



LEGISLATIVE BUDGET BOARD

Legislative Budget Estimates by Program Article III – Higher Education, Higher Education Group Insurance to General Academic Institutions

Fiscal Years 2017 to 2021

SENATE

SUBMITTED TO THE 86TH TEXAS LEGISLATURE

PREPARED BY LEGISLATIVE BUDGET BOARD STAFF

JANUARY 2019





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LEGISLATIVE BUDGET BOARD

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January 8, 2019

Honorable Governor of Texas
Honorable Members of the Eighty-sixth Texas Legislature
Assembled in Regular Session

Ladies and Gentlemen:

We are pleased to submit for your consideration the 2020-21 Legislative Budget Estimates by Program (LBE by Program).

The LBE by Program is based on data collected per Section 34.06, Senate Bill 1, 82nd Legislature, 1st Called Session. It is a supplement to the 2020-21 Legislative Budget Estimates by Strategy which you have also received. The LBE by Program includes details on specific programs funded at state agencies, appellate courts and institutions of higher education. It also includes the sources of funding and related statutory authority.

This document contains recommended funding for the 2020-21 biennium, utilizing information requested via the Legislative Appropriations Request process. It also includes historical context for programs by including data for fiscal years 2017, 2018, and 2019.

On behalf of the members and staff of the Legislative Budget Board we wish to express our gratitude to the many dedicated officials and employees of state government who assist in generating State Budget by Program information. The Legislative Budget Board staff is honored and prepared to assist you in the forthcoming appropriations process. We look forward to answering any questions you may have about the information contained in the LBE by Program and on all other matters pertaining to the state budget and state fiscal policy as you carry out the duties of the 86th Legislature.

Respectfully submitted,

Julie Ivie, Sarah Keyton, John McGeady and Paul Priest
Assistant Directors



**SUMMARY - ALL ARTICLES
(General Revenue)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
ARTICLE I - General Government	\$ 1,544,110,756	\$ 1,645,678,474	\$ 1,761,190,984	\$ 2,208,687,662	\$ 1,872,454,695	\$ 1,800,936,218	\$ 1,692,931,852
ARTICLE II - Health and Human Services	17,133,571,116	17,412,011,064	17,304,317,133	18,438,742,656	19,640,337,216	16,721,441,324	16,885,498,695
ARTICLE III - Agencies of Education	28,171,124,329	29,514,022,334	26,944,352,463	29,647,750,542	26,809,847,414	31,394,972,729	29,594,665,592
ARTICLE IV - The Judiciary	255,124,939	242,742,004	248,048,429	316,453,356	287,448,869	251,285,786	251,155,654
ARTICLE V - Public Safety and Criminal Justice	5,830,205,331	5,753,846,425	5,568,301,280	6,791,333,340	6,516,914,963	5,766,442,371	5,738,648,501
ARTICLE VI - Natural Resources	434,892,035	464,441,974	446,110,936	650,845,549	482,294,480	439,551,208	430,840,300
ARTICLE VII - Business and Economic Development	557,344,621	257,832,358	238,683,181	1,231,689,072	626,770,103	240,202,204	239,673,563
ARTICLE VIII - Regulatory	170,506,528	169,829,105	175,515,132	187,961,704	187,900,425	176,357,813	176,513,384
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	195,743,727	182,715,165	210,034,224	197,754,384	209,059,886	195,694,569	207,560,519
GRAND TOTAL, General Revenue	\$ 54,292,623,382	\$ 55,643,118,903	\$ 52,896,553,762	\$ 59,671,218,265	\$ 56,633,028,051	\$ 56,986,884,222	\$ 55,217,488,060

**SUMMARY - ALL ARTICLES
(General Revenue-Dedicated)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
ARTICLE I - General Government	\$ 423,830,659	\$ 476,477,912	\$ 382,013,427	\$ 391,459,733	\$ 233,208,692	\$ 336,650,165	\$ 208,370,002
ARTICLE II - Health and Human Services	522,245,797	290,755,612	276,122,094	282,327,758	272,817,302	258,418,320	257,229,045
ARTICLE III - Agencies of Education	1,459,380,666	1,414,745,334	1,407,749,858	1,458,436,261	1,477,463,474	1,350,494,084	1,358,118,373
ARTICLE IV - The Judiciary	72,481,221	65,645,437	75,408,635	118,255,935	82,169,403	88,301,585	77,253,478
ARTICLE V - Public Safety and Criminal Justice	78,885,423	23,942,321	18,035,133	19,180,362	19,194,621	17,545,640	17,658,234
ARTICLE VI - Natural Resources	783,556,869	702,500,908	664,116,659	678,597,040	634,720,213	643,528,055	638,837,295
ARTICLE VII - Business and Economic Development	265,349,761	279,066,459	292,821,452	294,502,155	289,139,986	288,460,549	280,393,604
ARTICLE VIII - Regulatory	116,631,055	112,736,591	123,335,862	123,113,645	121,871,560	119,810,589	118,989,569
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	0	0	0	0	0	0	0
GRAND TOTAL, General Revenue-Dedicated	\$ 3,722,361,451	\$ 3,365,870,574	\$ 3,239,603,120	\$ 3,365,872,889	\$ 3,130,585,251	\$ 3,103,208,987	\$ 2,956,849,600

**SUMMARY - ALL ARTICLES
(Federal Funds)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
ARTICLE I - General Government	\$ 571,603,934	\$ 624,415,597	\$ 639,822,276	\$ 664,164,609	\$ 658,792,293	\$ 661,132,895	\$ 656,257,870
ARTICLE II - Health and Human Services	22,246,545,273	22,882,723,062	23,821,574,076	25,196,216,501	26,647,532,071	24,356,702,072	25,209,612,305
ARTICLE III - Agencies of Education	5,060,597,487	5,318,434,743	5,484,051,881	5,485,020,888	5,538,070,117	5,483,695,072	5,536,868,767
ARTICLE IV - The Judiciary	1,547,561	1,852,255	2,192,400	1,772,335	1,772,336	1,772,335	1,772,336
ARTICLE V - Public Safety and Criminal Justice	371,020,375	1,720,540,956	5,027,998,086	1,606,310,141	2,257,549,195	1,557,580,939	2,208,987,803
ARTICLE VI - Natural Resources	895,815,068	1,880,921,310	1,942,654,381	3,147,848,437	3,163,536,737	3,145,655,213	3,161,690,665
ARTICLE VII - Business and Economic Development	6,021,041,885	6,940,298,169	7,775,470,304	7,752,840,748	7,504,114,181	7,651,695,419	7,428,400,512
ARTICLE VIII - Regulatory	5,781,599	6,707,294	5,922,521	5,750,926	5,759,192	5,500,976	5,550,513
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	0	0	0	0	0	0	0
GRAND TOTAL, Federal Funds	\$ 35,173,953,182	\$ 39,375,893,386	\$ 44,699,685,925	\$ 43,859,924,585	\$ 45,777,126,122	\$ 42,863,734,921	\$ 44,209,140,771

**SUMMARY - ALL ARTICLES
(Other Funds)***

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
ARTICLE I - General Government	\$ 428,902,818	\$ 904,967,828	\$ 1,068,763,811	\$ 1,098,902,685	\$ 381,672,093	\$ 446,545,064	\$ 382,872,939
ARTICLE II - Health and Human Services	351,319,449	796,728,687	799,977,873	805,813,883	534,449,061	567,338,840	567,664,300
ARTICLE III - Agencies of Education	4,488,906,189	5,190,173,314	5,955,492,191	6,475,000,321	7,329,933,804	6,543,798,941	7,314,694,032
ARTICLE IV - The Judiciary	88,058,259	106,169,006	115,020,460	82,801,731	82,805,628	81,976,365	81,980,262
ARTICLE V - Public Safety and Criminal Justice	81,329,482	125,753,742	140,113,950	100,930,529	70,920,528	96,604,533	70,938,028
ARTICLE VI - Natural Resources	183,138,031	210,810,538	254,399,653	269,507,087	145,421,156	227,985,312	143,684,288
ARTICLE VII - Business and Economic Development	7,172,349,571	7,817,483,225	12,985,848,137	13,392,498,607	9,367,518,949	10,684,638,103	10,286,125,485
ARTICLE VIII - Regulatory	20,828,426	19,030,848	58,604,861	16,683,971	16,683,971	16,710,151	16,710,151
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	32,499	36,051	51,000	101,425	101,425	101,425	101,425
GRAND TOTAL, Other Funds	\$ 12,814,864,724	\$ 15,171,153,239	\$ 21,378,271,936	\$ 22,242,240,239	\$ 17,929,506,615	\$ 18,665,698,734	\$ 18,864,770,910

* Excludes interagency contracts

**SUMMARY - ALL ARTICLES
(All Funds)***

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
ARTICLE I - General Government	\$ 2,968,448,167	\$ 3,651,539,811	\$ 3,851,790,498	\$ 4,363,214,689	\$ 3,146,127,773	\$ 3,245,264,342	\$ 2,940,432,663
ARTICLE II - Health and Human Services	40,253,681,635	41,382,218,425	42,201,991,176	44,723,100,798	47,095,135,650	41,903,900,556	42,920,004,345
ARTICLE III - Agencies of Education	39,180,008,671	41,437,375,725	39,791,646,393	43,066,208,012	41,155,314,809	44,772,960,826	43,804,346,764
ARTICLE IV - The Judiciary	417,211,980	416,408,702	440,669,924	519,283,357	454,196,236	423,336,071	412,161,730
ARTICLE V - Public Safety and Criminal Justice	6,361,440,611	7,624,083,444	10,754,448,449	8,517,754,372	8,864,579,307	7,438,173,483	8,036,232,566
ARTICLE VI - Natural Resources	2,297,402,003	3,258,674,730	3,307,281,629	4,746,798,113	4,425,972,586	4,456,719,788	4,375,052,548
ARTICLE VII - Business and Economic Development	14,016,085,838	15,294,680,211	21,292,823,074	22,671,530,582	17,787,543,219	18,864,996,275	18,234,593,164
ARTICLE VIII - Regulatory	313,747,608	308,303,838	363,378,376	333,510,246	332,215,148	318,379,529	317,763,617
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	195,776,226	182,751,216	210,085,224	197,855,809	209,161,311	195,795,994	207,661,944
GRAND TOTAL, All Funds	\$106,003,802,739	\$113,556,036,102	\$122,214,114,743	\$129,139,255,978	\$123,470,246,039	\$121,619,526,864	\$121,248,249,341
Number of Full-Time-Equivalents (FTE) - Appropriated Funds	205,716.5	202,748.6	216,671.9	223,591.0	224,529.0	212,619.4	212,746.4

* Excludes interagency contracts



ARTICLE III – HIGHER EDUCATION

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2020 and 2021

Higher Education Employees Group Insurance Contributions.....	III-71	Texas A&M University - Texarkana	III-259
Higher Education Coordinating Board.....	III-78	University of Houston System Administration.....	III-267
Higher Education Fund.....	III-102	University of Houston.....	III-271
The University of Texas System Administration.....	III-103	University of Houston - Clear Lake.....	III-277
Available University Fund.....	III-105	University of Houston - Downtown.....	III-284
Available National Research University Fund.....	III-106	University of Houston - Victoria.....	III-290
Support for Military and Veterans Exemptions.....	III-107	Midwestern State University.....	III-297
The University of Texas at Arlington.....	III-108	University of North Texas System Administration.....	III-303
The University of Texas at Austin.....	III-116	University of North Texas.....	III-305
The University of Texas at Dallas.....	III-128	University of North Texas at Dallas.....	III-311
The University of Texas at El Paso.....	III-136	Stephen F. Austin State University.....	III-316
The University of Texas Rio Grande Valley.....	III-146	Texas Southern University.....	III-322
The University of Texas of the Permian Basin.....	III-159	Texas Tech University System Administration.....	III-330
The University of Texas at San Antonio.....	III-166	Texas Tech University.....	III-331
The University of Texas at Tyler.....	III-174	Angelo State University.....	III-339
Texas A&M University System Administrative and General Offices.....	III-179	Texas Woman's University.....	III-346
Texas A&M University.....	III-180	Texas State University System.....	III-352
Texas A&M University at Galveston.....	III-187	Lamar University.....	III-353
Prairie View A&M University.....	III-193	Lamar Institute of Technology.....	III-363
Tarleton State University.....	III-201	Lamar State College - Orange.....	III-368
Texas A&M University - Central Texas.....	III-209	Lamar State College - Port Arthur.....	III-374
Texas A&M University - Corpus Christi.....	III-215	Sam Houston State University.....	III-380
Texas A&M University - Kingsville.....	III-224	Texas State University.....	III-388
Texas A&M University - San Antonio.....	III-231	Sul Ross State University.....	III-396
Texas A&M International University.....	III-237	Sul Ross State University Rio Grande College.....	III-404
West Texas A&M University.....	III-244		
Texas A&M University - Commerce.....	III-253		



HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 710,110,677	\$ 687,797,617	\$ 719,157,586	\$ 704,126,737	\$ 704,126,739	\$ 704,126,737	\$ 704,126,739
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042	<u>2,665,980</u>	<u>2,577,682</u>	<u>2,695,286</u>	<u>2,849,483</u>	<u>2,849,483</u>	<u>2,849,483</u>	<u>2,849,483</u>
Subtotal, General Revenue Fund	<u>\$ 712,776,657</u>	<u>\$ 690,375,299</u>	<u>\$ 721,852,872</u>	<u>\$ 706,976,220</u>	<u>\$ 706,976,222</u>	<u>\$ 706,976,220</u>	<u>\$ 706,976,222</u>
Total, Method of Financing	<u>\$ 712,776,657</u>	<u>\$ 690,375,299</u>	<u>\$ 721,852,872</u>	<u>\$ 706,976,220</u>	<u>\$ 706,976,222</u>	<u>\$ 706,976,220</u>	<u>\$ 706,976,222</u>
Appropriations by Program:							
Program: STATE CONTRIBUTION - UT SYSTEM							
Description: Funding for the State's share of staff group insurance premiums paid for by General Revenue funds and participating in The University of Texas System group insurance program.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: STATE CONTRIBUTION, UT SYSTEM							
Group Insurance, State Contribution, UT System.							
A.1.1. Strategy: UT - ARLINGTON							
The University of Texas at Arlington.							
1 General Revenue Fund	\$ 14,883,249	\$ 11,957,136	\$ 12,502,668	\$ 12,351,029	\$ 12,351,031	\$ 12,351,029	\$ 12,351,031
A.1.2. Strategy: UT - AUSTIN							
The University of Texas at Austin.							
1 General Revenue Fund	\$ 31,705,535	\$ 28,827,132	\$ 30,142,343	\$ 28,651,598	\$ 28,651,599	\$ 28,651,598	\$ 28,651,599
A.1.3. Strategy: UT - DALLAS							
The University of Texas at Dallas.							
1 General Revenue Fund	\$ 9,264,181	\$ 9,114,499	\$ 9,530,339	\$ 8,600,942	\$ 8,600,942	\$ 8,600,942	\$ 8,600,942
A.1.4. Strategy: UT - EL PASO							
The University of Texas at El Paso.							
1 General Revenue Fund	\$ 16,428,581	\$ 12,855,610	\$ 13,442,134	\$ 14,390,413	\$ 14,390,413	\$ 14,390,413	\$ 14,390,413
A.1.5. Strategy: UT - RIO GRANDE VALLEY							
The University of Texas Rio Grande Valley.							
1 General Revenue Fund	\$ 13,965,105	\$ 15,905,910	\$ 16,631,600	\$ 14,056,766	\$ 14,056,765	\$ 14,056,766	\$ 14,056,765

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A.1.6. Strategy: UT - PERMIAN BASIN The University of Texas of the Permian Basin.							
1 General Revenue Fund	\$ 2,187,019	\$ 2,436,155	\$ 2,547,303	\$ 2,400,492	\$ 2,400,492	\$ 2,400,492	\$ 2,400,492
A.1.7. Strategy: UT - SAN ANTONIO The University of Texas at San Antonio.							
1 General Revenue Fund	\$ 15,237,428	\$ 13,672,022	\$ 14,295,795	\$ 13,233,933	\$ 13,233,933	\$ 13,233,933	\$ 13,233,933
A.1.8. Strategy: UT - TYLER The University of Texas at Tyler.							
1 General Revenue Fund	\$ 4,134,127	\$ 4,708,757	\$ 4,923,590	\$ 3,710,859	\$ 3,710,859	\$ 3,710,859	\$ 3,710,859
A.1.9. Strategy: UT SW MEDICAL The University of Texas Southwestern Medical Center.							
1 General Revenue Fund	\$ 17,977,409	\$ 16,367,508	\$ 17,114,258	\$ 15,637,233	\$ 15,637,233	\$ 15,637,233	\$ 15,637,233
A.1.10. Strategy: UTMB - GALVESTON The University of Texas Medical Branch at Galveston.							
1 General Revenue Fund	\$ 55,706,055	\$ 54,405,570	\$ 56,887,770	\$ 57,422,105	\$ 57,422,106	\$ 57,422,105	\$ 57,422,106
A.1.11. Strategy: UTHSC - HOUSTON The University of Texas Health Science Center at Houston.							
1 General Revenue Fund	\$ 23,789,140	\$ 20,636,229	\$ 21,577,738	\$ 23,260,594	\$ 23,260,594	\$ 23,260,594	\$ 23,260,594
A.1.12. Strategy: UTHSC - SAN ANTONIO The University of Texas Health Science Center at San Antonio.							
1 General Revenue Fund	\$ 20,501,233	\$ 18,896,081	\$ 19,758,196	\$ 18,944,526	\$ 18,944,524	\$ 18,944,526	\$ 18,944,524
A.1.13. Strategy: UT MD ANDERSON The University of Texas M. D. Anderson Cancer Center.							
1 General Revenue Fund	\$ 7,130,071	\$ 7,616,206	\$ 7,963,687	\$ 6,973,636	\$ 6,973,637	\$ 6,973,636	\$ 6,973,637
A.1.14. Strategy: UT HEALTH SCIENCE CENTER - TYLER The University of Texas Health Science Center at Tyler.							
1 General Revenue Fund	\$ 4,696,399	\$ 4,369,590	\$ 4,568,948	\$ 5,239,118	\$ 5,239,118	\$ 5,239,118	\$ 5,239,118
A.1.15. Strategy: UT SYSTEM ADMINISTRATION The University of Texas System Administration.							
1 General Revenue Fund	\$ 86,358	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, State Contribution - UT System	\$ 237,691,890	\$ 221,768,405	\$ 231,886,369	\$ 224,873,244	\$ 224,873,246	\$ 224,873,244	\$ 224,873,246

