A member of the Texas Tech University System

LEGISLATIVE APPROPRIATIONS REQUEST

for Fiscal Years 2028 and 2029

Submitted to the Office of the Governor, Budget Division, and the Legislative Budget Board

by

Midwestern State University

August 7, 2026

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University Overview
Midwestern State University (MSU Texas) is a premier regional institution of higher education dedicated to delivering rigorous undergraduate and graduate programs across a wide range of disciplines. The university is committed to expanding access and fostering success for all students. As a member of the Texas Tech University System (TTU System), MSU Texas occupies a distinctive position in northwest Texas as the only public university serving the region between Denton and Lubbock.

MSU Texas plays a vital role in the economic vitality of the Wichita Falls region, serving as a workforce engine for North Texas while contributing more than $329.4 million annually to the regional economy and nearly $1 billion statewide. The university enrolls 5,287 students and offers 49 undergraduate and 27 graduate programs across six academic colleges.

MSU Texas achieved record-setting enrollment among first-time, full-time (FTFT) students for two consecutive years, welcoming 925 students in fall 2024 and 973 in fall 2025. The institution is committed to providing access and ensuring student success, with 54 percent of undergraduates identifying as first-generation college students and 50 percent receiving Pell grants.

Strategic Priorities
MSU Texas' mission is to empower students and the surrounding community through a commitment to academic excellence, personal growth, and a culture of lifelong learning, inquiry, and innovation. The university advances this mission through its strategic focus on three overarching goals: Educate, Support, and Serve.

The university's chief priority is to educate and prepare workforce-ready graduates through high-quality academic programs that lead to successful careers and meet the evolving needs of Texas employers. As noted previously, MSU Texas achieved its largest FTFT cohort for two consecutive years and is building on that momentum as it approaches fall 2026. Alongside enrollment growth, the institution is prioritizing efforts to strengthen student retention, particularly among first-year students, through targeted efforts such as the Student Success and Military Education Center.

During the 89th Legislative Session, the university received $3 million in non-formula support funding for the Student Success and Military Education Center. This investment enabled the university to enhance student access and success by establishing a centralized support hub with streamlined access to tailored services for all students. The Student Success and Military Education Center has already filled 20 new positions, with additional positions forthcoming. Construction of the new facility was completed in April 2026, and was funded by the generous support of local foundations, as well as the city's municipal economic development boards (4A/4B). Staff were actively supporting students from a temporary facility on campus throughout the last academic year.

A key component of the Military Education Center (MEC) is MSU Texas' strategic partnership with Sheppard Air Force Base (SAFB), which expands educational opportunities, strengthens the military workforce pipeline, and supports active-duty service members, veterans, and military-connected students. Through ongoing collaboration, SAFB has helped shape scholarship opportunities tailored to military-connected students, resulting in more than $1 million in scholarships to date. The partnership also includes regular engagement between university and base leadership, participation in on-base events, and collaboration that continues to strengthen support for the military community.

The efforts of the Student Success and Military Education Center, combined with other campus-wide initiatives, are already yielding measurable results. In spring 2026, the university reported a 3.2 percent increase in degree-seeking undergraduate enrollment and a 1.96 percent increase in semester credit hour (SCH) production compared to spring 2025. Additionally, retention rates for the fall 2025 entering cohort improved 5.4 percent in spring 2026 relative to the same period in the previous year.

MSU Texas prioritizes its exceptional faculty and staff by identifying ways to support scholarly and creative works, invest in professional development opportunities, and offer leadership training across campus. In fall 2025, in partnership with the TTU System’s Office of Leader and Culture Development, the university launched the MSU Leadership Academy – a leadership development program offered to all faculty and staff. The program had an inaugural cohort of 55 participants, and a second cohort is scheduled for fall 2026.

MSU Texas also provides funding and resources to its faculty and staff to participate in relevant professional development opportunities. One such opportunity is the Gardner Institute’s Teaching and Learning Community, which provides faculty with an interdisciplinary community of practice that promotes ongoing development and collaboration among educators. This opportunity is part of MSU Texas’ 5-year partnership with the Gardner Institute through its Transforming the Postsecondary Experience initiative.

MSU Texas is committed to serving as a strong community partner and pillar. Central to this commitment is the university’s focus on cultivating and strengthening relationships with SAFB, United Regional Health Care System (URHCS) and other regional hospitals, the city of Wichita Falls, and the surrounding region.

The university has prioritized its partnership with URHCS to address the region’s healthcare workforce needs. URHCS relies heavily on MSU Texas graduates, who comprise 50 percent of the hospital’s nursing staff, 70 percent of its respiratory care specialists, and 80 percent of its radiologic professionals. These figures underscore the vital role that MSU Texas plays in sustaining the healthcare workforce across the region.

Beyond URHCS, MSU Texas provides clinical education and training opportunities through partnerships with numerous rural hospitals across the region, including in Wichita, Archer, Montague, Wilbarger, Young, Clay, and Jack counties, as well as active clinical sites throughout North Texas. These healthcare partners play a pivotal role in preparing MSU Texas students by providing training and clinical experiences across a range of disciplines.

MSU Texas also partners with the West Texas Area Health Education Center (AHEC) and houses its North Central regional office on campus. The university contributes to AHEC’s mission to recruit, train, and sustain a strong healthcare workforce by introducing high school students to health professions and educational pathways. In 2025, MSU Texas welcomed nearly 200 students from 12 different high schools to campus, where they toured the Gunn College of Health Sciences and Human Services and met with faculty to learn more about academic and career opportunities in healthcare.

MSU Texas graduates are also essential to the region’s K-12 education workforce pipeline. The region’s school districts employ 862 graduates as teachers, 81 as principals or superintendents, 22 as educational diagnosticians, and 48 as school counselors.

Beyond healthcare and education, MSU Texas is responsive to other local and regional workforce needs, offering degree programs and concentrations such as Agribusiness, Mechanical and Electrical Engineering, Business Analytics, Industrial Technology, Human Resource Development, Educational Leadership, and Substance Abuse Counseling.

Additionally, MSU Texas is committed to enhancing and expanding the region’s STEM workforce pipeline through outreach and engagement efforts with regional K-12 schools. The university uses non-formula support funding to expand degree offerings and STEM education and outreach efforts. As part of this effort, MSU Texas established a STEM Resource and Outreach Center and launched a mentorship program designed to inspire and support middle- and high-school students in pursuing STEM pathways.

MSU Texas will continue to focus on its mission to Educate, Support, and Serve. The university remains steadfast in its commitment to educate its students, help them graduate on time, and prepare them to transition confidently to the next steps in their lives with purpose, increased agency, and gainful employment.

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Legislative Priorities

State funding to support the institution's operations is high on MSU Texas' list of funding priorities. Outlined below are areas important to the university's funding needs.

1. Formula Funding: MSU Texas supports increased investments into formula funding. Funding for continued enrollment growth and adjustments to the formula rate to address rising inflation are key to the success of the institution. Stable, predictable formula funding is essential to educating a growing student population, expanding workforce programs, and meeting the needs of employers across North Texas and the state.

2. Employee Benefits: MSU Texas requests the Legislature continue to increase state appropriations to fully fund Higher Education Group Insurance (HEGI) premiums, aligning this support with the funding provided to other state agencies.

3. Student Financial Aid: MSU Texas appreciates the continued funding of TEXAS Grants and supports efforts to expand financial aid opportunities for students in the upcoming legislative session. TEXAS Grants play a vital role in helping students from low socioeconomic backgrounds access and succeed in higher education.

4. Hazlewood Exemptions: The university maintains a strong partnership with Sheppard Air Force Base (SAFB) in Wichita Falls and is proud to serve the many veterans and military-connected family members who study and work on campus each day. While the university remains steadfast in its support for those who served, as well as their families, the tuition exemptions associated with this important program represent a significant institutional cost. MSU Texas respectfully requests that the state consider fully funding the Hazlewood Legacy exemption program for Texas higher education institutions.

Non-Formula Exceptional Item Requests

1. North Texas Rural Healthcare Initiative

Request: FY 2028 $6,741,228; FY 2029 $6,741,228

MSU Texas' Gunn College of Health Sciences and Human Services (GCHSHS) has experienced sustained growth and success across its academic programs in recent years and currently represents approximately 40 percent of the university's total enrollment, the largest category of majors. The university is seeking to expand capacity in Gunn College's radiologic sciences (RADS) and nursing programs to meet the demand of current and prospective students, and the workforce needs of the community and broader region.

Interest in MSU Texas' RADS program has more than doubled in three years. The RADS program admits 60 students each year, though demand significantly exceeds available capacity. In 2026, the program received two-hundred qualified applicants, with approximately 70 percent rejected due to limited space and faculty resources. The institution has the premier RADS program in the United States, with national recognition for excellence in online and advanced imaging education. The university's RADS master's program was the first discipline-specific Master of Science in Radiologic Sciences offered in the country. MSU Texas' nursing program is also poised for expansion. It currently admits 140 students per academic year. In 2025, 100 percent of MSU Texas' BSN students passed their nursing exam (NCLEX-RN).

The university's requested funding will enable the creation of new faculty and staff positions, as well as support the instructional infrastructure required to accommodate enrollment growth and technological advancements. Expanding the RADS and nursing programs would not be building something new, but would build on programs that are already growing and thriving, with high student achievement on certification exams and placement in the healthcare field immediately upon graduation. With appropriate funding, GCHSHS could increase enrollment by approximately 160 students annually. Without these resources, the university will be unable to meet student demand or fully support the needs of its rural healthcare partners.

United Regional Health Care System (URHCS), which is MSU Texas' premier healthcare partner, is fully supportive of the university's ideas for expansion. As noted previously, MSU Texas graduates comprise a significant proportion of URHCS' medical staff. URHCS is the anchor hospital for MSU Texas' RADS, respiratory, and nursing programs, and provides clinical rotations for all three programs. All MSU Texas nursing students rotate through URHCS during the program.

2. Institutional Enhancement Funds

Request: FY 2028 $136,709; FY 2029 $136,709

MSU Texas seeks the restoration of Institutional Enhancement Funds, which support the university's core operations and student success initiatives. These funds are critical for faculty and staff salaries, academic support services, and retention efforts that help students persist to graduation. Without the restoration of these funds, MSU Texas may be forced to reduce its workforce or reevaluate the scope of its academic offerings.

Institutional Enhancement Funds are essential to advancing the university's mission to Educate, Support, and Serve. The loss of this funding would disproportionately affect first-generation and economically disadvantaged students, who comprise a significant portion of the university's student population, and often rely on additional academic and support resources to succeed. Restoring these funds will help ensure that MSU Texas can continue educating the students that represent the future of the Texas workforce.

3. Capital Construction Assistance Project (CCAP) Debt Service

Request: FY 2028 $5,231,074; FY 2029 $5,231,074

This project would entail construction of a new health professions annex to accommodate GCHSHS's growth and expansion. This proposed 70,000 sq. ft. new building would provide additional instructional and academic space for foundational disciplines in GCHSHS, and space for experiential learning and training labs for students. This request is informed by MSU Texas' ongoing Campus Master Plan process. In the preliminary findings of campus space utilization, the university is at capacity in Gunn College's Centennial Hall (87,000 sq. ft.), and is unable to meet the excess demand of qualified applicants to its health sciences programs.

Statement on Background Checks

In response to the request to describe Midwestern State University's practice regarding background checks, MSU Texas's Department of Human Resources obtains background checks on all employees using the Texas Department of Public Safety and Risk Aware as allowed by the Texas Education Code Section 51.215 and Texas Government Code Section 411.094.

MIDWESTERN STATE UNIVERSITY

POINTS OF PRIDE

As a top economic driver in Wichita Falls, Texas, Midwestern State University provides more than **$329.4 million** each year to the North Texas Region and reaches more than **$997.6 million** at the state level.

MEETING WORKFORCE NEEDS

MSU Texas graduates meet critical workforce demands at United Regional, a local hospital:

50% of nurses are MSU Texas graduates

70% of respiratory care specialists are MSU Texas graduates

80% of radiologic technologists are MSU Texas graduates

S T E M RESOURCE & OUTREACH CENTER

The new learning space provides additional opportunities for students to choose new STEM career paths and develop essential and ethically-grounded skills to meet workforce demands.

Best Bang-For-Your-Buck Colleges
—Washington Monthly

DISTINCTIVE PROGRAMS

Redwine Honors, Priddy Scholars, Study Abroad, Undergraduate Research

SHIMADZU

The Shimadzu School of Radiologic Sciences

The program is the result of the first corporate and public educational partnership of its type in the radiological sciences.

COLLEGE OF SCIENCE & MATHEMATICS GEOSCIENCES

The university's **The Dalquest Desert Research Station** is a 3,000-acre natural area and year-round research station located in Presidio and Brewster counties in the Big Bend Region of West Texas.

Serving Those Who Serve

Established a partnership with Sheppard Air Force Base, one of the largest training bases in the country.

Launched the Student Success and Military Education Center as a centralized hub to provide greater support for all students.

Enrollment by

GEOGRAPHIC REGION

1,607	Wichita County
1,432	Dallas-Fort Worth Metroplex
1,422	All Other Texas Counties
826	Other
5,287	Total Enrollment

MSU

Postsecondary Outcomes

As compared with peer institutions in Texas.

