	$5,000.00	McCoy College of Business – Excellence in Banking Fund
Bob R. Covey	4/29/2025	$8,000.00	Department of Athletics – Bobcat Club Seats and Athletic Club Seats
Adrian M. Parker	5/1/2025	$10,000.00	Department of Athletics – Bobcat Club Excellence Fund Membership
Sarah A. Visel	5/1/2025	$8,000.00	Department of Athletics – Bobcat Club Seats and Athletic Club Seats
Jason L. Dixon	5/1/2025	$9,500.00	Department of Athletics – Bobcat Club Seats, Athletic Club Seats, and Bobcat Club Excellence Fund Membership
Thomas W. Sims	5/2/2025	$6,500.00	Department of Athletics – Bobcat Club Seats, Athletic Club Seats, and Bobcat Club Excellence Fund Membership
Christian L. Goedde	5/2/2025	$5,000.00	Department of Athletics – Bobcat Club Seats and Bobcat Club Excellence Fund Membership
Stelos Alliance Educational Scholarship Foundation	5/6/2025	$25,000.00	Honors College – Stelos Scholars Program
Patrick W. Price	5/6/2025	$10,000.00	College of Fine Arts and Communications – The Patrick Webb Price Award

Kristy C. Keach	5/6/2025	$7,000.00	Department of Athletics – Athletic Club Seats
Christian L. Goedde	5/6/2025	$7,000.00	Department of Athletics – Athletic Club Seats
Berman Family Fund	5/7/2025	$5,000.00	Office of the Provost and Executive Vice President for Academic Affairs – Wittliff Collections Support Fund
The Pastrano Law Firm, P.C.	5/7/2025	$5,250.00	Department of Athletics – Athletic Club Seats and Bobcat Club Seats
ARAMARK Corporation	5/12/2025	$10,000.00	McCoy College of Business – Professional Selling Partners' Program
Robert D. Gratz	5/12/2025	$5,500.00	Department of Athletics – Bobcat Club Seats, Athletic Club Seats, and Bobcat Club Excellence Fund Membership
Rosa G. Ambriz	5/13/2025	$15,000.00	College of Science and Engineering – Jose M. Mayorga Scholarship in Computer Science and Biology
Louis D. Stricklin	5/14/2025	$5,000.00	Department of Athletics – Baseball and Softball Complex Support Fund
Piece M. Williamson and Jeanette G. Williamson Foundation	5/16/2025	$150,000.00	College of Health Professions – Long Term Care Administration Certificate Program

Linahan Family Giving Fund	5/16/2025	$5,000.00	Office of the Provost and Executive Vice President for Academic Affairs – Teacher Fellows Program Excellence Fund
Paul Phillips	5/19/2025	$10,250.00	Department of Athletics – Bobcat Club Excellence Fund Membership
Andrew M. Faulkner	5/19/2025	$10,000.00	Department of Athletics – Bobcat Club Excellence Fund Membership
Michael W. Osborne	5/20/2025	$5,500.00	Department of Athletics – Bobcat Club Seats, Athletic Club Seats, and Bobcat Club Excellence Fund Membership
Ben I. Gomez	5/22/2025	$20,000.00	College of Fine Arts and Communication – Texas State International Piano Festival
Clint B. Morris	5/22/2025	$5,000.00	Division of University Advancement – Alumni Association Priority Fund
Brian K. Frizzell	5/22/2025	$9,500.00	Department of Athletics – Bobcat Club Seats, Athletic Club Seats, and Bobcat Club Excellence Fund Membership
John L. Navarrette	5/23/2025	$5,000.00	Department of Athletics – Volleyball: Maroon and Golddiggers Membership
Don W. Fry	5/28/2025	$7,000.00	Department of Athletics – Bobcat Club Seats and Athletic Club Seats

Berlin Packing LLC	5/30/2025	$10,000.00	McCoy College of Business – Marketing Department
Breakthrough Central Texas	5/31/2025	$50,000.00	Division of Student Success – Breakthrough Central Texas Bobcat Scholarship Fund
	TOTAL:	**$826,958.84**	

The following gifts of $5,000 or more were made payable to the Texas State University Development Foundation.

DONOR	DATE(S) OF GIFT	GIFT AMOUNT	BENEFICIARY(IES)
Catherine G. Harvey	3/3/2025	$5,000.00	College of Fine Arts and Communication – KGBTexas Endowment in Advertising and Public Relations
Cecil R. Compeau	3/4/2025	$13,000.00	College of Science and Engineering – Rich Compeau Endowment in Electrical Engineering and Rich Compeau Endowment for Excellence in Electrical Engineering
Shannon M. FitzPatrick	3/4/2025	$5,285.79	College of Fine Arts and Communication – Music Building Quasi-Endowment
Jason S. Bradshaw	3/13/2025	$25,132.21	College of Science and Engineering – Robert G. Nance Graduate Scholarship Endowment in Chemistry
Helen E. Cox	3/14/2025	$15,777.31	College of Health Professions – Thomas L. and Helen E. Cox Endowed Scholarship in Radiation Therapy

			College of Liberat Arts – Thomas L. and Helen E. Cox Endowed Scholarship in the College of Liberal Arts
Kenneth R. Huewitt	3/17/2025	$5,000.00	Department of Athletics – The Hurd, Paden, Huewitt Family Endowed Scholarship for Texas State
Michel L. Conroy	3/18/2025	$20,000.00	College of Fine Arts and Communication – The Michel Conroy Endowed Scholarship in Ceramics
Cicero A. Rust	3/25/2025	$75,000.00	College of Fine Arts and Communication – Music Building Quasi-Endowment
Karen A. Soefje	3/26/2025	$5,000.00	Office of the President – President's Excellence Fund
You-Kin Chin	3/26/2025	$50,000.00	College of Health Professions – Edith and You-Kin Chin Endowed Scholarship
Yvonne A Sudarshan	3/31/2025	$5,000.00	College of Fine Arts and Communication – The Mark Anthony Cruz Classical Guitar Excellence Scholarship
Shannon M. FitzPatrick	4/4/2025	$5,775.87	College of Fine Arts and Communication – Music Building Quasi-Endowment
Yvonne A. Sudarshan	4/4/2025	$5,000.00	College of Fine Arts and Communication – The Mark Anthony Cruz Classical Guitar Excellence Scholarship
Sheila Fling	4/10/2025	$270,000.00	College of Fine Arts and Communication – Fling Family Scholarship in Music, Sheila Fling Endowed Scholarship in

			Psychology, and Fling Family Scholarship in Music
The Still Water Foundation	4/11/2025	$40,000.00	College of Fine Arts and Communication – Still Water Foundation: Musical Theatre Scholarships
Emmett and Miriam McCoy Foundation	4/15/2025	$40,000.00	Office of the Provost and Executive Vice President for Academic Affairs – Kelly and Beth Damphousse Foster Educational Support Endowment
Stelos Alliance Educational Scholarship Foundation	4/15/2025	$13,600.00	Division of University Advancement – Stelos Alliance Leadership Scholarship
Richard J. Petitt	4/16/2025	$50,000.00	Office of the Vice President for TXST Global – Richard and Kathy Petitt First Generation Scholarship
Stelos Alliance Educational Scholarship Foundation	4/16/2025	$12,100.00	Division of University Advancement – William Hatfield Hogue Memorial Scholarship
Karen Kobylus and Richard L. Warms Donor Advised Fund	4/17/2025	$8,000.00	College of Liberal Arts – Jessie V.B. Warms and Robert A. Warms Anthropology Scholarship Endowment
H-E-B, LP	4/18/2025	$10,000.00	Office of the Vice President for Research – Access for All at the Meadows Center for Water and Environments
Chris Hinger Donor Advised Fund	5/5/2025	$26,000.00	Honors College – Chris and Jennifer Hinger Endowment and Chris and Jennifer Hinger Scholarship

Kwok K. Wong	5/13/2025	$25,000.00	College of Science and Engineering – The Brian Wong Endowed Computer Science Scholarship
Serina Coppola-Cordova	5/15/2025	$5,000.00	College of Fine Arts and Communication – Kaitlin Hopkins Advocacy Fund in Musical Theatre
Kevin L. Blewett	5/22/2025	$10,000.00	College of Science and Engineering – Kevin and Heather Blewett Agricultural Science Research Quasi-Endowment for Freeman Ranch
Richard C. Condit	5/28/2025	$5,000.00	College of Fine Arts and Communication – Swan Condit Memorial Graduate Theatre Design Scholarship
	TOTAL:	**$749,671.18**	

The following gifts of $5,000 or more were made payable to the Emmett and Miriam McCoy College of Business Administration Development Foundation. These gifts benefit scholarships, programs, or initiatives at the McCoy College of Business at Texas State University.

DONOR	DATE(S) OF GIFT	GIFT AMOUNT	BENEFICIARY(IES)
Helen E. Cox	3/14/2025	$5,259.11	McCoy College of Business – Thomas L. Helen E. Cox Endowed Scholarship in the McCoy College of Business Administration
Larry Mark Family Charitable Fund	3/18/2025	$25,000.00	McCoy College of Business – Larry M. Mark Business Endowment

Richard L. Clay	3/25/2025	$5,000.00	McCoy College of Business – Richard and Kathy Clay Endowed Scholarship
Anonymous	3/26/2025	$22,000.00	McCoy College of Business – A. Wayne Noll Sales Excellence Scholarship
Charles E. Roe	3/26/2025	$202,648.46	McCoy College of Business – McCoy Foundation General Endowment
Lou Ann Noll	3/28/2025	$5,000.00	McCoy College of Business – A. Wayne Noll Sales Excellence Scholarship
Cecily A. Raiborn	5/19/2025	$25,000.00	McCoy College of Business – Cecily Raiborn Faculty Development Endowment
	TOTAL:	**$289,907.57**	

Lamar Institute of Technology

The following gifts of $5,000 or more were made payable to Lamar Institute of Technology.

DATE	DONOR	AMOUNT	BENEFICIARY
06/16/2025	Schott Family Matching Funds Scholarship	$ 5,675.00	Development
06/16/2025	The Echo Group	$ 5,000.00	Foundation
06/17/2025	ExxonMobil	$ 15,000.00	Foundation
06/17/2025	Houston Livestock Show and Rodeo	$ 51,000.00	Development
06/25/2025	Mason Construction	$ 7,500.00	Foundation
07/02//2025	Sabine Neches Chiefs' Association	$ 15,000.00	Foundation
07/07/2025	Gale Foundation	$ 75,000.00	Foundation
	TOTAL	**$ 174,175.00**	

Explanations

- $5,675.00 was received on June 16, 2025, from the Schott Family for the benefit of The Schott Family Matching Funds Scholarship to provide scholarships for the benefit of students enrolled in any major during the Fall 2025 and Spring 2026 semesters.

- $5,000.00 was received on June 16, 2025, from The Echo Group for the benefit of the 2025 LIT Foundation Scholarship Golf Tournament. This endowment provides scholarships for students in any field of major.

- $15,000.00 was received on June 17, 2025, from ExxonMobil for the benefit of the 2025 LIT Foundation Scholarship Golf Tournament. This endowment provides scholarships for students in any field of major.