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: STATE CONTRIBUTION - A&M SYSTEM							
Description: Funding for the State's share of staff group insurance premiums paid for by General Revenue funds and participating in the Texas A&M University System group insurance program.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
B. Goal: STATE CONTRIBUTION, A&M SYSTEM							
Group Insurance, State Contribution, A&M System.							
B.1.1. Strategy: TEXAS A&M UNIVERSITY							
1 General Revenue Fund	\$ 37,554,630	\$ 34,967,681	\$ 36,563,046	\$ 39,206,875	\$ 39,206,875	\$ 39,206,875	\$ 39,206,875
B.1.2. Strategy: A&M SYSTEM HEALTH SCIENCE CENTER							
Texas A&M University System Health Science Center.							
1 General Revenue Fund	\$ 8,799,117	\$ 7,774,793	\$ 8,129,511	\$ 8,223,697	\$ 8,223,697	\$ 8,223,697	\$ 8,223,697
B.1.3. Strategy: A&M - GALVESTON							
Texas A&M University at Galveston.							
1 General Revenue Fund	\$ 1,826,709	\$ 1,881,721	\$ 1,967,573	\$ 1,948,178	\$ 1,948,178	\$ 1,948,178	\$ 1,948,178
B.1.4. Strategy: PRAIRIE VIEW A&M							
Prairie View A&M University.							
1 General Revenue Fund	\$ 5,830,654	\$ 5,343,153	\$ 5,586,928	\$ 5,553,939	\$ 5,553,939	\$ 5,553,939	\$ 5,553,939
B.1.5. Strategy: TARLETON STATE UNIVERSITY							
1 General Revenue Fund	\$ 5,009,751	\$ 5,056,995	\$ 5,287,714	\$ 5,134,729	\$ 5,134,729	\$ 5,134,729	\$ 5,134,729
B.1.6. Strategy: A&M - CORPUS CHRISTI							
Texas A&M University - Corpus Christi.							
1 General Revenue Fund	\$ 5,739,237	\$ 5,001,881	\$ 5,230,086	\$ 4,922,916	\$ 4,922,916	\$ 4,922,916	\$ 4,922,916
B.1.7. Strategy: TEXAS A&M UNIVERSITY- CENTRAL TEXAS							
Texas A&M University - Central Texas.							
1 General Revenue Fund	\$ 860,611	\$ 987,085	\$ 1,032,120	\$ 924,002	\$ 924,002	\$ 924,002	\$ 924,002
B.1.8. Strategy: TEXAS A&M UNIVERSITY - SAN ANTONIO							
1 General Revenue Fund	\$ 1,432,837	\$ 1,747,116	\$ 1,826,826	\$ 1,810,876	\$ 1,810,876	\$ 1,810,876	\$ 1,810,876
B.1.9. Strategy: A&M - KINGSVILLE							
Texas A&M University - Kingsville.							
1 General Revenue Fund	\$ 4,948,950	\$ 4,536,272	\$ 4,743,235	\$ 4,880,607	\$ 4,880,607	\$ 4,880,607	\$ 4,880,607
B.1.10. Strategy: A&M - INTERNATIONAL							
Texas A&M International University.							
1 General Revenue Fund	\$ 2,773,157	\$ 2,793,561	\$ 2,921,014	\$ 2,895,749	\$ 2,895,749	\$ 2,895,749	\$ 2,895,749
B.1.11. Strategy: WEST TEXAS A&M							
West Texas A&M University.							
1 General Revenue Fund	\$ 4,799,892	\$ 4,711,387	\$ 4,926,340	\$ 5,010,682	\$ 5,010,682	\$ 5,010,682	\$ 5,010,682

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
B.1.12. Strategy: TEXAS A&M UNIVERSITY - COMMERCE 1 General Revenue Fund	\$ 6,952,420	\$ 6,017,441	\$ 6,291,981	\$ 6,169,890	\$ 6,169,890	\$ 6,169,890	\$ 6,169,890
B.1.13. Strategy: TEXAS A&M UNIVERSITY - TEXARKANA 1 General Revenue Fund	\$ 1,742,691	\$ 1,659,624	\$ 1,735,345	\$ 1,743,504	\$ 1,743,504	\$ 1,743,504	\$ 1,743,504
B.1.14. Strategy: A&M - AGRILIFE RESEARCH Texas A&M AgriLife Research. 1 General Revenue Fund	\$ 9,723,461	\$ 8,854,521	\$ 9,258,499	\$ 9,581,189	\$ 9,581,189	\$ 9,581,189	\$ 9,581,189
B.1.15. Strategy: A&M - AGRILIFE EXTENSION Texas A&M AgriLife Extension Service. 1 General Revenue Fund	\$ 16,341,632	\$ 13,235,285	\$ 13,839,131	\$ 14,087,223	\$ 14,087,223	\$ 14,087,223	\$ 14,087,223
B.1.16. Strategy: A&M - ENG EXPERIMENT STATION Texas A&M Engineering Experiment Station. 1 General Revenue Fund	\$ 2,557,276	\$ 2,250,239	\$ 2,352,904	\$ 2,393,714	\$ 2,393,714	\$ 2,393,714	\$ 2,393,714
B.1.17. Strategy: A&M - TRANSPORTATION INSTITUTE Texas A&M Transportation Institute. 1 General Revenue Fund	\$ 1,261,295	\$ 1,132,267	\$ 1,183,925	\$ 1,236,611	\$ 1,236,611	\$ 1,236,611	\$ 1,236,611
B.1.18. Strategy: A&M - ENG EXTENSION SERVICE Texas A&M Engineering Extension Service. 1 General Revenue Fund	\$ 662,410	\$ 3,796,242	\$ 3,969,443	\$ 686,170	\$ 686,170	\$ 686,170	\$ 686,170
B.1.19. Strategy: TEXAS A&M FOREST SERVICE 1 General Revenue Fund 8042 Insurance Maint Tax Fees	\$ 1,489,527 2,665,980	\$ 1,307,654 2,577,682	\$ 1,367,315 2,695,286	\$ 1,431,294 2,849,483	\$ 1,431,294 2,849,483	\$ 1,431,294 2,849,483	\$ 1,431,294 2,849,483
B.1.20. Strategy: A&M - VET MEDICAL DIAGNOSTIC LAB Texas A&M Veterinary Medical Diagnostic Laboratory. 1 General Revenue Fund	\$ 617,971	\$ 476,163	\$ 497,887	\$ 503,160	\$ 503,160	\$ 503,160	\$ 503,160
B.1.21. Strategy: A&M SYSTEM ADMINISTRATION Texas A&M University System Administration. 1 General Revenue Fund	\$ 61,939	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, State Contribution - A&M System	\$ 123,652,147	\$ 116,108,763	\$ 121,406,109	\$ 121,194,488	\$ 121,194,488	\$ 121,194,488	\$ 121,194,488

Program: STATE CONTRIBUTION - ERS COMMUNITY COLLEGES

Description: Funding for the State's share of staff group insurance premiums paid for by General Revenue funds and employees of community colleges participating in the Employees Retirement System Group Benefits Plan.

Legal Authority:

State: Insurance Code, Ch. 1551

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
C. Goal: STATE CONTRIBUTION, ERS Group Insurance, State Contribution, Employees Retirement System.							
C.1.35. Strategy: PUB COMMUNITY / JR COLLEGES Public Community / Junior Colleges.							
1 General Revenue Fund	\$ 164,932,067	\$ 178,406,837	\$ 186,532,234	\$ 183,331,671	\$ 183,331,671	\$ 183,331,671	\$ 183,331,671
<u>Program: STATE CONTRIBUTION - ERS HIGHER ED (EXCLUDING COMMUNITY COLLEGES)</u>							
Description: Funding for the State's share of staff group insurance premiums paid for by General Revenue funds and employees of institutions of higher education (excluding community colleges) participating in the Employees Retirement System Group Benefits Plan.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
C. Goal: STATE CONTRIBUTION, ERS Group Insurance, State Contribution, Employees Retirement System.							
C.1.1. Strategy: UNIVERSITY OF HOUSTON							
1 General Revenue Fund	\$ 18,752,223	\$ 15,860,002	\$ 16,583,263	\$ 17,000,736	\$ 17,000,736	\$ 17,000,736	\$ 17,000,736
C.1.2. Strategy: UH - CLEAR LAKE University of Houston - Clear Lake.							
1 General Revenue Fund	\$ 3,939,118	\$ 3,664,491	\$ 3,831,549	\$ 3,792,849	\$ 3,792,849	\$ 3,792,849	\$ 3,792,849
C.1.3. Strategy: UH - DOWNTOWN University of Houston - Downtown.							
1 General Revenue Fund	\$ 3,234,392	\$ 3,057,491	\$ 3,196,816	\$ 2,653,579	\$ 2,653,579	\$ 2,653,579	\$ 2,653,579
C.1.4. Strategy: UH - VICTORIA University of Houston - Victoria.							
1 General Revenue Fund	\$ 2,171,580	\$ 1,996,398	\$ 2,087,401	\$ 1,741,949	\$ 1,741,949	\$ 1,741,949	\$ 1,741,949
C.1.5. Strategy: UH SYSTEM ADMINISTRATION The University of Houston System Administration.							
1 General Revenue Fund	\$ 354,796	\$ 482,915	\$ 504,948	\$ 266,061	\$ 266,061	\$ 266,061	\$ 266,061
C.1.6. Strategy: LAMAR UNIVERSITY							
1 General Revenue Fund	\$ 9,003,001	\$ 8,523,877	\$ 8,912,745	\$ 8,249,159	\$ 8,249,159	\$ 8,249,159	\$ 8,249,159
C.1.7. Strategy: LAMAR INSTITUTE OF TECHNOLOGY							
1 General Revenue Fund	\$ 1,224,923	\$ 1,346,229	\$ 1,407,623	\$ 1,244,643	\$ 1,244,643	\$ 1,244,643	\$ 1,244,643
C.1.8. Strategy: LAMAR STATE COLLEGE - ORANGE							
1 General Revenue Fund	\$ 1,142,304	\$ 1,019,762	\$ 1,066,206	\$ 1,107,056	\$ 1,107,056	\$ 1,107,056	\$ 1,107,056

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
C.1.9. Strategy: LAMAR STATE COLLEGE - PORT ARTHUR 1 General Revenue Fund	\$ 1,744,465	\$ 1,361,382	\$ 1,423,436	\$ 1,351,426	\$ 1,351,426	\$ 1,351,426	\$ 1,351,426
C.1.10. Strategy: ANGELO STATE UNIVERSITY 1 General Revenue Fund	\$ 5,494,079	\$ 4,894,772	\$ 5,117,891	\$ 5,211,911	\$ 5,211,911	\$ 5,211,911	\$ 5,211,911
C.1.11. Strategy: SAM HOUSTON STATE UNIV Sam Houston State University. 1 General Revenue Fund	\$ 9,055,468	\$ 7,551,924	\$ 7,896,306	\$ 9,590,485	\$ 9,590,485	\$ 9,590,485	\$ 9,590,485
C.1.12. Strategy: TEXAS STATE UNIVERSITY 1 General Revenue Fund	\$ 15,456,257	\$ 13,088,675	\$ 13,685,176	\$ 14,656,988	\$ 14,656,988	\$ 14,656,988	\$ 14,656,988
C.1.13. Strategy: SUL ROSS STATE UNIVERSITY 1 General Revenue Fund	\$ 2,885,122	\$ 2,517,305	\$ 2,632,096	\$ 2,374,164	\$ 2,374,164	\$ 2,374,164	\$ 2,374,164
C.1.14. Strategy: SUL ROSS STATE-RIO GRANDE COLLEGE Sul Ross State University - Rio Grande College. 1 General Revenue Fund	\$ 377,024	\$ 350,882	\$ 366,861	\$ 296,496	\$ 296,496	\$ 296,496	\$ 296,496
C.1.15. Strategy: TEXAS STATE SYSTEM ADMIN Texas State University System Administration. 1 General Revenue Fund	\$ 132,044	\$ 113,399	\$ 118,574	\$ 155,916	\$ 155,916	\$ 155,916	\$ 155,916
C.1.16. Strategy: MIDWESTERN STATE UNIV Midwestern State University. 1 General Revenue Fund	\$ 3,699,302	\$ 3,336,070	\$ 3,488,172	\$ 3,639,563	\$ 3,639,563	\$ 3,639,563	\$ 3,639,563
C.1.17. Strategy: UNIVERSITY OF NORTH TEXAS 1 General Revenue Fund	\$ 16,444,157	\$ 14,764,651	\$ 15,437,711	\$ 15,002,676	\$ 15,002,676	\$ 15,002,676	\$ 15,002,676
C.1.18. Strategy: UNIVERSITY OF NORTH TEXAS AT DALLAS 1 General Revenue Fund	\$ 1,037,690	\$ 1,418,266	\$ 1,482,862	\$ 1,169,756	\$ 1,169,756	\$ 1,169,756	\$ 1,169,756
C.1.19. Strategy: UNT HEALTH SCIENCE CENTER University of North Texas Health Science Center at Fort Worth. 1 General Revenue Fund	\$ 7,301,983	\$ 6,557,580	\$ 6,856,488	\$ 6,746,763	\$ 6,746,763	\$ 6,746,763	\$ 6,746,763
C.1.20. Strategy: STEPHEN F. AUSTIN Stephen F. Austin State University. 1 General Revenue Fund	\$ 7,626,550	\$ 6,723,092	\$ 7,029,778	\$ 6,293,572	\$ 6,293,572	\$ 6,293,572	\$ 6,293,572
C.1.21. Strategy: TEXAS SOUTHERN UNIVERSITY 1 General Revenue Fund	\$ 5,859,125	\$ 5,284,927	\$ 5,525,980	\$ 5,136,235	\$ 5,136,235	\$ 5,136,235	\$ 5,136,235
C.1.22. Strategy: TEXAS TECH UNIVERSITY 1 General Revenue Fund	\$ 21,378,752	\$ 19,899,290	\$ 20,806,698	\$ 21,789,594	\$ 21,789,594	\$ 21,789,594	\$ 21,789,594
C.1.23. Strategy: TEXAS TECH HEALTH SCI CTR Texas Tech University Health Sciences Center. 1 General Revenue Fund	\$ 19,220,441	\$ 18,424,166	\$ 19,264,069	\$ 19,742,629	\$ 19,742,629	\$ 19,742,629	\$ 19,742,629

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
C.1.24. Strategy: TEXAS TECH HSC EL PASO Texas Tech University Health Sciences Center El Paso.							
1 General Revenue Fund	\$ 4,830,052	\$ 4,799,108	\$ 5,017,793	\$ 5,211,928	\$ 5,211,928	\$ 5,211,928	\$ 5,211,928
C.1.25. Strategy: TEXAS WOMAN'S UNIVERSITY							
1 General Revenue Fund	\$ 8,312,114	\$ 7,110,548	\$ 7,434,616	\$ 6,887,559	\$ 6,887,559	\$ 6,887,559	\$ 6,887,559
C.1.26. Strategy: TSTC - HARLINGEN Texas State Technical College - Harlingen.							
1 General Revenue Fund	\$ 2,451,106	\$ 2,445,448	\$ 2,556,937	\$ 2,962,987	\$ 2,962,987	\$ 2,962,987	\$ 2,962,987
C.1.27. Strategy: TSTC - WEST TEXAS Texas State Technical College - West Texas.							
1 General Revenue Fund	\$ 1,224,233	\$ 1,104,598	\$ 1,154,942	\$ 1,248,552	\$ 1,248,552	\$ 1,248,552	\$ 1,248,552
C.1.28. Strategy: TSTC - WACO Texas State Technical College - Waco.							
1 General Revenue Fund	\$ 3,348,463	\$ 3,042,400	\$ 3,180,828	\$ 3,651,372	\$ 3,651,372	\$ 3,651,372	\$ 3,651,372
C.1.29. Strategy: TSTC - MARSHALL Texas State Technical College - Marshall.							
1 General Revenue Fund	\$ 721,485	\$ 483,836	\$ 505,910	\$ 669,828	\$ 669,828	\$ 669,828	\$ 669,828
C.1.30. Strategy: TSTC - FT. BEND Texas State Technical College - Ft. Bend.							
1 General Revenue Fund	\$ 0	\$ 218,791	\$ 228,775	\$ 394,698	\$ 394,698	\$ 394,698	\$ 394,698
C.1.31. Strategy: TSTC - NORTH TEXAS Texas State Technical College - North Texas.							
1 General Revenue Fund	\$ 0	\$ 177,003	\$ 185,026	\$ 257,730	\$ 257,730	\$ 257,730	\$ 257,730
C.1.32. Strategy: TSTC - SYSTEM ADMIN Texas State Technical College System Administration.							
1 General Revenue Fund	\$ 4,741,989	\$ 8,057,878	\$ 8,425,485	\$ 5,241,278	\$ 5,241,278	\$ 5,241,278	\$ 5,241,278
C.1.33. Strategy: UNIV OF NORTH TEXAS SYSTEM ADMIN University of North Texas System Administration.							
1 General Revenue Fund	\$ 2,580,610	\$ 3,710,601	\$ 3,879,565	\$ 1,074,950	\$ 1,074,950	\$ 1,074,950	\$ 1,074,950
C.1.34. Strategy: TEXAS TECH UNIVERSITY SYSTEM ADMIN Texas Tech University System Administration.							
1 General Revenue Fund	\$ 755,705	\$ 703,537	\$ 735,634	\$ 761,729	\$ 761,729	\$ 761,729	\$ 761,729
 Subtotal, State Contribution - ERS Higher Ed (excluding community colleges)	 \$ 186,500,553	 \$ 174,091,294	 \$ 182,028,160	 \$ 177,576,817	 \$ 177,576,817	 \$ 177,576,817	 \$ 177,576,817
 Grand Total, HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS	 \$ 712,776,657	 \$ 690,375,299	 \$ 721,852,872	 \$ 706,976,220	 \$ 706,976,222	 \$ 706,976,220	 \$ 706,976,222

HIGHER EDUCATION COORDINATING BOARD

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 707,400,121	\$ 708,341,805	\$ 688,540,827	\$ 776,394,781	\$ 798,127,700	\$ 778,005,991	\$ 766,959,769
<u>General Revenue Fund - Dedicated</u>							
Texas B-on-Time Student Loan Account	\$ 21,520,534	\$ 16,154,566	\$ 3,804,040	\$ 9,979,303	\$ 9,979,303	\$ 1,900,000	\$ 900,000
Trauma Facility and EMS Account No. 5111	8,619,124	0	0	0	0	0	0
Physician Education Loan Repayment Program Account No. 5144	<u>30,942,373</u>	<u>12,675,000</u>	<u>12,675,000</u>	<u>12,675,000</u>	<u>12,675,000</u>	<u>12,675,000</u>	<u>12,675,000</u>
Subtotal, General Revenue Fund - Dedicated	\$ 61,082,031	\$ 28,829,566	\$ 16,479,040	\$ 22,654,303	\$ 22,654,303	\$ 14,575,000	\$ 13,575,000
Federal Funds	\$ 30,100,935	\$ 32,676,284	\$ 27,651,231	\$ 27,431,905	\$ 27,431,905	\$ 27,431,905	\$ 27,431,905
<u>Other Funds</u>							
Permanent Fund Supporting Graduate Education, estimated	\$ 0	\$ 10,800,000	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000
Appropriated Receipts, estimated	9,810,566	1,687,229	1,315,654	982,498	993,248	982,498	993,248
Certificate of Authority Fees, estimated	13,500	2,000	2,000	2,000	2,000	2,000	2,000
License Plate Trust Fund Account No. 0802, estimated	256,675	251,092	247,400	247,400	247,400	247,400	247,400
Permanent Health Fund for Higher Education, estimated	2,072,350	1,914,193	1,914,193	1,914,193	1,914,193	1,914,193	1,914,193
Permanent Endowment Fund for the Baylor College of Medicine, estimated	1,499,352	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000
Permanent Fund for the Higher Education Nursing, Allied Health and Other Health Related Programs, estimated	4,632,354	7,705,154	5,420,324	1,883,810	1,883,810	1,883,810	1,883,810
Permanent Fund for Minority Health Research and Education, estimated	2,213,788	6,787,165	3,972,340	1,066,551	1,066,551	1,066,551	1,066,551
Student Loan Funds, estimated	10,804,570	12,053,754	13,130,356	12,942,970	12,774,858	12,779,224	12,799,981
Other Special State Funds, estimated	5,589	5,000	5,000	5,000	5,000	5,000	5,000
Certification and Proprietary School Fees, estimated	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Subtotal, Other Funds	\$ 31,308,744	\$ 42,631,587	\$ 38,433,267	\$ 31,470,422	\$ 31,313,060	\$ 31,306,676	\$ 31,338,183
Total, Method of Financing	<u>\$ 829,891,831</u>	<u>\$ 812,479,242</u>	<u>\$ 771,104,365</u>	<u>\$ 857,951,411</u>	<u>\$ 879,526,968</u>	<u>\$ 851,319,572</u>	<u>\$ 839,304,857</u>