1-YEAR POSTGRAD: MSU Texas ranks **5th** in earnings

5-YEAR POSTGRAD: MSU Texas ranks **8th** in earnings

10-YEAR POSTGRAD: MSU Texas ranks **8th** in earnings

MIDWESTERN
STATE UNIVERSITY

A Member of the Texas Tech University System

4,379

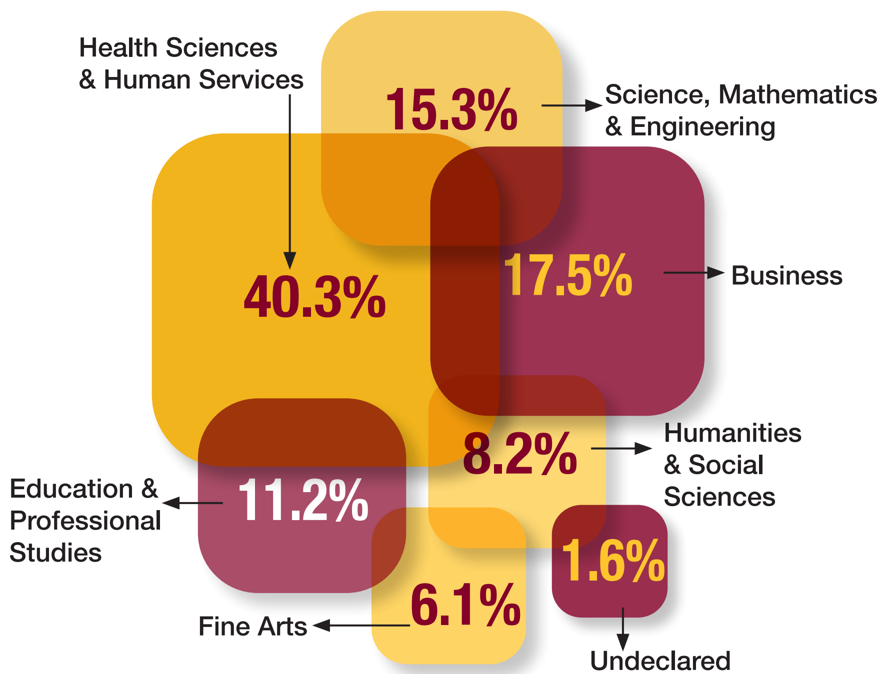
Undergraduate Enrollment

908

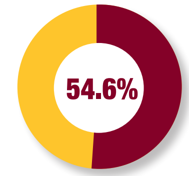
Graduate Enrollment

16:1
STUDENT-TO-FACULTY RATIO

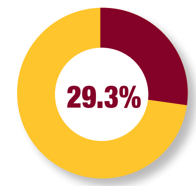
Percent of Undergraduates per Declared College



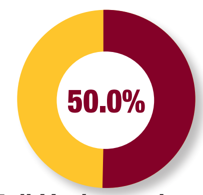
DEMOGRAPHICS



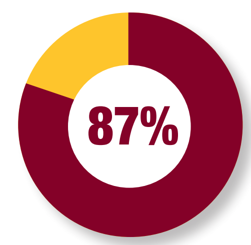
First Generation Undergraduate Students



Residential Undergraduate Students



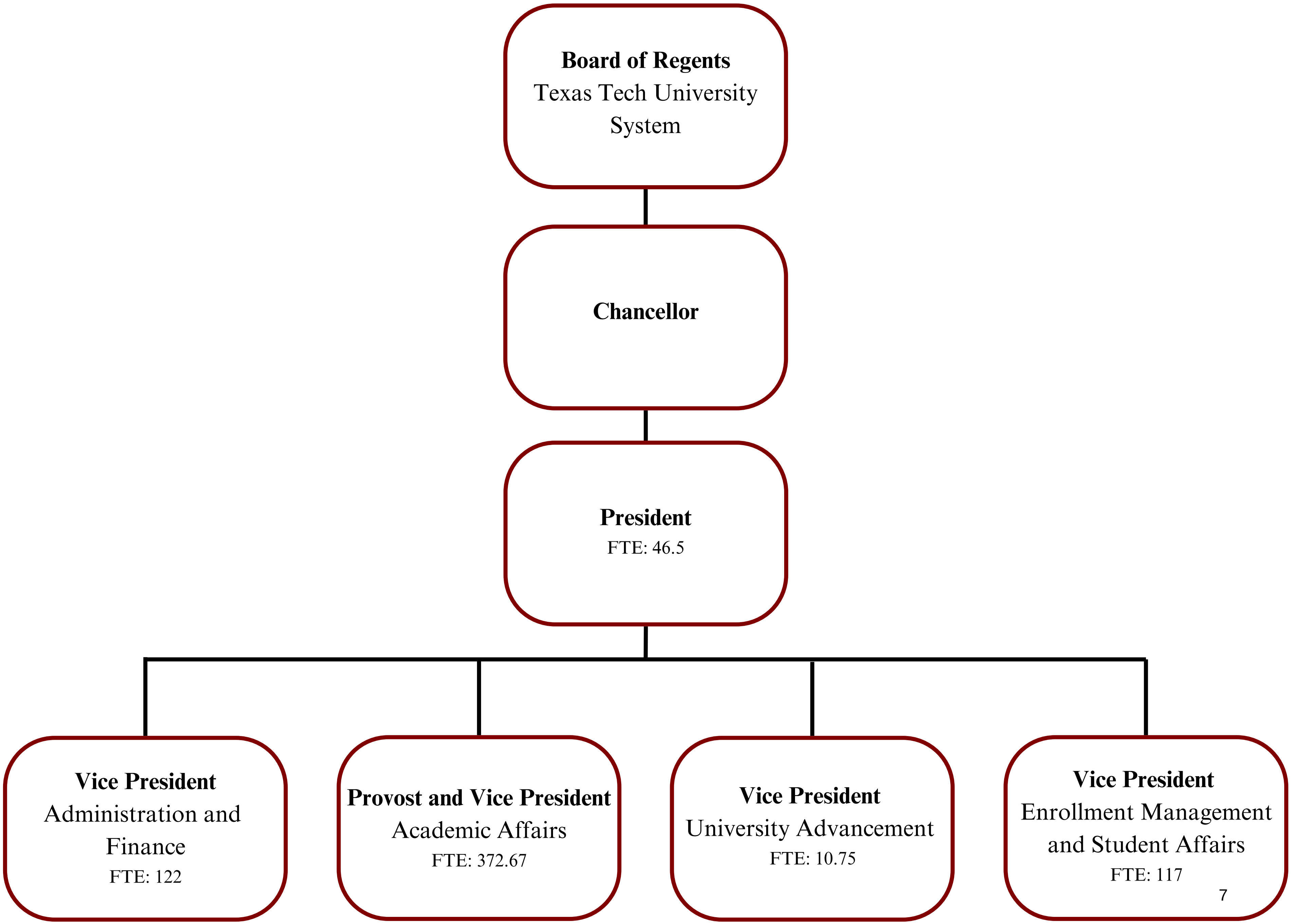
Fall Undergraduate Students Receiving Pell Grants



Students Receiving Financial Assistance

Source: MSU Texas, Fall 2025

Midwestern State University



CERTIFICATE

Agency Name Midwestern State University

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-ninth Legislature, Regular Session, 2025.

Chief Executive Office or Presiding Judge

Stacia Haynie

Signature

Stacia Haynie

Printed Name

President

Title

08/07/2026

Date

Board or Commission Chair

Signature

Cody Campbell

Printed Name

Chairman, TTU System Board of Regents

Title

08/07/2026

Date

Chief Financial Officer

Chris Stovall

Signature

Chris Stovall

Printed Name

Vice President, Administration and Finance

Title

08/07/2026

Date

Budget Overview - Biennial Amounts

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	24,388,628		8,462,799						32,851,427		
1.1.3. Staff Group Insurance Premiums			3,419,838	3,628,108					3,419,838	3,628,108	
1.1.4. Workers' Compensation Insurance	57,438	57,439	15,273						72,711	57,439	
1.1.6. Texas Public Education Grants			2,007,143	2,088,231					2,007,143	2,088,231	
1.1.9. Cru Funding	1,823,782								1,823,782		
Total, Goal	**26,269,848**	**57,439**	**13,905,053**	**5,716,339**					**40,174,901**	**5,773,778**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	2,292,371		528,224						2,820,595		
2.1.2. Ccap Revenue Bonds	16,769,575	15,972,350							16,769,575	15,972,350	10,462,148
Total, Goal	**19,061,946**	**15,972,350**	**528,224**						**19,590,170**	**15,972,350**	**10,462,148**
Goal: 3. Provide Non-formula Support											
3.1.1. Stem Expansion & Ctr For Excellence	2,400,000	2,400,000							2,400,000	2,400,000	
3.1.2. Student Success & Military Edu Ctr	3,000,000	3,000,000							3,000,000	3,000,000	
3.3.1. Small Business Development Center	177,357	186,598							177,357	186,598	
3.4.1. Institutional Enhancement	3,453,906	3,180,968							3,453,906	3,180,968	272,938
3.4.2. Special Mineral Funds			16,000	15,520					16,000	15,520	
3.5.1. Exceptional Item Request											13,482,456
Total, Goal	**9,031,263**	**8,767,566**	**16,000**	**15,520**					**9,047,263**	**8,783,086**	**13,755,394**
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	217,152								217,152		
Total, Goal	**217,152**								**217,152**		
Total, Agency	**54,580,209**	**24,797,355**	**14,449,277**	**5,731,859**					**69,029,486**	**30,529,214**	**24,217,542**
Total FTEs									**362.1**	**359.1**	**43.0**

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT (1)	15,699,590	16,384,633	16,466,794	0	0
3 STAFF GROUP INSURANCE PREMIUMS	939,150	1,684,649	1,735,189	1,787,245	1,840,863
4 WORKERS' COMPENSATION INSURANCE	51,777	40,901	31,810	28,720	28,719
6 TEXAS PUBLIC EDUCATION GRANTS	998,910	993,635	1,013,508	1,033,778	1,054,453
9 CRU FUNDING	916,039	911,891	911,891	0	0
TOTAL, GOAL 1	**$18,605,466**	**$20,015,709**	**$20,159,192**	**$2,849,743**	**$2,924,035**
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT (1)	1,401,332	1,392,293	1,428,302	0	0
2 CCAP REVENUE BONDS	8,365,478	8,381,225	8,388,350	8,337,350	7,635,000

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

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, GOAL 2	**$9,766,810**	**$9,773,518**	**$9,816,652**	**$8,337,350**	**$7,635,000**
3 Provide Non-formula Support					
1 *INSTRUCTIONAL SUPPORT*					
1 STEM EXPANSION & CTR FOR EXCELLENCE	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
2 STUDENT SUCCESS & MILITARY EDU CTR	0	1,500,000	1,500,000	1,500,000	1,500,000
3 *Public Service*					
1 SMALL BUSINESS DEVELOPMENT CENTER	84,275	84,058	93,299	93,299	93,299
4 *INSTITUTIONAL SUPPORT*					
1 INSTITUTIONAL ENHANCEMENT	1,726,952	1,726,953	1,726,953	1,590,484	1,590,484
2 SPECIAL MINERAL FUNDS	7,308	8,000	8,000	7,760	7,760
5 *EXCEPTIONAL ITEM REQUEST*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$3,018,535**	**$4,519,011**	**$4,528,252**	**$4,391,543**	**$4,391,543**

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
6 Research Funds					
3 *Comprehensive Research Fund*					
1 COMPREHENSIVE RESEARCH FUND	190,496	108,576	108,576	0	0
TOTAL, GOAL 6	**$190,496**	**$108,576**	**$108,576**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$31,581,307**	**$34,416,814**	**$34,612,672**	**$15,578,636**	**$14,950,578**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$31,581,307**	**$34,416,814**	**$34,612,672**	**$15,578,636**	**$14,950,578**

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	26,654,717	27,241,593	27,338,616	12,749,853	12,047,502
SUBTOTAL	**$26,654,717**	**$27,241,593**	**$27,338,616**	**$12,749,853**	**$12,047,502**
General Revenue Dedicated Funds:					
412 Midwestern Univ-spec Min, estimated	7,308	8,000	8,000	7,760	7,760
704 Est Bd Authorized Tuition Inc	688,515	690,000	700,000	0	0
770 Est. Other Educational & General	4,230,767	6,477,221	6,566,056	2,821,023	2,895,316
SUBTOTAL	**$4,926,590**	**$7,175,221**	**$7,274,056**	**$2,828,783**	**$2,903,076**
TOTAL, METHOD OF FINANCING	**$31,581,307**	**$34,416,814**	**$34,612,672**	**$15,578,636**	**$14,950,578**

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

Agency code: **735** Agency name: **Midwestern State University**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$23,659,310	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$27,243,593	$27,340,616	$0	$0
Regular Appropriations	$0	$0	$0	$12,749,853	$12,047,502
RIDER APPROPRIATION					
Article IX section 17.35	$1,200,000	$0	$0	$0	$0
Article IX section 18.16	$40,593	$0	$0	$0	$0
Special Provisions Relating Only to State Agencies of Higher Education, Section 58	$1,705,163	$0	$0	$0	$0