- $51,000.00 was received on June 17, 2025, for the Houston Livestock Show and Rodeo Scholarship to provide scholarships for the benefit of students enrolled in Advanced Engine, Health Information, Radiology, Computer Drafting, and Utility Line Programs during the Fall 2025 and Spring 2026 semesters.

- $7,500.00 was received on June 25, 2025, from Mason Construction for the benefit of the 2025 LIT Foundation Scholarship Golf Tournament. This endowment provides scholarships for students in any field of major.

- $15,000.00 was received on July 2, 2025, from the Sabine Neches Chief's Association to provide scholarships for the benefit of students enrolled in the Fire Academy, Police Academy, EMS Program and Emergency Management Program during the Fall 2025 and Spring 2026 semesters.

- $75,000.00 was received on July 7, 2025, from the Gale Foundation for the benefit of the Rebecca and Edwin Gale Foundation Scholarship Endowment. This endowment provides scholarships for students in any field of major.

Lamar State College Orange

The following gifts of $5,000 or more were made payable to Lamar State College Orange.

DATE	DONOR	AMOUNT	BENEFICIARY(IES)
07/11/2025	Nelda C. and H. J. Lutcher Stark Foundation	$100,000	LSCO Stark Foundation Scholarship Fund
	TOTAL	**$100,000**	

Explanation

$100,000.00 scholarship donation from the Nelda C. and H. J. Lutcher Stark Foundation.

Lamar State College Port Arthur

The following gifts of $5,000 or more were made payable to Lamar State College Port Arthur.

DATE	DONOR	AMOUNT	BENEFICIARY(IES)
4/16/2025	Dellora A. and Lester J. Norris Foundation	$20,000	Gates Memorial Library
	TOTAL	**$20,000**	

Explanation

The Dellora A. and Lester J. Norris Foundation donated $20,000 to the Gates Memorial Library.

Texas State University System
President's Reports

10. President's Reports

1. Lamar University
2. Sam Houston State University
3. Sul Ross State University
4. Texas State University
5. Lamar Institute of Technology
6. Lamar State College Orange
7. Lamar State College Port Arthur

Lamar University
President's Report
Presented to the Board of Regents
August 2025

ENROLLMENT, RETENTION & RECRUITMENT

Fall 2024 Enrollment

- Fall 2024 student credits hours are up 3% compared to Fall 2023.
  - 4% increase in student credit hour production at the undergraduate level
  - 8% increase in student credit hour production at the doctoral level
- Fall 2024 current headcount is 17,860, a 2% increase compared to Fall 2023; the highest ever enrollment at Lamar University.
  - 2% increase in both undergraduate and graduate headcount respectively
  - 6% increase in doctoral student headcount

Summer and Fall 2025 Admit Growths:

- Incoming international admissions:
  - Incoming undergraduate admits increased by 5% over 2023, for an average increase of 2.5% per year over 2023.
  - Incoming graduate admits increased by 5% over 2024 and 31% over 2023, for an average increase of 14.5% per year over 2023. College of Arts and Sciences has currently increased their admit pool by 40% over last year, and College of Business and College of Engineering respectively have average increases of 31% and 16% per year over 2023.
  - Total new growth across Undergraduate and Graduate International populations is 3.7% over 2024 and 30% over 2023, for an average growth of 14% per year since 2023.
- Incoming graduate admissions:
  - On campus graduate admits have had an increase of 42% over 2024 and 72% compared to this time in 2023, for an average growth of 31% per year.
  - On campus graduate enrollments are up 21% over 2024 and 71% over 2023, for an average increase of 31% per year over 2023.
- Overall, on campus incoming admissions:
  - Overall, recruitment has generated a 13% growth across domestic and international graduate incoming enrollments over 2023 for an average yearly increase of 6.3%.
  - Overall undergraduate incoming enrollments have increased by 50 compared to 2023, for an average growth of 22% per year.
  - Total graduate and undergraduate incoming enrollments are currently sitting at a 44% net growth over 2023, for a yearly average increase of 20%.

Enrollment Focus:

'Early Bird' Admit Program - Lamar University is delighted to announce the launch of Early Bird Admissions, a program designed for high-achieving students in the Southeast Texas region. This program offers eligible juniors an early admissions and scholarship decision before

they begin their senior year. Eligible students will receive a guaranteed scholarship offer ranging from $8,000 to $32,000 over four years, with the potential for an increase based on their final junior year records. Additionally, students who meet the qualifying criteria are eligible to interview for a full-ride scholarship. Starting in the 2026 application cycle, this program will be open to all new applicants. To date, nearly 1,000 students have been offered scholarships, and 40% of them have responded.

Admissions process - Effective August 1, 2024, Lamar University's Office of Admissions revised its GPA calculation for Test-Optional Admissions, adopting a weighted 5.0 grading scale. Since transitioning to a Test-Optional policy for first-time college applicants in August 2020, the university had been using a collegiate, unweighted 4.0 grading scale.

The updated weighted GPA calculation now aligns with the standard high school grading scale, where grades are categorized as: A = 90–100, B = 80–89, C = 75–79, D = 70–74, and F = 0–69, rather than the collegiate scale. GPA is awarded for passing advanced coursework, such as honors, gifted/talented, magnet, pre-AP, AP, pre-IB, IB, and dual credit classes. The maximum GPA achievable under this new system is 5.0, with all high school coursework factored into the calculation.

Transfer and Outreach

- LU is committed to supporting our partnerships with local and regional community colleges across Texas. LU has hired a full-time staff member to focus on relationship building and transfer planning guides (TPG) for each partner institution to assist with seamless transfer opportunities. National Association of System Heads (NASH) project will enhance our ability to work with schools locally and regionally to begin the following;
    - Co-enrollment models currently at work:
        - Lamar Link: Launched Fall 2023
        - LSCO- Teacher Education with Alternative Certification option
        - LIT- General Business and Accounting
        - Blinn- Music
        - San Jac - Engineering
- Increased faculty involvement in transfer enrollment through monthly transfer meetings, setting transfer enrollment goals for LU colleges, and participation in curriculum team day events, transfer fairs at 2-year campuses, and other outreach activities.
- Enhance ISD partnerships by drawing an increased interest from parents and students with greater need for higher education resources. This includes boot camp opportunities, increased TSI testing at no cost, and workforce workshops.
- Increased outreach regarding FAFSA simplification to ISDs, students, and parents. Offered both virtual and in-person workshops to meet the needs of the community.

Student Success

- Targeting undergraduate student persistence from Fall 24 to Spring 25 is key to increasing Fall to Fall freshmen retention and graduation rates. For the undergraduate campus population LU achieved the highest persistence rate for Spring reenrollments in the last 5 years of 90%, which is 3 percentage points higher than the previous Fall to Spring. Freshmen and Sophomores boasted a 5-percentage point persistence increase over the previous year. Following the completion of Spring 2025, current data shows Sophomore and Junior-classified on-campus students reenrolling ahead of Spring 2024 enrollment data this same time last year by 14% and 15% respectively.

- Student Tutoring and Retention Services (STARS), the campus academic support center, reported the following activity in Spring 2025:
    - For Academic Coaching, there were a total of 279 appointments completed amongst 97 distinct students. This is a significant increase from Spring 2024 with 76 appointments completed by 44 distinct students. This equates to a 290% increase in completed appointments from a 120% increase in the number of distinct students served.
    - The undergraduate tutoring center supported 51 undergraduate courses from across the university and served 236 unique students, which is a 22% increase of students served from Spring 2024. This is on top of a 10% increase in student traffic to the center following a temporary relocation Galloway Building while John and Mary Gray Library is under renovation.

- Office of Student Success is in progress with the development of a formalized academic recovery program, which will include participation by the STARS academic support center and campus career center. The recovery program will continue to include 1-on-1 meetings with college enrollment coordinators, who assist students with developing individualized academic recovery plans. Beginning in Fall 2025, activities with at-risk students will include completion of a career assessment and follow-up career coaching, as well as required participation in academic coaching and attendance at academic workshops. Additionally, STARS will pilot a new peer mentorship program and execute an academic success conference which has been on hiatus for the last year. Student Success will continue to monitor and follow up with these students as well as gather data on the program's success rates.

- The Division of Enrollment Management currently utilizes Slate for recruitment and marketing purposes. Beginning this summer, the Office of Student Success will begin working to transition to a new student outreach platform, referred to as Slate Success. This platform is expected to allow for greater customization and more targeted communication, with greater focus on the execution of Early Alert notifications and Academic Progress Reports.

RESEARCH

NSF ERI Grant - Dr. Sushil Doranga, Assistant Professor of Mechanical Engineering, was awarded a $198,456 grant from the National Science Foundation under their Engineering Research Initiation program. This project focuses on understanding how electronic devices – such as those in smartphones, cars, and computers – respond to stress and movement over time, especially under tough conditions.

By developing smarter testing methods and advanced computer models, our researchers aim to predict when and how these devices might fail. This means safer, more durable technology for everyone—from consumers to industries. Dr. Doranga is deploying an innovative approach: using new algorithms and testing techniques to simulate real-world wear and tear faster and more accurately than ever before. The research also includes hands-on opportunities for undergraduate students and strong partnerships with the semiconductor industry, helping prepare the next generation of engineers and scientists.

Welch Foundation – Dr. Özge Gunaydin, Chair and Associate Professor of Chemistry and Biochemistry, secured a $75,000 grant from the Welch Foundation to acquire an Agilent GC-MS

system for advanced chemical analysis. This instrument will fill a major gap in the department's current instrumentation, significantly enhancing both faculty-led research and student training. Its integration will support a wide range of research areas—from synthetic organic chemistry to environmental science—while also providing students with hands-on experience using industry-standard analytical tools. The GC-MS is expected to elevate research productivity, foster interdisciplinary collaboration, and better prepare students for careers in science or graduate studies.

Dr. Günaydin also received another $180,000 grant from the Welch Foundation to strengthen research and education in Lamar University's Department of Chemistry and Biochemistry. A substantial portion of the funding will go toward scholarships for undergraduate and graduate students, enabling them to actively participate in faculty-led research. This hands-on experience will help students develop critical scientific skills and better prepare them for careers in the chemical sciences or further academic study. The grant also supports the department's broad range of research areas, enhancing both student engagement and the overall quality of the university's research-oriented chemistry education.

INSTITUTIONAL DEVELOPMENT

RECENT MAJOR GIFTS

- Kathryn "Kay" D. Doucet dedicated over 30 years of her career to Port Neches-Groves Independent School District as a choir teacher, a role she cherished deeply. Kay graduated from Lamar University in 1977 with a Bachelor of Science in Music and was a member of the concert choir as a student. Her husband, Curtis W. Doucet, was a musician and band director for more than 40 years. Curtis also graduated from Lamar University in 1989 with a Master of Music Education. The Trinity Presbyterian Church and friends of Kay and Curtis established the **Kay and Curtis Doucet Memorial Scholarship in Music**.

- Kay-Alana Calhoun Turner, a bright but brief in shining light our lives, achieved much in her academic career from Lamar University graduating 2024. One of her most cherished accomplishments was her selection as a Lamar Ambassador. To honor her service as an Ambassador, her family and friends endowed the **Kay-Alana Calhoun Turner Memorial Scholarship for Lamar University Ambassadors**. Kay's family is comforted knowing Kay will continue to be known as a blessing to others.