HIGHER EDUCATION COORDINATING BOARD

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Appropriations by Program:							
Program: <u>ACADEMIC QUALITY AND WORKFORCE</u>							
Description: Program provides funding for the administration of programs to include: institutional program review and approval, administration of graduate medical education, oversight of private institutions, and oversight of out-of-state higher education institutions operating in Texas.							
Legal Authority:							
State: Education Code: Sec 61.051; Sec 61.055; Sec 61.059; Sec 61.301-61.319; Sec 62.091-62.096; Sec 130.003; Sec 135.04; Sec 132.063; Ch. 144 and Sec 153.008							
A. Goal: COORDINATION/PLANNING FOR HIGHER ED							
Coordination/Planning for Higher Education.							
A.1.4. Strategy: <u>ACADEMIC QUALITY AND WORKFORCE</u>							
1 General Revenue Fund	\$ 1,803,969	\$ 1,880,562	\$ 1,873,602	\$ 2,158,602	\$ 2,088,602	\$ 1,873,602	\$ 1,873,602
666 Appropriated Receipts	0	0	92,874	92,874	92,874	92,874	92,874
765 Certificate Of Auth Fees, estimated	13,500	2,000	2,000	2,000	2,000	2,000	2,000
5111 Trauma Facility And Ems	29,054	0	0	0	0	0	0
8012 Certi/Proprietary Fees, estimated	0	1,000	1,000	1,000	1,000	1,000	1,000
Subtotal, Academic Quality and Workforce	\$ 1,846,523	\$ 1,883,562	\$ 1,969,476	\$ 2,254,476	\$ 2,184,476	\$ 1,969,476	\$ 1,969,476
Program: <u>ACCELERATE TEXAS COMMUNITY COLLEGE GRANTS</u>							
Description: This is funding for programs at public two-year colleges based on models for integrating basic skills instruction and workforce training programs using strategies such as accelerated instruction, student support services and vertical alignment of adult basic education and developmental education.							
Legal Authority:							
State: General Appropriations Act (2016-17 Biennium), Rider 36, page III-53.							
D. Goal: COLLEGE READINESS AND SUCCESS							
D.1.3. Strategy: <u>ACCELERATE TX CC GRANTS</u>							
Accelerate Texas Community College Grants.							
1 General Revenue Fund	\$ 2,115,650	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

HIGHER EDUCATION COORDINATING BOARD
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
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Program: ADVISE TX

Description: Advisers work in collaboration with high school counselors, teachers, and administrators to increase the proportion of students attending postsecondary public and private institutions of higher education, including community colleges and technical institutes.

Legal Authority:

State: General Appropriations Act (2016-17 Biennium), Rider 67, page III-57. General Appropriations Act (2018-19 Biennium), Rider 49, page III-58.

D. Goal: COLLEGE READINESS AND SUCCESS

D.1.1. Strategy: ADVISE TX

Advise TX College Advising Corps.

1 General Revenue Fund

\$ 2,050,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
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Program: AUTISM PROGRAM

Description: This funding is for autism research centers at institutions of higher education that currently provide evidence-based behavioral services and training for parent-directed treatment, board-certified behavioral analyst training for teachers/paraprofessionals, and autism treatment models.

Legal Authority:

State: General Appropriations Act (2016-17 Biennium), Rider 68, page III-57. General Appropriations Act (2018-19 Biennium), Rider 50, page III-58. Article IX, Sec. 10.05.

I. Goal: RESEARCH

Trusteed Funds for Research.

I.1.2. Strategy: AUTISM PROGRAM

1 General Revenue Fund

\$ 4,050,000	\$ 3,900,000	\$ 3,900,000	\$ 3,900,000	\$ 3,900,000	\$ 3,900,000	\$ 3,900,000
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Program: BAYLOR COLLEGE OF MEDICINE TOBACCO EARNINGS FROM PERMANENT ENDOWMENT FUND

Description: Provides funding from the Permanent Endowment Fund for Baylor College of Medicine. The funds support programs that benefit medical research, health education or treatment programs.

Legal Authority:

State: Education Code, Ch. 63 Subch. B; Education Code, 61.092(b).

HIGHER EDUCATION COORDINATING BOARD

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
G. Goal: BAYLOR COLLEGE OF MEDICINE							
G.1.3. Strategy: BAYLOR COLL MED PERM ENDOWMENT FUND							
Baylor College of Medicine Tobacco Earnings from Perm Endowment Fund.							
823 Medicine Endowment Fund, estimated	\$ 1,499,352	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000

Program: BAYLOR COLLEGE OF MEDICINE-GRADUATE MEDICAL EDUCATION (GME)

Description: The funding is used for the training of resident physicians who have completed their undergraduate medical education providing graduate medical education.

Legal Authority:

State: Education Code, Sec 61.097

G. Goal: BAYLOR COLLEGE OF MEDICINE

G.1.2. Strategy: BAYLOR COLLEGE OF MEDICINE - GME

Baylor College of Medicine Graduate Medical Education (GME).

1 General Revenue Fund	\$ 7,813,119	\$ 7,710,499	\$ 7,710,499	\$ 7,710,499	\$ 7,710,499	\$ 8,386,039	\$ 8,386,039
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Program: BAYLOR COLLEGE OF MEDICINE-UNDERGRADUATE MEDICAL EDUCATION

Description: Provides undergraduate medical education funds to Texas resident students at Baylor College of Medicine.

Legal Authority:

State: Education Code, Sec 61.092

G. Goal: BAYLOR COLLEGE OF MEDICINE

G.1.1. Strategy: BAYLOR COLLEGE OF MEDICINE - UGME

Baylor College of Medicine - Undergraduate Medical Education.

1 General Revenue Fund	\$ 38,379,915	\$ 38,492,055	\$ 37,599,919	\$ 38,492,055	\$ 37,599,919	\$ 36,508,620	\$ 35,869,193
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Program: BILINGUAL EDUCATION PROGRAMS

Description: Purpose of this program is to encourage students who enroll in an educator preparation program to become certified to teach bilingual education, English as a Second Language, or Spanish in school districts with high critical needs.

Legal Authority:

State: General Appropriations Act (2018-19 Biennium) Article III, Rider 54, page III-59.

HIGHER EDUCATION COORDINATING BOARD
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
E. Goal: INDUSTRY WORKFORCE							
E.1.12. Strategy: BILINGUAL EDUCATION PROGRAM							
1 General Revenue Fund	\$ 1,736,889	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
Program: BORDER FACULTY LOAN REPAYMENT PROGRAM							
Description: The program provides educational loan repayments for faculty members who earned doctorates after 1994 and teach in institutions located in Texas counties that border Mexico.							
Legal Authority:							
State: Education Code, Sec 61.7021-61.708							
E. Goal: INDUSTRY WORKFORCE							
E.1.1. Strategy: BORDER FACULTY LOAN REPAYMENT PGM							
Border Faculty Loan Repayment Program.							
1 General Revenue Fund	\$ 187,300	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Program: CAREER AND TECHNICAL EDUCATION PROGRAMS							
Description: Supports programs that help students matriculate to higher education by providing career exploration opportunities to earn college credit in high school, and seamless educational pathways that lead to associate and baccalaureate degrees. Funds are allocated to the state's public two-year colleges.							
Legal Authority:							
State: Education Code, Sec 29.182							
Federal: 20 U.S. Code, Sec. 2301							
E. Goal: INDUSTRY WORKFORCE							
E.1.2. Strategy: CAREER/TECHNICAL EDUCATION PROGRAMS							
Career and Technical Education Programs.							
555 Federal Funds	\$ 24,736,613	\$ 27,434,257	\$ 27,431,905	\$ 27,431,905	\$ 27,431,905	\$ 27,431,905	\$ 27,431,905
Program: CENTERS FOR TEACHER EDUCATION							
Description: This strategy supports teacher education at private, independent, institutions that are institutions of the Texas Association of Developing Colleges. The funding is used for scholarships and to redesign curriculum.							
Legal Authority:							
State: General Appropriations Act (2016-17 Biennium), Rider 35, page III-53.							

HIGHER EDUCATION COORDINATING BOARD

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
E. Goal: INDUSTRY WORKFORCE							
E.1.5. Strategy: TEACHER EDUCATION							
Centers for Teacher Education.							
1 General Revenue Fund	\$ 1,513,569	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Program: CENTRAL ADMINISTRATION							
Description: Funding for the Commissioner's Office (General Counsel, Purchasing, Grants & Contracts, Internal Audit), Deputy Commissioner's Office (Communications, Human Resources, Financial Services, & External Relations), and Deputy Commissioner for Academic Planning and Policy/CAO.							
Legal Authority:							
State: Education Code, Ch 61; GAA, Art. III/IX							
B. Goal: AGENCY OPERATIONS							
B.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	\$ 2,826,730	\$ 3,195,827	\$ 3,195,827	\$ 4,343,595	\$ 4,343,594	\$ 3,219,895	\$ 3,219,894
997 Other Funds, estimated	1,980,672	1,796,011	1,974,567	2,072,795	2,072,795	2,072,795	2,072,795
Subtotal, Central Administration	\$ 4,807,402	\$ 4,991,838	\$ 5,170,394	\$ 6,416,390	\$ 6,416,389	\$ 5,292,690	\$ 5,292,689
Program: COLLEGE READINESS AND SUCCESS							
Description: The strategy focus is the relationship between public and higher education, the success of students in higher Ed., and the promotion of a college-going, career-ready culture in Texas. It fosters access, preparation, participation, and completion of a higher education credential.							
Legal Authority:							
State: Education Code, Ch 61							
A. Goal: COORDINATION/PLANNING FOR HIGHER ED							
Coordination/Planning for Higher Education.							
A.1.1. Strategy: COLLEGE READINESS AND SUCCESS							
1 General Revenue Fund	\$ 1,534,919	\$ 1,276,468	\$ 1,227,523	\$ 1,203,301	\$ 1,203,301	\$ 1,153,301	\$ 1,153,301
666 Appropriated Receipts	765,540	739,895	882,841	755,500	766,250	755,500	766,250
Subtotal, College Readiness and Success	\$ 2,300,459	\$ 2,016,363	\$ 2,110,364	\$ 1,958,801	\$ 1,969,551	\$ 1,908,801	\$ 1,919,551

HIGHER EDUCATION COORDINATING BOARD
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Program: COMPLIANCE MONITORING							
Description: This strategy provides administrative support to ensure funds allocated by the agency to institutions of higher education and other entities are distributed in accordance with applicable laws and rules, and data are reported accurately to the agency by institutions for funding or policymaking.							
Legal Authority:							
State: Education Code, Ch. 61; General Appropriations Act, Article III/IX							
B. Goal: AGENCY OPERATIONS							
B.1.4. Strategy: COMPLIANCE MONITORING							
1 General Revenue Fund	\$ 177,710	\$ 210,639	\$ 210,639	\$ 665,667	\$ 667,517	\$ 312,867	\$ 312,867
997 Other Funds, estimated	<u>68,239</u>	<u>118,292</u>	<u>132,061</u>	<u>29,833</u>	<u>29,833</u>	<u>29,833</u>	<u>29,833</u>
Subtotal, Compliance Monitoring	\$ 245,949	\$ 328,931	\$ 342,700	\$ 695,500	\$ 697,350	\$ 342,700	\$ 342,700
Program: DENTAL EDUCATION LOAN REPAYMENT PROGRAM							
Description: The program provides loan repayment assistance to qualified dentists who have provided at least one year of dental care in areas of Texas that are underserved with respect to dental care.							
Legal Authority:							
State: Education Code §§ 61.901 - 61.910,							
F. Goal: INDUSTRY WORKFORCE - HEALTH RELATED							
F.1.9. Strategy: DENTAL ED. LOAN REPAY. PROGRAM							
Dental Education Loan Repayment Program.							
1 General Revenue Fund	\$ 219,996	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Program: DEVELOPMENTAL EDUCATION PROGRAM							
Description: Requires certain students enrolled in developmental education to be enrolled in corequisite models. Efforts and challenges include scaling and enhancing acceleration models for all underprepared students.							
Legal Authority:							
State: Education Code 61.07611							
D. Goal: COLLEGE READINESS AND SUCCESS							
D.1.2. Strategy: DEVELOPMENTAL EDUCATION PROGRAM							
1 General Revenue Fund	\$ 804,269	\$ 1,325,000	\$ 1,325,000	\$ 2,325,000	\$ 1,325,000	\$ 1,325,000	\$ 1,325,000

HIGHER EDUCATION COORDINATING BOARD
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<u>Program: EDUCATIONAL AIDE PROGRAM</u>							
Description: The program provides need-based exemption from the payment of tuition and fees to students enrolled in courses leading up to teacher certification at public institutions of higher education.							
Legal Authority:							
State: Education Code, Sec 54.363; General Appropriations Act, Article III, Rider 43							
C. Goal: AFFORDABILITY AND DEBT							
C.1.9. Strategy: EDUCATIONAL AIDE PROGRAM							
1 General Revenue Fund	\$ 1,552	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<u>Program: EMERGENCY AND TRAUMA CARE EDUCATION PARTNERSHIP PROGRAM</u>							
Description: The program provides funding to support partnerships between hospitals and graduate medical education programs that increase the number of emergency medicine and trauma care physician residents and fellows. Also provides similar support between hospitals and nursing programs.							
Legal Authority:							
State: Education Code, Sec 61.9801-61.9807; GAA, Article III, Rider 45							
F. Goal: INDUSTRY WORKFORCE - HEALTH RELATED							
F.1.5. Strategy: TRAUMA CARE PROGRAM							
Physician and Nurse Trauma Care.							
I General Revenue Fund	\$ 0	\$ 2,061,250	\$ 2,061,250	\$ 2,061,250	\$ 2,061,250	\$ 2,061,250	\$ 2,061,250
5111 Trauma Facility And Ems	2,200,066	0	0	0	0	0	0
Subtotal, Emergency and Trauma Care Education Partnership Program	\$ 2,200,066	\$ 2,061,250	\$ 2,061,250	\$ 2,061,250	\$ 2,061,250	\$ 2,061,250	\$ 2,061,250
<u>Program: ENGINEERING RECRUITMENT PROGRAM</u>							
Description: The funding supports one-week summer program experiences for middle and high school students at Texas public and private general academic institutions that offer engineering degree programs.							
Legal Authority:							
State: Education Code Sec. 61.791.							

HIGHER EDUCATION COORDINATING BOARD
(Continued)

	<u>Expended</u> <u>2017</u>	<u>Estimated</u> <u>2018</u>	<u>Budgeted</u> <u>2019</u>	<u>Requested</u> <u>2020</u>	<u>2021</u>	<u>Recommended</u> <u>2020</u>	<u>2021</u>
E. Goal: INDUSTRY WORKFORCE							
E.1.3. Strategy: ENGINEERING RECRUITMENT PROGRAM							
1 General Revenue Fund	\$ 241,585	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
 Program: FACILITIES SUPPORT							
Description: Funding for fixed costs relating to Building Rent, Facilities Services, Continuity of Operations Planning (COOP), Mail Services, and Copy Services.							
Legal Authority:							
State: Education Code, Ch 61							
 B. Goal: AGENCY OPERATIONS							
B.1.3. Strategy: FACILITIES SUPPORT							
1 General Revenue Fund	\$ 711,383	\$ 483,470	\$ 483,470	\$ 483,471	\$ 483,471	\$ 483,471	\$ 483,471
997 Other Funds, estimated	<u>1,031,026</u>	<u>1,370,045</u>	<u>1,335,392</u>	<u>1,352,718</u>	<u>1,352,717</u>	<u>1,352,718</u>	<u>1,352,717</u>
Subtotal, Facilities Support	\$ 1,742,409	\$ 1,853,515	\$ 1,818,862	\$ 1,836,189	\$ 1,836,188	\$ 1,836,189	\$ 1,836,188
 Program: FAMILY PRACTICE RESIDENCY PROGRAM							
Description: FPRP improves the distribution of family physicians throughout the state and provides increased medical care to patients in underserved areas. Funds are allocated based on the certified number of residents training in each approved family practice residency program.							
Legal Authority:							
State: Education Code, Sec 61.501-61.506							
 F. Goal: INDUSTRY WORKFORCE - HEALTH RELATED							
F.1.1. Strategy: FAMILY PRACTICE RESIDENCY PROGRAM							
1 General Revenue Fund	\$ 2,048,067	\$ 5,000,000	\$ 5,000,000	\$ 6,000,000	\$ 6,000,000	\$ 5,000,000	\$ 5,000,000
5111 Trauma Facility And Ems	<u>6,390,004</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Family Practice Residency Program	\$ 8,438,071	\$ 5,000,000	\$ 5,000,000	\$ 6,000,000	\$ 6,000,000	\$ 5,000,000	\$ 5,000,000

HIGHER EDUCATION COORDINATING BOARD

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: FIELDS OF STUDY							
Description: Fields of study facilitate the applicability of courses transferred from community colleges to universities by establishing a set of lower division courses within a discipline that must be applied to a bachelor's degree.							
Legal Authority:							
State: General Appropriations Act (2018-19 Biennium), Article III, Rider 56, page III-60.							
A. Goal: COORDINATION/PLANNING FOR HIGHER ED Coordination/Planning for Higher Education.							
A.1.8. Strategy: FIELDS OF STUDY							
1 General Revenue Fund	\$ 0	\$ 262,977	\$ 115,397	\$ 115,397	\$ 115,397	\$ 115,397	\$ 115,397
Program: FINANCIAL AID SERVICES							
Description: Provides funding for the administration of the TEXAS Grant Program, Texas Educational Opportunity Grant Program, Tuition Equalization Grant Program, Texas College Work Study Program, the Top Ten Percent Scholarship Program, and workforce-related loan repayment and forgiveness programs.							
Legal Authority:							
State: Education Code, Chapter 61, 56; General Appropriations Act, Article III							
A. Goal: COORDINATION/PLANNING FOR HIGHER ED Coordination/Planning for Higher Education.							
A.1.3. Strategy: FINANCIAL AID SERVICES							
1 General Revenue Fund	\$ 689,762	\$ 705,609	\$ 729,443	\$ 729,443	\$ 729,443	\$ 729,443	\$ 729,443
Program: GENTX AND P-16 PROFESSIONAL DEVELOPMENT							
Description: Promotes a college-going culture and helps high school students navigate their way to and through higher education. Supports completion of college and financial aid applications. Bridges secondary and postsecondary education.							
Legal Authority:							
State: Education Code 61.076							