Agency code: **735** Agency name: **Midwestern State University**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
LAPSED APPROPRIATIONS					
CCAP Debt Service Refunding	$(8,972)	$(2,000)	$(2,000)	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Article III Sec. 54.02 Comprehensive Research Fund (2024-25 GAA)	$58,623	$0	$0	$0	$0
TOTAL, General Revenue Fund	**$26,654,717**	**$27,241,593**	**$27,338,616**	**$12,749,853**	**$12,047,502**
TOTAL, ALL GENERAL REVENUE	**$26,654,717**	**$27,241,593**	**$27,338,616**	**$12,749,853**	**$12,047,502**
GENERAL REVENUE FUND - DEDICATED					
412 GR Dedicated - Midwestern University Special Mineral Account No. 412					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$7,000	$0	$0	$0	$0

Comments: Special Mineral Funds

Agency code: **735** Agency name: **Midwestern State University**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$8,000	$8,000	$0	$0
Comments: Special Mineral Funds					
Regular Appropriations	$0	$0	$0	$7,760	$7,760
Comments: Special Mineral Funds					
BASE ADJUSTMENT					
Revised Receipts	$308	$0	$0	$0	$0
TOTAL, GR Dedicated - Midwestern University Special Mineral Account No. 412	**$7,308**	**$8,000**	**$8,000**	**$7,760**	**$7,760**
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$472,500	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)					

Agency code: **735** Agency name: **Midwestern State University**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
	$0	$726,676	$726,676	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$216,015	$(36,676)	$(26,676)	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$688,515**	**$690,000**	**$700,000**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$5,170,744	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$5,240,367	$5,240,367	$0	$0
Regular Appropriations	$0	$0	$0	$2,821,023	$2,895,316
BASE ADJUSTMENT					
Revised Receipts					

Agency code: 735 Agency name: **Midwestern State University**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
	$292,964	$216,671	$288,092	$0	$0
Adjustment to Expended	$(1,232,941)	$1,020,183	$1,037,597	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$4,230,767**	**$6,477,221**	**$6,566,056**	**$2,821,023**	**$2,895,316**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$4,919,282**	**$7,167,221**	**$7,266,056**	**$2,821,023**	**$2,895,316**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$4,926,590**	**$7,175,221**	**$7,274,056**	**$2,828,783**	**$2,903,076**
TOTAL, GR & GR-DEDICATED FUNDS	**$31,581,307**	**$34,416,814**	**$34,612,672**	**$15,578,636**	**$14,950,578**
GRAND TOTAL	**$31,581,307**	**$34,416,814**	**$34,612,672**	**$15,578,636**	**$14,950,578**

Agency code: **735** Agency name: **Midwestern State University**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	307.8	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	385.6	385.6	359.1	359.1
RIDER APPROPRIATION					
Article IX section 17.35	5.0	0.0	0.0	0.0	0.0
Special Provisions Relating Only to State Agencies of Higher Education, Section 58	54.3	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(78.5)	(72.8)	(23.5)	0.0	0.0
TOTAL, ADJUSTED FTES	**288.6**	**312.8**	**362.1**	**359.1**	**359.1**

NUMBER OF 100% FEDERALLY FUNDED FTEs

735 Midwestern State University

OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	$6,397,994	$8,048,139	$8,270,872	$1,396,437	$1,396,437
1002 OTHER PERSONNEL COSTS	$1,161,868	$1,929,280	$1,983,891	$1,791,350	$1,844,968
1005 FACULTY SALARIES	$14,320,364	$14,353,649	$14,337,997	$2,700,268	$2,700,268
2001 PROFESSIONAL FEES AND SERVICES	$6,690	$0	$0	$0	$0
2003 CONSUMABLE SUPPLIES	$5,558	$0	$0	$0	$0
2004 UTILITIES	$9,519	$8,675	$9,000	$7,760	$7,760
2005 TRAVEL	$39,146	$0	$0	$0	$0
2007 RENT - MACHINE AND OTHER	$394	$0	$0	$0	$0
2008 DEBT SERVICE	$8,365,478	$8,381,225	$8,388,350	$8,337,350	$7,635,000
2009 OTHER OPERATING EXPENSE	$1,218,138	$1,695,846	$1,622,562	$1,345,471	$1,366,145
5000 CAPITAL EXPENDITURES	$56,158	$0	$0	$0	$0
OOE Total (Excluding Riders)	**$31,581,307**	**$34,416,814**	**$34,612,672**	**$15,578,636**	**$14,950,578**
OOE Total (Riders)					
Grand Total	**$31,581,307**	**$34,416,814**	**$34,612,672**	**$15,578,636**	**$14,950,578**

2.D. Summary of Base Request Objective Outcomes

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

735 Midwestern State University

Goal/ *Objective* / **Outcome**			Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1		Provide Instructional and Operations Support					
	1	*Provide Instructional and Operations Support*					
KEY	**1**	**% 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs**	42.40%	41.90%	42.00%	42.00%	42.00%
	2	**% 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs**	45.30%	49.60%	47.00%	47.00%	47.00%
	3	**% 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs**	43.60%	39.40%	40.00%	40.00%	40.00%
	4	**% 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs**	31.90%	29.80%	30.00%	30.00%	30.00%
	5	**% 1st-time, Full-time, Degree-seeking Other Frshman Earn Deg in 6 Yrs**	50.00%	42.50%	43.00%	43.00%	43.00%
KEY	**6**	**% 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**	23.90%	25.60%	25.00%	25.00%	25.00%
	7	**% 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs**	31.20%	32.90%	32.00%	32.00%	32.00%
	8	**% 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs**	20.30%	22.60%	22.00%	22.00%	22.00%
	9	**% 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs**	12.60%	13.60%	13.00%	13.00%	13.00%
	10	**% 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs**	26.80%	30.60%	28.00%	28.00%	28.00%
KEY	**11**	**Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**	63.90%	61.80%	63.00%	63.00%	63.00%
	12	**Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr**	67.60%	65.40%	65.00%	65.00%	65.00%

735 Midwestern State University

Goal/ *Objective* / **Outcome**			**Exp 2025**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
	13	**Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr**	63.30%	67.00%	64.00%	64.00%	64.00%
	14	**Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr**	54.20%	52.80%	53.00%	53.00%	53.00%
	15	**Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr**	67.00%	52.20%	60.00%	60.00%	60.00%
	16	**Percent of Semester Credit Hours Completed**	95.10%	96.30%	96.00%	96.00%	96.00%
KEY	**17**	**Certification Rate of Teacher Education Graduates**	76.60%	70.80%	82.00%	82.00%	82.00%
	18	**Percentage of Underprepared Students Satisfy TSI Obligation in Math**	39.90%	58.50%	63.00%	63.00%	63.00%
	19	**Percentage of Underprepared Students Satisfy TSI Obligation in Writing**	51.20%	59.90%	63.00%	63.00%	63.00%
	20	**Percentage of Underprepared Students Satisfy TSI Obligation in Reading**	52.90%	62.90%	63.00%	63.00%	63.00%
KEY	**21**	**% of Baccalaureate Graduates Who Are 1st Generation College Graduates**	46.30%	57.80%	50.00%	50.00%	50.00%
KEY	**22**	**Percent of Transfer Students Who Graduate within 4 Years**	58.70%	64.00%	62.00%	62.00%	62.00%
KEY	**23**	**Percent of Transfer Students Who Graduate within 2 Years**	39.80%	44.00%	38.00%	38.00%	38.00%
KEY	**24**	**% Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**	56.40%	57.70%	57.00%	57.00%	57.00%
KEY	**27**	**State Licensure Pass Rate of Nursing Graduates**	96.30%	100.00%	98.00%	98.00%	98.00%

735 Midwestern State University

Goal/ *Objective* / **Outcome**		**Exp 2025**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
KEY	**30 Dollar Value of External or Sponsored Research Funds (in Millions)**					
		0.66	1.10	0.90	0.90	0.90
	32 External Research Funds As Percentage Appropriated for Research					
		868.00%	827.00%	825.00%	825.00%	825.00%

Agency code: **735**

Agency name: **Midwestern State University**

Priority	Item	2028 GR and GR/GR Dedicated	2028 All Funds	2028 FTEs	2029 GR and GR Dedicated	2029 All Funds	2029 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	North Texas Healthcare Initiative	$6,741,228	$6,741,228	40.0	$6,741,228	$6,741,228	40.0	$13,482,456	$13,482,456
2	Restore 3% Biennial Reduction	$136,469	$136,469	3.0	$136,469	$136,469	3.0	$272,938	$272,938
3	CCAP Debt Service	$5,231,074	$5,231,074	0.0	$5,231,074	$5,231,074	0.0	$10,462,148	$10,462,148
Total, Exceptional Items Request		**$12,108,771**	**$12,108,771**	**43.0**	**$12,108,771**	**$12,108,771**	**43.0**	**$24,217,542**	**$24,217,542**
Method of Financing									
General Revenue		$12,108,771	$12,108,771		$12,108,771	$12,108,771		$24,217,542	$24,217,542
General Revenue - Dedicated									
Federal Funds									
Other Funds									
		$12,108,771	**$12,108,771**		**$12,108,771**	**$12,108,771**		**$24,217,542**	**$24,217,542**
Full Time Equivalent Positions				**43.0**			**43.0**		
Number of 100% Federally Funded FTEs									

Agency code: **735** Agency name: **Midwestern State University**

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
1 OPERATIONS SUPPORT	$0	$0	$0	$0	$0	$0
3 STAFF GROUP INSURANCE PREMIUMS	1,787,245	1,840,863	0	0	1,787,245	1,840,863
4 WORKERS' COMPENSATION INSURANCE	28,720	28,719	0	0	28,720	28,719
6 TEXAS PUBLIC EDUCATION GRANTS	1,033,778	1,054,453	0	0	1,033,778	1,054,453
9 CRU FUNDING	0	0	0	0	0	0
TOTAL, GOAL 1	**$2,849,743**	**$2,924,035**	**$0**	**$0**	**$2,849,743**	**$2,924,035**
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	8,337,350	7,635,000	5,231,074	5,231,074	13,568,424	12,866,074
TOTAL, GOAL 2	**$8,337,350**	**$7,635,000**	**$5,231,074**	**$5,231,074**	**$13,568,424**	**$12,866,074**

Agency code: **735** Agency name: **Midwestern State University**

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
3 Provide Non-formula Support						
1 *INSTRUCTIONAL SUPPORT*						
1 STEM EXPANSION & CTR FOR EXCELLENCE	$1,200,000	$1,200,000	$0	$0	$1,200,000	$1,200,000
2 STUDENT SUCCESS & MILITARY EDU CTR	1,500,000	1,500,000	0	0	1,500,000	1,500,000
3 *Public Service*						
1 SMALL BUSINESS DEVELOPMENT CENTER	93,299	93,299	0	0	93,299	93,299
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	1,590,484	1,590,484	136,469	136,469	1,726,953	1,726,953
2 SPECIAL MINERAL FUNDS	7,760	7,760	0	0	7,760	7,760
5 *EXCEPTIONAL ITEM REQUEST*						
1 EXCEPTIONAL ITEM REQUEST	0	0	6,741,228	6,741,228	6,741,228	6,741,228
TOTAL, GOAL 3	**$4,391,543**	**$4,391,543**	**$6,877,697**	**$6,877,697**	**$11,269,240**	**$11,269,240**

Agency code: **735** Agency name: **Midwestern State University**

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
6 Research Funds						
3 *Comprehensive Research Fund*						
1 COMPREHENSIVE RESEARCH FUND	$0	$0	$0	$0	$0	$0
TOTAL, GOAL 6	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$15,578,636**	**$14,950,578**	**$12,108,771**	**$12,108,771**	**$27,687,407**	**$27,059,349**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$15,578,636**	**$14,950,578**	**$12,108,771**	**$12,108,771**	**$27,687,407**	**$27,059,349**

Agency code: **735** Agency name: **Midwestern State University**

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
General Revenue Funds:						
1 General Revenue Fund	$12,749,853	$12,047,502	$12,108,771	$12,108,771	$24,858,624	$24,156,273
	$12,749,853	**$12,047,502**	**$12,108,771**	**$12,108,771**	**$24,858,624**	**$24,156,273**
General Revenue Dedicated Funds:						
412 Midwestern Univ-spec Min, estimated	7,760	7,760	0	0	7,760	7,760
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	2,821,023	2,895,316	0	0	2,821,023	2,895,316
	$2,828,783	**$2,903,076**	**$0**	**$0**	**$2,828,783**	**$2,903,076**
TOTAL, METHOD OF FINANCING	**$15,578,636**	**$14,950,578**	**$12,108,771**	**$12,108,771**	**$27,687,407**	**$27,059,349**
FULL TIME EQUIVALENT POSITIONS	**359.1**	**359.1**	**43.0**	**43.0**	**402.1**	**402.1**

Agency code: **735** Agency name: **Midwestern State University**

Goal/ *Objective* / **Outcome**

	BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
KEY **1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs**						
	42.00%	42.00%			42.00%	42.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	47.00%	47.00%			47.00%	47.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	40.00%	40.00%			40.00%	40.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	30.00%	30.00%			30.00%	30.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshman Earn Deg in 6 Yrs						
	43.00%	43.00%			43.00%	43.00%
KEY **6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**						
	25.00%	25.00%			25.00%	25.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	32.00%	32.00%			32.00%	32.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	22.00%	22.00%			22.00%	22.00%