- Mark and Cindy Morris both graduated from Lamar University with a BBA in Accounting in May of 1980. After four years in public accounting, they moved their careers to the mortgage, oil and gas, and death care industries. In 1999, they purchased East Texas Cemetery Services, Inc. in Nacogdoches, Texas providing grave services and outer burial containers to local funeral homes. They eventually sold the business after 22 years. Mark was also an original founder of CMG Funeral Partners, LLC. which owned and operated fifteen funeral homes, cemeteries, and crematories. They credit Lamar University for providing the background of accounting and business that was essential to building successful careers. As such, they want to give back to Lamar University by providing the **Mark and Cindy Morris Presidential Scholarship in Accounting** to a student wishing to further their own education.

- Michelle B. Shepard's college journey began in 1983 when she graduated from Port Neches-Groves High School. In 1987, she graduated with a BBA in Accounting and went to work for Arthur Anderson in Houston. She earned her certified public accountant license and continued her professional career for 10 years with Texas Commerce Bank, which is now known as JP Morgan Chase. Michelle and her husband Glen have benefited from their college education and are thrilled to be able to give back to her alma mater with the **Michelle Broussard Shepard Regents Scholarship in Accounting**.

- John Daniel "Dan" Rienstra was the son of John D. Jr. and Ellen Walker Rienstra and the grandson of John H. "Johnnie" and Esther Hooks Walker, all graduates, alumni, and lifelong supporters of Lamar University. His grandparents, Johnnie and Esther Walker, attended Lamar in its first incarnation, South Park Junior College, both graduating in 1929 with Associate of Arts degrees. In 1991 he received a Bachelor of Business Administration degree in Economics. He possessed a natural aptitude for business and finance, which he built upon through his studies at Lamar. Throughout his short adult life, he continued to love and support Lamar University. He died March 15, 1996. Described by a friend as "bright, kind, fun-loving, and wise," he has been sorely missed by all. Ellen Rienstra and Dan French established the **John Daniel "Dan" Rienstra Faculty Scholar Endowment in Business** in Dan's memory.

PLANNING AND CONSTRUCTION

- The Mary and John Gray Library Renovation is underway and will be completed in two phases to allow the library to remain operational during construction. Interior buildout on floors 5-8 is ongoing. Glazing has begun on the east facade. New air handlers arrived on site and are being placed in the new mechanical rooms. Both phases of the work will be completed by September 2026.

- The Chemistry Building envelope project is in close out phase. Substantial completion was issued on May 16, 2025.

- The Tiny House BBQ, now called Boomtown Square, was relocated to the Spindletop Museum grounds and is operational. The construction of the large, covered pavilion is75% complete. Completion of the total project is scheduled for the end of June 2025.

- Construction for the New Intramural Field is in close-out phase. Substantial completion was issued on May 5, 2025.

- The North Plant Chiller Replacement and South Plant Chiller Replacement projects have been combined due to equipment lead times and economies of scale. The university is currently at the beginning stages of procurement of chillers. The schedule is being reviewed to determine optimal replacement dates.

- Construction for the Cherry Engineering Second Floor Reconfiguration continues as scheduled. The project reached substantial completion for Phase I on May 1, 2025. Phase II work has begun and is expected to reach substantial completion on August 15, 2025.

- The general contractor for the Keating Center for Academic and Career Success in the new Engineering Annex has been selected. Construction will begin in late July and Substantial Completion is expected for late February 2026.

- Modernization of the Cherry Engineering old computer lab, Cherry 1000, is still underway with Substantial Completion scheduled for end of June 2025.

- Construction for the President's Suite Renovation in the Montagne Center is underway and remains on schedule. The renovation will expand the floor space of the suite and extend the arena side with new box seating. The project also includes a new camera platform for game filming and broadcasts. Substantial Completion is scheduled for August 29, 2025.

- Schematic Design for the Chemistry Lab 206 Renovation is nearing completion. The project scope of work entails the renovation of an unused lab and its adjacent ancillary space in the Chemistry Building to create a modern teaching lab for General Chemistry, Chemistry for Allied Health, and Quantitative Analysis and Integrated Sciences Instruction. Minor code upgrades to miscellaneous support spaces in the building will be completed as a separate project prior to the lab renovation.

- The new Music Annex Building is in the Construction Document phase. This new 7,000 SF building will be located near the New Intramural/Band Practice Field. In addition to instrument storage, the building will house a large rehearsal room to be used by both the marching band, concert band, and will be used for the Department of Music classroom instruction.

- The Baseball Clubhouse is in the Construction Document Phase. A Construction Manager at Risk has been selected. The Design Development presentation was approved on May 23, 2025. The new 8,500 SF building at the Vincent Beck Stadium complex will house coaches' offices, coaches' and home team locker rooms, a player's lounge, a film room, training room, equipment storage and a hall-of-fame display. Construction will begin in late July and is expected to reach Substantial Completion in late April 2026.

- Several small projects are underway at Cardinal Village, including roof repair and replacement on multiple buildings, and construction of new student lounges at three breezeway crossovers at Combs and Morris Halls.

INFORMATION TECHNOLOGY

Completed Projects

- The Computer Lab, previously located in the Mary and John Gray Library, was relocated to the Setzer Student Center until the library construction project is completed.
- Service Desk chat feature is live.
- All wireless access points were migrated to Mist Wireless.

Current Projects

- The Information Security Team continues to expand the adoption of the security operations and response automation (SOAR) solution to aid in recognizing and responding faster to security events. This is now being expanded to all servers.
- The Information Security continues to update IT policies with changes from the 2023 DIR control catalog and TSUS Policies.
- The ISO drafted and updated the Appropriate Use of Technology Policy. This is a complete rewrite of the policy to address the contemporary issues encountered during operations. The policy is now under review at OGC at TSUS system.
- The ISO Office and HR are in the process of rolling out Security Awareness training from our provider KnowBe4. This is the first step for adopting all the features for this new pla form.
- The Enterprise Apps Team is migrating applications from the on-prem ADFS service to Entra ID. The project is 80% completed with projected completion in Aug 2025 with only two applications remaining.
- Data Center is transitioning from CyberArk to Beyond Trust for the Universities Privileged Access Management solution.
- The Enterprise Services Team is beginning the implementation of Identity and Access Management Platform. The project is first phase of service discovery which is nearing completion. The next phase will build out a preliminary design and configuring the test instance.
- Five buildings remain in order to complete the campus network migration from Cisco to Juniper.
- The dedicated sports broadcasting network is underway. Gear is being configured.
- The Network Service Team started the Windows 11 rollout June 2nd.
- Beyond Trust Remote Support will be deployed over the summer. This tool will allow better remote viewing and troubleshooting of computers, both on and off campus.

New Projects

- Enterprise Services is starting a new pilot project to automate the purchase and renewal of SSL/TLS certificates.
- Beyond Trust Endpoint Privilege Management project is starting the first week of June. This tool will allow IT to harden our endpoints by limiting the need for full administrative permissions to users.
- Network Services has started the path towards a cloud-based phone solution, Cisco Webex.
- A new DNS design is being planned to support modern functionality, and to implement more security controls.
- New state of the art marquee will be located at the south end of the campus.
- Big Red Productions is updating broadcasting facilities to better serve all university and athletic events.

Sam Houston State University
President's Report
Presented to the Board of Regents
August 2025

ENROLLMENT, RETENTION AND RECRUITMENT

Efforts are underway across the Strategic Enrollment and Innovation (SEI) division to achieve enrollment goals for the Fall 2025 semester and beyond. In Spring 2025, two cross-divisional teams made up of members from across campus were formed to ensure alignment of resources and partnership on key Fall 2025 and Fall 2026 enrollment initiatives. The group collaborates to analyze data, align resources, and design initiatives that enhance recruitment, retention, and overall student success. A second group was formed to specifically focus on the development of strategic marketing and communication plans for each student group.

The Continuing Student Outreach (CSO) campaign for Fall 2025 is now underway. This is a recurring campaign each long semester to encourage re-enrollment. However, this fall, the campaign has been redesigned to provide personalized touchpoints through text messaging. More than 80 faculty and staff were trained to assist with outreach. Faculty and staff were assigned a case load of students to communicate via text message throughout the summer after registration reminder emails were sent to all populations. A shared spreadsheet allows staff to track communication and registration information. In less than a month, 400 students receiving support from the CSO volunteers enrolled, with another 86 planning to soon.

SHSU's Fall 2025 enrollment campaigns with Encoura – focused on communications and digital advertising – are concluding, with Fall 2026 efforts set to launch soon. As of July 15, Fall 2025 freshman admissions applications are up 29.3% compared to the same time last year (Fall 2024), and acceptances have increased by 8.9%. When compared to SHSU's record-setting freshman class in Fall 2023, applications are up 13.3% and acceptances are up 12.8%. Transfer applications for Fall 2025 have also grown, increasing 7.4% over last year's numbers on this date, with transfer acceptances up 6.7%.

New Student Orientation registration is up 2% from 2024 and is trending on track with 2023, partially due to a targeted registration campaign sent to parents of incoming students, as well as a more robust communication plan to remind students to register for orientation. Activated freshman student accounts are up 36% over 2024, indicating that our students are engaging earlier in the enrollment process and are being responsive to targeted marketing efforts.

The upward trends in applications, acceptances, and orientation participation are promising and reflect strong momentum heading into Fall 2025. While overall enrollment growth may be moderated by the smaller than expected 2024 class, the projected gains will help offset that impact. The outlook remains strong, with continued efforts in recruitment and retention expected to support steady, sustained progress.

RESEARCH

For the first three quarters of fiscal year 2025, SHSU faculty and staff submitted 151 funding proposals totaling $104 million - a 5% increase in funds requested compared to the same period

in fiscal year 2024. SHSU has secured 37 grants totaling $10.3 million in funding in fiscal year 2025. The decline in the awarded grant activity began at the start of the year, primarily due to the termination of several federally funded programs and a subsequent lack of new requests for proposals. As of mid-May, seven existing grants totaling $15.6 million were canceled by federal and state agencies, including DSHS (via CDC), USDA, NSF, NIH, NEH, and the U.S. Department of Education. This downturn slowed the record-setting momentum in submissions and awards reported during the first two quarters of fiscal year 2025.

SHSU has seen several standout successes in recent research proposals and funding awards. Astronomers from multiple state and regional institutions have partnered on two proposals to install instrumentation at the TSUS Christmas Mountains property. The first is a $3 million request to the National Science Foundation to fund a $1.5 million telescope. The second is a $650,000 request to the Department of Defense to join the Long Wavelength Array project in New Mexico. These initiatives would position SHSU at the heart of a large network involving physicists and astronomers across Texas and New Mexico.

The SHSU College of Osteopathic Medicine (SHSU-COM) received a $5 million award from the U.S. Department of Education to establish an Applied Biomedical Sciences graduate program that will, in collaboration with regional industry partners, provide educational and research experiences for the future heath technology workforce. Over the last year, SHSU-COM has requested nearly $20 million in funding from the Health Resources and Service Administration (HRSA) to establish rural health and psychiatric residency programs and provide scholarships for medical students who need financial assistance. Twelve million dollars of these HRSA awards to Sam Houston Regional Education Consortium are on hold due to federal budget negotiations.