HIGHER EDUCATION COORDINATING BOARD
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
D. Goal: COLLEGE READINESS AND SUCCESS							
D.1.5. Strategy: GENTX AND P-16 PROF DEVELOPMENT							
GenTX and P-16 Professional Development.							
1 General Revenue Fund	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
Program: GRADTX							
Description: Strategy supports the identification and recruitment of individuals who have earned a substantial number of college credits, but have left higher education without earning a degree.							
Legal Authority:							
State: Education Code, Chapter 61.							
D. Goal: COLLEGE READINESS AND SUCCESS							
D.1.6. Strategy: GRADTX							
1 General Revenue Fund	\$ 40,000	\$ 150,000	\$ 150,000	\$ 400,000	\$ 400,000	\$ 150,000	\$ 150,000
Program: GRADUATE MEDICAL EDUCATION EXPANSION							
Description: The GME programs support to improve number of first-year entering medical residents, so that Texas medical school graduates will have enough available first-year residency positions to remain in state to train.							
Legal Authority:							
State: Education Code, Section 58A.001- 58A.026, General Appropriations Act (2018-19), Rider 41, page III-57. HB 1025, 83rd Legislature, Section 38.							
F. Goal: INDUSTRY WORKFORCE - HEALTH RELATED							
F.1.3. Strategy: GME EXPANSION							
Graduate Medical Education Expansion.							
1 General Revenue Fund	\$ 38,089,975	\$ 37,725,000	\$ 37,525,000	\$ 67,962,500	\$ 67,962,500	\$ 67,600,000	\$ 67,600,000
179 Permanent Fnd Supporting Grad Ed	<u>0</u>	<u>10,800,000</u>	<u>11,000,000</u>	<u>11,000,000</u>	<u>11,000,000</u>	<u>11,000,000</u>	<u>11,000,000</u>
Subtotal, Graduate Medical Education Expansion	\$ 38,089,975	\$ 48,525,000	\$ 48,525,000	\$ 78,962,500	\$ 78,962,500	\$ 78,600,000	\$ 78,600,000

HIGHER EDUCATION COORDINATING BOARD
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: INFORMATION RESOURCES							
Description: Funding for information technology planning, business continuity planning, computer operations provided under the state-wide Data Center Services contract, network operations, security and confidentiality of data, PC/network support and maintenance of the agency's web site.							
Legal Authority:							
State: Education Code, Ch 61							
B. Goal: AGENCY OPERATIONS							
B.1.2. Strategy: INFORMATION RESOURCES							
1 General Revenue Fund	\$ 3,603,175	\$ 3,028,504	\$ 3,028,504	\$ 3,548,504	\$ 3,548,504	\$ 3,028,504	\$ 3,028,504
997 Other Funds, estimated	<u>2,561,008</u>	<u>2,932,401</u>	<u>3,284,818</u>	<u>3,084,106</u>	<u>2,915,995</u>	<u>2,920,360</u>	<u>2,941,118</u>
Subtotal, Information Resources	\$ 6,164,183	\$ 5,960,905	\$ 6,313,322	\$ 6,632,610	\$ 6,464,499	\$ 5,948,864	\$ 5,969,622
Program: INNOVATION AND POLICY DEVELOPMENT							
Description: Program supports advancements and innovation by identifying promising higher ED. policies and practices, the sharing of policy expertise and research, and collaboration between the agency and other stakeholders, including higher education institutions.							
Legal Authority:							
State: Education Code, Chapter 61.							
A. Goal: COORDINATION/PLANNING FOR HIGHER ED							
Coordination/Planning for Higher Education.							
A.1.6. Strategy: INNOVATION AND POLICY DEVELOPMENT							
1 General Revenue Fund	\$ 262,517	\$ 277,523	\$ 282,636	\$ 282,636	\$ 282,636	\$ 282,636	\$ 282,636
Program: JOINT ADMISSION MEDICAL PROGRAM							
Description: The program supports qualified, economically disadvantaged students interested in becoming physicians. Students receive undergraduate scholarships, summer stipends and are guaranteed admission to a Texas medical school, assuming their eligibility in the program is maintained.							
Legal Authority:							
State: Education Code, Sec 51.821-51.834							
F. Goal: INDUSTRY WORKFORCE - HEALTH RELATED							
F.1.6. Strategy: JOINT ADMISSION MEDICAL PROGRAM							
1 General Revenue Fund	\$ 0	\$ 10,206,794	\$ 0	\$ 10,206,794	\$ 0	\$ 10,206,794	\$ 0

HIGHER EDUCATION COORDINATING BOARD
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
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Program: LICENSE PLATE SCHOLARSHIP PROGRAMS

Description: The program includes specialty license plate programs authorized by the Texas Transportation Code, designed to generate funding for scholarships and other education-related programs.

Legal Authority:

State: Transportation Code, Sec 504.613; Sec 504.622; Sec 504.636; Sec 504.6545; Sec 504.657; Sec 504.608 and Sec 504.801. HB 7, Section 15, Eighty-third Legislature, Regular Session.

C. Goal: AFFORDABILITY AND DEBT

C.1.8. Strategy: LICENSE PLATE SCHOLARSHIPS

License Plate Scholarships Program.

802 Lic Plate Trust Fund No. 0802, est	\$	256,675	\$	251,092	\$	247,400	\$	247,400	\$	247,400	\$	247,400	\$	247,400
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Program: MATH AND SCIENCE SCHOLARS LOAN REPAYMENT PROGRAM

Description: Program's primary purpose is to attract high-performing undergraduate and graduate math and science degree holders to the teaching profession and provide student loan repayments for up to 8 years on behalf of Texas public school teachers who provide full-time instruction in math or science.

Legal Authority:

State: Education Code, Sec 61.9831-9839. General Appropriations Act (2016-17 Biennium), Rider 70, page III-57. General Appropriations Act (2018-19 Biennium), Rider 52, page III-59.

E. Goal: INDUSTRY WORKFORCE

E.1.10. Strategy: MATH AND SCIENCE SCHOLAR'S LRP

Math and Science Scholar's Loan Repayment Program.

1 General Revenue Fund	\$	184,000	\$	1,287,500	\$	1,287,500	\$	1,287,500	\$	1,287,500	\$	1,287,500
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Program: MENTAL HEALTH PROFESSIONALS LOAN REPAYMENT PROGRAM

Description: The strategy purpose is to encourage qualified mental health professionals to practice in a mental health professional shortage area.

Legal Authority:

State: Education Code, Sec 61.601-61.609.

HIGHER EDUCATION COORDINATING BOARD

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
F. Goal: INDUSTRY WORKFORCE - HEALTH RELATED							
F.1.10. Strategy: MENTAL HEALTH LOAN REPAYMENT PGM							
Mental Health Professionals Loan Repayment Program.							
1 General Revenue Fund	\$ 2,125,000	\$ 1,062,500	\$ 1,062,500	\$ 1,062,500	\$ 1,062,500	\$ 1,062,500	\$ 1,062,500
Program: NORTHEAST TEXAS INITIATIVE AND TC3							
Description: Provides funding for a collaborative effort between 14 institutions in northeast Texas to bring a wide range of instruction to 50 Northeast Texas counties containing 46% of the rural population in Texas. It also supports public schools and healthcare institutions.							
Legal Authority:							
State: General Appropriations Act (2018-19 Biennium), Rider 57, page III-60.							
E. Goal: INDUSTRY WORKFORCE							
E.1.11. Strategy: NORTHEAST TEXAS INITIATIVE AND TC3							
Northeast Texas Initiative and Texas Community College Consortium.							
1 General Revenue Fund	\$ 0	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 0	\$ 0
Program: NURSING FACULTY LOAN REPAYMENT PROGRAM							
Description: Purpose is to improve access to nursing education programs by encouraging qualified nurses to serve as faculty at eligible institutions of higher education. Provides loan repayment assistance for qualified nursing faculty.							
Legal Authority:							
State: Education Code Chapter 61.9821-61.9828							
F. Goal: INDUSTRY WORKFORCE - HEALTH RELATED							
F.1.12. Strategy: NURSING FACULTY LOAN REPAYMENT PGM							
Nursing Faculty Loan Repayment Program.							
1 General Revenue Fund	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
5144 Physician Ed. Loan Repayment	2,000,000	0	0	0	0	0	0
Subtotal, Nursing Faculty Loan Repayment Program	\$ 2,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000

HIGHER EDUCATION COORDINATING BOARD
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
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Program: OPEN EDUCATION RESOURCES

Description: This strategy supports a grant program to incentivize faculty at Texas public institutions of higher education to adopt, modify, redesign, or develop one or more courses at the institution to exclusively use open educational resources. Makes textbooks and course materials free to students.

Legal Authority:

State: Education Code, Chapter 61

C. Goal: AFFORDABILITY AND DEBT

C.1.12. Strategy: OPEN EDUCATIONAL RESOURCES

1 General Revenue Fund	\$ 0	\$ 128,950	\$ 83,099	\$ 106,025	\$ 106,024	\$ 106,025	\$ 106,024
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Program: OTHER FEDERAL GRANT PROGRAMS

Description: This strategy provides funding for other federal grant programs including: RAND-IES and Marketable Skills Administration grant funds.

Legal Authority:

State: Education Code, Chapter 61; General Appropriations Act, Article IX, Part 13

E. Goal: INDUSTRY WORKFORCE

E.1.9. Strategy: OTHER FEDERAL GRANTS

Other Federal Grants Programs.

555 Federal Funds	\$ 561,348	\$ 334,326	\$ 219,326	\$ 0	\$ 0	\$ 0	\$ 0
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Program: OTHER LOAN PROGRAMS

Description: The program supports two loan programs administered by the agency: St. David's Loan Repayment Program and Speech Pathologist Repayment Program.

Legal Authority:

State: The St. David's Loan Repayment Program General Appropriations Act (2016-17 Biennium), Article IX, Section 8.01 Acceptance of Gifts of Money; The Speech Pathologist Program-Education Code 61.911-61.9816.

F. Goal: INDUSTRY WORKFORCE - HEALTH RELATED

F.1.11. Strategy: OTHER LOAN REPAYMENT PROGRAMS

666 Appropriated Receipts	\$ 1,458,357	\$ 15,219	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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HIGHER EDUCATION COORDINATING BOARD

(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
<u>Program: OVERSIGHT OF FOR-PROFIT INSTITUTIONS</u>							
Description: Program funding supports the creation of a centralized academic records repository of closed postsecondary institutions formerly authorized by the agency to operate under a certificate of authorization or certifier of authority, to provide centralized access to student records.							
Legal Authority:							
State: Education Code, Chapter 61.							
A. Goal: COORDINATION/PLANNING FOR HIGHER ED Coordination/Planning for Higher Education.							
A.1.7. Strategy: OVERSIGHT FOR-PROFIT INSTITUTIONS							
1 General Revenue Fund	\$ 0	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<u>Program: PHYSICIAN EDUCATION LOAN REPAYMENT PROGRAM</u>							
Description: Provides loan repayment assistance for qualified physicians who practice medicine for at least four years in designated health professional shortage areas. Up to ten physicians per year may enroll on the basis of service in Texas Department of Criminal Justice or Texas Juvenile Justice Department.							
Legal Authority:							
State: Education Code, Sec 61.531-61.540							
F. Goal: INDUSTRY WORKFORCE - HEALTH RELATED							
F.1.8. Strategy: PHYSICIAN ED. LOAN REPAY. PROGRAM Physician Education Loan Repayment Program.							
666 Appropriated Receipts	\$ 0	\$ 335,229	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5144 Physician Ed. Loan Repayment	<u>28,942,373</u>	<u>12,675,000</u>	<u>12,675,000</u>	<u>12,675,000</u>	<u>12,675,000</u>	<u>12,675,000</u>	<u>12,675,000</u>
Subtotal, Physician Education Loan Repayment Program	\$ 28,942,373	\$ 13,010,229	\$ 12,675,000	\$ 12,675,000	\$ 12,675,000	\$ 12,675,000	\$ 12,675,000
<u>Program: PRECEPTORSHIP PROGRAM</u>							
Description: The program provides direct funding to Texas medical students to encourage them to choose primary care careers by offering an on-site experience in one of three specialties: family practice, general internal medicine, or general pediatrics.							
Legal Authority:							
State: Education Code, Sec 58.006.							

HIGHER EDUCATION COORDINATING BOARD
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
F. Goal: INDUSTRY WORKFORCE - HEALTH RELATED							
F.1.2. Strategy: PRECEPTORSHIP PROGRAM							
1 General Revenue Fund	\$ 1,499,999	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000

Program: PRIMARY CARE INNOVATION GRANT PROGRAM

Description: Funding for grants to medical schools to develop programs to increase the number of primary care physicians in the State.

Legal Authority:

State: Education Code, Sect, 58A.051-58A.054.

F. Goal: INDUSTRY WORKFORCE - HEALTH RELATED							
F.1.4. Strategy: PRIMARY CARE INNOVATION GRANT PGM							
Primary Care Innovation Grant Program.							
1 General Revenue Fund	\$ 2,006,118	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Program: PROFESSIONAL NURSING SHORTAGE REDUCTION PROGRAM

Description: Funding supports three separate programs. The Regular Program and Under 70 Program is to increase the number of graduates from professional nursing programs, both master's and doctoral programs, and the Under 70 Program provides funding in advance for institutions to increase enrollments.

Legal Authority:

State: Education Code, Sec 61.9621-61.9629

F. Goal: INDUSTRY WORKFORCE - HEALTH RELATED							
F.1.7. Strategy: PROF NURSING SHORTAGE REDUCTION PGM							
Professional Nursing Shortage Reduction Program.							
1 General Revenue Fund	\$ 16,763,808	\$ 9,990,000	\$ 9,890,048	\$ 9,940,024	\$ 9,940,024	\$ 9,940,024	\$ 9,940,024

Program: STRATEGIC PLANNING AND FUNDING

Description: Provides funding for statewide and regional planning for higher education, collecting and analyzing state higher education data, maintaining the state's higher education accountability system, and developing data pathway programs through local ISD and higher education partnerships.

Legal Authority:

State: Education Code 61.051, 61.052, 61.058, 61.059, 61.092 and 62.022.

HIGHER EDUCATION COORDINATING BOARD

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: COORDINATION/PLANNING FOR HIGHER ED							
Coordination/Planning for Higher Education.							
A.1.5. Strategy: STRATEGIC PLANNING AND FUNDING							
I General Revenue Fund	\$ 2,469,055	\$ 2,411,427	\$ 2,476,815	\$ 3,261,815	\$ 3,261,815	\$ 2,476,815	\$ 2,476,815
666 Appropriated Receipts	152,378	376,746	339,939	134,124	134,124	134,124	134,124
Subtotal, Strategic Planning and Funding	\$ 2,621,433	\$ 2,788,173	\$ 2,816,754	\$ 3,395,939	\$ 3,395,939	\$ 2,610,939	\$ 2,610,939
 Program: STUDENT COMPLETION MODELS							
Description: As a direct intervention to the completion and debt goals in the higher education strategic plan for Texas, 60x30TX, the THECB supports scaling and enhancing comprehensive strategies and activities to increase college completion of certificates, associates, or bachelors degrees.							
Legal Authority:							
State: Education Code, Ch. 61							
 D. Goal: COLLEGE READINESS AND SUCCESS							
D.1.4. Strategy: STUDENT COMPLETION MODELS							
I General Revenue Fund	\$ 190,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000
 Program: STUDENT LOAN PROGRAMS							
Description: Provides funding for the administration of the Hinson-Hazlewood College Student Loan Program, B-On-Time Loan Program, and Texas Armed Forces Scholarship Program.							
Legal Authority:							
State: Texas Constitution, Sec. III, 50-4b, 50-5b, 50-6b, 50-7b, Education Code, Ch. 52, Education Code 56.092 and Education Code 61.9771-61.9776.							
 A. Goal: COORDINATION/PLANNING FOR HIGHER ED							
Coordination/Planning for Higher Education.							
A.1.2. Strategy: STUDENT LOAN PROGRAMS							
I General Revenue Fund	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
997 Other Funds, estimated	5,163,625	5,837,005	6,403,518	6,403,518	6,403,518	6,403,518	6,403,518
5103 Texas B-on-Time Student Loan Acct	900,000	900,000	900,000	900,000	900,000	900,000	900,000
Subtotal, Student Loan Programs	\$ 6,263,625	\$ 6,937,005	\$ 7,503,518	\$ 7,503,518	\$ 7,503,518	\$ 7,503,518	\$ 7,503,518

HIGHER EDUCATION COORDINATING BOARD
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Program: T-STEM CHALLENGE PROGRAM							
Description: Provides scholarships to qualifying full-time students pursuing careers in STEM and related fields. Student eligibility is based on GPA and successful completion of courses that lead to a degree and career in specified STEM field.							
Legal Authority:							
State: Education Code, Sec 61.9791-61.9795							
E. Goal: INDUSTRY WORKFORCE							
E.1.8. Strategy: T-STEM CHALLENGE PROGRAM							
666 Appropriated Receipts	\$ 7,434,291	\$ 220,140	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Program: TEACH FOR TEXAS LOAN REPAYMENT ASSISTANCE							
Description: Programs purpose is to attract individuals to the teaching profession and provide student loan repayments for up to 5 years on behalf of Texas public school teachers who provide full-time instruction in a subject having critical shortage of teachers.							
Legal Authority:							
State: Education Code, Sec 56.351-56.359. General Appropriations Act (2018-19 Biennium), Rider 32, page III-56.							
E. Goal: INDUSTRY WORKFORCE							
E.1.4. Strategy: TEACH FOR TEXAS LOAN REPAYMENT							
Teach for Texas Loan Repayment Assistance.							
1 General Revenue Fund	\$ 4,861,549	\$ 1,337,500	\$ 1,337,500	\$ 1,337,500	\$ 1,337,500	\$ 1,337,500	\$ 1,337,500
Program: TEACHER QUALITY GRANTS PROGRAMS							
Description: Funding to institutions is through a competitive grant process under criteria in No Child Left Behind Act and priorities included in the State Plan developed by TEA. Provides content-intensive summer courses in math and science and academic year sessions in discipline-related instructional methods.							
Legal Authority:							
State: Education Code, Ch 61							
Federal: No Child Left Behind, Pub. Law 107-110, Title II, Part A							
E. Goal: INDUSTRY WORKFORCE							
E.1.6. Strategy: TEACHER QUALITY GRANTS PROGRAMS							
555 Federal Funds	\$ 4,802,974	\$ 4,907,701	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

HIGHER EDUCATION COORDINATING BOARD

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: TEXAS ARMED SERVICES SCHOLARSHIP PROGRAM							
Description: Primary purpose is to encourage students to contract to serve as a commissioned officer in any branch of the U.S. armed services or Texas National or State Guards for four years. Students are appointed by the governor, lieutenant governor and state senators and representatives.							
Legal Authority:							
State: Education Code, Sec 61.9771-61.9776							
C. Goal: AFFORDABILITY AND DEBT							
C.1.11. Strategy: TX ARMED SERVICES SCHOLARSHIP PGM							
Texas Armed Services Scholarship Program.							
1 General Revenue Fund	\$ 2,360,516	\$ 1,335,000	\$ 1,335,000	\$ 1,335,000	\$ 1,335,000	\$ 1,335,000	\$ 1,335,000
Program: TEXAS B-ON-TIME PROGRAM-PRIVATE							
Description: Provides zero-interest loans to students who graduate high school under the Recommended or Advanced High School Program. The loan is forgiven for recipients who graduate from college with a B average within the number of years required for the degree program or within six hours of major.							
Legal Authority:							
State: Education Code, Sec 56.0092; General Appropriations Act (2018-19 Biennium), Article III, Rider 46, page III-58.							
C. Goal: AFFORDABILITY AND DEBT							
C.1.3. Strategy: TEXAS B - ON - TIME PROGRAM-PRIVATE							
Texas B - On - Time Program - Private.							
1 General Revenue Fund	\$ 7,953,503	\$ 6,377,942	\$ 902,800	\$ 1,499,999	\$ 0	\$ 200,000	\$ 0
Program: TEXAS B-ON-TIME PROGRAM-PUBLIC							
Description: Provides zero-interest loans to students who graduate high school under the Recommended or Advanced High School Program. The loan is forgiven for recipients who graduate from college with a B average within the number of years required for the degree program or within six hours of major.							
Legal Authority:							
State: Education Code, Sec 56.0092. House Bill 700, Eighty-Fourth Legislature, Regular Session. General Appropriations Act (2018-19 Biennium), Rider 35, page III-56.							