Agency code: **735** Agency name: **Midwestern State University**

Goal/ *Objective* / **Outcome**	BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
	13.00%	13.00%			13.00%	13.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
	28.00%	28.00%			28.00%	28.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr						
	63.00%	63.00%			63.00%	63.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
	65.00%	65.00%			65.00%	65.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
	64.00%	64.00%			64.00%	64.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
	53.00%	53.00%			53.00%	53.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
	60.00%	60.00%			60.00%	60.00%
16 Percent of Semester Credit Hours Completed						
	96.00%	96.00%			96.00%	96.00%
KEY 17 Certification Rate of Teacher Education Graduates						
	82.00%	82.00%			82.00%	82.00%

Agency code: **735** Agency name: **Midwestern State University**

Goal/ *Objective* / **Outcome**	**BL 2028**	**BL 2029**	**Excp 2028**	**Excp 2029**	**Total Request 2028**	**Total Request 2029**
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
	63.00%	63.00%			63.00%	63.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
	63.00%	63.00%			63.00%	63.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
	63.00%	63.00%			63.00%	63.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates						
	50.00%	50.00%			50.00%	50.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years						
	62.00%	62.00%			62.00%	62.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years						
	38.00%	38.00%			38.00%	38.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track						
	57.00%	57.00%			57.00%	57.00%
KEY 27 State Licensure Pass Rate of Nursing Graduates						
	98.00%	98.00%			98.00%	98.00%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)						
	0.90	0.90			0.90	0.90

Agency code: **735** Agency name: **Midwestern State University**

Goal/ *Objective* / **Outcome**	**BL 2028**	**BL 2029**	**Excp 2028**	**Excp 2029**	**Total Request 2028**	**Total Request 2029**
32 External Research Funds As Percentage Appropriated for Research						
	825.00%	825.00%			825.00%	825.00%

735 Midwestern State University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	987.00	901.00	900.00	900.00	900.00
	2 Number of Minority Graduates	476.00	473.00	470.00	470.00	470.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	169.00	126.00	120.00	120.00	120.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	21.00	107.00	120.00	120.00	120.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	81.00	118.00	120.00	120.00	120.00
	6 Number of Two-Year College Transfers Who Graduate	335.00	273.00	300.00	300.00	300.00
Efficiency Measures:						
KEY	1 Administrative Cost As a Percent of Operating Budget	7.60 %	7.60 %	7.50 %	7.50 %	7.50 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	5,180.19	5,199.55	5,199.00	5,199.00	5,199.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	15.00	17.20	16.00	16.00	16.00
	2 Number of Minority Students Enrolled	2,216.00	2,048.00	2,000.00	2,000.00	2,000.00
	3 Number of Community College Transfers Enrolled	873.00	855.00	860.00	860.00	860.00
	4 Number of Semester Credit Hours Completed	51,672.00	57,032.00	56,500.00	56,500.00	56,500.00

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

735 Midwestern State University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

Service Categories:

STRATEGY: 1 Operations Support

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
5	Number of Semester Credit Hours	53,572.00	60,756.00	58,000.00	58,000.00	58,000.00
6	Number of Students Enrolled as of the Twelfth Class Day	4,880.00	5,262.00	5,262.00	5,262.00	5,262.00
KEY 7	Average Student Loan Debt	24,073.00	23,661.00	23,600.00	23,600.00	23,600.00
KEY 8	Percent of Students with Student Loan Debt	57.00 %	64.00 %	60.00 %	60.00 %	60.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	12,958.00	13,608.00	13,600.00	13,600.00	13,600.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	72.50 %	69.30 %	70.00 %	70.00 %	70.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$4,825,138	$5,346,006	$5,382,034	$0	$0
1002	OTHER PERSONNEL COSTS	$158,546	$160,131	$168,500	$0	$0
1005	FACULTY SALARIES	$10,715,813	$10,727,203	$10,716,260	$0	$0
2004	UTILITIES	$93	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$151,293	$200,000	$0	$0
TOTAL, OBJECT OF EXPENSE		**$15,699,590**	**$16,384,633**	**$16,466,794**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$12,942,317	$12,173,744	$12,214,884	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$12,942,317**	**$12,173,744**	**$12,214,884**	**$0**	**$0**

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

735 Midwestern State University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$688,515	$690,000	$700,000	$0	$0
770	Est. Other Educational & General	$2,068,758	$3,520,889	$3,551,910	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,757,273**	**$4,210,889**	**$4,251,910**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$15,699,590**	**$16,384,633**	**$16,466,794**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**240.2**	**226.9**	**276.2**	**276.2**	**276.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support. The funds are distributed on a weighted semester credit hour basis. The rate per weighted semester credit hour is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

735 Midwestern State University

GOAL:	1	Provide Instructional and Operations Support		
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:	
STRATEGY:	1	Operations Support	Service: 19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$32,851,427	$0	$(32,851,427)	$(32,851,427)	Formula Funded Strategies are not requested in 2028-2029 because amounts are not determined by institutions.
			$(32,851,427)	**Total of Explanation of Biennial Change**

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

735 Midwestern State University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$939,150	$1,684,649	$1,735,189	$1,787,245	$1,840,863
TOTAL, OBJECT OF EXPENSE		**$939,150**	**$1,684,649**	**$1,735,189**	**$1,787,245**	**$1,840,863**
Method of Financing:						
770	Est. Other Educational & General	$939,150	$1,684,649	$1,735,189	$1,787,245	$1,840,863
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$939,150**	**$1,684,649**	**$1,735,189**	**$1,787,245**	**$1,840,863**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,787,245**	**$1,840,863**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$939,150**	**$1,684,649**	**$1,735,189**	**$1,787,245**	**$1,840,863**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide proportional share of staff group insurance premiums paid from Other Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

735 Midwestern State University

GOAL:	1	Provide Instructional and Operations Support			
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	3	Staff Group Insurance Premiums	Service: 06	Income: A.2	Age: B.3

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,419,838	$3,628,108	$208,270	$208,270	Additional amount due to increased insurance costs.
			$208,270	**Total of Explanation of Biennial Change**

735 Midwestern State University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$51,777	$40,901	$31,810	$28,720	$28,719
TOTAL, OBJECT OF EXPENSE		**$51,777**	**$40,901**	**$31,810**	**$28,720**	**$28,719**
Method of Financing:						
1	General Revenue Fund	$46,870	$28,719	$28,719	$28,720	$28,719
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$46,870**	**$28,719**	**$28,719**	**$28,720**	**$28,719**
Method of Financing:						
770	Est. Other Educational & General	$4,907	$12,182	$3,091	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$4,907**	**$12,182**	**$3,091**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$28,720**	**$28,719**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$51,777**	**$40,901**	**$31,810**	**$28,720**	**$28,719**
FULL TIME EQUIVALENT POSITIONS:						

735 Midwestern State University

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 4 Workers' Compensation Insurance

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

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

The strategy funds the Worker's Compensation payments related to Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$72,711	$57,439	$(15,272)	$(15,272)	Amount matches prior appropriated level.
			$(15,272)	**Total of Explanation of Biennial Change**

735 Midwestern State University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 6 Texas Public Education Grants

Service Categories:
Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$998,910	$993,635	$1,013,508	$1,033,778	$1,054,453
TOTAL, OBJECT OF EXPENSE		**$998,910**	**$993,635**	**$1,013,508**	**$1,033,778**	**$1,054,453**
Method of Financing:						
770	Est. Other Educational & General	$998,910	$993,635	$1,013,508	$1,033,778	$1,054,453
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$998,910**	**$993,635**	**$1,013,508**	**$1,033,778**	**$1,054,453**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,033,778**	**$1,054,453**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$998,910**	**$993,635**	**$1,013,508**	**$1,033,778**	**$1,054,453**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy represents tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

735 Midwestern State University

GOAL:	1	Provide Instructional and Operations Support		
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:	
STRATEGY:	6	Texas Public Education Grants	Service: 20	Income: A.2	Age: B.3

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,007,143	$2,088,231	$81,088	$81,088	This represents a normal expense increase in TPEG costs due to an anticipated enrollment increase.
			$81,088	**Total of Explanation of Biennial Change**

735 Midwestern State University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 9 Performance-based Funding For Comprehensive Universities

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$122,380	$121,720	$121,891	$0	$0
1002	OTHER PERSONNEL COSTS	$3,740	$3,720	$4,000	$0	$0
1005	FACULTY SALARIES	$789,919	$785,776	$785,000	$0	$0
2004	UTILITIES	$0	$675	$1,000	$0	$0
TOTAL, OBJECT OF EXPENSE		**$916,039**	**$911,891**	**$911,891**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$916,039	$911,891	$911,891	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$916,039**	**$911,891**	**$911,891**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$916,039**	**$911,891**	**$911,891**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:						

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

735 Midwestern State University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 9 Performance-based Funding For Comprehensive Universities

Service Categories:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,823,782	$0	$(1,823,782)	$(1,823,782)	Formula funded strategies are not requested in FY2028-29 because amounts are not determined by institutions
			$(1,823,782)	**Total of Explanation of Biennial Change**

735 Midwestern State University

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	28.90	26.00	25.00	25.00	25.00
2	Space Utilization Rate of Labs	29.10	28.10	27.00	27.00	27.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,342,734	$1,334,871	$1,356,205	$0	$0
1002	OTHER PERSONNEL COSTS	$56,480	$57,422	$72,097	$0	$0
2004	UTILITIES	$2,118	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,401,332**	**$1,392,293**	**$1,428,302**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,182,290	$1,126,427	$1,165,944	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,182,290**	**$1,126,427**	**$1,165,944**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$219,042	$265,866	$262,358	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$219,042**	**$265,866**	**$262,358**	**$0**	**$0**

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

735 Midwestern State University

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$0**	**$0**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$1,401,332**	**$1,392,293**	**$1,428,302**	**$0**	**$0**
	FULL TIME EQUIVALENT POSITIONS:	**44.5**	**43.0**	**40.0**	**40.0**	**40.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Infrastructure Support formula distributes funding associated with plant-related formulas and utilities. This formula is driven by the predicted square feet for universities' educational and general activities produced by the Coordinating Board Space Projection Model. The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

735 Midwestern State University

GOAL:	2	Provide Infrastructure Support		
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:	
STRATEGY:	1	Educational and General Space Support	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,820,595	$0	$(2,820,595)	$(2,820,595)	Formula Funded Strategies are not requested in 2028-2029 because amounts are not determined by institutions.
			$(2,820,595)	**Total of Explanation of Biennial Change**

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

735 Midwestern State University

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

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

CODE DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:					
2008 DEBT SERVICE	$8,365,478	$8,381,225	$8,388,350	$8,337,350	$7,635,000
TOTAL, OBJECT OF EXPENSE	**$8,365,478**	**$8,381,225**	**$8,388,350**	**$8,337,350**	**$7,635,000**
Method of Financing:					
1 General Revenue Fund	$8,365,478	$8,381,225	$8,388,350	$8,337,350	$7,635,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$8,365,478**	**$8,381,225**	**$8,388,350**	**$8,337,350**	**$7,635,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$8,337,350**	**$7,635,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$8,365,478**	**$8,381,225**	**$8,388,350**	**$8,337,350**	**$7,635,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

During the 79th Legislative Session, Midwestern State University received authorization to issue $10.4 million in tuition revenue bonds under Section 55.1757 Texas Education Code. Midwestern State University was authorized to issue $58.4 million in tuition revenue bonds by the 84th Legislature which were issued in 2016. Midwestern State University was authorized to issue $44.9 million in Capital Construction Assistance Project bonds by the 87th Legislature, 3rd Called Special Session, which was issued in 2023.

735 Midwestern State University

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

Service Categories:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$16,769,575	$15,972,350	$(797,225)	$(797,225)	Debt service requirement for bond authorizations.
			$(797,225)	**Total of Explanation of Biennial Change**

735 Midwestern State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

STRATEGY: 1 Stem Expansion & Center for Excellence

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$19,457	$144,326	$150,000	$150,000	$150,000
1005	FACULTY SALARIES	$1,087,680	$1,055,674	$1,050,000	$1,050,000	$1,050,000
2003	CONSUMABLE SUPPLIES	$287	$0	$0	$0	$0
2005	TRAVEL	$126	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$68,687	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$23,763	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,200,000**	**$1,200,000**	**$1,200,000**	**$1,200,000**	**$1,200,000**
Method of Financing:						
1	General Revenue Fund	$1,200,000	$1,200,000	$1,200,000	$1,200,000	$1,200,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,200,000**	**$1,200,000**	**$1,200,000**	**$1,200,000**	**$1,200,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,200,000**	**$1,200,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,200,000**	**$1,200,000**	**$1,200,000**	**$1,200,000**	**$1,200,000**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**12.0**	**15.0**	**15.0**	**15.0**

735 Midwestern State University

GOAL:	3	Provide Non-formula Support		
OBJECTIVE:	1	INSTRUCTIONAL SUPPORT	Service Categories:	
STRATEGY:	1	Stem Expansion & Center for Excellence	Service: 19	Income: A.2	Age: B.3

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

Expanding STEM courses, disciplines, outreach to enhance recruitment, retention, and community development. This allows MSU to invest in opportunities for students to choose new STEM career paths, create STEM-trained workforces, and expand technological innovations in learning spaces.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Create Center for STEM Excellence to oversee a campus and community makerspace, STEM nights, and other community outreach activities to develop and promote career paths and a STEM-trained workforce.

Implement student-centered, peer-to-peer mentorship and bridge programs to improve student success in first-year courses.

Support faculty and professional development to foster retention-based best practices in non-major and first-year courses.

Expand virtual lab infrastructure to leverage the ability to teach laboratory principles for dual-credit, flipped, and distance education courses.