The College of Criminal Justice received five grants totaling $3.2 million from the National Institutes of Justice. Researchers established several key forensic science projects aimed at improving evidence analysis and reliability, including studies on how cleaning methods affect biomolecules in bone, advancements in analyzing electrical tape adhesives, and models to refine postmortem interval estimates using microbial communities.

POLYTECHNIC COLLEGE

SHSU's Polytechnic College (SamPoly) has received SACSCOC approval for all three initial programs: Level 1 certificate in Computer Support, AAS in Computer Information Systems and Security, Level 2 certificate and AAS in Paralegal Studies, and Level I certificate in Practical AI and Intelligent Automation. Applications opened in June.

Targeted marketing is underway for two key groups: adult learners and high school-aged individuals. Adult learners are being reached through a digital advertising campaign managed by SHSU Online. High school students and their families, as well as CTE directors within a 100-mile radius, received a printed mailer followed by digital ads directed to those same households. Future programs being developed include additional credentials in the business support sector (Real Estate and HVAC) and the first credentials in the allied health sector (Health Information Technology).

INSTITUTIONAL DEVELOPMENT

University Advancement

University Advancement honored key donors during a room-naming and donor appreciation ceremony at the College of Osteopathic Medicine on May 30. Several spaces across the SHSU-COM were officially named in honor of the generous benefactors whose leadership and vision helped bring the college to life.

As of July 15, 2025, University Advancement has received $10,977,637 in gifts and pledges for fiscal year 2025, and is in discussions with several benefactors who have expressed an intention to make significant donations before the end of the fiscal year.

Alumni Relations and Annual Giving

SHSU celebrated its second annual Giving Day on April 22-23, uniting alumni, faculty, staff, students, and friends around the globe in support of the university's mission. Supporters contributed a total of $308,218, reflecting an increase of $70,976 and 283 additional gifts over last year's inaugural effort. Donors directed their support to a variety of areas, including athletics, colleges, programs, scholarships, and university-wide initiatives.

Sam Houston Memorial Museum and Republic of Texas Presidential Library

On April 26, the Sam Houston Memorial Museum hosted its third annual General Sam Houston Day. Designed to bring history to life, the day featured a wide array of historic demonstrations, interactive hands-on activities, and live period music. Visitors of all ages were fully immersed in 19th-century life, offering an engaging and educational experience that connected the past with the present. The event continues to grow in popularity and impact, reinforcing the Museum's role as a vibrant center for historical learning and community engagement.

ATHLETICS

SHSU Athletics had a successful spring season highlighted by a Conference USA championship in men's golf. The team won a head-to-head matchup over UTEP in the final round in Texarkana. The team advanced to the NCAA regional in Reno, NV. Sophomore Hugo Trommetter was a Conference USA 1st team selection. The men's track team finished in 4th place at the conference meet. The men's 4 x 100m relay qualified for the NCAA Championships in Eugene, OR. The relay team finished in 11th place nationally with a time of 39.03, which earned them All-American honors. The women's bowling team qualified for the NCAA regional in Arlington, marking the 12th year in a row making the NCAA postseason. Senior Denise Blankenzee was named to the All-American team. Amelia Guo and Grace Jin from the women's golf team were named to the C-USA 1st team and qualified as individuals for the NCAA regional in Norman, OK. Both golfers finished in the top 30.

OTHER INSTITUTIONAL HIGHLIGHTS

Capital Projects

Concept master planning and programming is in progress for the New University Hotel. The final draft of the program requirements for Phase 2 of the Gibbs Ranch Equestrian Facility and Agriculture Labs is expected in June 2025. Guaranteed Maximum Price negotiations for the

Active Learning Center are ongoing, with a notice to proceed to construction phase services anticipated in late June 2025.

The Design Development Submittal for The Woodlands Center Renovation will be presented for consideration at the August 2025 Board Meeting. Completion will be phased to allow early turnover of critical areas.

Foundation installation continues and structural steel erection is underway for the Bowers Stadium Press Box Replacement. The Health Professions Building is on track to reach building dry-in by July 2025. Furniture and equipment procurement is nearing completion.

Information Technology

Information Technology (IT) collaborated with Auburn University to share its experiences and expertise in integrating Banner and Salesforce. This may result in further collaboration where Auburn is willing to share their experiences in the future.

The Texas Connection Consortium (TCC), a Texas Banner User Group, conference was held May 21-23 in San Antonio, TX. This conference brings together approximately 300 professionals from 40 institutions to discuss best practices in using Ellucian and partner systems, learn about future product directions, and network with peers. SHSU had four presentations at TCC, and members of the IT staff served on the Conference Planning Committee. The IT staff are also serving as Conference Reviewers for the national Educause 2025 conference.

The IT Networking staff provided assistance to Willis ISD to connect their streaming equipment to the SHSU network. This allowed Willis ISD to stream their graduation ceremony to allow those that could not attend in person to view the ceremony.

IT is implementing Salesforce to support student success. This project is estimated to be completed in Spring 2026. Salesforce will be configured to support alumni and advancement processes and activities. Discovery and design sessions have begun with stakeholders.

Community Engagement

Sam Houston State University College of Osteopathic Medicine (SHSU-COM) proudly unveiled its new Heritage of Healing Gallery with a ribbon-cutting ceremony. This curated collection was made possible through generous artifact loans and donations from the Texas Medical Association (TMA), the Texas Osteopathic Medical Association (TOMA), the March of Dimes and individual private collectors.

Sam Houston State University offers Academic Community Engagement (ACE) courses, which incorporate applied learning experiences in collaboration with community partners, to further students' academic learning and help them develop professional skills. Students taking these courses have helped the Huntsville Downtown Business Alliance create branding guidelines and deliverables, led pre-participation exams for sports physicals at a rural high school, and partnered with the Nature Conservancy to conduct a coastal cleanup project at Texas City Prairie Reserve. In Spring 2025, there were 337 ACE courses, a 49% increase from last spring. In the Fall and Spring Semesters these courses enroll approximately 6,000 students.

SHSU BOARD ITEMS

SHSU requests to decrease the semester credit hours (SCH) from 15 to 12 for the Undergraduate Certificate in Criminal Justice. Reduction of semester credit hours aims to improve recruitment, expedite students' certificate completion, and better align the required courses within the recognized Field of Study for Criminal Justice as identified by the Texas Higher Education Coordinating Board (THECB).

SHSU requests to decrease the semester credit hours from 36 to 30 for the Master of Arts in Communication Studies. Reducing the SCHs aligns the program with national trends toward more flexible, accessible, and workforce-responsive master's programs, while maintaining the program's core learning objectives and academic rigor, offering students a more streamlined and efficient path to degree completion.

SHSU requests to decrease the semester credit hours from 36 to 30 for the Master of Arts in Mathematics. The department is currently at a competitive disadvantage compared to programs in the state and country, which have 30 SCHs. This request aims to improve recruitment and expedite students' graduation, while maintaining quality.

SHSU requests to decrease the semester credit hours from 192 to 184 for the Doctor of Osteopathic Medicine. Reduction of required SCHs will align the program with the national standard by decreasing clerkship experience from 23 to 21 months.

SHSU requests to delete the Master of Science in Geographic Information Systems. In 15 years, this degree program has never exceeded 35 students. Closing it will allow the department to redirect resources to an undergraduate program in the same field, which has greater growth potential and market demand.

SHSU requests to delete the Master of Arts in Instructional Leadership. Student interest has declined following the TEA's discontinuation of the instructional supervision certification. There is no one enrolled in this program.

SHSU requests to delete the Master of Science in Nursing in Nursing Practice. This program was approved in 2018 but never launched.

SHSU seeks approval to move the BAAS in Applied Arts and Sciences to the Division of Academic Affairs. The degree program facilitates the articulation of technical and workforce coursework from an applied associate's degree into a baccalaureate pathway, offering students the opportunity to pursue advanced study across a diverse range of academic disciplines. Furthermore, the program's relocation to a more centralized campus setting enhances institutional capacity to strategically allocate essential resources—such as recruitment and academic advising—in support of sustained programmatic growth and student success.

SHSU seeks approval to create the Department of Graduate Medical Education within the College of Osteopathic Medicine. Graduates of a medical degree must enter graduate medical education, including residency programs or fellowships, before obtaining full licensure and board certification. The creation of the new department will provide the necessary support and structure for residents, fellows, faculty, and staff.

SHSU seeks approval to offer the Bachelor of Applied Arts and Sciences in Business degree program through a prison education program at the Texas Department of Criminal Justice Wynne Unit via hybrid instruction. Education plays a key role in reducing recidivism and

fostering positive life outcomes, helping students pursue their educational goals and enhance their potential for success beyond the prison system.

SHSU seeks approval to offer a 102 SCH, face-to-face Master of Physician Assistant Studies. Through partnerships with local clinics and clinical sites, it will encourage students to actively contribute to addressing the healthcare needs of the East Texas community. This program is essential in addressing the growing demand for healthcare professionals due to physician shortages, an aging population, and increased healthcare needs.

SHSU's budget for fiscal year 2026 includes the University's appropriated general revenue that will increase by approximately $42.3 million. This includes a $10.5 million increase in appropriated funds, primarily driven by formula funding increases; a $3.75 million capital funding award and $500,000 in permanent funding for the Forensic Training Center; and $1.3 million in CCAP funding. SHSU College of Osteopathic Medicine (SHSU-COM) will receive $12 million in new appropriated funds, which includes $1.8 million in mission-specific funding and a significant formula funding increase driven by enrollment growth. Higher Education Fund (HEF) allocations were also realigned, resulting in a $4 million increase for SHSU and a new allocation of $7.5 million for SHSU-COM. The designated funds budget projects a net revenue increase of $471,000. The auxiliary funds budget reflects a projected increase of $4.7 million.

Sam Houston State University seeks approval of design development documents for the renovation of 35,576 gross square feet on the second, third, and fourth floors of The Woodlands Center to expand capacity for the School of Nursing. The project includes active learning classrooms, simulation and standardized suites, skills labs, study areas, and office space. The $13,500,000 project is funded by TSUS RFS Bonds with annual debt service funded by HEF proceeds. The architect/engineer is HKS, Inc., and the construction manager-at-risk is Bellows Construction, both of Houston. The renovation will increase enrollment capacity from 380 to 720 students and aligns with SHSU's simulation-based teaching model.

SHSU requests authorization to adjust the SHSU Polytechnic College tuition and fees to include statutory tuition, designated tuition, and a program fee at $50, $20, and $175, respectively, per semester credit hour. This change aligns with recent legislative updates—specifically House Bill 3204 from the 89th Legislature—which removed previous tuition limitations and allows SHSU Polytechnic to receive state funding.

Sul Ross State University
President's Report
Presented to the Board of Regents
August 2025

ENROLLMENT AND RECRUITMENT

We have awarded nine prestigious full-ride Presidential PLUS Scholarships which cover all expenses related to tuition, fees, housing and meals. They were granted to deserving students from various West Texas school districts, including Alpine, Fort Stockton, Marfa, Terlingua and Van Horn ISDs.
In addition to the full-ride scholarships, we have awarded five partial scholarships to students from Fort Stockton, Marfa and Presidio. These partial awards are designed to support students who don't meet the criteria for a full-ride but have demonstrated notable academic achievement and potential.