HIGHER EDUCATION COORDINATING BOARD
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
C. Goal: AFFORDABILITY AND DEBT							
C.1.2. Strategy: TEXAS B-ON-TIME PROGRAM - PUBLIC							
5103 Texas B-on-Time Student Loan Acct	\$ 20,620,534	\$ 15,254,566	\$ 2,904,040	\$ 9,079,303	\$ 9,079,303	\$ 1,000,000	\$ 0
Program: TEXAS COLLEGE WORK STUDY PROGRAM							
Description: The program allows students to work part-time and earn money towards educational expenses. The program pays up to 75% of salaries for students working for nonprofit employers and up to 50% for students working with for-profit employers.							
Legal Authority:							
State: Education Code, Sec 56.071-56.078, 56.079-56.082.							
C. Goal: AFFORDABILITY AND DEBT							
C.1.7. Strategy: COLLEGE WORK STUDY PROGRAM							
Texas College Work Study Program.							
1 General Revenue Fund	\$ 9,001,054	\$ 9,404,639	\$ 9,404,639	\$ 9,404,639	\$ 9,404,639	\$ 9,404,639	\$ 9,404,639
Program: TEXAS EDUCATIONAL OPPORTUNITY GRANTS PUBLIC COMMUNITY COLLEGES							
Description: The TEOG Program's primary purpose is to provide coverage of tuition & fees for financially needy high school graduates who are Texas residents and enroll on at least a half-time basis in a public community college. Students must meet specified academic progress and GPA requirements.							
Legal Authority:							
State: Education Code, Sec 56.401-56.407							
C. Goal: AFFORDABILITY AND DEBT							
C.1.5. Strategy: TEOG PUB COMMUNITY COLLEGES							
Texas Educational Opportunity Grants Public Community Colleges.							
1 General Revenue Fund	\$ 43,560,912	\$ 44,236,459	\$ 44,236,458	\$ 44,236,458	\$ 44,236,459	\$ 44,236,458	\$ 44,236,459
Program: TEXAS EDUCATIONAL OPPORTUNITY GRANTS PUBLIC STATE AND TECHNICAL COLLEGES							
Description: Program's primary purpose is to provide coverage of tuition & fees for financially needy high school graduates who are Texas residents and enroll on at least a half-time basis in a public state college or technical institute. Students must meet specified academic progress and GPA requirements.							
Legal Authority:							
State: Education Code, Sec 56.401-56.407							

HIGHER EDUCATION COORDINATING BOARD

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
C. Goal: AFFORDABILITY AND DEBT							
C.1.6. Strategy: TEOG PUB STATE/TECHNICAL COLLEGES							
Texas Educational Opportunity Grants Public State & Technical Colleges.							
1 General Revenue Fund	\$ 3,761,231	\$ 3,759,692	\$ 3,759,692	\$ 3,759,692	\$ 3,759,692	\$ 3,759,692	\$ 3,759,692
Program: TEXAS REGIONAL ALIGNMENT NETWORKS							
Description: TX RAN strives to boost student success through innovative and collaborative efforts between school districts and higher education partners within different regions.							
Legal Authority:							
State: Education Code 61							
D. Goal: COLLEGE READINESS AND SUCCESS							
D.1.7. Strategy: TEXAS REGIONAL ALIGNMENT NETWORKS							
1 General Revenue Fund	\$ 0	\$ 58,000	\$ 63,000	\$ 63,000	\$ 63,000	\$ 63,000	\$ 63,000
Program: TEXAS RESEARCH INCENTIVE PROGRAM							
Description: Provides funding to support emerging public research universities. Eligible donations raised by the universities are matched with state funds.							
Legal Authority:							
State: Education Code, Sec. 62.122							
I. Goal: RESEARCH							
Trusteed Funds for Research.							
I.1.1. Strategy: TEXAS RESEARCH INCENTIVE PROGRAM							
1 General Revenue Fund	\$ 35,312,500	\$ 17,500,000	\$ 17,500,000	\$ 17,500,000	\$ 17,500,000	\$ 17,500,000	\$ 17,500,000
Program: TEXAS TEACHER RESIDENCY PROGRAM							
Description: Funding will be used to establish a teacher residency program at an institution of higher education.							
Legal Authority:							
State: Education Code, Sec 21.801-21.806.							
E. Goal: INDUSTRY WORKFORCE							
E.1.7. Strategy: TEXAS TEACHER RESIDENCY PROGRAM							
1 General Revenue Fund	\$ 1,298,305	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

HIGHER EDUCATION COORDINATING BOARD
(Continued)

	Expended <u>2017</u>	Estimated <u>2018</u>	Budgeted <u>2019</u>	Requested <u>2020</u>	Requested <u>2021</u>	Recommended <u>2020</u>	Recommended <u>2021</u>
<u>Program: TOBACCO EARNINGS FROM PERMANENT HEALTH FUND FOR BAYLOR COLLEGE OF MEDICINE</u>							
Description: An endowment created with tobacco settlement funds that support programs that benefit medical research, health education or treatment programs.							
Legal Authority:							
State: Education Code, Ch. 63 Subch. A; Education Code, 61.092(b).							
G. Goal: BAYLOR COLLEGE OF MEDICINE							
G.1.4. Strategy: BAYLOR COLL MED PERM HEALTH FUND							
Tobacco Earnings from Perm Health Fund for Baylor College of Medicine.							
810 Perm Health Fund Higher Ed, est	\$ 2,072,350	\$ 1,914,193	\$ 1,914,193	\$ 1,914,193	\$ 1,914,193	\$ 1,914,193	\$ 1,914,193
<u>Program: TOBACCO EARNINGS-MINORITY HEALTH RESEARCH AND EDUCATION</u>							
Description: Funds grants to institutions, including Centers for Teacher Education, that conduct research or educational programs that address minority health issues or partner with minority organizations, colleges, or universities to conduct research and educational programs to address minority health issues.							
Legal Authority:							
State: Education Code, Sec 63.301-63.302							
H. Goal: TOBACCO FUNDS							
Tobacco Settlement Funds to Institutions.							
H.1.1. Strategy: EARNINGS - MINORITY HEALTH							
Tobacco Earnings - Minority Health Res and Ed to THECB.							
825 Minority Health Research, estimated	\$ 2,213,788	\$ 6,787,165	\$ 3,972,340	\$ 1,066,551	\$ 1,066,551	\$ 1,066,551	\$ 1,066,551
<u>Program: TOBACCO EARNINGS-NURSING, ALLIED HEALTH, OTHER TO THECB</u>							
Description: Funds grants to public institutions that offer upper-level instruction and training in nursing, allied health, or other health-related education.							
Legal Authority:							
State: Education Code, Sec 63.201-63.203							

HIGHER EDUCATION COORDINATING BOARD

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
H. Goal: TOBACCO FUNDS							
Tobacco Settlement Funds to Institutions.							
H.1.2. Strategy: EARNINGS - NURSING/ALLIED HEALTH							
Tobacco Earnings - Nursing, Allied Health, Other to THECB.							
824 Nursing, Allied Health, estimated	\$ 4,632,354	\$ 7,705,154	\$ 5,420,324	\$ 1,883,810	\$ 1,883,810	\$ 1,883,810	\$ 1,883,810
Program: TOP 10 PERCENT SCHOLARSHIPS							
Description: Provides for up to a four-year renewable scholarship to high school graduates who graduate in the top 10 percent of their high school class, enroll full-time and maintain at least a 3.25 college GPA. Eligible students must show financial need.							
Legal Authority:							
State: Education Code 62, Sec. 56.481-56.492. General Appropriations Act (2014-15 Biennium), Rider 32, page III-53.							
C. Goal: AFFORDABILITY AND DEBT							
C.1.10. Strategy: TOP 10 PERCENT SCHOLARSHIPS							
1 General Revenue Fund	\$ 7,197,026	\$ 3,000,000	\$ 223,048	\$ 1,611,524	\$ 1,611,524	\$ 0	\$ 0
Program: TOWARDS EXCELLENCE, ACCESS AND SUCCESS GRANT PROGRAM							
Description: Provides grants to financially needy, academically prepared students attending Texas public universities.							
Legal Authority:							
State: Education Code, Sec 56.301-56.311							
C. Goal: AFFORDABILITY AND DEBT							
C.1.1. Strategy: TEXAS GRANT PROGRAM							
Towards Excellence, Access and Success Grant Program.							
1 General Revenue Fund	\$ 359,505,370	\$ 393,224,872	\$ 393,224,872	\$ 429,924,872	\$ 463,824,872	\$ 393,224,872	\$ 393,224,872
998 Other Special State Funds	5,589	5,000	5,000	5,000	5,000	5,000	5,000
Subtotal, Towards Excellence, Access and Success Grant Program	\$ 359,510,959	\$ 393,229,872	\$ 393,229,872	\$ 429,929,872	\$ 463,829,872	\$ 393,229,872	\$ 393,229,872

HIGHER EDUCATION COORDINATING BOARD
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

Program: TUITION EQUALIZATION GRANTS

Description: Provides aid to needy students attending private or independent, nonprofit institutions who enroll at least on a three-quarter basis. To remain eligible, students must meet specific academic progress and GPA requirements.

Legal Authority:

State: Education Code, Sec 61.221-61.230

C. Goal: AFFORDABILITY AND DEBT

C.1.4. Strategy: TUITION EQUALIZATION GRANTS

1 General Revenue Fund

	\$ 96,178,124		\$ 85,905,147		\$ 85,905,147		\$ 88,045,519		\$ 89,545,518		\$ 88,805,147		\$ 88,805,147
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Program: TEXAS MENTAL HEALTH CARE CONSORTIUM

Description: Contingency for Senate Bill 63, or similar legislation, relating to the creation of a Texas Mental Health Care Consortium.

Legal Authority:

State: N/A

A. Goal: COORDINATION/PLANNING FOR HIGHER ED

Coordination/Planning for Higher Education.

A.1.9. Strategy: TEXAS MENTAL HEALTH CARE CONSORTIUM

1 General Revenue Fund

	\$ 0		\$ 0		\$ 0		\$ 0		\$ 0		\$ 50,000,000		\$ 50,000,000
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Grand Total, HIGHER EDUCATION COORDINATING BOARD

	<u>\$ 829,891,831</u>		<u>\$ 812,479,242</u>		<u>\$ 771,104,365</u>		<u>\$ 857,951,411</u>		<u>\$ 879,526,968</u>		<u>\$ 851,319,572</u>		<u>\$ 839,304,857</u>
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HIGHER EDUCATION FUND

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

Method of Financing:

General Revenue Fund

	<u>\$ 393,750,000</u>		<u>\$ 393,750,000</u>		<u>\$ 393,750,000</u>		<u>\$ 393,750,000</u>		<u>\$ 393,750,000</u>		<u>\$ 393,750,000</u>		<u>\$ 393,750,000</u>
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Total, Method of Financing

	<u>\$ 393,750,000</u>		<u>\$ 393,750,000</u>		<u>\$ 393,750,000</u>		<u>\$ 393,750,000</u>		<u>\$ 393,750,000</u>		<u>\$ 393,750,000</u>		<u>\$ 393,750,000</u>
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HIGHER EDUCATION FUND
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Appropriations by Program:							
Program: HIGHER EDUCATION FUND							
Description: Provides funding support for institutions of higher education that are ineligible for Available University Fund support. Used for acquiring land, constructing and equipping buildings and other permanent improvements for eligible universities.							
Legal Authority:							
State: Texas Constitution, Article VII, Section 17							
A. Goal: HIGHER EDUCATION FUND							
A.1.1. Strategy: HIGHER EDUCATION FUND							
1 General Revenue Fund	\$ 393,750,000	\$ 393,750,000	\$ 393,750,000	\$ 393,750,000	\$ 393,750,000	\$ 393,750,000	\$ 393,750,000
Grand Total, HIGHER EDUCATION FUND	\$ 393,750,000	\$ 393,750,000	\$ 393,750,000	\$ 393,750,000	\$ 393,750,000	\$ 393,750,000	\$ 393,750,000

THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Method of Financing:							
General Revenue Fund	\$ 9,036,762	\$ 9,516,706	\$ 8,870,153	\$ 8,216,093	\$ 7,562,033	\$ 8,216,093	\$ 7,562,033
Permanent Endowment Fund Account No. 822, UT Regional Academic Health Center, estimated	\$ 1,262,944	\$ 1,290,780	\$ 1,308,780	\$ 1,256,000	\$ 1,256,000	\$ 1,256,000	\$ 1,256,000
Total, Method of Financing	\$ 10,299,706	\$ 10,807,486	\$ 10,178,933	\$ 9,472,093	\$ 8,818,033	\$ 9,472,093	\$ 8,818,033

Appropriations by Program:
Program: DEBT SERVICE - NATURAL SCIENCE AND ENGINEERING BUILDING.
Description: Funding to reimburse the University of Texas System for debt service related to construction of a natural science and engineering research building at University of Texas at Dallas.
Legal Authority:
State: Education Code, Sec. 55.17521

THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION
(Continued)

	Expended		Estimated		Budgeted		Requested		Requested		Recommended		
	2017		2018		2019		2020		2021		2020		2021
A. Goal: INFRASTRUCTURE SUPPORT													
Provide Infrastructure Support.													
A.1.1. Strategy: DEBT SERVICE - NSERB													
Debt Service for the Natural Science and Engr. Building at UT - Dallas.													
1	\$ 6,536,762	\$	\$ 6,206,063	\$	\$ 5,559,510	\$	\$ 4,905,450	\$	\$ 4,251,390	\$	\$ 4,905,450	\$	\$ 4,251,390
Program: STROKE CLINICAL RESEARCH													
Description: Funding for the Lone Star Stroke Research Consortium to improve the health and lives of Texans by discovering, testing, and disseminating better therapies to prevent and treat stroke.													
Legal Authority:													
State: Education Code, Ch. 65.													
C. Goal: HEALTH PROGRAMS													
Trusteed Funds for Health Programs.													
C.1.2. Strategy: STROKE CLINICAL RESEARCH													
1	\$ 0	\$	\$ 1,645,390	\$	\$ 1,645,390	\$	\$ 1,645,390	\$	\$ 1,645,390	\$	\$ 1,645,390	\$	\$ 1,645,390
Program: TEXAS HEART INSTITUTE-ADULT STEM CELL PROGRAM													
Description: This item funds programs at the Texas Heart Institute.													
Legal Authority:													
State: Education Code, Ch. 65.													
C. Goal: HEALTH PROGRAMS													
Trusteed Funds for Health Programs.													
C.1.1. Strategy: HEART INST - ADULT STEM CELL PGM													
Heart Institute - Adult Stem Cell Program.													
1	\$ 2,500,000	\$	\$ 1,665,253	\$	\$ 1,665,253	\$	\$ 1,665,253	\$	\$ 1,665,253	\$	\$ 1,665,253	\$	\$ 1,665,253
Program: TOBACCO EARNINGS - LOWER RIO GRANDE REGIONAL ACADEMIC HEALTH CENTER													
Description: Funding from the annual distributions of the Permanent Health Funds for research and programs to benefit the public health.													
Legal Authority:													
State: Education Code, Sec 63.101													

THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
B. Goal: TOBACCO FUNDS							
B.1.1. Strategy: TOBACCO EARNINGS - RAHC							
Tobacco Earnings for the Lower Rio Grande Valley RAHC.							
822 Permanent Endowment FD UTRAC	\$ 1,262,944	\$ 1,290,780	\$ 1,308,780	\$ 1,256,000	\$ 1,256,000	\$ 1,256,000	\$ 1,256,000
Grand Total, THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION	\$ 10,299,706	\$ 10,807,486	\$ 10,178,933	\$ 9,472,093	\$ 8,818,033	\$ 9,472,093	\$ 8,818,033

AVAILABLE UNIVERSITY FUND

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
Available University Fund No. 011, estimated	\$ 905,016,704	\$ 982,289,000	\$ 1,042,564,000	\$ 1,120,322,000	\$ 1,203,658,000	\$ 1,120,322,000	\$ 1,203,658,000
Total, Method of Financing	\$ 905,016,704	\$ 982,289,000	\$ 1,042,564,000	\$ 1,120,322,000	\$ 1,203,658,000	\$ 1,120,322,000	\$ 1,203,658,000

Appropriations by Program:

Program: AVAILABLE UNIVERSITY FUND

Description: Provides for support/maintenance of The University of Texas (UT) at Austin, Texas A&M University (TAMU), Prairie View A&M University, UT System and TAMU System. Also to pay debt service on bonds to acquire land, construct/equip buildings & other permanent improvements for eligible universities.

Legal Authority:

State: Texas Constitution, Article VII, Section 18

A. Goal: MANAGE/ADMINISTER ENDOWMENT FUNDS

Provide Management and Administrative Support for Endowment Funds.

A.1.1. Strategy: TEXAS A&M UNIV SYSTEM ALLOCATION

Texas A&M Univ. System Available Univ. Fund Allocation, estimated.