Add new electrical engineering program to build upon MSU's strong ABET-accredited mechanical engineering program.

Expand computer systems course options for degree-completion students in programming, human-computer interface, cybersecurity, and gaming.

735 Midwestern State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

STRATEGY: 1 Stem Expansion & Center for Excellence

Service Categories:

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,400,000	$2,400,000	$0	$0	Funds will be spent up to the line item appropriated amount in 2028-2029.
			$0	**Total of Explanation of Biennial Change**

735 Midwestern State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

STRATEGY: 2 Student Success and Military Education Support Center

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$1,007,242	$1,157,243	$1,157,243	$1,157,243
1002	OTHER PERSONNEL COSTS	$0	$15,000	$0	$0	$0
1005	FACULTY SALARIES	$0	$58,043	$59,784	$59,784	$59,784
2009	OTHER OPERATING EXPENSE	$0	$419,715	$282,973	$282,973	$282,973
TOTAL, OBJECT OF EXPENSE		**$0**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**
Method of Financing:						
1	General Revenue Fund	$0	$1,500,000	$1,500,000	$1,500,000	$1,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,500,000**	**$1,500,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$1,500,000**	**$1,500,000**	**$1,500,000**	**$1,500,000**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**27.0**	**27.0**	**27.0**	**27.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

735 Midwestern State University

GOAL:	3	Provide Non-formula Support		
OBJECTIVE:	1	INSTRUCTIONAL SUPPORT	Service Categories:	
STRATEGY:	2	Student Success and Military Education Support Center	Service: 19	Income: A.2	Age: B.3

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

The Student Support and Military Education Center expands student support services. This Center leverages proven strategies from a successful existing program to provide comprehensive, tailored support to military and military- affiliated personnel at Sheppard Air Force Base (SAFB) in Wichita Falls. By fostering a supportive environment, the university facilitates academic success, personal growth, and professional development for these individuals and all MSU students.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,000,000	$3,000,000	$0	$0	Funds will be spent up to the line item appropriated amount in 2028-2029.
			$0	**Total of Explanation of Biennial Change**

735 Midwestern State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 1 Small Business Development Center

Service Categories:

Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$80,343	$80,086	$89,194	$89,194	$89,194
1002	OTHER PERSONNEL COSTS	$3,932	$3,972	$4,105	$4,105	$4,105
TOTAL, OBJECT OF EXPENSE		**$84,275**	**$84,058**	**$93,299**	**$93,299**	**$93,299**
Method of Financing:						
1	General Revenue Fund	$84,275	$84,058	$93,299	$93,299	$93,299
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$84,275**	**$84,058**	**$93,299**	**$93,299**	**$93,299**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$93,299**	**$93,299**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$84,275**	**$84,058**	**$93,299**	**$93,299**	**$93,299**
FULL TIME EQUIVALENT POSITIONS:		**0.9**	**0.9**	**0.9**	**0.9**	**0.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The MSU Small Business Development Center (SBDC) was started in October 1987 and is the primary small business advocate in the twelve county area in North Texas. Funding is requested to further enhance the rural outreach. Through the counseling and training programs, the SBDC has proven to be an excellent investment in Texas economic development. The MSU SBDC belongs to the North West Texas SBDC Regional Network which has finished top in the nation for the past several years regarding economic development measures.

735 Midwestern State University

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	3	Public Service	Service Categories:		
STRATEGY:	1	Small Business Development Center	Service: 13	Income: A.2	Age: B.3

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$177,357	$186,598	$9,241	$9,241	Funds will be spent up to the line item appropriated amount in 2028-2029.
			$9,241	**Total of Explanation of Biennial Change**

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GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT

STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1005	FACULTY SALARIES	$1,726,952	$1,726,953	$1,726,953	$1,590,484	$1,590,484
TOTAL, OBJECT OF EXPENSE		**$1,726,952**	**$1,726,953**	**$1,726,953**	**$1,590,484**	**$1,590,484**
Method of Financing:						
1	General Revenue Fund	$1,726,952	$1,726,953	$1,726,953	$1,590,484	$1,590,484
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,726,952**	**$1,726,953**	**$1,726,953**	**$1,590,484**	**$1,590,484**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,590,484**	**$1,590,484**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,726,952**	**$1,726,953**	**$1,726,953**	**$1,590,484**	**$1,590,484**
FULL TIME EQUIVALENT POSITIONS:		**3.0**	**3.0**	**3.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

These funds are a vital part of the faculty salary funding for Midwestern State University.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

735 Midwestern State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT

STRATEGY: 1 Institutional Enhancement

Service Categories:

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,453,906	$3,180,968	$(272,938)	$(272,938)	3% of reductions required for both General Revenue and General Revenue - Dedicated.
			$(272,938)	**Total of Explanation of Biennial Change**

735 Midwestern State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT

STRATEGY: 2 Special Mineral Funds

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2004	UTILITIES	$7,308	$8,000	$8,000	$7,760	$7,760
TOTAL, OBJECT OF EXPENSE		**$7,308**	**$8,000**	**$8,000**	**$7,760**	**$7,760**
Method of Financing:						
412	Midwestern Univ-spec Min, estimated	$7,308	$8,000	$8,000	$7,760	$7,760
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$7,308**	**$8,000**	**$8,000**	**$7,760**	**$7,760**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$7,760**	**$7,760**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$7,308**	**$8,000**	**$8,000**	**$7,760**	**$7,760**
FULL TIME EQUIVALENT POSITIONS:					**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

735 Midwestern State University

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$16,000	$15,520	$(480)	$(480)	Amounts reflect 3% reduction from prior biennia's appropriated level.
			$(480)	**Total of Explanation of Biennial Change**

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GOAL: 6 Research Funds

OBJECTIVE: 3 Comprehensive Research Fund

STRATEGY: 1 Comprehensive Research Fund

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$7,942	$13,888	$14,305	$0	$0
1002	OTHER PERSONNEL COSTS	$20	$4,386	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$6,690	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$5,271	$0	$0	$0	$0
2005	TRAVEL	$39,020	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$394	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$98,764	$90,302	$94,271	$0	$0
5000	CAPITAL EXPENDITURES	$32,395	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$190,496**	**$108,576**	**$108,576**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$190,496	$108,576	$108,576	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$190,496**	**$108,576**	**$108,576**	**$0**	**$0**

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$190,496**	**$108,576**	**$108,576**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Comprehensive Research Fund provides funding to promote increased research capacity at eligible general academic teaching institutions including those other than The University of Texas at Austin, Texas A&M University or any institution designated as an emerging research university under the Higher Education Coordinating Board’s (THECB) accountability system.

Funding is to be expended for the support and maintenance of educational and general activities, including research and student services that promote increased research capacity.

A legislatively determined amount of funding is allocated based on the average amount of restricted research funds expended by each institution per year for the three preceding state fiscal years as reported to THECB.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

735 Midwestern State University

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$217,152	$0	$(217,152)	$(217,152)	2028-2029 amounts are not determined by the institution.
			$(217,152)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$31,581,307**	**$34,416,814**	**$34,612,672**	**$15,578,636**	**$14,950,578**
METHODS OF FINANCE (INCLUDING RIDERS):				**$15,578,636**	**$14,950,578**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$31,581,307**	**$34,416,814**	**$34,612,672**	**$15,578,636**	**$14,950,578**
FULL TIME EQUIVALENT POSITIONS:	**288.6**	**312.8**	**362.1**	**359.1**	**359.1**

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
735	Midwestern State University	Anna Daugherty	7/18/29	Baseline

Current Rider Number	Page Number in 2026–27 GAA	Proposed Rider Language
3	**III-193**	Any unexpended balances from appropriations for the fiscal year ending August 31, 202~~5~~**7**, in the Midwestern State University Special Mineral Fund (GR-Dedicated Fund 412), estimated to be $0, and included in the amounts appropriated above, are appropriated for the same purpose for the fiscal year beginning September 1, 202~~5~~**7**. Any balances in Fund 412 remaining as of August 31, 202~~6~~**8**, are appropriated for the same purpose for the fiscal year beginning September 1, 202~~6~~**8**. Fund 412 revenues are estimated to be $~~8,000~~**7,760** in fiscal year 2028 and $~~8,000~~**7,760** in fiscal year 202~~7~~**9**.

Agency code: **735** Agency name: **Midwestern State University**

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: North Texas Healthcare Initiative
Item Priority: 1
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	202,728	202,728
1005	FACULTY SALARIES	2,530,000	2,530,000
2009	OTHER OPERATING EXPENSE	4,008,500	4,008,500
	TOTAL, OBJECT OF EXPENSE	**$6,741,228**	**$6,741,228**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1	General Revenue Fund	6,741,228	6,741,228
	TOTAL, METHOD OF FINANCING	**$6,741,228**	**$6,741,228**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	40.00	40.00

DESCRIPTION / JUSTIFICATION:

Midwestern State University's (MSU Texas) Gunn College of Health Sciences and Human Services (GCHSHS) has experienced sustained growth in recent years and now comprises approximately 40 percent of the university's total enrollment, the largest academic area. To address increasing demand from current and prospective students, and to meet the region's critical workforce needs, the university seeks to expand capacity in its radiologic sciences (RADS) and nursing programs through targeted investments in faculty, staff, and instructional resources.

These investments would enable the university to add essential personnel and support the instructional infrastructure required to accommodate continued enrollment growth and technological advancements. Demand for the RADS program has more than doubled over the past three years, far exceeding current capacity. While the program admits 60 students annually, it received approximately 200 qualified applications in 2026, forcing MSU Texas to deny nearly 70 percent of applicants due to limitations in space, clinical placements, and faculty availability. The program is nationally recognized for excellence in online and advanced imaging education and was the first in the nation to offer a discipline-specific Master of Science in Radiologic Sciences (MSRS). In 2025, 91 percent of graduates passed the ARRT licensure exam, demonstrating strong student outcomes.

The nursing program also demonstrates this high-level of performance and demand. The program currently admits 140 students annually and is well-positioned for expansion. In 2025, the program achieved a 100 percent pass rate on the NCLEX-RN, underscoring the effectiveness of the program in preparing graduates for their nursing careers.

EXTERNAL/INTERNAL FACTORS:

The healthcare initiative would support the creation of new faculty and staff positions, as well as fund the instructional resources necessary to accommodate enrollment growth and technological expansion in the healthcare field. Rather than creating entirely new programs, this expansion builds on existing GCHSHS degree programs that are already demonstrating strong growth, high student achievement on certification exams, and immediate job placement in the healthcare field upon graduation.

CODE	DESCRIPTION	Excp 2028	Excp 2029

This initiative is strongly supported by United Regional Health Care System (URHCS), the university's premier healthcare partner. MSU Texas graduates comprise a significant proportion of the hospital's workforce, including approximately 50 percent of its nursing staff, 70 percent of its respiratory care specialists, and 80 percent of its radiologic professionals. Beyond URHCS, the university provides training opportunities and clinical education through partnerships with numerous rural hospitals across the region, including in Wichita, Archer, Montague, Wilbarger, Young, Clay, and Jack counties, as well as active clinical sites throughout North Texas.

The partnership between MSU Texas, URHCS, and other rural regional healthcare providers highlights the university's critical role in addressing healthcare workforce needs across North Texas.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding is needed on an ongoing basis to support faculty, staff, and instructional resources for these programs and continue to meet workforce demands in North Texas.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$6,741,228	$6,741,228	$6,741,228

Agency code: **735** Agency name: **Midwestern State University**

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Restoration of Three Percent Biennial Reduction - Institutional Enhancement
Item Priority: 2
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 03-04-01 Institutional Enhancement

OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	136,469	136,469
	TOTAL, OBJECT OF EXPENSE	**$136,469**	**$136,469**
METHOD OF FINANCING:			
1	General Revenue Fund	136,469	136,469
	TOTAL, METHOD OF FINANCING	**$136,469**	**$136,469**
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.00	3.00

DESCRIPTION / JUSTIFICATION:

Midwestern State University is seeking the restoration of the Institutional Enhancement Funds. Without the restoration of these funds, the university may be forced to reduce faculty and staff positions and reevaluate the scope of its academic offerings. Critical student programs and support services would also face significant limitations. As a result, students could encounter greater obstacles to graduating on time due to reduced course availability and diminished academic support resources.

The impact would be felt most acutely by first-generation and economically disadvantaged students, who comprise a growing segment of our student population and require additional student services to ensure their academic success. These students represent the future workforce, leadership, and economic vitality of our state, making continued investment in their success not only an educational priority but a statewide priority, Building a Talent Strong Texas.

EXTERNAL/INTERNAL FACTORS:

The university continues to work toward increased graduation and retention rates.

PCLS TRACKING KEY:

Agency code: **735** Agency name: **Midwestern State University**

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding needed to help with MSU's continuous mission to educate,support, and serve students and in our community.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$136,469	$136,469	$136,469

Agency code: **735** Agency name: **Midwestern State University**

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Capital Construction Assistance Projects Debt Service for Health Professions Annex
Item Priority: 3
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 02-01-02 Capital Construction Assistance Projects Revenue Bonds

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
2008	DEBT SERVICE	5,231,074	5,231,074
	TOTAL, OBJECT OF EXPENSE	**$5,231,074**	**$5,231,074**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	5,231,074	5,231,074
	TOTAL, METHOD OF FINANCING	**$5,231,074**	**$5,231,074**

DESCRIPTION / JUSTIFICATION:

Midwestern State University is seeking authorization for a Capital Construction Assistance Project and the associated Debt Service to support the construction of a new health professions annex. This project will accommodate the continued growth and expansion of the Gunn College of Health Sciences and Human Services' (GCHSHS). The proposed new facility, approximately 70,000 sq. ft., is estimated to cost $60,000,000. The new building will expand capacity in GCHSHS' high-demand programs, including radiologic sciences and nursing. GCHSHS' academic programs comprise 40 percent of MSU Texas' total enrollment. Graduates from these programs play a vital role as part of the regional healthcare workforce pipeline, helping address critical industry needs.