Additionally, we are currently in the process of establishing new MOUs with our partner school districts to offer dual credit. These agreements will include provisions aimed at providing institutional scholarships designed explicitly for non-FAST (Financial Aid for Students in Texas) students.

INSTITUTIONAL EFFECTIVENESS

The Office of Institutional Effectiveness will lead a delegation of faculty, staff and administrators to the SACSCOC Summer Institute in Kissimmee to gain knowledge about the Quality Enhancement Program (QEP) in order to begin the process to select and implement a QEP plan in the fall.

We are leading assessment season, in which all academic and administrative departments report on the achievement of student learning and student success goals. Strategic Plan assessment has been integrated into the annual reporting of all administrative units. The department will launch a series of presentations and infographics to highlight achievements.

A draft Data Management Plan for SRSU and the shared Data Management Officer will continue to work with the Lamar two-year institutions to produce plans for each of them to present to the state.

RESEARCH

Center for Big Bend Studies

The proposed undergraduate degree in anthropology has progressed, with the full curriculum now submitted for approval.

Office and basement renovations have been completed, including the development of a new laboratory space to support ongoing research and student training.

Collaborative research between the University of Kansas and SRSU continues into its sixth year at the oldest known site of human occupation in West Texas.

Borderlands Research Institute

BRI was awarded $8 million through the Texas Legislative Appropriations Request to support the growth of research programs in West Texas.

Students presented at the Christmas Mountains Research Symposium at Terlingua Ranch Lodge. Sul Ross and BRI staff and faculty visited El Paso Community College to further discuss possible partnerships. We participated in the Fort Worth Country Day outreach event with over 100 students attending in Lajitas.

We coordinated the fourth West Texas Conservationist of the Year Banquet honoring Luther King, Jr., and his legacy of consolidating fragmented habitat. This was a record-setting fundraiser in support of BRI research efforts and student scholarships.

With TPWD, Texas Bighorn Society and Wild Sheep Foundation, BRI organized and hosted about 80 landowners and agency conservation partners who attended the Bighorn Sheep Symposium in Alpine, focused on mitigating disease issues that affect this iconic West Texas species.

CAPITAL IMPROVEMENTS

New Classroom/Office Building – Eagle Pass

We are working with the Farnsworth Group Inc. on programming the facilities and are evaluating contractors with substantial completion planned in August 2026.

Fine Arts Facility Expansion and Fletcher Hall Remodel

We continue to work with the design builder team to determine and submit a GMP for the Fine Arts Facility, which will establish a substantial completion date. Construction is in progress on Fletcher Hall with a planned substantial completion date this July. The contracted design builder is underway for the Museum of the Big Bend renovation with construction activities, primarily demolition in preparation to begin work. The project will deliver a secure map room with specialized air conditioning, fire suppression systems upgrades, and a new chiller for the museum proper. This project is planned to be completed in October 2025.

CAMPUS HIGHLIGHTS

Case College of Literature, Arts and Social Sciences

Dr. Kendra DeHart, chair of Behavior and Social Sciences, attended the Texas State Historical Association Annual Conference in Houston and presented at the Alliance of Texas History Conference at Texas State University.

College of Education

The Noyce Scholars Program was represented at the National Science Foundation summit in July by Melody Martinez, a math major seeking a secondary teaching certification, and Dr. Angela Brown.

The College of Education hosted the 7th annual Science of STEM Literacy Conference in July, sponsored by the National Science Foundation. Speakers included SRSU partners from the Science Mill Museum, McDonald Observatory, UTSA, UTEP, Dr. Jesse Kelch and Meara McMains.

The Education Technology program was represented at the international ISTE conference in July by recent graduate Paola Guiterrez and Dr. Jennifer Miller-Ray, who are sharing outcomes from the graduate research fellowship with their paper entitled "Leveraging Artificial Intelligence with Newsela: Bridging the Learning Gap."

Dr. Miller-Ray and Dr. Brenda Quintanilla shared two presentations on "AI in Higher Education" and "Simulation Approaches in Higher Education" at the annual Digital Learning Summit.

Dr. Miller-Ray was invited and will be participating in the Texas OER Fellowship Program for the 2025-26 academic year.

Glenn Short, an instructor of Education and a professor of practice in Counseling, was invited to the University of Murcia in Spain for a lecture and research fellowship in March.

Rio Grande College of Business
Despite a thriving alignment with Laughlin Airforce Base in Del Rio in the past, the university had not had a presence there since 2007. In June, President Hernandez and Colonel Ellison, the Base Commander, signed an MOU that will bring SRSU programs to the base community. The initial MOU covers BBA, MBA, the Master of Science in Management and the M.S. in Cybersecurity and Risk Assurance, all housed in the Rio Grande College of Business.

In addition, our Del Rio campus education testing center now serves the base, as well.

This work was a result of almost nine months of mutually beneficial discussions between Dr. Jorge Garza, Dr. Sumantra Sengupta and the Base Education Coordinator.

College of Agriculture, Life and Physical Sciences
Cameron Haumea won the National Title in Steer Wresting at the 2025 CNFR. He is also on the Dean's List.

Enrollment continues to grow from our partnership with the Lamar State Colleges. We are moving toward competency-based courses which will start in Fall 2026 to help support the program.

College of Graduate Studies
The PPOHA grants supporting graduate programs awarded fellowships to 11 students in the amount of $26,000, held a training on presentations and sent 13 faculty and staff to the RNL Conference.

A consultant has been hired to ensure that the new Ed.D. in Education Leadership is aligned with TEA standards.

A cohort was established for the third track of the Master of Forensic Science.

The Office of Online Learning and Distance Education created a professional development course called “Self-Review of Online Course 2.0.” Two faculty members have registered for the Applying Quality Matters workshop.

MUSEUM OF THE BIG BEND

The Museum of the Big Bend earned national recognition, securing the #7 spot in *USA Today’s* 10Best Readers' Choice Awards for 2025, and has been selected as one of the Top 10 Western Museums in *True West* magazine’s upcoming September/October issue.

The Texas Historical Commission's Heritage Tourism Program announced that the museum has been selected to host the Smithsonian Institution's Museum on Main Street traveling exhibit in Summer 2026.

Heritage Award inductees Nathali and Johnny Weisman were honored at the 9th Heritage Dinner.

OFFICE OF INFORMATION TECHNOLOGY

OIT Security is working on two major projects that will be completed this summer, including the implementation of Multifactor Authentication using DUO and a major revision to IT policies.

Multifactor Authentication is off to a slow start but will still be implemented during the summer. The policy revisions are in a late draft state and will be reviewed by the CIO and VP for Finance and Operations.

We are wrapping up the NTIA grant by installing conferencing cameras in classrooms, making the majority of our classrooms suitable to host synchronous online classes.

UNIVERSITY AND FOUNDATION ENDOWMENTS

Sul Ross State University’s endowment had a market value of $28.97 million through June 2025. Additionally, the SRSU Foundation had a balance of $911,660.90.

ADVANCEMENT AND DONOR RELATIONS

Sul Ross and its foundations received gifts from April 1 through June 30, 2025, totaling $351,456.17.

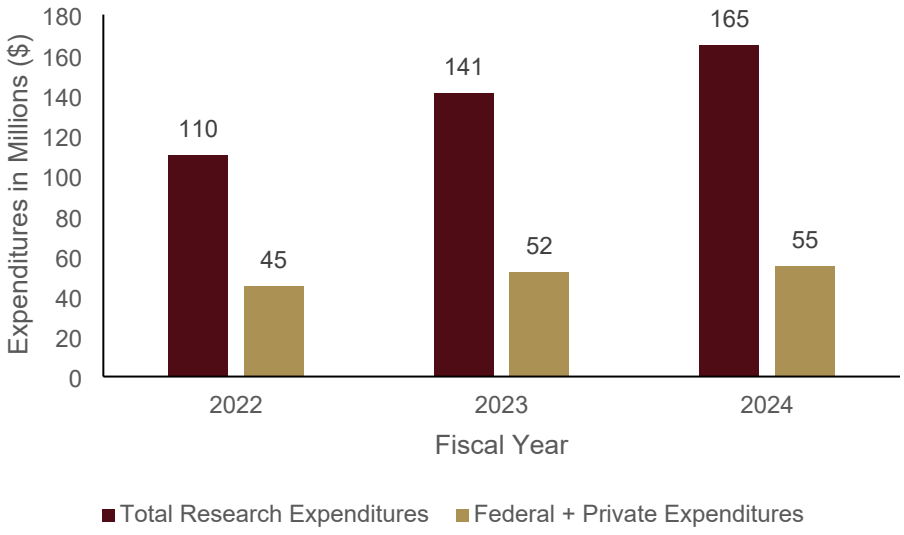
Texas State University
President's Report
Presented to the Board of Regents
August 2025

As of the end of June 2025, I completed my third year as president of Texas State University. When I accepted this role, I was charged with advancing the bold priorities outlined in the 2021 presidential prospectus. That document was more than a position profile; it was a call to lead TXST into its next great era. It called for a leader who would chart a bold course and deliver measurable results: elevate academics and research, diversify and grow revenue, raise the university's profile, and strengthen athletics. Those expectations have guided our work, and I am proud to report that we have made measurable progress on every front.

That charge served as the foundation for our *Hopes and Aspirations High* vision and the launch of our 2023–2029 strategic plan. This report outlines recent strategic steps we have taken to further that vision of expanding access and opportunity for Texans and preparing them to thrive in a dynamic and evolving economy.

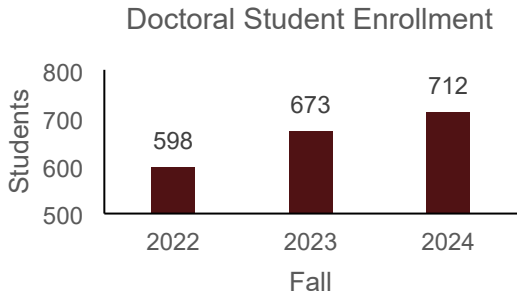
I. RUN TO R1

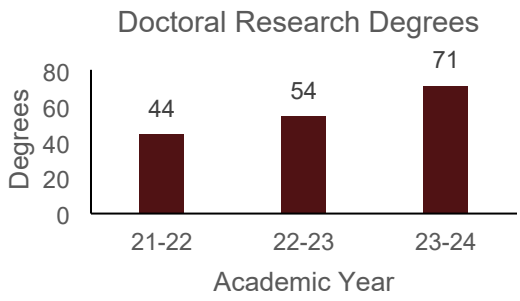
TXST continues to make strong progress toward Carnegie R1 status. In 2022–2023, we invested in graduate education by supporting 100 Ph.D. students and 30 postdoctoral researchers. We also planned 11 new Ph.D. programs, nine of which are now approved. These efforts helped drive research expenditures to $165 million in FY2024, more than triple the R1 benchmark. Of that total, $55 million came from federal and private sources, surpassing the Texas University Fund threshold.