11 Available University Fund, est

	\$ 299,458,731	\$ 323,096,333	\$ 342,188,000	\$ 367,803,000	\$ 395,499,667	\$ 367,803,000	\$ 395,499,667
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AVAILABLE UNIVERSITY FUND
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
A.1.2. Strategy: THE UNIV OF TEXAS SYSTEM ALLOCATION The Univ. of Texas System Available Univ. Fund Allocation, estimated.							
11 Available University Fund, est	\$ 605,557,973	\$ 659,192,667	\$ 700,376,000	\$ 752,519,000	\$ 808,158,333	\$ 752,519,000	\$ 808,158,333
Grand Total, AVAILABLE UNIVERSITY FUND	<u>\$ 905,016,704</u>	<u>\$ 982,289,000</u>	<u>\$ 1,042,564,000</u>	<u>\$ 1,120,322,000</u>	<u>\$ 1,203,658,000</u>	<u>\$ 1,120,322,000</u>	<u>\$ 1,203,658,000</u>

AVAILABLE NATIONAL RESEARCH UNIVERSITY FUND

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing: National Research University Fund Earnings No. 8214, estimated							
	\$ 14,841,901	\$ 22,772,604	\$ 23,500,539	\$ 24,680,472	\$ 25,545,062	\$ 24,680,472	\$ 25,545,062
Total, Method of Financing	<u>\$ 14,841,901</u>	<u>\$ 22,772,604</u>	<u>\$ 23,500,539</u>	<u>\$ 24,680,472</u>	<u>\$ 25,545,062</u>	<u>\$ 24,680,472</u>	<u>\$ 25,545,062</u>
Appropriations by Program: <u>Program: AVAILABLE NATIONAL RESEARCH UNIVERSITY FUND</u> Description: Provides funding to enable emerging research universities in Texas to achieve national prominence as major research universities. Legal Authority: State: Texas Constitution, Article VII, Section 20							
A. Goal: MANAGE/ADMINISTER ENDOWMENT FUNDS Provide Management and Administrative Support for Endowment Funds.							
A.1.1. Strategy: DISTRIBUTE TO ELIGIBLE INSTITUTIONS Distribution to Eligible Institutions.							
8214 Nat'l Research Univ Fund Earn, est	\$ 14,841,901	\$ 22,772,604	\$ 23,500,539	\$ 24,680,472	\$ 25,545,062	\$ 24,680,472	\$ 25,545,062
Grand Total, AVAILABLE NATIONAL RESEARCH UNIVERSITY FUND	<u>\$ 14,841,901</u>	<u>\$ 22,772,604</u>	<u>\$ 23,500,539</u>	<u>\$ 24,680,472</u>	<u>\$ 25,545,062</u>	<u>\$ 24,680,472</u>	<u>\$ 25,545,062</u>

SUPPORT FOR MILITARY AND VETERANS EXEMPTIONS

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
Method of Financing:							
General Revenue Fund	\$ 0	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000
Permanent Fund Supporting Military and Veterans Exemptions No. 210, estimated	\$ 8,660,437	\$ 8,645,813	\$ 8,737,849	\$ 8,832,436	\$ 9,004,638	\$ 8,832,436	\$ 9,004,638
Total, Method of Financing	<u>\$ 8,660,437</u>	<u>\$ 23,645,813</u>	<u>\$ 23,737,849</u>	<u>\$ 23,832,436</u>	<u>\$ 24,004,638</u>	<u>\$ 23,832,436</u>	<u>\$ 24,004,638</u>

Appropriations by Program:

Program: PERMANENT FUND SUPPORTING MILITARY AND VETERANS EXEMPTIONS

Description: Distributions from the Permanent Fund Supporting Military and Veterans Exemptions to eligible institutions of higher education for Hazlewood exemptions.

Legal Authority:

State: Education Code, Section 54.3411; General Appropriations Act (2018-19 Biennium), Rider 1

A. Goal: FUND FOR MILITARY & VET EXEMPTIONS

Permanent Fund Supporting Military and Veterans Exemptions (MVE Fund).

A.1.1. Strategy: DISTRIBUTE TO ELIGIBLE INSTITUTIONS

Distribution from MVE Fund to Eligible Institutions.

210 Military and Vet Exemptions, est

\$ 8,660,437	\$ 8,645,813	\$ 8,737,849	\$ 8,832,436	\$ 9,004,638	\$ 8,832,436	\$ 9,004,638
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Program: REIMBURSEMENTS FROM GENERAL REVENUE FUND FOR HAZLEWOOD EXEMPTIONS

Description: Reimbursements from the General Revenue Fund to eligible institutions of higher education for Hazlewood exemptions.

Legal Authority:

State: Education Code, Section 54.341; General Appropriations Act (2018-19 Biennium), Rider 2

SUPPORT FOR MILITARY AND VETERANS EXEMPTIONS

(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</u>
B. Goal: REIMBURSEMENT FOR HAZLEWOOD EXEMPTS							
Reimbursements from General Revenue for Hazlewood Exemptions.							
B.1.1. Strategy: REIMBURSEMENT FOR HAZLEWOOD EXEMPTS							
Reimbursements from General Revenue Fund to Eligible Institutions.							
1 General Revenue Fund	\$ 0	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000
Grand Total, SUPPORT FOR MILITARY AND VETERANS EXEMPTIONS	<u>\$ 8,660,437</u>	<u>\$ 23,645,813</u>	<u>\$ 23,737,849</u>	<u>\$ 23,832,436</u>	<u>\$ 24,004,638</u>	<u>\$ 23,832,436</u>	<u>\$ 24,004,638</u>

THE UNIVERSITY OF TEXAS AT ARLINGTON

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</u>
Method of Financing:							
General Revenue Fund	\$ 109,564,743	\$ 106,792,469	\$ 107,170,649	\$ 128,279,901	\$ 128,038,758	\$ 116,905,902	\$ 116,664,761
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 9,540,224	\$ 10,128,182	\$ 10,430,739	\$ 10,430,739	\$ 10,430,739	\$ 10,430,739	\$ 10,430,739
Estimated Other Educational and General Income Account No. 770	<u>60,401,448</u>	<u>61,906,516</u>	<u>61,974,732</u>	<u>64,054,165</u>	<u>64,295,131</u>	<u>61,091,276</u>	<u>61,379,989</u>
Subtotal, General Revenue Fund - Dedicated	\$ 69,941,672	\$ 72,034,698	\$ 72,405,471	\$ 74,484,904	\$ 74,725,870	\$ 71,522,015	\$ 71,810,728
License Plate Trust Fund Account No. 0802, estimated	\$ 4,597	\$ 4,073	\$ 4,073	\$ 4,073	\$ 4,073	\$ 4,073	\$ 4,073
Total, Method of Financing	<u>\$ 179,511,012</u>	<u>\$ 178,831,240</u>	<u>\$ 179,580,193</u>	<u>\$ 202,768,878</u>	<u>\$ 202,768,701</u>	<u>\$ 188,431,990</u>	<u>\$ 188,479,562</u>

Appropriations by Program:

Program: AFRICA INTERNATIONAL EXCHANGE

Description: Funding supports educational, technological and economic linkages between the University, the African continent, and the Texas business and civic communities.

Legal Authority:

State: Education Code, Ch. 68

THE UNIVERSITY OF TEXAS AT ARLINGTON
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.2. Strategy: AFRICA INTERNATIONAL EXCHANGE							
1 General Revenue Fund	\$ 78,050	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	<u>82,034</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Africa International Exchange	\$ 160,084	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Program: CENTER FOR ENTREPRENEURSHIP AND ECONOMIC INNOVATION

Description: Center for Entrepreneurship and Economic Innovation will provide staffing, a location, outreach programs, and laboratory assistance to bring together academic programs with capabilities to help innovators and entrepreneurs succeed and stay in our region to enhance the economic impact.

Legal Authority:

State: Education Code, Ch. 68

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.5. Objective: EXCEPTIONAL ITEM REQUEST

C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 0	\$ 0
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Program: CORE RESEARCH SUPPORT

Description: Funding to promote increased research capacity at emerging research universities.

Legal Authority:

State: Education Code, Ch. 62.131.

D. Goal: RESEARCH FUNDS

D.1.1. Strategy: CORE RESEARCH SUPPORT

1 General Revenue Fund	\$ 6,738,468	\$ 5,790,907	\$ 5,790,907	\$ 5,790,907	\$ 5,790,907	\$ 5,855,944	\$ 5,855,944
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THE UNIVERSITY OF TEXAS AT ARLINGTON
(Continued)

	Expended <u>2017</u>	Estimated <u>2018</u>	Budgeted <u>2019</u>	Requested <u>2020</u>	Requested <u>2021</u>	Recommended <u>2020</u>	Recommended <u>2021</u>
Program: EXCEPTIONAL ITEM - INSTITUTE FOR P16 PROGRESS							
Description: UTA's new Institute for P16 Progress will enhance access to higher education through programs like Bound for Success early college admission, GO Centers in high schools, and working toward student success in critical workforce areas through joint ventures like the UTA/Arlington ISD STEM Academy.							
Legal Authority:							
State: Education Code, Ch. 68							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXECPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 0	\$ 0
Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 68							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 77,224,816	\$ 76,646,707	\$ 76,963,062	\$ 85,453,443	\$ 85,255,355	\$ 85,453,443	\$ 85,255,355
704 Est Bd Authorized Tuition Inc	9,540,224	10,128,182	10,430,739	10,430,739	10,430,739	10,430,739	10,430,739
770 Est. Other Educational & General	<u>32,976,916</u>	<u>31,761,219</u>	<u>32,275,340</u>	<u>38,200,709</u>	<u>38,398,797</u>	<u>38,200,709</u>	<u>38,398,797</u>
Subtotal, Formula Funding - Instructions and Operations Support	\$ 119,741,956	\$ 118,536,108	\$ 119,669,141	\$ 134,084,891	\$ 134,084,891	\$ 134,084,891	\$ 134,084,891
Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty							
Legal Authority:							
State: Education Code, Ch. 68							

THE UNIVERSITY OF TEXAS AT ARLINGTON
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 522,562	\$ 517,726	\$ 522,562	\$ 517,726
770 Est. Other Educational & General	0	0	0	932,634	937,470	932,634	937,470
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 1,455,196	\$ 1,455,196	\$ 1,455,196	\$ 1,455,196
Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 68							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 8,860,430	\$ 8,577,581	\$ 8,638,458	\$ 9,295,842	\$ 9,257,800	\$ 9,295,842	\$ 9,257,800
770 Est. Other Educational & General	8,286,574	8,215,778	8,154,901	7,336,229	7,374,271	7,336,229	7,374,271
Subtotal, Formula Funding-Educational & General Support	\$ 17,147,004	\$ 16,793,359	\$ 16,793,359	\$ 16,632,071	\$ 16,632,071	\$ 16,632,071	\$ 16,632,071
Program: INSTITUTE OF URBAN STUDIES							
Description: Funding for research into urban problems and public policy.							
Legal Authority:							
State: Education Code, Ch. 68							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.2. Strategy: INSTITUTE OF URBAN STUDIES							
1 General Revenue Fund	\$ 129,961	\$ 146,322	\$ 146,322	\$ 211,166	\$ 211,166	\$ 146,322	\$ 146,322
770 Est. Other Educational & General	98,639	137,795	137,795	0	0	0	0
Subtotal, Institute of Urban Studies	\$ 228,600	\$ 284,117	\$ 284,117	\$ 211,166	\$ 211,166	\$ 146,322	\$ 146,322

THE UNIVERSITY OF TEXAS AT ARLINGTON
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 68							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 1,643,423	\$ 1,196,981	\$ 1,196,981	\$ 3,058,955	\$ 3,058,955	\$ 1,196,981	\$ 1,196,981
770 Est. Other Educational & General	2,176,152	4,385,050	3,067,602	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	<u>4,597</u>	<u>4,073</u>	<u>4,073</u>	<u>4,073</u>	<u>4,073</u>	<u>4,073</u>	<u>4,073</u>
Subtotal, Institutional Enhancement	\$ 3,824,172	\$ 5,586,104	\$ 4,268,656	\$ 3,063,028	\$ 3,063,028	\$ 1,201,054	\$ 1,201,054

Program: MEXICAN AMERICAN STUDIES

Description: The purpose of the Mexican American Studies is to advise students interested in pursuing the minor and promote the recruitment, retention, and professional development of UTA faculty engaged in research focusing on Latino issues.

Legal Authority:

State: Education Code, Ch. 68

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.3. Strategy: MEXICAN AMERICAN STUDIES

1 General Revenue Fund	\$ 29,613	\$ 20,520	\$ 20,519	\$ 29,613	\$ 29,612	\$ 20,520	\$ 20,520
770 Est. Other Educational & General	<u>148,509</u>	<u>196,426</u>	<u>196,427</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Mexican American Studies	\$ 178,122	\$ 216,946	\$ 216,946	\$ 29,613	\$ 29,612	\$ 20,520	\$ 20,520

Program: RURAL HOSPITAL OUTREACH PROGRAM

Description: Continuing education programs for the nursing staffs of rural hospitals in 15 counties surrounding Tarrant County.

Legal Authority:

State: Education Code, Ch. 68

THE UNIVERSITY OF TEXAS AT ARLINGTON

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: RURAL HOSPITAL OUTREACH PROGRAM							
1 General Revenue Fund	\$ 32,634	\$ 22,613	\$ 22,613	\$ 32,634	\$ 32,634	\$ 22,613	\$ 22,613
770 Est. Other Educational & General	<u>97,127</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Rural Hospital Outreach Program	\$ 129,761	\$ 22,613	\$ 22,613	\$ 32,634	\$ 32,634	\$ 22,613	\$ 22,613
Program: SCIENCE EDUCATION CENTER							
Description: Funding to train pre-service and in-service science teachers using standards based inquiry science instruction and science content.							
Legal Authority:							
State: Education Code, Ch. 68							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: SCIENCE EDUCATION CENTER							
1 General Revenue Fund	\$ 121,339	\$ 19,639	\$ 19,638	\$ 133,259	\$ 133,258	\$ 19,638	\$ 19,638
770 Est. Other Educational & General	<u>74,564</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Science Education Center	\$ 195,903	\$ 19,639	\$ 19,638	\$ 133,259	\$ 133,258	\$ 19,638	\$ 19,638
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 8,526,148	\$ 8,909,824	\$ 9,310,767	\$ 9,729,751	\$ 9,729,751	\$ 7,253,781	\$ 7,253,781

THE UNIVERSITY OF TEXAS AT ARLINGTON
(Continued)

	<u>Expended</u> <u>2017</u>	<u>Estimated</u> <u>2018</u>	<u>Budgeted</u> <u>2019</u>	<u>Requested</u> <u>2020</u>	<u>Requested</u> <u>2021</u>	<u>Recommended</u> <u>2020</u>	<u>Recommended</u> <u>2021</u>
<u>Program: TEXAS PUBLIC EDUCATION GRANTS</u>							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 7,084,610	\$ 7,179,618	\$ 7,700,825	\$ 7,854,842	\$ 7,854,842	\$ 7,367,923	\$ 7,415,670
<u>Program: TUITION REVENUE BOND DEBT SERVICE</u>							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 12,828,287	\$ 12,827,337	\$ 12,828,287	\$ 18,128,175	\$ 18,128,000	\$ 12,828,175	\$ 12,828,000
<u>Program: UNEMPLOYMENT COMPENSATION INSURANCE</u>							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Ch. 207							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 20,929	\$ 20,929	\$ 20,929	\$ 20,929	\$ 20,929	\$ 20,929	\$ 20,929
770 Est. Other Educational & General	69,788	217,849	217,849	0	0	0	0
Subtotal, Unemployment Compensation Insurance	\$ 90,717	\$ 238,778	\$ 238,778	\$ 20,929	\$ 20,929	\$ 20,929	\$ 20,929

THE UNIVERSITY OF TEXAS AT ARLINGTON
(Continued)

	<u>Expended</u> <u>2017</u>	<u>Estimated</u> <u>2018</u>	<u>Budgeted</u> <u>2019</u>	<u>Requested</u> <u>2020</u>	<u>2021</u>	<u>Recommended</u> <u>2020</u>	<u>2021</u>
Program: UT ARLINGTON RESEARCH INSTITUTE							
Description: The purpose of the Arlington Research Institute (UTARI) is to bridge the gap between academic research and product development. This program is a source of research expenditures for UT Arlington.							
Legal Authority:							
State: Education Code, Ch. 68							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.1. Strategy: UT ARLINGTON RESEARCH INSTITUTE							
UT Arlington Research Institute (UTARI).							
1 General Revenue Fund	\$ 1,641,485	\$ 1,307,625	\$ 1,307,625	\$ 1,887,108	\$ 1,887,108	\$ 1,307,625	\$ 1,307,625
770 Est. Other Educational & General	<u>723,705</u>	<u>650,132</u>	<u>650,132</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, UT Arlington Research Institute	\$ 2,365,190	\$ 1,957,757	\$ 1,957,757	\$ 1,887,108	\$ 1,887,108	\$ 1,307,625	\$ 1,307,625
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 215,308	\$ 215,308	\$ 215,308	\$ 215,308	\$ 215,308	\$ 215,308	\$ 215,308
770 Est. Other Educational & General	<u>56,682</u>	<u>252,825</u>	<u>263,094</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Worker's Compensation Insurance	\$ 271,990	\$ 468,133	\$ 478,402	\$ 215,308	\$ 215,308	\$ 215,308	\$ 215,308
Grand Total, THE UNIVERSITY OF TEXAS AT ARLINGTON	<u>\$ 179,511,012</u>	<u>\$ 178,831,240</u>	<u>\$ 179,580,193</u>	<u>\$ 202,768,878</u>	<u>\$ 202,768,701</u>	<u>\$ 188,431,990</u>	<u>\$ 188,479,562</u>

THE UNIVERSITY OF TEXAS AT AUSTIN

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</u>
Method of Financing:							
General Revenue Fund	\$ 288,811,447	\$ 301,704,151	\$ 294,762,936	\$ 309,673,123	\$ 299,669,368	\$ 299,785,300	\$ 292,603,486
 <u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 19,474,406	\$ 19,447,581	\$ 19,410,000	\$ 19,410,000	\$ 19,410,000	\$ 19,410,000	\$ 19,410,000
Estimated Other Educational and General Income Account No. 770	<u>98,403,785</u>	<u>100,824,115</u>	<u>101,900,123</u>	<u>106,193,278</u>	<u>107,605,876</u>	<u>103,125,496</u>	<u>104,022,557</u>
Subtotal, General Revenue Fund - Dedicated	\$ 117,878,191	\$ 120,271,696	\$ 121,310,123	\$ 125,603,278	\$ 127,015,876	\$ 122,535,496	\$ 123,432,557
License Plate Trust Fund Account No. 0802, estimated	<u>\$ 108,709</u>	<u>\$ 108,709</u>	<u>\$ 108,709</u>	<u>\$ 108,709</u>	<u>\$ 108,709</u>	<u>\$ 108,709</u>	<u>\$ 108,709</u>
Total, Method of Financing	<u>\$ 406,798,347</u>	<u>\$ 422,084,556</u>	<u>\$ 416,181,768</u>	<u>\$ 435,385,110</u>	<u>\$ 426,793,953</u>	<u>\$ 422,429,505</u>	<u>\$ 416,144,752</u>

Appropriations by Program:

Program: ADVANCED STUDIES IN ASTRONOMY

Description: Funding for the operation of the Hobby-Eberly Telescope, the construction of astronomical telescopes and public education in astronomy.

Legal Authority:

State: Texas Constitution, Article 7, Sec. 10; Education Code, Ch. 67

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.6. Strategy: ADVANCED STUDIES IN ASTRONOMY - HET

Center for Advanced Studies in Astronomy -

HET(Hobby-Eberly Telescope).