EXTERNAL/INTERNAL FACTORS:

A recent campus space utilization study indicates that MSU Texas has reached capacity in Centennial Hall, the current 87,000 sq. ft. home of GCHSHS. As a result, the university is unable to accommodate the growing number of qualified applications to its health science programs. This proposed annex would provide much-needed additional instructional and academic space for foundational disciplines within GCHSHS, as well as expanded experiential learning environments and specialized training labs to better prepare student for healthcare careers.

PCLS TRACKING KEY:

Agency code: **735** Agency name: **Midwestern State University**

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Requested debt service has been estimated assuming 20-year level debt service at 6%.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$5,231,074	$5,231,074	$5,231,074

Agency code: **735** Agency name: **Midwestern State University**

Code Description		Excp 2028	Excp 2029
Item Name:	North Texas Healthcare Initiative		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	202,728	202,728
1005	FACULTY SALARIES	2,530,000	2,530,000
2009	OTHER OPERATING EXPENSE	4,008,500	4,008,500
TOTAL, OBJECT OF EXPENSE		**$6,741,228**	**$6,741,228**
METHOD OF FINANCING:			
1	General Revenue Fund	6,741,228	6,741,228
TOTAL, METHOD OF FINANCING		**$6,741,228**	**$6,741,228**
FULL-TIME EQUIVALENT POSITIONS (FTE):		40.0	40.0

Agency code: **735** Agency name: **Midwestern State University**

Code	Description	Excp 2028	Excp 2029
Item Name:	Restoration of Three Percent Biennial Reduction - Institutional Enhancement		
Allocation to Strategy:	3-4-1 Institutional Enhancement		
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	136,469	136,469
TOTAL, OBJECT OF EXPENSE		**$136,469**	**$136,469**
METHOD OF FINANCING:			
1	General Revenue Fund	136,469	136,469
TOTAL, METHOD OF FINANCING		**$136,469**	**$136,469**
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

Agency code: **735** Agency name: **Midwestern State University**

Code Description	Excp 2028	Excp 2029
Item Name: Capital Construction Assistance Projects Debt Service for Health Professions Annex		
Allocation to Strategy: 2-1-2 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	5,231,074	5,231,074
TOTAL, OBJECT OF EXPENSE	**$5,231,074**	**$5,231,074**
METHOD OF FINANCING:		
1 General Revenue Fund	5,231,074	5,231,074
TOTAL, METHOD OF FINANCING	**$5,231,074**	**$5,231,074**
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	0.0

Agency Code: **735** Agency name: **Midwestern State University**

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

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

CODE DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	5,231,074	5,231,074
Total, Objects of Expense	**$5,231,074**	**$5,231,074**
METHOD OF FINANCING:		
1 General Revenue Fund	5,231,074	5,231,074
Total, Method of Finance	**$5,231,074**	**$5,231,074**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Capital Construction Assistance Projects Debt Service for Health Professions Annex

Agency Code: **735** Agency name: **Midwestern State University**

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

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	136,469	136,469
	Total, Objects of Expense	**$136,469**	**$136,469**
METHOD OF FINANCING:			
1	General Revenue Fund	136,469	136,469
	Total, Method of Finance	**$136,469**	**$136,469**
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of Three Percent Biennial Reduction - Institutional Enhancement

Agency Code: **735** Agency name: **Midwestern State University**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 EXCEPTIONAL ITEM REQUEST

STRATEGY: 1 Exceptional Item Request

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	202,728	202,728
1005	FACULTY SALARIES	2,530,000	2,530,000
2009	OTHER OPERATING EXPENSE	4,008,500	4,008,500
	Total, Objects of Expense	**$6,741,228**	**$6,741,228**
METHOD OF FINANCING:			
1	General Revenue Fund	6,741,228	6,741,228
	Total, Method of Finance	**$6,741,228**	**$6,741,228**
FULL-TIME EQUIVALENT POSITIONS (FTE):		40.0	40.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

North Texas Healthcare Initiative

Agency Code: **735** Agency: **Midwestern State University**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2024 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2024	HUB Expenditures FY 2025 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2025
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$18,966	0.0 %	0.0%	0.0%	$0	$77,474
21.1%	Building Construction	19.8 %	19.8%	0.0%	$1,972,572	$9,947,501	8.6 %	8.6%	0.0%	$2,429,581	$28,206,710
32.9%	Special Trade	6.4 %	6.4%	0.0%	$87,765	$1,373,548	15.6 %	15.6%	0.0%	$361,652	$2,318,241
23.7%	Professional Services	0.0 %	0.0%	0.0%	$0	$557,148	1.1 %	1.1%	0.0%	$3,233	$305,284
26.0%	Other Services	1.1 %	1.1%	0.0%	$59,848	$5,390,692	0.9 %	0.9%	0.0%	$45,542	$4,820,494
21.1%	Commodities	11.5 %	11.5%	0.0%	$769,181	$6,715,347	9.9 %	9.9%	0.0%	$593,390	$5,988,357
	Total Expenditures		**12.0%**		**$2,889,366**	**$24,003,202**		**8.2%**		**$3,433,398**	**$41,716,560**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

Midwestern State University has not been able to attain the statewide HUB procurement goals for FY 2024 & 2025.

Applicability:

All categories are applicable to agency operations in FY2024 and FY2025.

Factors Affecting Attainment:

There are very few HUB vendors in the Wichita Falls area, however there is continuous effort being made in all categories. Some local vendors commonly used are no longer on the HUB list. Although, MSU did gain a couple of local HUB vendors in construction and commodities.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

MSU attended monthly State of Texas HUB development meetings each year. MSU participated with Mayfield Paper Company who served as a mentor protégé for Streamline Strategic Solutions, which concluded in August 2024. MSU attends meetings with other agencies introducing new vendors to Mentor-Protégé programs. MSU attended the 2024 and 2025 HUB Spot Bid Fair in Irving, TX and Texas Tech University System Small and Historically Underutilized Business Expo. MSU procured travel with a new HUB vendor, Groople Texas, LLC, although travel is not a reportable object code.

HUB Program Staffing:

Agency Code: **735** Agency: **Midwestern State University**

At MSU there are 0 full-time positions dedicated to HUB. However, 6 out of 7 team members are responsible for the program throughout the year in different areas.

Current and Future Good-Faith Efforts:

MSU is challenged with its location for Heavy Construction, Building Construction and Special Trades local HUB vendors. Training is ongoing with the university community to educate and make available HUB information and involvement in university purchases. All HUB firms are involved in the bidding processes. MSU actively searches for HUB firms/companies as part of the procurement process by using state CMBL. Every effort is made to meet goals for construction type contracts. Currently, to encourage participation in our procurement process, MSU ensures HUB' s on and off the CMBL, are notified of bid requests (formal and informal). MSU continues its open-door policy where businesses are invited to ask for assistance in understanding the HUB Program. This includes HUB certification, ESBD state portal, and cooperative opportunities, along with “How to do Business” with MSU and the State of Texas. MSU continues to utilize cooperative and purchasing contracts with HUB awarded vendors and introduces new HUB vendors to campus.

735 Midwestern State University

	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percentage of Total	FY 2028 Revenue	FY 2029 Revenue	Biennium Total	Percentage of Total
Appropriated Sources Inside The Bill Pattern								
State Appropriations (excluding HEGI & State Paid Fringes)	27,243,593	27,340,616	54,584,209	88.85%	26,793,803	26,927,773	53,721,576	88.90%
Tuition and Fees (net of Discounts and Allowances)	3,112,596	3,034,780	6,147,376	10.01%	3,049,954	3,065,204	6,115,158	10.12%
Endowment and Interest Income	351,975	334,375	686,350	1.12%	300,938	270,844	571,782	0.95%
Sales and Services of Educational Activities (net)	725	700	1,425	0.00%	700	700	1,400	0.00%
Sales and Services of Hospitals (net)	0	0	0	0.00%	0	0	0	0.00%
Other Income	8,000	8,000	16,000	0.03%	8,000	8,000	16,000	0.03%
Subtotal, Appropriated Sources Inside The Bill Pattern	**30,716,889**	**30,718,471**	**61,435,360**	**100%**	**30,153,395**	**30,272,521**	**60,425,916**	**100%**
Appropriated Sources Outside The Bill Pattern								
State Appropriations (HEGI & State Paid Fringes)	8,591,844	9,196,627	17,788,471	52.97%	9,196,627	9,242,610	18,439,237	53.88%
Higher Education Fund	7,261,812	7,261,812	14,523,624	43.25%	7,261,812	7,261,812	14,523,624	42.44%
Available University Fund	0	0	0	0.00%	0	0	0	0.00%
State Grants and Contracts	631,431	639,345	1,270,776	3.78%	630,000	630,000	1,260,000	3.68%
Subtotal, Appropriated Sources Outside The Bill Pattern	**16,485,087**	**17,097,784**	**33,582,871**	**100%**	**17,088,439**	**17,134,422**	**34,222,861**	**100%**
Non-Appropriated Sources								
Tuition and Fees (net of Discounts and Allowances)	26,856,081	26,318,960	53,175,041	33.28%	26,450,555	26,582,807	53,033,362	33.06%
Federal Grants and Contracts	15,347,117	15,500,588	30,847,705	19.30%	15,578,091	15,733,872	31,311,963	19.52%
State Grants and Contracts	5,312,033	5,317,345	10,629,378	6.65%	5,322,662	5,327,985	10,650,647	6.64%
Local Government Grants and Contracts	3,947,459	3,986,933	7,934,392	4.97%	4,026,803	4,067,071	8,093,874	5.04%
Private Gifts and Grants	6,447,138	6,511,609	12,958,747	8.11%	6,576,725	6,642,493	13,219,218	8.24%
Endowment and Interest Income	3,808,694	3,827,738	7,636,432	4.78%	3,444,964	3,100,468	6,545,432	4.08%
Sales and Services of Educational Activities (net)	1,114,623	1,500,000	2,614,623	1.64%	1,507,500	1,515,038	3,022,538	1.88%
Sales and Services of Hospitals (net)	0	0	0	0.00%	0	0	0	0.00%
Professional Fees (net)	0	0	0	0.00%	0	0	0	0.00%
Auxiliary Enterprises (net)	14,623,840	14,696,960	29,320,800	18.35%	14,843,929	14,992,368	29,836,297	18.60%
Other Income	2,333,221	2,344,887	4,678,108	2.93%	2,356,612	2,368,395	4,725,007	2.95%
Subtotal, Non-Appropriated Sources	**79,790,206**	**80,005,020**	**159,795,226**	**100%**	**80,107,841**	**80,330,497**	**160,438,338**	**100%**
Total Sources:	**126,992,182**	**127,821,275**	**254,813,457**	**100%**	**127,349,675**	**127,737,440**	**255,087,115**	**100%**

8. Summary of Requests for Facilities-Related Projects

90th Regular Session, Agency Submission, Version 1

Agency Code:	Agency: Midwestern State University		Prepared by: Anna Daugherty												
Date: 06/16/2026			Amount Requested												
			Project Category												
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2028-29 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Buildings and Facilities	Construct a Health Professions Annex to provide classrooms and lab space for the expansion of nursing and radiologic sciences programs The total cost is $60,000,000.	$ 60,000,000	$ -	$ -	$ -	$ 60,000,000	001	Capital Construction Assistance Project	Yes	No		Total $10,462,148 FY28 $5,231,074 FY29 $5,231,074	001	General Revenue

Higher Education Schedule 1A: Other Educational and General Income

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

735 Midwestern State University

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Gross Tuition					
Gross Resident Tuition	5,717,253	5,774,426	5,658,938	5,678,744	5,707,138
Gross Non-Resident Tuition	4,075,481	4,116,236	4,198,561	4,213,256	4,234,322
Gross Tuition	**9,792,734**	**9,890,662**	**9,857,499**	**9,892,000**	**9,941,460**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(109,807)	(76,738)	(77,505)	(78,280)	(79,063)
Less: Non-Resident Waivers and Exemptions	(2,988,720)	(3,097,674)	(2,999,237)	(3,044,226)	(3,089,889)
Less: Hazlewood Exemptions	(298,769)	(306,473)	(310,457)	(313,562)	(316,698)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(688,515)	(690,000)	(700,000)	(700,000)	(700,000)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(122,000)	(125,000)	(124,000)	(124,000)	(124,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(107,775)	(104,450)	(105,000)	(105,000)	(105,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**5,477,148**	**5,490,327**	**5,541,300**	**5,526,932**	**5,526,810**
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(998,910)	(993,635)	(1,013,508)	(1,033,778)	(1,054,453)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**4,478,238**	**4,496,692**	**4,527,792**	**4,493,154**	**4,472,357**
Student Teaching Fees	0	0	0	0	0