In FY2024, we expanded support for faculty startups, research acceleration, staffing, and hiring. By the third quarter of FY2025, total research expenditures rose by 10% (compared to the same period in FY2024) to $102 million. Federal and private research expenditures also rose by 6% to $36 million.

Doctoral education continues to grow. In Fall 2024, we enrolled a total of 712 doctoral students across both research (PhD and EdD) and professional (DPT and DBA) doctoral programs (+6% compared to the previous year). During AY23–24, we awarded 71 doctoral research degrees (+31%). For AY24–25, we awarded 80 doctoral research degrees (+13%). We have one more counting year remaining for Carnegie R1 classification. To meet the requirement of averaging 70 doctoral research degrees per year over a three-year period, we will need to award at least 59 more doctoral research degrees between this summer and next spring. As of this summer, 34 students are planning to defend their dissertations, placing us in a strong position to meet our target.





We are proud of this momentum, but we also recognize the challenges ahead. Recent shifts in federal funding priorities and proposed cuts to key agencies such as NSF, NIH, and DOE present new obstacles for research growth. Fourteen TXST grants totaling $3.3 million over three years have been canceled, reducing annual funding by less than $1 million. Potentially lower indirect cost recovery rates could further strain growth in research support services.

To that end, we are responding decisively to support faculty members and sustain momentum by:

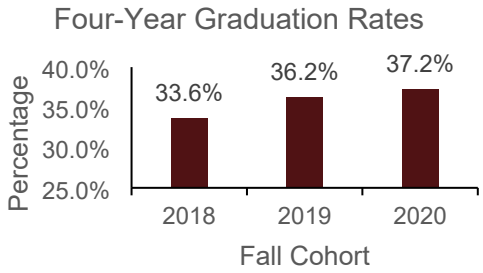
- Pausing implementation of the new indirect cost distribution policy pending federal guidance
- Launching the Research Pivot Grant Program for faculty members who lost federal funding
- Doubling funding for the Research Enhancement Program and implementing a new requirement for external grant submissions
- Approving full tuition waivers for Ph.D. students on grant-funded assistantships starting FY26

II. Elevate Student Success

The Fall 2023 first-time, full-time retention rate reached 80%, a two-percentage point increase over Fall 2022. As of early July, when this report was prepared, the Fall 2024 cohort stood at a record-high 81.1%, marking a significant step toward our goal of 85% retention. This achievement reflects the impact of our student success initiatives, including expanded first-year advising, targeted academic support, and data-informed outreach. These efforts are designed to reduce the percentage of students finishing their first year with a GPA below 2.0 – a key predictor of attrition. Since 2021, despite an increase in

developmental coursework needs (from 27% in AY21–22 to over 40% in AY24–25), the percentage of First-Time-In-College (FTIC) students ending their first year below a 2.0 GPA has declined by 2.9 percentage points from 18.5% to 15.6%.

As these early interventions take hold, we are also seeing improvements later in the academic journey: our four-year graduation rate increased by 3.6 percentage points, rising from 33.6% for the Fall 2018 cohort to 37.2% for the Fall 2020 cohort.



III. Increase Overall Enrollment

Total enrollment at TXST grew from 38,171 in Fall 2022 to 40,594 in Fall 2024, an increase of more than 2,400 students (+6%). This sustained growth reflects the success of our recruitment and retention strategies and keeps us firmly on track to reach our goal of enrolling 50,000 students by 2030.

A. Applications, Admits, and New Student Orientation (NSO) Registrants

We are on pace to enroll approximately 9,400 FTIC students this fall. FTIC applications increased by 19% to 53,204 and admits by 31% to 39,237. A total of 10,309 FTIC students have registered for NSO. Historically, NSO attendance has hovered around 90%, but this year, with 11 sessions completed, attendance has ranged from 93% to 98%. Additionally, 98% of attendees have left NSO with a completed class schedule, a strong indicator of intent to enroll this fall.

Transfer enrollment is also rising. Applications increased by 23% to 6,608, admits by 10% to 4,027, and NSO registrations by 7% to 2,444.

B. FTIC NSO Registrants by High School Class Rank

TXST continues to attract high achieving students, as evidenced by a 15% year-over-year increase in admitted students who rank in the top 25% of their high school class.

FTIC NSO Registrants	2024	2025	Change	% Change
Top 10%	1,009	1,142	133	+12%
Second 15% (11-25%)	2,601	3,021	420	+17%
Top 25%	3,610	4,163	553	+15%
Second Quartile (26-50%)	3,169	3,587	418	+13%
Third Quartile (51-75%)	1,824	2,244	420	+23%

Since May 20, all newly admitted third-quartile students have been invited to join the Gateway Program, and 59 students have enrolled. Beginning in Fall 2025, Lamar State College Orange (LSCO) will offer general education and developmental courses on the TXST San Marcos Campus for these students. They will take 12 student credit hours (SCH) through LSCO and at least one SCH through TXST each semester during their first year. Those who maintain a 2.25 GPA or higher will be eligible to fully transfer to TXST for their sophomore year. They can earn up to 30 LSCO SCH that first year, which could qualify them for an associate's degree through reverse transfer.

C. Fall 2025 Registration (as of July 1, 2025)

- Total registration: 37,154 (+9%)
- Undergraduates: 33,107 (+8%)
- Graduate students: 4,047 (+19)
- Student credit hours: 466,206 (+10%)

IV. Grow the Round Rock Campus and Expand Access Globally

A. Round Rock Campus (RRC)

The RRC is growing and making steady progress toward our goal of enrolling 10,000 students by 2030. In Fall 2024, we welcomed 81 freshmen; 96% of whom returned for the spring semester. In Spring 2025, total enrollment rose by 21% to 2,197 and degrees awarded by 8% to 402. While we continue through the Fall 2025 enrollment cycle, our current numbers as of July 1 are running 8% ahead of last year, with at least 115 freshmen, 118 transfers, and 44 returning or second degree-seeking students.

This growth reflects several strategic initiatives, such as:

- Academic program options growing from 16 to 26 degrees within one year
- Targeted advertising campaigns and recruitment events
- Launch of the *Bats to Cats* transfer pathway

To support this enrollment growth, infrastructure expansion is underway. The first floor of Esperanza Hall is on schedule to open in January 2026. The Round Rock Life Sciences P3 project has entered schematic design, with a goal of breaking ground in early 2026.

B. Accelerated Online Program

We launched 16 new Academic Online Programs in Spring 2025 and plan to add 11 more by Fall 2025. For the upcoming fall semester, we have received 366 applications and admitted 233 students. Total enrollment has now surpassed 900 students.

C. Regional Partnerships

In addition to the LSCO Gateway Program, TXST will soon launch several co-enrollment programs with community colleges. Our partnership with Collin College began in Spring 2025 and has already generated 415 applications and 161 admits for its Fall 2025 launch. A similar program with Dallas College will also begin in Fall 2025. Agreements with San Jacinto College, Lone Star College, and Tarrant County College are in progress and expected to launch by Spring 2026.

Separately, TXST continues to expand traditional 2+2 transfer partnerships. The Bats to Cats initiative with Austin Community College formally launches in Fall 2025 and has already received 174 applications and admitted 126 students. Discussions are also underway with Alamo Colleges to implement a similar model. Additional transfer agreements are being finalized with Central Texas College, Laredo College, Lee College, and Temple College.

D. International Initiatives

Since launching our global engagement strategy in Summer 2022, international

enrollment has nearly tripled, reaching 1,555 students in Spring 2025.
We recently opened our first international location in partnership with the Elisia Education Hub in Querétaro, Mexico, and have admitted an inaugural cohort of 75 students for Fall 2025 in high-demand degree programs including computer science, psychology, mass communication, international relations, and biochemistry.

We are expanding global learning opportunities by taking our students to the world. During Summer 2025, 114 TXST students are participating in study abroad programs offered at our new international hubs, including Costa Rica; Edinburgh and Inverness, Scotland; Madrid, Spain; Melbourne, Australia; and Padova, Italy. In total, 616 students are engaged in a study abroad experience this summer across 31 new and established program locations.

V. Become an Employer of Choice

TXST remains focused on achieving our *Hopes and Aspirations High* goal of becoming an employer of choice by investing in salaries, benefits, and new positions. In FY2026, we will:

- Provide performance-based salary increases
- Add 26 new positions (17 staff, 9 tenure-track faculty)
- Hire 33 instructional faculty FTE to support first-year enrollment growth
- Add more than 400 faculty who have been temporarily funded in the past to the permanent budget
- Expand instructional capacity at the Round Rock Campus
- Maintain TXST longevity pay and promotion raises for eligible faculty

VI. Achieve Athletic Excellence

TXST continues its ascent as a national leader in collegiate athletics, ushering in a new era of visibility, competitiveness, and investment. On June 30, 2025, we announced that TXST will join the Pac-12 Conference beginning July 1, 2026. This move follows 12 successful years in the Sun Belt Conference. Joining the Pac-12 positions our programs and student-athletes on a national stage and underscores our upward trajectory.

The Bobcats compete in 16 varsity sports at the NCAA Division I FBS level and are experiencing unprecedented momentum. Over the past three years, TXST has emerged as a rising powerhouse, winning the Su Belt Commissioner’s Cup three out of the last four years and securing back-to-back football bowl victories. Visibility has soared, with six nationally televised football games in 2024 and two consecutive years of record-breaking football attendance, including a 25% increase last season. During AY24-25, the Bobcats captured five Sun Belt Conference championships, including: softball (regular season champions), volleyball (tournament champions), women's indoor track and field, women's outdoor track and field, and men's outdoor track and field.

Strategic investments have powered this success. Since 2022, TXST has invested $149 million in athletic facilities and infrastructure, including the new $37 million Johnny and Nathali Weisman Football Performance Center. We also signed the largest stadium naming rights deal in Group of Five history with a $23 million partnership with University Federal Credit Union. Another $50 million in planned enhancements will strengthen our athletics programs through performance center upgrades and athlete revenue sharing initiatives.

Lamar Institute of Technology
President's Report
Presented to the Board of Regents
August 2025

ENROLLMENT, RETENTION AND RECRUITMENT

Spring 2025 Commencement

LIT celebrated the Spring 2025 Commencement ceremonies on Thursday, May 15, 2025--for the first time in history large enough to split into two programs. The graduations honored a combined total of 683 students, including 403 traditional students and 299 dual credit students. These students earned a collective 749 awards, comprised of 314 associate degrees, 434 certificates, and 1 core completer recognition. Allied Health and Sciences conferred 143 awards; Business Technologies, 105 awards; General Education, 115 awards; Public Service and Safety, 74 awards; and Technology, 312 awards.

The class was broken down into the following demographics:

- Graduates ranged from age 16 to 61, with 86% between the ages of 18 and 49.
- Continuing to hold the designation of a minority serving institution, 445 (65%) graduates were non-white students.
- Females accounted for 45% of graduates with 306 awards, and males accounted for 55% receiving 377 awards.
- First generation graduates totaled 67 students, obtaining 10% of the awards conferred.
- There were 9 graduates who are veterans.
- From the applicants, 200 (29%) received financial aid assistance totaling $1,013,144 in their graduating semester.