I General Revenue Fund

770 Est. Other Educational & General

	\$ 922,821	\$ 421,206	\$ 421,206	\$ 432,006	\$ 432,006	\$ 299,935	\$ 299,935
	<u>650,933</u>	<u>1,172,704</u>	<u>1,172,739</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Advanced Studies in Astronomy	\$ 1,573,754	\$ 1,593,910	\$ 1,593,945	\$ 432,006	\$ 432,006	\$ 299,935	\$ 299,935

THE UNIVERSITY OF TEXAS AT AUSTIN
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
Program: BUREAU OF BUSINESS RESEARCH							
Description: Research and the dissemination of information about Texas industries. Supports the training of undergraduate and graduate students in research methods.							
Legal Authority:							
State: Texas Constitution, Article 7, Sec. 10; Education Code, Ch. 67							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.4. Strategy: BUREAU OF BUSINESS RESEARCH							
1 General Revenue Fund	\$ 122,705	\$ 121,059	\$ 121,059	\$ 121,059	\$ 121,059	\$ 121,059	\$ 121,059
770 Est. Other Educational & General	<u>169,721</u>	<u>155,411</u>	<u>155,420</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Bureau of Business Research	\$ 292,426	\$ 276,470	\$ 276,479	\$ 121,059	\$ 121,059	\$ 121,059	\$ 121,059
Program: BUREAU OF ECONOMIC GEOLOGY							
Description: Global basic and applied research in geosciences, energy and water resources, and the environment.							
Legal Authority:							
State: Texas Constitution, Article 7, Sec. 10; Education Code, Ch. 67							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.3. Strategy: BUREAU OF ECONOMIC GEOLOGY							
1 General Revenue Fund	\$ 1,446,277	\$ 4,879,696	\$ 1,479,696	\$ 3,753,537	\$ 3,753,537	\$ 1,072,588	\$ 1,072,588
770 Est. Other Educational & General	<u>1,381,671</u>	<u>366,168</u>	<u>313,041</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Bureau of Economic Geology	\$ 2,827,948	\$ 5,245,864	\$ 1,792,737	\$ 3,753,537	\$ 3,753,537	\$ 1,072,588	\$ 1,072,588
Program: BUREAU OF ECONOMIC GEOLOGY - PROJECT STARR							
Description: The State of Texas Advanced Oil and Gas Resource Recovery (STARR) project supports the production of natural resources including oil, gas and geothermal by partnering with energy companies and providing geological and engineering research expertise.							
Legal Authority:							
State: Texas Constitution, Article 7, Sec. 10; Education Code, Ch. 67							

THE UNIVERSITY OF TEXAS AT AUSTIN
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.7. Strategy: BEG: PROJECT STARR							
Bureau of Economic Geology: Project STARR.							
1 General Revenue Fund	\$ 3,704,977	\$ 4,826,250	\$ 4,826,250	\$ 4,950,000	\$ 4,950,000	\$ 3,255,830	\$ 3,255,830
770 Est. Other Educational & General	0	43,696	43,749	0	0	0	0
Subtotal, Bureau of Economic Geology - Project STARR	\$ 3,704,977	\$ 4,869,946	\$ 4,869,999	\$ 4,950,000	\$ 4,950,000	\$ 3,255,830	\$ 3,255,830

Program: CENTER FOR PUBLIC POLICY DISPUTE RESOLUTION

Description: The Public Policy Dispute Resolution Center focuses on the use of alternative dispute resolution by Texas governmental and public interest entities.

Legal Authority:

State: Texas Constitution, Article 7, Sec. 10; Education Code, Ch. 67

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.2. Strategy: POLICY DISPUTE RESOLUTION CENTER

Center for Public Policy Dispute Resolution.

1 General Revenue Fund	\$ 162,589	\$ 157,672	\$ 157,672	\$ 157,672	\$ 157,672	\$ 157,672	\$ 157,672
770 Est. Other Educational & General	99,234	12,404	12,408	0	0	0	0
Subtotal, Center for Public Policy Dispute Resolution	\$ 261,823	\$ 170,076	\$ 170,080	\$ 157,672	\$ 157,672	\$ 157,672	\$ 157,672

Program: D K ROYAL TX ALZHEIMER'S INITIATIVE

Description: Provides support to Baylor College of Medicine, Texas Tech Health Science Center, the University of Texas Southwestern Medical Center, the University of North Texas Health Science Center and the University of Texas Health Science Center as San Antonio for Alzheimer's Research.

Legal Authority:

State: Education Code, Ch. 154.

D. Goal: TRUSTEED FUNDS

D.1.1. Strategy: D K ROYAL TX ALZHEIMER'S INITIATIVE

Darrell K Royal Texas Alzheimer's Initiative.

1 General Revenue Fund	\$ 0	\$ 9,230,625	\$ 0	\$ 9,230,625	\$ 0	\$ 6,408,684	\$ 0
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THE UNIVERSITY OF TEXAS AT AUSTIN
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
<u>Program: EDUCATIONAL & GENERAL SUPPORT - MEDICAL SCHOOL</u>							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Texas Constitution, Article 7, Sec. 10; Education Code, Ch. 67							
H. Goal: INFRASTRUCTURE SUPPORT MED SCHOOL							
Provide Infrastructure Support for Medical School.							
H.1.1. Strategy: E&G SPACE SUPPORT MEDICAL SCHOOL							
1 General Revenue Fund	\$ 0	\$ 708,151	\$ 708,151	\$ 1,013,425	\$ 1,013,425	\$ 1,013,425	\$ 1,013,425
770 Est. Other Educational & General	0	0	0	197,822	197,822	197,822	197,822
Subtotal, Educational & General Support - Medical School	\$ 0	\$ 708,151	\$ 708,151	\$ 1,211,247	\$ 1,211,247	\$ 1,211,247	\$ 1,211,247
<u>Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Texas Constitution, Article 7, Sec. 10; Education Code, Ch. 67							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 216,449,453	\$ 208,007,344	\$ 213,790,699	\$ 139,473,140	\$ 138,839,505	\$ 139,473,140	\$ 138,839,505
704 Est Bd Authorized Tuition Inc	19,474,406	19,447,581	19,410,000	19,410,000	19,410,000	19,410,000	19,410,000
770 Est. Other Educational & General	62,007,648	69,238,780	70,165,307	65,424,025	66,057,662	65,424,025	66,057,662
Subtotal, Formula Funding - Instructions and Operations Support	\$ 297,931,507	\$ 296,693,705	\$ 303,366,006	\$ 224,307,165	\$ 224,307,167	\$ 224,307,165	\$ 224,307,167
<u>Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT</u>							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty							
Legal Authority:							
State: Texas Constitution, Article 7, Sec. 10; Education Code, Ch. 67							

THE UNIVERSITY OF TEXAS AT AUSTIN
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 3,403,881	\$ 2,859,157	\$ 2,848,018	\$ 2,746,832	\$ 2,731,362	\$ 2,746,832	\$ 2,731,362
770 Est. Other Educational & General	<u>1,564,753</u>	<u>1,575,172</u>	<u>1,586,311</u>	<u>1,597,265</u>	<u>1,612,735</u>	<u>1,597,265</u>	<u>1,612,735</u>
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 4,968,634	\$ 4,434,329	\$ 4,434,329	\$ 4,344,097	\$ 4,344,097	\$ 4,344,097	\$ 4,344,097
Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Texas Constitution, Article 7, Sec. 10; Education Code, Ch. 67							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 389,407	\$ 425,324	\$ 188,528	\$ 45,183,918	\$ 45,062,232	\$ 45,183,918	\$ 45,062,232
770 Est. Other Educational & General	<u>455,271</u>	<u>312,321</u>	<u>143,477</u>	<u>12,564,312</u>	<u>12,685,998</u>	<u>12,564,312</u>	<u>12,685,998</u>
Subtotal, Formula Funding-Educational & General Support	\$ 844,678	\$ 737,645	\$ 332,005	\$ 57,748,230	\$ 57,748,230	\$ 57,748,230	\$ 57,748,230
Program: GARNER MUSEUM							
Description: Provides support for the promotion of the use of the Center's collections, exhibits and programs to students, teachers, scholars, and the general public for research, teaching and education.							
Legal Authority:							
State: Texas Constitution, Article 7, Sec. 10; Education Code, Ch. 67							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.3. Strategy: GARNER MUSEUM							
1 General Revenue Fund	\$ 111,136	\$ 117,161	\$ 117,160	\$ 117,160	\$ 117,160	\$ 117,160	\$ 117,160
770 Est. Other Educational & General	<u>71,790</u>	<u>9,536</u>	<u>9,542</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Garner Museum	\$ 182,926	\$ 126,697	\$ 126,702	\$ 117,160	\$ 117,160	\$ 117,160	\$ 117,160

THE UNIVERSITY OF TEXAS AT AUSTIN
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</u>
Program: GRADUATE MEDICAL EDUCATION							
Description: Funding intended to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.							
Legal Authority:							
State: Texas Constitution, Article 7, Sec. 10; Education Code, Ch. 67							
F. Goal: INSTRUCTION/OPERATIONS MED SCHOOL							
Provide Instructional and Operations Support for Medical School.							
F.1.2. Strategy: GRADUATE MEDICAL EDUCATION							
1 General Revenue Fund	\$ 0	\$ 1,554,912	\$ 1,554,912	\$ 1,776,210	\$ 1,776,210	\$ 1,776,210	\$ 1,776,210
Program: INSTITUTE FOR GEOPHYSICS							
Description: Center for global geoscience research focusing on the structure and dynamics of the earth and its oceans and assessing resources and hazards.							
Legal Authority:							
State: Texas Constitution, Article 7, Sec. 10; Education Code, Ch. 67							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.2. Strategy: INSTITUTE FOR GEOPHYSICS							
1 General Revenue Fund	\$ 810,405	\$ 766,418	\$ 766,418	\$ 786,070	\$ 786,070	\$ 545,756	\$ 545,756
770 Est. Other Educational & General	711,305	788,744	731,298	0	0	0	0
	<u>1,521,710</u>	<u>1,555,162</u>	<u>1,497,716</u>	<u>786,070</u>	<u>786,070</u>	<u>545,756</u>	<u>545,756</u>
Subtotal, Institute for Geophysics	\$ 1,521,710	\$ 1,555,162	\$ 1,497,716	\$ 786,070	\$ 786,070	\$ 545,756	\$ 545,756
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Texas Constitution, Article 7, Sec. 10; Education Code, Ch. 67							

THE UNIVERSITY OF TEXAS AT AUSTIN
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: INSTITUTIONAL SUPPORT

C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund	\$ 618,420	\$ 242,371	\$ 242,371	\$ 19,807,015	\$ 19,807,014	\$ 242,371	\$ 242,371
802 Lic Plate Trust Fund No. 0802, est	108,709	108,709	108,709	108,709	108,709	108,709	108,709
Subtotal, Institutional Enhancement	\$ 727,129	\$ 351,080	\$ 351,080	\$ 19,915,724	\$ 19,915,723	\$ 351,080	\$ 351,080

Program: INSTITUTIONAL ENHANCEMENT - COLLEGE OF FINE ARTS

Description: Funding supports a program in the College of Fine Arts to extend the fine arts digital literacy curriculum to 10th grade instruction.

Legal Authority:

State: Texas Constitution, Article 7, Sec. 10; Education Code, Ch. 67; General Appropriations Act (2018-19 Biennium), Rider 7, page III-75.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: INSTITUTIONAL SUPPORT

C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
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Program: IRMA RANGEL PUBLIC POLICY INSTITUTE

Description: Portion of Public Policy Institute funding used for the Irma Lerma Rangel Public Policy Clinics.

Legal Authority:

State: Texas Constitution; Article 7, Sec. 10; Education Code, Ch. 67; General Appropriations Act (2018-19 Biennium), Rider 4, page III-74.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.1. Strategy: IRMA RANGEL PUBLIC POLICY INSTITUTE

1 General Revenue Fund	\$ 25,501	\$ 100,089	\$ 100,089	\$ 100,089	\$ 100,089	\$ 100,089	\$ 100,089
770 Est. Other Educational & General	44,211	14,406	14,406	0	0	0	0
Subtotal, Irma Rangel Public Policy Institute	\$ 69,712	\$ 114,495	\$ 114,495	\$ 100,089	\$ 100,089	\$ 100,089	\$ 100,089

THE UNIVERSITY OF TEXAS AT AUSTIN
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
Program: MARINE SCIENCE INSTITUTE							
Description: Funding for basic and applied research in marine science; support education in marine science.							
Legal Authority:							
State: Texas Constitution, Article 7, Sec. 10 Education Code, Ch. 67.61							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.1. Strategy: MARINE SCIENCE INSTITUTE							
Marine Science Institute - Port Aransas.							
1	\$ 1,709,362	\$ 3,941,378	\$ 3,941,378	\$ 3,928,977	\$ 3,928,977	\$ 3,238,474	\$ 3,238,474
770	925,716	674,847	696,795	0	0	0	0
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Subtotal, Marine Science Institute	\$ 2,635,078	\$ 4,616,225	\$ 4,638,173	\$ 3,928,977	\$ 3,928,977	\$ 3,238,474	\$ 3,238,474
Program: MCDONALD OBSERVATORY							
Description: Funding for research and education in astronomy.							
Legal Authority:							
State: Texas Constitution, Article 7, Sec. 10; Education Code, Ch. 67.51							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.5. Strategy: MCDONALD OBSERVATORY							
1	\$ 2,318,720	\$ 3,671,060	\$ 3,671,060	\$ 3,765,190	\$ 3,765,190	\$ 2,614,114	\$ 2,614,114
770	1,544,376	584,556	584,645	0	0	0	0
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Subtotal, McDonald Observatory	\$ 3,863,096	\$ 4,255,616	\$ 4,255,705	\$ 3,765,190	\$ 3,765,190	\$ 2,614,114	\$ 2,614,114
Program: MEDICAL EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Texas Constitution, Article 7, Sec. 10; Education Code, Ch. 67							

THE UNIVERSITY OF TEXAS AT AUSTIN
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
F. Goal: INSTRUCTION/OPERATIONS MED SCHOOL							
Provide Instructional and Operations Support for Medical School.							
F.1.1. Strategy: MEDICAL EDUCATION							
1 General Revenue Fund	\$ 0	\$ 1,967,138	\$ 1,967,138	\$ 5,760,271	\$ 5,760,271	\$ 5,760,271	\$ 5,760,271
770 Est. Other Educational & General	438,025	795,842	1,142,663	873,760	873,760	873,760	873,760
Subtotal, Medical Education	\$ 438,025	\$ 2,762,980	\$ 3,109,801	\$ 6,634,031	\$ 6,634,031	\$ 6,634,031	\$ 6,634,031

Program: READINESS

Description: Statewide program to create and deploy modular courses to improve college readiness, reduce the need for developmental education, and improve student success based on input from a consortium of higher education institutions.

Legal Authority:

State: Texas Constitution, Article 7, Sec. 10; Education Code, Ch. 67; Education Code, Ch. 33.009

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: READINESS

1 General Revenue Fund	\$ 3,796,863	\$ 7,984,276	\$ 7,984,276	\$ 7,984,276	\$ 7,984,276	\$ 7,984,276	\$ 7,984,276
770 Est. Other Educational & General	3,398,141	39,784	27,984	0	0	0	0
Subtotal, Readiness	\$ 7,195,004	\$ 8,024,060	\$ 8,012,260	\$ 7,984,276	\$ 7,984,276	\$ 7,984,276	\$ 7,984,276

Program: RESEARCH ENHANCEMENT - MEDICAL SCHOOL

Description: Funding intended to be used to support the research activities of the institution.

Legal Authority:

State: Texas Constitution, Article 7, Sec. 10; Education Code, Ch. 67

G. Goal: PROVIDE RESEARCH SUPPORT MED SCHOOL

Provide Research Support Medical School.

G.1.1. Strategy: RESEARCH ENHANCEMENT MED SCHOOL

Research Enhancement Medical School.

1 General Revenue Fund	\$ 0	\$ 1,461,242	\$ 1,461,242	\$ 1,450,519	\$ 1,450,519	\$ 1,450,519	\$ 1,450,519
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THE UNIVERSITY OF TEXAS AT AUSTIN
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</u>
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 11,974,872	\$ 11,985,149	\$ 12,224,852	\$ 12,836,094	\$ 13,477,899	\$ 9,273,059	\$ 9,273,059
Program: TEXAS NATURAL SCIENCE CENTER							
Description: Funding to provide exhibition of biological, paleontological and geological specimens collected in Texas or those representing Texas' natural history past and present; to provide TEKS-aligned curricula enhancement to preK-12 teachers, informal science educators, and learners of all ages.							
Legal Authority:							
State: Texas Constitution, Article 7, Sec. 10; Education Code, Ch. 67.23							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.2. Strategy: TEXAS NATURAL SCIENCE CENTER							
1 General Revenue Fund	\$ 35,296	\$ 75,555	\$ 75,554	\$ 75,554	\$ 75,554	\$ 75,554	\$ 75,554
770 Est. Other Educational & General	73,633	6,434	6,438	0	0	0	0
Subtotal, Texas Natural Science Center	\$ 108,929	\$ 81,989	\$ 81,992	\$ 75,554	\$ 75,554	\$ 75,554	\$ 75,554
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							

THE UNIVERSITY OF TEXAS AT AUSTIN
(Continued)

	Expended <u>2017</u>	Estimated <u>2018</u>	Budgeted <u>2019</u>	Requested <u>2020</u>	Requested <u>2021</u>	Recommended <u>2020</u>	Recommended <u>2021</u>
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 12,565,580	\$ 12,688,522	\$ 12,480,125	\$ 12,537,051	\$ 12,537,051	\$ 12,968,298	\$ 13,094,566
F. Goal: INSTRUCTION/OPERATIONS MED SCHOOL							
Provide Instructional and Operations Support for Medical School.							
F.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 69,188	\$ 115,591	\$ 155,875	\$ 162,949	\$ 162,949	\$ 155,875	\$ 155,875
Subtotal, Texas Public Education Grants	\$ 12,634,768	\$ 12,804,113	\$ 12,636,000	\$ 12,700,000	\$ 12,700,000	\$ 13,124,173	\$ 13,250,441
Program: TEXAS RESEARCH UNIVERSITY FUND							
Description: Funding to support faculty for the purpose of instructional excellence and research.							
Legal Authority:							
State: Education Code, Ch. 62.051.							
E. Goal: RESEARCH FUNDS							
E.1.1. Strategy: TEXAS RESEARCH UNIVERSITY FUND							
1 General Revenue Fund	\$ 32,109,299	\$ 27,478,939	\$ 27,478,939	\$ 27,478,939	\$ 27,478,939	\$ 27,720,542	\$ 27,720,542
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 19,678,585	\$ 19,677,425	\$ 19,675,275	\$ 28,394,794	\$ 28,392,456	\$ 19,676,338	\$ 19,674,000
Program: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Ch. 207							

THE UNIVERSITY OF TEXAS AT AUSTIN
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 31,772	\$ 31,772	\$ 31,772	\$ 31,772	\$ 31,772	\$ 31,772	\$ 31,772
770 Est. Other Educational & General	<u>232,222</u>	<u>231,228</u>	<u>220,228</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Unemployment Compensation Insurance	\$ 263,994	\$ 263,000	\$ 252,000	\$ 31,772	\$ 31,772	\$ 31,772	\$ 31,772
Program: VOCES ORAL HISTORY PROJECT							
Description: The purpose of the Latino World War Oral History is to create an archive of videotaped interviews with U.S. Latinos & Latinas of the WWII generation.							
Legal Authority:							
State: Texas Constitution, Article 7, Sec. 10; Education Code, Ch. 67							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.3. Strategy: VOCES ORAL HISTORY PROJECT							
1 General Revenue Fund	\$ 38,935	\$ 34,931	\$ 34,931	\$ 34,931	\$ 34,931	\$ 34,931	\$ 34,931
770 Est. Other Educational & General	<u>25,495</u>	<u>12,820</u>	<u>12,820</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Voces Oral History Project	\$ 64,430	\$ 47,751	\$ 47,751	\$ 34,931	\$ 34,931	\$ 34,931	\$ 34,931
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 425,043	\$ 463,000	\$ 619,142	\$ 619,142	\$ 619,142	\$ 619,142	\$ 619,142

THE UNIVERSITY OF TEXAS AT AUSTIN
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
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Program: STAFF GROUP INSURANCE PREMIUMS

Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.

Legal Authority:

State: Insurance Code, Ch. 1601

F. Goal: INSTRUCTION/OPERATIONS MED SCHOOL

Provide Instructional and Operations Support for Medical School.