735 Midwestern State University

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Special Course Fees	12,600	13,700	13,500	13,250	13,000
Laboratory Fees	26,115	27,815	24,800	24,600	24,400
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**4,516,953**	**4,538,207**	**4,566,092**	**4,531,004**	**4,509,757**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	314,577	331,397	330,000	300,000	300,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**314,577**	**331,397**	**330,000**	**300,000**	**300,000**
Subtotal, Other Educational and General Income	**4,831,530**	**4,869,604**	**4,896,092**	**4,831,004**	**4,809,757**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(292,070)	(331,008)	(302,204)	(303,935)	(307,168)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(304,437)	(304,643)	(307,937)	(309,667)	(312,995)
Less: Staff Group Insurance Premiums	(939,150)	(1,684,649)	(1,735,189)	(1,787,245)	(1,840,863)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**3,295,873**	**2,549,304**	**2,550,762**	**2,430,157**	**2,348,731**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	998,910	993,635	1,013,508	1,033,778	1,054,453
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	939,150	1,684,649	1,735,189	1,787,245	1,840,863
Plus: Board-authorized Tuition Income	688,515	690,000	700,000	700,000	700,000
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0

735 Midwestern State University

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	122,000	125,000	124,000	124,000	124,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	107,775	104,450	105,000	105,000	105,000
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**6,152,223**	**6,147,038**	**6,228,459**	**6,180,180**	**6,173,047**

735 Midwestern State University

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2025, 2026, 2027)	30,379	19,256	25,038	25,000	25,000
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2025, 2026, 2027)	0	0	0	0	0
Other (Itemize)					
JAMP (Joint Admissions Medical Program)	15,324	15,525	12,525	12,500	12,500
Hazlewood GR	549,364	533,124	533,124	534,000	534,000
Texas Transfer Grants	209,744	106,447	107,000	107,000	107,000
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	5,498,874	5,127,010	6,033,276	6,000,000	6,000,000
B-on-Time Program	732,820	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	(151,239)	(160,102)	(165,000)	(170,000)
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	**7,036,505**	**5,650,123**	**6,550,861**	**6,513,500**	**6,508,500**
General Revenue HEF	2,539,526	4,352,840	4,517,049	4,517,049	4,517,049
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2025, 2026, 2027)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Hazlewood MYE	55,058	56,221	56,211	56,300	56,300

735 Midwestern State University

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Gross Designated Tuition (Sec. 54.0513)	**18,476,644**	**18,595,000**	**18,680,744**	**18,750,000**	**19,000,000**
Indirect Cost Recovery (Sec. 145.001(d))	**170,008**	**122,000**	**100,936**	**110,000**	**115,000**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

735 Midwestern State University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR % 82.30%					
GR-D/Other % 17.70%					
Total Percentage 100.00%					
FULL TIME ACTIVES					
1a Employee Only	160	132	28	160	156
2a Employee and Children	88	72	16	88	26
3a Employee and Spouse	75	62	13	75	32
4a Employee and Family	74	61	13	74	20
5a Eligible, Opt Out	2	2	0	2	6
6a Eligible, Not Enrolled	12	10	2	12	7
Total for This Section	**411**	**339**	**72**	**411**	**247**
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	1
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**1**
Total Active Enrollment	**411**	**339**	**72**	**411**	**248**

735 Midwestern State University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**0**	**0**	**0**	**0**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	160	132	28	160	156
2e Employee and Children	88	72	16	88	26
3e Employee and Spouse	75	62	13	75	32
4e Employee and Family	74	61	13	74	20
5e Eligible, Opt Out	2	2	0	2	6
6e Eligible, Not Enrolled	12	10	2	12	7
Total for This Section	**411**	**339**	**72**	**411**	**247**

735 Midwestern State University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	160	132	28	160	156
2f Employee and Children	88	72	16	88	26
3f Employee and Spouse	75	62	13	75	32
4f Employee and Family	74	61	13	74	20
5f Eligible, Opt Out	2	2	0	2	7
6f Eligible, Not Enrolled	12	10	2	12	7
Total for This Section	**411**	**339**	**72**	**411**	**248**

Higher Education Schedule 4: Computation of OASI
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 735 Midwestern State University

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2025 % to Total	2025 Allocation of OASI	2026 % to Total	2026 Allocation of OASI	2027 % to Total	2027 Allocation of OASI	2028 % to Total	2028 Allocation of OASI	2029 % to Total	2029 Allocation of OASI
General Revenue (% to Total)	80.9149	$1,238,290	82.3000	$1,539,095	82.3000	$1,405,166	82.3000	$1,413,210	82.3000	$1,428,244
Other Educational and General Funds (% to Total)	19.0851	$292,071	17.7000	$331,008	17.7000	$302,204	17.7000	$303,934	17.7000	$307,168
Health-Related Institutions Patient Income (% to Total)	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0
Grand Total, OASI (100%)	100.0000	**$1,530,361**	100.0000	**$1,870,103**	100.0000	**$1,707,370**	100.0000	**$1,717,144**	100.0000	**$1,735,412**

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

735 Midwestern State University

Description	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	13,209,673	12,910,414	13,050,039	13,122,400	13,264,375
Employer Contribution to TRS Retirement Programs	1,089,789	1,065,109	1,076,628	1,082,598	1,094,311
Gross Educational and General Payroll - Subject To ORP Retirement	7,656,970	9,939,978	10,047,478	10,105,000	10,212,500
Employer Contribution to ORP Retirement Programs	505,360	656,039	663,134	666,930	674,025
Proportionality Percentage					
General Revenue	80.9149 %	82.3000 %	82.3000 %	82.3000 %	82.3000 %
Other Educational and General Income	19.0851 %	17.7000 %	17.7000 %	17.7000 %	17.7000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	304,436	304,643	307,938	309,666	312,995
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	344,579	271,737	467,325	470,000	475,000
Total Differential	6,547	5,163	8,879	8,930	9,025

735 Midwestern State University

Activity	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	5,082,034	7,261,812	7,261,812	7,261,812	7,261,812
Project Allocation					
Library Acquisitions	544,512	574,205	580,000	580,000	580,000
Construction, Repairs and Renovations	1,379,995	1,524,302	1,075,000	1,080,000	1,085,000
Furnishings & Equipment	562,189	1,069,155	915,660	915,000	915,000
Computer Equipment & Infrastructure	2,196,484	3,717,395	4,317,189	4,320,000	4,330,000
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	398,854	376,755	373,963	366,812	351,812
Other (Itemize)					
C. TSTC Endowment Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Debt Service	0	0	0	0	0
Other (Itemize)					

Agency code: **735** Agency name: **Midwestern State University**

	Actual 2025	**Actual** 2026	**Budgeted** 2027	**Estimated** 2028	**Estimated** 2029
Part A.					
FTE Positions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	140.7	151.3	175.1	203.1	203.1
Educational and General Funds Non-Faculty Employees	147.9	161.5	187.0	199.0	199.0
Subtotal, Directly Appropriated Funds	**288.6**	**312.8**	**362.1**	**402.1**	**402.1**
Non Appropriated Funds Employees	383.1	381.8	306.8	306.8	306.8
Subtotal, Other Funds & Non-Appropriated	**383.1**	**381.8**	**306.8**	**306.8**	**306.8**
GRAND TOTAL	**671.7**	**694.6**	**668.9**	**708.9**	**708.9**

Agency 735 Midwestern State University

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 60,000,000	$ 60,000,000	$ 858

Name of Proposed Facility:
Health Professions Annex

Project Type:
New Building

Location of Facility:
Wichita Falls, Texas

Type of Facility:
New & Infrastructure

Project Start Date:
09/01/2027

Project Completion Date:
08/31/2030

Gross Square Feet:
70,000

Net Assignable Square Feet in Project
42,000

Project Description

This project will enable the Gunn College of Health Sciences and Human Services (GCHSHS) to expand high-demand programs in nursing and radiologic sciences, which combined with other academic programs in the GCHSHS, comprise 40% of MSU Texas' enrollment and also serve critical workforce needs in the North Texas region. This new construction will be a three-story building totaling 70,000 square feet. With the expansion, GCHSHS could grow by approximately 160 students per year in high demand health-related programs. Funding for this facility will allow us to have more classroom and lab space to provide experiential learning and training for our students. The total cost is $60,000,000.

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

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

735 Midwestern State University

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2026	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1998	$9,860,000	Sep 1 1988	$9,860,000			
		Subtotal	$9,860,000	$0		
2002	$8,965,000	Jun 15 2002	$8,965,000			
		Subtotal	$8,965,000	$0		
2006	$10,400,000	Jul 30 2007	$10,400,000			
		Subtotal	$10,400,000	$0		
2016	$58,400,000	Sep 15 2016	$58,400,000			
		Subtotal	$58,400,000	$0		
2022	$44,922,833	Aug 8 2023	$44,922,833			
		Subtotal	$44,922,833	$0		

Higher Education Schedule 8C: CCAP Revenue Bond Debt Service Request by Project
90th Regular Session, Agency Submission

Agency Code: **735** | Agency Name: Midwestern State University | Entered by Anna Daugherty 6.15.26

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2028	Requested Amount 2029
Renovation of DL Ligon Building and McCoy (Prev. Fowler) Engineering Building	2006	2028	$ 707,250	$ -
Academic Expansion and Revitalization	2016	2035	$ 3,748,975	$ 3,752,000
Renovation to Bldgs & Infrastructure	2022	2036	$ 3,881,125	$ 3,883,000
			$ 8,337,350	$ 7,635,000

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Institutional Enhancement

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	$1,514,484

(2) Mission:

Institutional enhancement funds are used for faculty and staff salaries as well as student retention efforts to address the goals of THECB strategic plan “Building a Talent Strong Texas!”

(3) (a) Major Accomplishments to Date:

These funds have been integrated into the university's most fundamental and critical operations. They have been used to attract, hire, and retain faculty and staff committed to the mission of Midwestern State University.

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

This fund is critical to ongoing development and delivery of our academic programs. Being able to provide the current level of staffing helps to support MSU’s strategic mission to educate, support, and serve. Institutional Enhancement funding has been an important funding source that supports the institution's ability to provide a quality educational experience to a growing student population. Elimination of this funding source would create shortages in numerous academic and student support services that may adversely affect retention, graduation rates, and student success initiatives.

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

N/A

(5) Formula Funding:
N/A

(6) Category:

Institutional Enhancement

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

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(9) Impact of Not Funding:

These funds have been integrated into the university's operations. Their removal would significantly impact the university's ability to provide core academic services to students.

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

Permanent. This funding is crucial as part of MSU's base funding for faculty and staff salaries, with no alternate funding sources currently in place.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

This funding provides base resources for faculty salaries and retention efforts. MSU is focused on increasing its graduation and retention efforts and these funds help to support our mission.

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North Texas Healthcare Initiative

(1) Year Non-Formula Support Item First Funded:	2028
Year Non-Formula Support Item Established:	2028
Original Appropriation:	$6,741,228

(2) Mission:

By expanding the capacity of MSU Texas' Gunn College of Health Sciences and Human Services (GCHSHS) Radiologic Sciences (RADS) and Nursing programs, the university can better address the growing demand from current and prospective students while meeting critical workforce needs across the community and broader region. The proposed project will invest in additional faculty and staff positions, along with funding increased instructional costs, which will be essential to accommodate projected enrollment growth in these programs. This expansion builds on existing, high-performing programs and leverages their proven success in student achievement, including strong certification exam results and high job placement rates in the healthcare field upon graduation.

(3) (a) Major Accomplishments to Date:

GCHSHS has experienced significant growth across its academic programs in recent years and now accounts for 40 percent of the university's total enrollment. MSU Texas is home to the premier RADS program in the country, with student interest more than doubling over the past three years. The RADS program admits 60 students annually, but demand far exceeds this. Two-hundred qualified applications were received in 2026, resulting in 70 percent of applications being rejected due to limitations in space, clinical placements, and faculty availability.
In 2025, 91 percent of MSU Texas RADS graduates passed their licensure exam (ARRT), highlighting the success and effectiveness of the program. The RADS program has also earned national recognition for excellence in online and advanced imaging education, and was the first in the country to offer a discipline-specific Master of Science in Radiologic Sciences (MSRS).

Similarly, the university's Nursing program is well-positioned for continued growth. The program currently admits 140 students per academic year and consistently demonstrates outstanding student outcomes. In 2025, 100 percent of MSU Texas Nursing graduates passed their licensure exam (NCLEX-RN), underscoring the program's effectiveness in preparing students for successful healthcare careers.

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

•Hire new faculty and staff to accommodate the increase in enrollment within GCHSHS. These new positions could include additional RADS and Nursing faculty, academic advisors and success coaches, additional Biology and Chemistry instructors, and others.

•Invest in additional instructional tools to aid in enrollment growth and ensure the success of current students. These tools could include equipment for tutoring labs, new RADS imaging equipment, simulators, and more.

•Create a new B.S. in Health Sciences and Human Services degree to expand a student's health sciences options. This new degree will serve as an academic home for students who want to work in healthcare but are unsure about their desired area of specialization. It will also serve as an alternative option for students who are not yet competitive for certain programs.