Summer and Fall 2025 Enrollment

Enrollment for the 2025 summer semester includes 1,612 unduplicated credited students, which represents an increase of 21% from summer 2024. The unduplicated non-credit enrollment for quarter three (March, April and May 2025) is 1,781.

Enrollment efforts continue for Fall 2025.

Police Academy Commencement

On Friday, May 16, 2025, Lamar Institute of Technology and sponsoring law enforcement agencies celebrated the Spring 2025 Regional Police Academy Commencement. The 149th class was comprised of 32 cadets, sponsored from agencies throughout Southeast Texas.

Recruitment and Retention

Lamar Institute of Technology's recruitment efforts have doubled compared to the previous year, with the most significant growth observed in community recruitment events, which have increased by 70% over the last year. The recruitment team continues efforts to build awareness of the TSUS Polk County Center and the programs that are available. Since February 2025, LIT staff, faculty and advisors have engaged with a total of 6,016 students (duplicated) to provide student success resources and keep them on track during their academic journey.

Workforce Training and Continuing Education

- The department offered two new programs, Specialized Commercial Refrigeration-Ice Machine Repair and Energy Systems Maintenance and Repair, funded by the Texas Reskilling and Upskilling through Education (TRUE) grant.

- The Skills Development Fund grant supported customized training to four business partners in 40-hour Hazmat Technician, 30-hour OSHA-Construction Industry, Basic Safety and Health, Introduction to Shop Safety and Tools, Safety Communications, Fabrication Safety Training and Workplace Safety.
- In Summer 2025, four new certification programs were added including Microsoft Word for Beginners, Microsoft Excel for Beginners, Communication Skills for the Workplace and Conversational English.
- LIT delivered a variety of training programs to support small business owners, healthcare professionals, and English learners at the TSUS Polk County Center. The Bookkeeping and QuickBooks for Small Business course equipped entrepreneurs with essential financial literacy and QuickBooks Online skills, with 80% of tuition covered by the Texas Mutual Workforce Grant. Healthcare Professional – Basic Life Support, certified 65 Livingston ISD participants in CPR skills. Additionally, the Heartsaver First Aid CPR AED course provided vital first aid and CPR training to community members at a 90% discounted rate. During Summer 2025, LIT began offering EMT courses. Looking ahead to Fall 2025, the college will expand offerings to include AutoCAD, EMT Certification, Accounting, HVAC Duct Fabrication and Installation Bootcamp and Welding.
- The department hosted a week-long summer camp for area youth ages 13-18, introducing them to potential career pathways and technical education opportunities at LIT. Campers experienced real-world applications of each occupation, from simulating crime scenes, welding virtual projects to operating lab equipment and practicing healthcare procedures. The camp was sponsored by industry partners Entergy and Quanta Services.

PLANNING, ASSESSMENT AND ACCREDITATION

Accreditation

LIT has received recognition of a 10-year reaffirmation of accreditation from the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC), an institutional accreditor for quality assurance in higher education. The reaffirmation, finalized on June 12, 2025, marks the successful conclusion of a comprehensive, rigorous review process that includes evaluation of 78 standards by an off-site reaffirmation committee, an on-site reaffirmation committee and final approval by the SACSCOC Board of Trustees. The college received zero findings of non-compliance in its final outcome. Additionally, LIT's Quality Enhancement Plan—a required component of the reaffirmation process focused on institutional improvement—was approved with no recommendations.

Assessment

- The Office of Institutional Effectiveness and Assessment has transitioned to two separate annual planning and assessment documents. The Annual Unit Plan template provides units with more flexibility in planning and evaluation, while continuing to align with LIT's strategic planning goals. The Annual Learning Outcomes Assessment template provides program leaders with an intuitive interface that allows them to identify program and course-level outcomes, and assessment criteria used to measure the extent to which these outcomes are achieved. A faculty-led Academic Quality Sub-Committee is being established to evaluate student learning and program effectiveness.
- LIT completed its second cycle of program reviews in which academic and technical program faculty conduct an in-depth self-study of its curriculum, faculty, student enrollment and success, community impact and resources. The self-study is reviewed by the faculty-led Academic Quality Committee to provide any recommended improvements.
- This spring, LIT participated in the Community College Survey of Student Engagement (CCSSE), a national survey of institutional practices and student behaviors during the spring term. CCSSE results will help the college better understand students' experiences. The college also administered the Community College Faculty Survey of Student Engagement (CCFSSE), an online survey which elicits faculty perceptions of student educational experiences and their own

teaching practices. LIT also participated in the Dual Enrollment Survey of Student Engagement (DESSE). With the continuing growth of dual enrollment students, results of this survey will help LIT understand the experiences of those students and foster positive outcomes to enhance success.

Planning
The strategic planning process for the years 2026-2031 is underway. Insights on key focus areas for the strategic plan are being gathered through focus groups and surveys from LIT's Leadership Team, faculty and staff, students and community stakeholders giving the college a unique perspective on the opportunities and challenges we face.

INSTITUTIONAL DEVELOPMENT

Major Contributions
- Entergy Texas sponsored an enclosed trailer for the LIT Foundation. The trailer will be used to transport items to the Foundation's fundraising events.
- The Houston Livestock Show and Rodeo donated $51,000 in scholarship funding. Ten scholarships will be awarded in Advanced Engine, Health Information, Radiology, Computer Drafting Technology and Utility Line Technology. Students will be able to use these scholarship funds toward tuition fees, books, tools and supplies.
- LIT received a grant in the amount of $4,500 from Entergy Texas that supports the Pathways to Industry STEM Summer Camp hosted by the Workforce and Continuing Education Department held July 14-18, 2025.
- The Texas State University System Polk County Center has received delivery of a state-of-the-art mobile ambulance simulator to support Lamar Institute of Technology's Emergency Medical Technician training program, made possible through the Texas Workforce Commission's Rural Training Lab Grant received by Workforce Solutions Deep East Texas.

PROJECTS AND CONSTRUCTION

Tommy Williams Automotive Shop
To accommodate an Automotive Technology Program, the college is renovating the 10,000 square foot warehouse located at the Tommy Williams Complex. The new automotive shop will include four offices, two classrooms for instruction, three lifts and an alignment rack for the over 6,000 square feet of open lab space.

Signage Upgrades
Campus signage upgrades continue with new signage for the Cecil Beeson building. This project will continue throughout the summer with planned installation of the Connie and Paul Szuch Multi-Purpose Center, Technology Center and campus monument in front of Lavaca Street.

Convergence Art Installation
On June 4, 2025, San Antonio-based artist George Schroeder installed the monumental sculpture "Convergence," in front of the Workforce and Allied Health Training Center as a new addition to the Texas State University System Public Art collection. The piece references the industrial surroundings of the area. Its abstract composition of large hull-like steel forms alludes to the area's shipping port history but remains open to interpretation. The structure is made of CorTen steel, marine-grade aluminum and stainless steel.

Information Technology Updates
Information Technology Services (ITS) launched the Ellucian Experience, which has replaced the MyLIT portal. The department has also implemented Self-Service Banner 9 for Student Services.

Efforts are ongoing to transition all PCs and laptops to Intune, enhancing update management, policy enforcement and security measures. The department is planning the upgrade of all PCs and laptops from Windows 10 to Windows 11 to meet the end-of-life deadline for Windows 10. ITS continues working with Ellucian to test and migrate processes to Ellucian SaaS along with attending modernization sessions and training sessions on new technologies needed for SaaS.

STUDENT AND COMMUNITY ENGAGEMENT

Carnegie Classification

LIT has earned a classification of excellence as an Opportunity College and University in the 2025 Carnegie Classification of Institutions of Higher Education. The Opportunity Colleges and University designation recognizes institutions that provide high access to students and high-earning outcomes for their graduates. This new classification, part of the Student Access and Earnings Classification, measures how well colleges are serving their communities and providing students with pathways to economic success.

Lineman Rodeo

LIT hosted the 2025 Lineman Rodeo Friday, May 2, 2025 at the Frank Robinson Center.
The Lineman Rodeo is a competition in which graduating students demonstrate their proficiency in utility line tasks, applying the skills they have gained during their coursework. It is an opportunity to network with area employers and showcase what they have learned to the public, all the while competing for prizes. The event is sponsored by Entergy and Quanta Services, Inc.

New Faculty Mentor Program

LIT recognized the mentors and mentees in the inaugural New Faculty First Year Experience Program. This initiative was sponsored by the Texas State University System Institutional Enhancement Grant. The program connects new instructors with experienced mentors from various departments to strengthen campus-wide collaboration and support. This year, 12 new faculty members and 13 mentors completed the program.

Hosting Externs From Workforce Solutions

Lamar Institute of Technology hosted six teacher externs from area high schools through the Workforce Solutions of Southeast Texas Externship Program. The teachers met with departments and observed classrooms in programs throughout the campus including Dual Credit, Nursing, EMT, General Education, Workforce and Continuing Education and more.

Press Club Excellence in Media Awards

The LIT Communications and Marketing Department won four awards from the Press Club of Southeast Texas 34th Annual Excellence in the Media and Newsmakers of the Year Gala. Awards included first and second place in the internal publications/individual story category, and second place and honorable mention in the corporate/institutional video category.

Dual Credit Summer Bridge

The Dual Credit Department hosted a series of summer bridge sessions to on-board incoming early college high school students from Erhart, High Island, Silsbee and Beaumont ISD. During their visit, students explored the campus, set up their student logins and learned how to navigate the Blackboard platform, participated in informative sessions covering key campus resources and learned insider tips for success as new college students.

Skills USA Nationals

Lamar Institute of Technology Cybersecurity and Networking Technology student Erick Tapia claimed a gold medal in the Internet of Things (Smart Home) category at the 2025 SkillsUSA National Leadership & Skills Conference, held June 23–28, 2025 in Atlanta, Georgia. The competition, which simulates real-world smart home installations, required participants to install and program a range of connected devices including televisions, thermostats, smoke detectors, lighting systems and voice assistants like Alexa.

NISOD Awards
Five LIT employees were recognized with the 2025 National Institute for Staff and Organizational Development (NISOD) Excellence Award: Kenneth Mason, Associate Vice President of Accreditation and Strategic Initiatives; Trazarra Stelly, Criminal Justice Program Director; Gerardo Rodriguez, DevOps Engineer; Harry Morgan, Allied Health and Sciences Adjunct Instructor; and Marcus Cooper, Math Tutor. The NISOD Excellence Award is presented to faculty or staff members from NISOD member colleges who are recognized for their exceptional dedication and outstanding work on their campuses.

Rotary Club of Beaumont
Dr. Sid Valentine was the guest speaker for the Rotary Club of Beaumont's July 16, 2025 meeting. Dr. Valentine provided an update about the changes underway on campus, the college's dedication to ensuring graduates are industry ready and up and coming programs.

KEY APPOINTMENTS

Leanna Odom was named Vice President of Finance and Operations & CFO for LIT, Lamar State College Orange and Lamar State College Port Arthur. Ken Mason has been promoted to Associate Vice President of Accreditation and Strategic Initiatives. Collin Tomberlin has been named Department Chair of Technology.