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

N/A

(5) Formula Funding:
None

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

This initiative has the support of United Regional Health Care System (URHCS), which is MSU Texas' premier healthcare partner. MSU Texas graduates comprise a significant proportion of URHCS' medical staff – 50 percent of their nursing staff, 70 percent of their respiratory care specialists, and 80 percent of their radiologists. URHCS is opening a new imaging center in Wichita Falls in 2027 and will need additional RADS staffing, particularly in certain modalities.
In addition to URHCS, MSU Texas provides clinical education and training opportunities through partnerships with numerous rural hospitals across the region , including in Wichita, Archer, Montague, Wilbarger, Young, Clay, and Jack counties, as well as active clinical sites throughout North Texas.

Without state funding for this initiative, MSU Texas will be unable to meet student demand and cannot fully support our rural healthcare partners.

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

Permanent

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

N/A

(12) Benchmarks:

•Number of students enrolled in RADS program
•Number of students enrolled in Nursing program
•Job placement of graduates in RADS and Nursing programs

(13) Performance Reviews:

MSU will evaluate the effectiveness of this initiative by measuring growth and success of health sciences academic programs.

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Small Business Development Center

(1) Year Non-Formula Support Item First Funded:	2002
Year Non-Formula Support Item Established:	1987
Original Appropriation:	$100,000

(2) Mission:

The mission of the Northwest Texas Small Business Development Center (NWT SBDC) is to drive regional economic growth by providing high-quality business consulting, training, and empirical research to accelerate small business expansion through an experienced, agile workforce and strategic collaborative partnerships.
The MSU SBDC delivers intensive, data-driven business consulting, technical training, and market research for small businesses and early-stage startups within a critical 12-county service area. Operating under the statutory authority of 15 U.S.C. § 648, this program is executed in strict alignment with the U.S. Small Business Administration, Texas Tech University, and the Northwest Texas SBDC state office. The MSU SBDC systematically mitigates market risks and drives commercial sustainability by guiding small businesses through business expansion, capital acquisition, cybersecurity hardening, technological innovation, operational productivity, and economic disaster resilience.
To maximize legislative efficiency, the SBDC directly leverages advanced manufacturing assistance and federal procurement pipelines via TMAC and APEX Accelerator Centers housed at the state office. Recognizing the unique economic demands of North Texas, the MSU SBDC directly counters rural economic stagnation by embedding targeted business advisors into local economic development corporations (EDCs) and regional municipal frameworks.

(3) (a) Major Accomplishments to Date:

•Economic Impact & Job Creation: Generated 461 high-value jobs, $18.6 million in new capital formation, and 133 net-new taxpaying businesses.
•Elite State Return on Investment (ROI): Achieved a documented $4.54 return in direct state tax revenue for every $1 of Texas General Revenue allocated to the program. The latest independent 2024 Third-Party Impact Survey confirms that Texas SBDC clients successfully generated over $81.7 million in new, net-positive tax revenue, with a remarkable $58 million flowing directly into Texas state collections.
•Special Recognition: Advisory support culminated in clients winning the DFW SBA District Rural Business of the Year, the District Small Business Person of the Year, and the overall Texas Small Business Person of the Year.
•Rural & Regional Resilience: Partnered with the Electra and Quanah EDCs to sustain rural main-streets. Hosted emergency technical training, hardening 250+ businesses against cyber threats, and launched advanced AI productivity workshops.
•State & Federal Procurement: Integrated the APEX Accelerator framework, embedding a procurement consultant to secure lucrative government contracts for local owners.
•Strategic Partnerships: Collaborated with the Governor’s Economic Development Team, the Federal Reserve Bank (Capital Access Survey), and the VBOC for military veteran entrepreneurship. Regional staff hold elite ASBC credentials within an ASBDC-accredited network.

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

The MSU SBDC will aggressively advance economic resilience across our 12-county service area through targeted strategic initiatives, cost-efficient infrastructure, and localized high-growth planning:
•Strategic Alignment & Fiscal Efficiency: Maximize state dollar utility through an efficient cost-sharing model to co-fund a joint Office Manager position with the APEX Accelerator. Formally establish technical pipelines with incoming Wichita Falls Chamber and EDC executive leadership to synchronize local growth objectives.
•Targeted Growth & Asset Protection: Implement an aggressive regional corporate exit-and-succession planning initiative to preserve local business assets and prevent job loss during ownership transitions.
•Advanced Tech-Stack Integration: Accelerate small business transition into digital commerce, delivering targeted implementation frameworks for e-commerce, cybersecurity, and artificial intelligence. Elevate staff expertise through advanced certifications in exit planning and AI integration, and leverage high-performing MSU Texas business students to resolve fundamental digital needs for rural micro-enterprises.
•High-Impact Forums & Quality Assurance: Launch a comprehensive AI and Automation application series for small businesses, co-host the second annual Cybersecurity Hardening Event with United Regional Health Care System, and expand forums with the Governor's Economic Development Team.

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

SBA Federal Grant Funding, On-going

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Small Business Association FY2026 $130,000 FY2027 $130,000 FY2028 $140,000

(9) Impact of Not Funding:

Any further contraction or failure to sustain this non-formula support will breach the minimum operational requirements needed to sustain the federal match, forcing the complete closure of the MSU SBDC office. A single remaining employee cannot logistically or legally maintain compliance, uniform oversight, and advisory coverage across a vast 12-county region.
•Immediate Forfeiture of Federal Dollars: state non-formula funds serve as the legally mandated match under 13 CFR § 130.410, defunding this item triggers an immediate, dollar-for-dollar reduction and ultimate cancellation of available federal SBA grant awards allocated to North Texas, effectively abandoning federal revenue that would otherwise stimulate Texas commerce.
•Destabilization of the Entrepreneurial Pipeline: Hundreds of active business owners and early-stage entrepreneurs annually will lose all access to institutional-grade, no-cost corporate consulting, destroying local access to capital, halting business formations, and leaving regional enterprises vulnerable to severe regulatory compliance and cybersecurity failures.
•Severe Net-Negative Fiscal Impact to the State of Texas: Defunding this item creates an immediate contraction in localized revenue generation.

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

Permanent non-formula support is required because the SBDC is a contractually bound federal-state partnership that legally mandates an uninterrupted, non-federal matching fund stream to exist.
•According to an independent, longitudinal economic impact study conducted by James Chrisman, PhD, Texas SBDC program operations yield an undeniable $3.45 to $4.54 direct return to state treasuries for every single $1 invested by the legislature. Dr. Chrisman's findings demonstrate that long-term SBDC consulting assistance represents an elite public policy instrument because it returns tax revenues to local and state governments that vastly exceed the direct operational cost of funding the service.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

MSU SBDC annually reviews the below metric items:
•Net-New Businesses Opened
•High-Value Jobs Created
•Millions in Private Capital Formed
•Individual Clients Directly Served
•Targeted Technical Training Seminars Executed
•Professional Attendees Trained

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STEM Expansion & Center for Excellence

(1) Year Non-Formula Support Item First Funded:	2024
Year Non-Formula Support Item Established:	2024
Original Appropriation:	$1,200,000

(2) Mission:

The STEM Expansion & Center for Excellence focuses on expanding STEM courses, disciplines, and outreach to enhance recruitment, retention, and community development. The project invests in opportunities for students to choose new STEM career paths, create an ethically-grounded and STEM-trained workforce, and expand technological innovations in learning spaces. These goals align with the 2020 National Science Foundation report "STEM Education for the Future: A Visioning Report" and MSU's McCoy College of Science, Mathematics and Engineering (MCOSME) vision of "STEM Leadership, Diverse Scholarship."

(3) (a) Major Accomplishments to Date:

•Hired STEM Director in June of 2025.
•A STEM Careers Panel was held in the fall of 2025; 7 STEM professionals (all MSU alumni) representing Engineering, Geosciences, Computer Sciences, Data Analytics, and Environmental Sciences participated in a moderator lead plenary session followed by break-out sessions to share their educational and professional experiences with our students and faculty
•A STEM Conference was held in the spring of 2026 for MSU students and area high school sophomores and juniors.
•Our STEM Director established a STEM club at Burgess elementary in the spring of 2026. She engaged students in hands-on STEM activities.
•The STEM Pathways Mentorship Program will start in the fall of 2026 and involve 8th – 12th grade students in WFISD with the goal of increasing their confidence in and abilities to pursue STEM careers and degrees at MSU.
•Established the C-STEM Scholars Program that provides support for student-engaged scholarly activities and faculty development; Intended to broaden access to research opportunities and increase undergraduate retention in STEM disciplines. Started in the spring of 2026. Currently have five C-STEM Faculty Scholars and six undergraduate students engaged.
•Added a new electrical engineering program to complement MSU's strong ABET-accredited mechanical engineering program. The B.S in Electrical Engineering was added in the fall of 2025.
•Established Cybersecurity and Data Science Certificates during the 2025/2026 academic year.

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

Implement student-centered, peer-to-peer mentorship and bridge programs to improve student success in first-year courses.

Continue to support faculty professional development to foster retention-based best practices in non-major and first-year courses.

Expand virtual lab infrastructure to leverage the ability to teach laboratory principles for dual-credit, flipped, and distance education courses.

Continue to expand computer systems course options for degree-completion students in programming, human-computer interface, cybersecurity, and gaming.

Diversify programs by adding micro-credential for Sheppard Air Force Base students, including capstone and technologically advanced courses to enhance the student experience and reinforce success on the path to a degree.

Continue to partner with area school on the regional science fair, supporting the pipeline of STEM-interested students in grades 6-12 and enhancing teacher engagement in student-led STEM projects.

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

N/A

(5) Formula Funding:
None

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

2026 $50,000 Special Competitive Studies Project to support the establishment of the STEM Pathways Mentorship Program.
2027 $50,000 Special Competitive Studies Project to support the establishment of the STEM Pathways Mentorship Program.

(9) Impact of Not Funding:

If this request is not funded, MSU Texas will miss opportunities to grow enrollment in these strategic STEM fields. Lack of funding will also hamper the university's work with K-12 schools and Sheppard Air Force Base.

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

Permanent.

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

none

(12) Benchmarks:

N/A

(13) Performance Reviews:

Completion of items listed in future accomplishments.

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Student Success and Military Education Support Center

(1) Year Non-Formula Support Item First Funded: 2026

Year Non-Formula Support Item Established: 2026

Original Appropriation: $1,500,000

(2) Mission:

The establishment of a dedicated Student Support and Military Education Center enhances the university's capacity to serve students and military- affiliated learners. Building on proven strategies from a successful existing program, the Center provides comprehensive, personalized support for military members, veterans, and their families at Sheppard Air Force Base (SAFB) in Wichita Falls. By fostering an inclusive and supportive environment, the university promotes academic achievement, personal growth, and professional development for military-connected individuals while strengthening support services for all MSU students.

(3) (a) Major Accomplishments to Date:

• Completed operational launch of the Student Success and Military Education Center in our new facility.
• Established a centralized support model integrating military education, student success, admissions, financial aid, career services, and community partnerships.
• Documented approximately 149 student engagements through coaching, advising, consultations, and student support activities during the Center's initial operational period.
• Established partnerships with Sheppard Air Force Base, local government, workforce organizations, chambers of commerce, and military-serving community partners.

Military Scholarship Enrollment Data:

Semester	Active Duty	Spouse	Dependent	Total Military Connected
Fall 2023	8	6	5	19
Spring 2024	10	7	6	23
Summer 2024	9	7	5	21
Fall 2024	14	12	10	36
Spring 2025	18	17	14	49
Fall 2025	25	28	26	79

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

• Increase military-connected student enrollment and retention.
• Expand internship, employment, and networking opportunities through military and industry partnerships.
• Pursue external grants, gifts, and philanthropic support.
• Expand military-connected student research initiatives.
• Develop institutional dashboards and performance reporting tools to support data-informed decision making.
• Increase utilization of student success and career development services.

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

N/A

(5) Formula Funding:
None

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

This initiative has the support of SAFB, the City of Wichita Falls, and several local foundations. Non-state support provided the physical space for this Center. However, without state funding for the services to be offered, it will lead to continued loss of military and military-affiliated students to higher education institutions outside the state of Texas. Additionally, without the state funding, it will diminish MSU's ability to support the mission of SAFB in assisting its broader student community.

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

Permanent

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

N/A

(12) Benchmarks:

Number of military-connected students served annually
Student utilization of Military Education Center services and programs
Growth in military-affiliated enrollment, retention, and graduation rates
Number of admissions, financial aid, VA education benefit, and career support engagements coordinated through the Center
Number of community, military, and industry partnerships established
Participation in networking, career development, and student belonging initiatives

(13) Performance Reviews:

The effectiveness of the Student Success and Military Education Center will be assessed through annual review of student success outcomes, military-connected enrollment trends, retention and graduation data, utilization metrics, partnership development, external funding efforts, and student satisfaction measures.
Since opening operations in Fall 2025, the Student Success and Military Education Center has documented approximately 149 student engagements in its limited capacity during the pre-construction phase, including:

- 138 student coaching sessions
- 28 academic advising sessions
- 6 student meetings
- Additional interviews, consultations, appointments, and walk-in interactions
- 2 direct interventions for Military Connected Students resulting in retention during Spring to Fall 2026

Student engagement activity occurred consistently throughout the academic year and demonstrates sustained utilization of the Center's student success services prior to and following the official grand opening. There were 10 programs/events held in the Center’s space since the building has been completed:

- Residence Hall Assistant training
- Resolution Week
- Swipe Right on Success
- Engagement Week
- Safe Spring Break Academic Re-set
- Mustangs Rally
- 2Engage Resource Presentation
- Grand Opening Ceremony
- Next Steps Night
- Finals Frenzy