Lamar State College Orange
President's Report
Presented to the Board of Regents
August 2025

ENROLLMENT AND STUDENT PROGRESS

Lamar State College Orange submitted preliminary Spring 2025 enrollment figures to the Texas State University System in February. These early indicators pointed to significant growth across all key metrics. By April, the certified enrollment confirmed those trends. The official headcount reached 3,543 students, which represents a 20% increase over the Spring 2024 total of 2,945. Students enrolled in 604,976 contact hours, an increase of 21% from last spring's total of 497,936. Semester credit hours also rose, totaling 26,905, which is an 18% gain from the previous year's 22,828. With these certified figures, Spring 2025 now stands as the most highly enrolled spring term in LSCO's history.

This spring's graduating class also set new records. A total of 498 students earned degrees and certificates, resulting in the conferral of 602 awards. This marks a 43% increase in awards compared to Spring 2024 and represents the largest graduating class LSCO has ever seen.

Looking ahead, momentum continues to build. Preliminary Summer 2025 enrollment shows a headcount of 771 students, a 2% increase from Summer 2024, with both contact and credit hour totals trending upward. Even more encouraging, preliminary Fall 2025 enrollment has already surpassed 1,000 students, showing an early increase of nearly 30% compared to this time last year.

PLANNING AND BUDGETING

LSCO's FY26 Budget includes slight increases for travel and operating expenses that were requested by the departments on campus. There are new programs being funded, new positions being funded, and capital requests for new equipment being funded. The campus will focus on deferred maintenance for our existing buildings for HVAC, elevators, roofs, and other such items. The campus will also explore presidential initiatives considering increased HEF funding as well as prepare a five-year plan related to possible HEF purchases by focusing on replacement schedules for aging program equipment and other needs. A 3% raise was calculated into the FY26 Budget with some additional increases for faculty and staff positions. FY25 realized revenue has exceeded the budgeted revenue by 1%, so the result is increased fund balances.

CAPITAL PROJECTS

With the new Academic Building and Student Success Center in full use now, work is underway to demolish the old Academic Center and build a parking lot and green space in the location. Abatement was completed on the old building on June 11, 2025, and proposals are being reviewed to issue a purchase order for the parking lot and green space. Other upcoming capital projects include remodeling of some of our existing buildings to meet future needs of LSCO.

INFORMATION TECHNOLOGY

Information Technology Services (ITS) has successfully completed the relocation of the datacenter to the new Academic Center. ITS completed the infrastructure setup for all IT equipment in the new Student Success Center and has relocated all staff PCs and equipment to the new building. ITS has successfully implemented Self-Service Banner 9 for Student Services.

ITS also setup SFTP connections between Texas State University and Lamar University to facilitate file sharing between LSCO and each college to support new partnership programs. Continued efforts are ongoing to transition all PCs and laptops to Intune, enhancing update management, policy enforcement, and security measures. ITS is planning the upgrade of all PCs and laptops from Windows 10 to Windows 11 to meet the end-of-life deadline for Windows 10. ITS continues to work with Ellucian to test and migrate processes to Ellucian SaaS along with attending modernization sessions and training sessions of new technologies needed for SaaS.

ACADEMIC AND TECHNICAL NEWS

LSCO's Nursing Program is expanding to meet rural healthcare needs through a new offering in Livingston and Lumberton. Students are currently being enrolled for the Fall semester in the Vocational Nursing (VN) and Registered Nursing (RN) Transition Program at the TSUS Polk County Center. In addition, the VN program is now partnering with Lumberton, Buna and Deweyville ISDs to offer dual credit courses at the Lumberton site with students beginning coursework this summer.

LSCO deepened its commitment to student success through two new partnerships with TSUS sister institutions. LSCO signed a Memorandum of Understanding with Lamar University in March to expand transfer pathways for local students. Through this partnership, students can now pursue a Bachelor of Science in Leadership Studies while remaining on the LSCO campus, further supporting affordable and seamless degree completion in Southeast Texas. LSCO also partnered with Texas State University in a new Gateway Program. This initiative provides students with a unique co-admission experience. Students begin their academic journey at LSCO while receiving advising and resources from both institutions with a clear transfer pathway to a bachelor's degree at Texas State University.

Lamar State College Orange has partnered with the Texas Juvenile Justice Department to offer college credit opportunities to Juvenile Correctional Officers and other TJJD staff based on their agency training. Credits earned through TJJD's new hire and continuing training programs can be applied toward criminal justice certificates and associate degrees at LSCO, empowering staff to advance their education and careers. The agreement was signed on May 1 at Texas State University in San Marcos.

The Texas Workforce Commission awarded a $295,000 Jobs and Education for Texans (JET) Grant to LSCO to support a new HVAC Mobile Training Unit. The unit will expand workforce training opportunities across Southeast Texas with expected delivery in the Fall.

STUDENT ACTIVITIES

Student Life has spent the summer preparing for our new Gators by planning fall events, including a new and improved new student orientation. Additionally, we have partnered with our Dual Credit team to provide leadership and communication training for our Early College High School students as well as connecting with our new student Ambassadors to network. Student Life also partnered with the Nursing program to host a Women's Health event.

Lamar State College Port Arthur
President's Report
Presented to the Board of Regents
August 2025

ENROLLMENT, RETENTION & RECRUITMENT

LSCPA is developing plans to convert more applicants to enrolled students, as part of its work with NASH/WestEd Metrics, a TSUS initiative to help institutions incorporate labor market data more fully into its planning and processes.

Student Services partnered with LSCO and LIT to host a collaborative enrollment event at the TSUS Polk County Center on July 29, 2025.

In response to a sharp increase in requests for both the TSI and HESI exams, the Testing Center extended weekday hours and offered Saturday testing to serve approximately 600 students. New and returning students were awarded $183,325 in scholarships for the Fall 2025 Semester.

PLANNING, ASSESSMENT AND ACCREDITATION

LSCPA is working to strengthen its instructional assessment process, which already meets all SACSCOC and THECB criteria. We are working to make the process more relevant to course and program objectives and to integrate it more seamlessly into day-to-day instruction.

LSCPA's SACSCOC Fifth-Year Interim Report is due September 8, 2028.

INSTITUTIONAL ADVANCEMENT

The Lamar State College Port Arthur Foundation Board of Trustees continues to meet regularly to guide the organization and promote its mission. Under the leadership of Chair Peyton Keith, the Foundation was highlighted at both the *Decade of Distinction* event and the *Ribbon Cutting and Open House* for the new Health and Science Building. At each event, the Foundation promoted its "Buy a Brick" Campaign—an ongoing fundraising effort that offers personalized bricks to be installed in a designated area near the Allied Health and Science Building. The million-dollar gift from Morris Albright was also finalized.

The Office of Institutional Advancement remains active in cultivating new donor relationships while also providing ongoing stewardship to current supporters.

The 5th Annual *Sabine Showdown Fishing Tournament* is scheduled for Saturday, September 6, 2025, with the Captain's Dinner to be held on Thursday, September 4. Sponsorship and team recruitment will begin in May.

Earlier this year, the *Sabine Showdown Golf Tournament* was held on April 4, 2025, generating net proceeds of $50,000 to support student success initiatives.

ATHLETICS

The LSCPA Softball team concluded their season with a 23-23 record. Four student-athletes were named to the All-Conference team, and one earned All-Region honors. Both the Softball and Basketball programs were recognized for outstanding academic achievement. On the Director of Athletics Honor Roll, seven softball players and four basketball players were acknowledged. The

All-Conference Academic Team included six softball players and two basketball players. Several student-athletes also earned national recognition through the NJCAA All-Academic Team. Sydney Salinas was named to the First Team with a 4.0 GPA. Quinn Zaragoza and Karlie Ingle earned Second Team honors with GPAs between 3.80 and 3.99, while Pete Ragusa and Marissa Rosales were recognized on the Third Team for GPAs between 3.60 and 3.79. In addition, six members of the softball team were named to the National Fastpitch Coaches Association (NFCA) All-Academic Team, further underscoring the program's commitment to academic excellence.

OTHER INSTITUTIONAL HIGHLIGHTS

Capital Projects

The *Health and Science Building* is complete. Faculty and staff began moving into the building on June 18th. A *Ribbon Cutting and Open House* was held on Thursday, June 26th. The event was well attended by several hundred guests.

The *Madison Monroe Education Building* renovation is winding down with employee migration scheduled for the last week of July and a ribbon cutting scheduled for Friday, August 1, 2025.

Community Involvement

The LSCPA Foundation hosted a *'Decade of Distinction'* luncheon in May to celebrate the accomplishments of LSCPA in the past decade. The highlight of the event was an announcement of a million-dollar donation by Morris Allbright.

LSCPA partnered with MOTIVA and the City of Port Arthur to host a July 4th Celebration on campus that included indoor and outdoor activities, fireworks, music, and free ice cream. The event is open to the public and draws more than 500 people in attendance.

Finance and Budget

As we approach the end of the fiscal year, LSCPA continues to show strong growth from FY 2024 to FY 2025, with significant increases in both headcount and contact hours. While summer enrollment has remained steady, it is holding firm despite competing factors that challenge student engagement. Additionally, LSCPA has presented its FY 2026 budget to the TSUS Board for approval. A budget increase is anticipated, as the Legislature approved additional funding per contact hour specifically for the Lamar State Colleges. The FY 2026 budget also includes a 3% merit-based raise for eligible employees. Finally, preparations for FY 2025 year-end financial reporting have begun and will continue through the end of November.

Grants

LSCPA submitted a Title V Grant application, EDA Grant application, and proposals for four congressionally sponsored spending projects.

LSCPA was recently notified that the college was awarded a Nursing Shortage Reduction Program award of $15,394.

Information Technology

Information Technology Services (ITS) is in the final testing phase of migrating the Physical Plant work order system to TeamDynamix. ITS continues preparations to move faculty and staff into the new Allied Health building and the Madison Monroe buildings upon completion. Continued efforts are ongoing to transition all PCs and laptops to Intune, enhancing update management, policy enforcement, and security measures. ITS is planning the upgrade of all PCs and Laptops from Windows 10 to Windows 11 to meet the end-of-life deadline for Windows 10. ITS continues working with Ellucian to test and migrate processes to Ellucian SaaS along with attending modernization sessions and training sessions on new technologies needed for SaaS.

In addition, the Human Resource Office plans to implement NeoEd, a software package to manage the hiring process for faculty and staff. The conversion is expected to be completed by September 2025.

Seahawk Landing

LSCPA plans to assume ownership of Seahawk Landing before the Fall 2025 Semester. A successful search was completed to hire a Director of Housing and Residence Life whose start date was July 18, 2025.

Workforce Development and Continuing Education

Plans were finalized this quarter for the installation of a five-ton overhead crane to be added to the industry training facility. Installation will begin in July.

The first commercial driving class in Pineland started in June.

The department has worked closely with several federal representatives to author multiple congressionally sponsored spending projects. Projects were successfully sponsored by Representatives Babin, Moran, Luttrell, and Weber.

The Department continues to offer ironwork, and pipefitting classes in Port Arthur in partnership with Bechtel Engineering and has begun to offer evening classes in basic rigging.

Texas State University System

Lamar University

Sam Houston State University

Sul Ross State University

Texas State University

Lamar Institute of Technology

Lamar State College Orange

Lamar State College Port Arthur