F.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General

\$	0	\$	0	\$	0	\$	0	\$	0	\$	71,080	\$	71,080
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Program: HOLD HARMLESS

Description: Funding to minimize the effect of reduced formula and non-formula funding and that is intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 67

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.7. Strategy: HOLD HARMLESS

1 General Revenue Fund

\$	0	\$	0	\$	0	\$	0	\$	0	\$	27,564,698	\$	27,564,697
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Grand Total, THE UNIVERSITY OF TEXAS AT AUSTIN

\$	406,798,347	\$	422,084,556	\$	416,181,768	\$	435,385,110	\$	426,793,953	\$	422,429,505	\$	416,144,752
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THE UNIVERSITY OF TEXAS AT DALLAS

Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
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Method of Financing:

General Revenue Fund

\$	90,342,057	\$	89,546,409	\$	88,858,840	\$	110,033,088	\$	109,386,930	\$	92,485,797	\$	91,839,641
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THE UNIVERSITY OF TEXAS AT DALLAS
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 8,013,173	\$ 7,717,055	\$ 6,790,700	\$ 6,790,700	\$ 6,790,700	\$ 6,790,700	\$ 6,790,700
Estimated Other Educational and General Income Account No. 770	63,825,365	62,401,597	57,691,514	68,908,829	70,034,837	66,802,954	67,510,367
Subtotal, General Revenue Fund - Dedicated	\$ 71,838,538	\$ 70,118,652	\$ 64,482,214	\$ 75,699,529	\$ 76,825,537	\$ 73,593,654	\$ 74,301,067
Total, Method of Financing	<u>\$ 162,180,595</u>	<u>\$ 159,665,061</u>	<u>\$ 153,341,054</u>	<u>\$ 185,732,617</u>	<u>\$ 186,212,467</u>	<u>\$ 166,079,451</u>	<u>\$ 166,140,708</u>

Appropriations by Program:

Program: AFRICAN AMERICAN MUSEUM INTERNSHIP

Description: Funding trustee to UT Dallas for the purposes of supporting an internship program at the African American Museum in Dallas. Interns develop skills in museum administration, management and community outreach.

Legal Authority:

State: General Appropriations Act (2016-17 Biennium), Rider #3, Page III-74.

E. Goal: TRUSTEED FUNDS

Trusteed Funds for African American Museum Internship Program.

E.1.1. Strategy: AFRICAN AMERICAN MUSEUM INTERNSHIP

1 General Revenue Fund

\$ 66,716	\$ 44,046	\$ 44,046	\$ 44,046	\$ 44,046	\$ 44,046	\$ 44,046	\$ 44,046
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Program: CENTER FOR APPLIED BIOLOGY

Description: Funding for basic biomedical research and the application of these discoveries in treatments and therapies.

Legal Authority:

State: Education Code, Ch. 70

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: RESEARCH

C.1.1. Strategy: CENTER FOR APPLIED BIOLOGY

1 General Revenue Fund

770 Est. Other Educational & General

\$ 395,736	\$ 270,786	\$ 270,785	\$ 270,786	\$ 270,785	\$ 270,786	\$ 270,786	\$ 270,786
0	2,638	3,081	0	0	0	0	0

Subtotal, Center for Applied Biology

\$ 395,736	\$ 273,424	\$ 273,866	\$ 270,786	\$ 270,785	\$ 270,786	\$ 270,786	\$ 270,786
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THE UNIVERSITY OF TEXAS AT DALLAS
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

Program: CORE RESEARCH SUPPORT

Description: Funding to promote increased research capacity at emerging research universities.

Legal Authority:

State: Education Code, Ch. 62.131.

D. Goal: RESEARCH FUNDS

D.1.1. Strategy: CORE RESEARCH SUPPORT

1 General Revenue Fund

	\$	8,947,696	\$	8,010,380	\$	8,010,380	\$	8,010,380	\$	8,010,380	\$	7,845,014	\$	7,845,014
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Program: ENGINEERING FOR LIFE (EXCEPTIONAL ITEM REQUEST)

Description: A UT Dallas initiative focused on research to develop technical innovations in the health care and other industries. State funding for the initiative, set to expire 2 biennia, would be equally matched by private and university funding.

Legal Authority:

State: Education Code, Ch. 70

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: EXCEPTIONAL ITEM REQUEST

C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST

Exceptional Item Request.

1 General Revenue Fund

	\$	0	\$	0	\$	0	\$	4,000,000	\$	4,000,000	\$	0	\$	0
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Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 70

THE UNIVERSITY OF TEXAS AT DALLAS

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 62,584,294	\$ 63,384,422	\$ 62,123,798	\$ 64,946,240	\$ 64,414,836	\$ 64,946,240	\$ 64,414,836
704 Est Bd Authorized Tuition Inc	8,013,173	7,717,055	6,790,700	6,790,700	6,790,700	6,790,700	6,790,700
770 Est. Other Educational & General	44,149,007	43,299,353	37,404,568	40,625,140	41,156,545	40,625,140	41,156,545
Subtotal, Formula Funding - Instructions and Operations Support	\$ 114,746,474	\$ 114,400,830	\$ 106,319,066	\$ 112,362,080	\$ 112,362,081	\$ 112,362,080	\$ 112,362,081

Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty

Legal Authority:

State: Education Code, Ch. 70

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 317,689	\$ 304,715	\$ 317,689	\$ 304,715
770 Est. Other Educational & General	0	0	0	991,824	1,004,798	991,824	1,004,798
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 1,309,513	\$ 1,309,513	\$ 1,309,513	\$ 1,309,513

Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:

State: Education Code, Ch. 70

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

1 General Revenue Fund	\$ 7,129,865	\$ 7,366,409	\$ 7,928,725	\$ 8,525,717	\$ 8,423,664	\$ 8,525,717	\$ 8,423,664
770 Est. Other Educational & General	0	0	0	7,801,827	7,903,880	7,801,827	7,903,880
Subtotal, Formula Funding-Educational & General Support	\$ 7,129,865	\$ 7,366,409	\$ 7,928,725	\$ 16,327,544	\$ 16,327,544	\$ 16,327,544	\$ 16,327,544

THE UNIVERSITY OF TEXAS AT DALLAS
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
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Program: INTENSIVE SUMMER ACADEMIC BRIDGE PROGRAM

Description: The Academic Bridge Program (ABP) recruits, supports and graduates first-generation college students from academically underperforming Dallas urban schools. These students rank highly in their classes but lack the college-preparatory work to make the transition to a rigorous college curriculum.

Legal Authority:

State: Education Code, Ch. 70

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE

C.2.1. Strategy: ACADEMIC BRIDGE PROGRAM

Intensive Summer Academic Bridge Program.

1 General Revenue Fund	\$ 664,062	\$ 438,415	\$ 438,415	\$ 664,063	\$ 664,063	\$ 438,415	\$ 438,415
770 Est. Other Educational & General	<u>0</u>	<u>4,627</u>	<u>5,454</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Intensive Summer Academic Bridge Program	\$ 664,062	\$ 443,042	\$ 443,869	\$ 664,063	\$ 664,063	\$ 438,415	\$ 438,415

Program: MIDDLE SCHOOL BRAIN YEARS

Description: The Middle School Brain Years initiative is translating the results of research on cognitive processing to enhance the reasoning, problem solving, and innovation skills of early teenage children. The program has helped raise STAAR scores and improve academic performance for over 60,000 students.

Legal Authority:

State: Education Code, Ch. 70

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: RESEARCH

C.1.3. Strategy: MIDDLE SCHOOL BRAIN YEARS

1 General Revenue Fund	\$ 1,398,387	\$ 990,302	\$ 990,302	\$ 1,500,000	\$ 1,500,000	\$ 990,302	\$ 990,302
770 Est. Other Educational & General	<u>233,419</u>	<u>258,151</u>	<u>258,151</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Middle School Brain Years	\$ 1,631,806	\$ 1,248,453	\$ 1,248,453	\$ 1,500,000	\$ 1,500,000	\$ 990,302	\$ 990,302

THE UNIVERSITY OF TEXAS AT DALLAS
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</u>
Program: NANOTECHNOLOGY							
Description: The purpose of the UT Dallas Nanotechnology Institute is to conduct research and develop innovations in nanotechnology.							
Legal Authority:							
State: Education Code, Ch. 70							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: RESEARCH							
C.1.2. Strategy: NANOTECHNOLOGY							
I General Revenue Fund	\$ 158,192	\$ 108,315	\$ 108,314	\$ 108,315	\$ 108,314	\$ 108,314	\$ 108,314
770 Est. Other Educational & General	0	1,651	2,160	0	0	0	0
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Subtotal, Nanotechnology	\$ 158,192	\$ 109,966	\$ 110,474	\$ 108,315	\$ 108,314	\$ 108,314	\$ 108,314
Program: ORGANIZED ACTIVITIES							
Description: Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.							
Legal Authority:							
State: Education Code, Ch. 70							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.7. Strategy: ORGANIZED ACTIVITIES							
770 Est. Other Educational & General	\$ 6,556,703	\$ 6,067,035	\$ 6,176,865	\$ 6,362,171	\$ 6,553,036	\$ 6,176,865	\$ 6,176,865
Program: SCIENCE, ENGINEERING, MATH							
Description: Funding to train teachers to teach science, math, and technology in K-16 education.							
Legal Authority:							
State: Education Code, Ch. 70							

THE UNIVERSITY OF TEXAS AT DALLAS
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.1. Strategy: SCIENCE, ENGINEERING, MATH							
1 General Revenue Fund	\$ 128,407	\$ 65,777	\$ 65,777	\$ 65,777	\$ 65,777	\$ 59,199	\$ 59,199
770 Est. Other Educational & General	992,105	959,551	1,144,348	0	0	0	0
Subtotal, Science, Engineering, Math	\$ 1,120,512	\$ 1,025,328	\$ 1,210,125	\$ 65,777	\$ 65,777	\$ 59,199	\$ 59,199

Program: STAFF GROUP INSURANCE

Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.

Legal Authority:

State: Insurance Code, Ch. 1601

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General

	\$ 7,048,462	\$ 6,866,544	\$ 7,642,343	\$ 7,871,613	\$ 8,107,761	\$ 6,001,677	\$ 6,001,677
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Program: TEXAS PUBLIC EDUCATION GRANTS

Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.

Legal Authority:

State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770 Est. Other Educational & General

	\$ 4,766,526	\$ 4,874,593	\$ 5,011,686	\$ 5,256,254	\$ 5,308,817	\$ 5,205,621	\$ 5,266,602
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Program: TUITION REVENUE BOND DEBT SERVICE

Description: Funding for debt service reimbursement on Tuition Revenue Bonds.

Legal Authority:

State: Education Code, Ch. 55.

THE UNIVERSITY OF TEXAS AT DALLAS
(Continued)

	<u>Expended</u> <u>2017</u>	<u>Estimated</u> <u>2018</u>	<u>Budgeted</u> <u>2019</u>	<u>Requested</u> <u>2020</u>	<u>2021</u>	<u>Recommended</u> <u>2020</u>	<u>2021</u>
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 8,757,062	\$ 8,756,763	\$ 8,757,062	\$ 21,396,475	\$ 21,396,750	\$ 8,756,475	\$ 8,756,750
Program: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Ch. 207							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 32,621	\$ 29,694	\$ 29,436	\$ 91,800	\$ 91,800	\$ 91,800	\$ 91,800
770 Est. Other Educational & General	<u>19,943</u>	<u>15,745</u>	<u>19,276</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Unemployment Compensation Insurance	\$ 52,564	\$ 45,439	\$ 48,712	\$ 91,800	\$ 91,800	\$ 91,800	\$ 91,800
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 79,019	\$ 81,100	\$ 91,800	\$ 91,800	\$ 91,800	\$ 91,800	\$ 91,800
770 Est. Other Educational & General	<u>59,200</u>	<u>51,709</u>	<u>23,582</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Worker's Compensation Insurance	\$ <u>138,219</u>	\$ <u>132,809</u>	\$ <u>115,382</u>	\$ <u>91,800</u>	\$ <u>91,800</u>	\$ <u>91,800</u>	\$ <u>91,800</u>
Grand Total, THE UNIVERSITY OF TEXAS AT DALLAS	\$ <u>162,180,595</u>	\$ <u>159,665,061</u>	\$ <u>153,341,054</u>	\$ <u>185,732,617</u>	\$ <u>186,212,467</u>	\$ <u>166,079,451</u>	\$ <u>166,140,708</u>

THE UNIVERSITY OF TEXAS AT EL PASO

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</u>
Method of Financing:							
General Revenue Fund	\$ 86,129,906	\$ 82,960,548	\$ 83,055,003	\$ 105,299,970	\$ 105,165,461	\$ 83,700,757	\$ 83,566,250
 <u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 2,827,872	\$ 2,969,720	\$ 3,184,375	\$ 3,184,375	\$ 3,184,375	\$ 3,184,375	\$ 3,184,375
Estimated Other Educational and General Income Account No. 770	<u>26,588,116</u>	<u>31,156,890</u>	<u>27,422,191</u>	<u>33,632,333</u>	<u>34,594,036</u>	<u>30,399,478</u>	<u>30,575,103</u>
Subtotal, General Revenue Fund - Dedicated	\$ 29,415,988	\$ 34,126,610	\$ 30,606,566	\$ 36,816,708	\$ 37,778,411	\$ 33,583,853	\$ 33,759,478
 <u>Other Funds</u>							
License Plate Trust Fund Account No. 0802, estimated	\$ 3,533	\$ 132	\$ 132	\$ 132	\$ 132	\$ 132	\$ 132
Permanent Endowment Fund Account No. 817, UT El Paso, estimated	<u>1,530,000</u>	<u>1,547,500</u>	<u>1,570,000</u>	<u>1,570,000</u>	<u>1,570,000</u>	<u>1,570,000</u>	<u>1,570,000</u>
Subtotal, Other Funds	\$ <u>1,533,533</u>	\$ <u>1,547,632</u>	\$ <u>1,570,132</u>	\$ <u>1,570,132</u>	\$ <u>1,570,132</u>	\$ <u>1,570,132</u>	\$ <u>1,570,132</u>
Total, Method of Financing	\$ <u>117,079,427</u>	\$ <u>118,634,790</u>	\$ <u>115,231,701</u>	\$ <u>143,686,810</u>	\$ <u>144,514,004</u>	\$ <u>118,854,742</u>	\$ <u>118,895,860</u>

Appropriations by Program:

Program: BORDER COMMUNITY HEALTH EDUCATION INSTITUTE

Description: The Border Community Health Education Institute is a community based multidisciplinary health professions education and research partnership, involving UTEP, other academic institutions, and over 23 agencies in El Paso.

Legal Authority:

State: Education Code, Ch. 69

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.5. Strategy: BORDER COMMUNITY HEALTH

Border Community Health Education Institute.

1 General Revenue Fund	\$ 191,294	\$ 127,338	\$ 127,338	\$ 127,338	\$ 127,338	\$ 127,338	\$ 127,338
770 Est. Other Educational & General	<u>112,541</u>	<u>58,014</u>	<u>72,662</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Border Community Health Education Institute	\$ 303,835	\$ 185,352	\$ 200,000	\$ 127,338	\$ 127,338	\$ 127,338	\$ 127,338

THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Program: BORDER HEALTH RESEARCH							
Description: Interdisciplinary biomedical, health and public health research for basic, applied and clinical solutions to health and biomedical related problems of the US-Mexico border region.							
Legal Authority:							
State: Education Code, Ch. 69							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.3. Strategy: BORDER HEALTH RESEARCH							
1 General Revenue Fund	\$ 206,009	\$ 137,134	\$ 137,134	\$ 137,134	\$ 137,134	\$ 137,134	\$ 137,134
770 Est. Other Educational & General	47,420	128,412	7,312	0	0	0	0
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Subtotal, Border Health Research	\$ 253,429	\$ 265,546	\$ 144,446	\$ 137,134	\$ 137,134	\$ 137,134	\$ 137,134
Program: BORDER STUDIES INSTITUTE							
Description: Research, academic programs and public outreach on themes related to Inter-American and Borders Studies.							
Legal Authority:							
State: Education Code, Ch. 69							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.1. Strategy: BORDER STUDIES INSTITUTE							
Inter-American and Border Studies Institute.							
1 General Revenue Fund	\$ 58,016	\$ 38,620	\$ 38,619	\$ 38,620	\$ 38,620	\$ 38,620	\$ 38,620
770 Est. Other Educational & General	77,701	57,775	31,381	0	0	0	0
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Subtotal, Border Studies Institute	\$ 135,717	\$ 96,395	\$ 70,000	\$ 38,620	\$ 38,620	\$ 38,620	\$ 38,620
Program: CENTER FOR LAW AND BORDER STUDIES							
Description: Funding for the development of educational programs, and the development of resources for legal research involving students, faculty, and the community.							
Legal Authority:							
State: Education Code, Ch. 69							

THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.2. Strategy: CENTER FOR LAW AND BORDER STUDIES							
1 General Revenue Fund	\$ 294,297	\$ 195,905	\$ 195,904	\$ 195,905	\$ 195,904	\$ 195,904	\$ 195,904
770 Est. Other Educational & General	<u>181,059</u>	<u>166,477</u>	<u>19,041</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Center for Law and Border Studies	\$ 475,356	\$ 362,382	\$ 214,945	\$ 195,905	\$ 195,904	\$ 195,904	\$ 195,904
 Program: COLLABORATIVE FOR ACADEMIC EXCELLENCE							
Description: Funding for the preparation of K-12 teachers and the development of policies addressing curricular and course requirements for high school completion.							
Legal Authority:							
State: Education Code, Ch. 69							
 C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.4. Strategy: ACADEMIC EXCELLENCE							
Collaborative for Academic Excellence.							
1 General Revenue Fund	\$ 77,348	\$ 51,488	\$ 51,488	\$ 51,488	\$ 51,488	\$ 51,488	\$ 51,488
770 Est. Other Educational & General	<u>172,834</u>	<u>193,706</u>	<u>177,605</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Collaborative for Academic Excellence	\$ 250,182	\$ 245,194	\$ 229,093	\$ 51,488	\$ 51,488	\$ 51,488	\$ 51,488
 Program: CORE RESEARCH SUPPORT							
Description: Funding to promote increased research capacity at emerging research universities.							
Legal Authority:							
State: Education Code, Ch. 62.131.							
 D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: CORE RESEARCH SUPPORT							
1 General Revenue Fund	\$ 7,901,644	\$ 7,105,174	\$ 7,105,174	\$ 7,105,174	\$ 7,105,174	\$ 7,092,644	\$ 7,092,644

THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
Program: EL PASO CENTENNIAL MUSEUM							
Description: The Centennial Museum focuses on the natural history and the indigenous, colonial, pre-urban and folk cultures of the border region of the southwestern United States and Mexico.							
Legal Authority:							
State: Education Code, Ch. 69							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: EL PASO CENTENNIAL MUSEUM							
1 General Revenue Fund	\$ 80,541	\$ 53,614	\$ 53,613	\$ 53,614	\$ 53,613	\$ 53,614	\$ 53,614
770 Est. Other Educational & General	<u>116,138</u>	<u>149,389</u>	<u>143,912</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, El Paso Centennial Museum	\$ 196,679	\$ 203,003	\$ 197,525	\$ 53,614	\$ 53,613	\$ 53,614	\$ 53,614

Program: ENVIRONMENTAL RESOURCE MANAGEMENT

Description: The Center for Environmental Resource Management provides university-wide leadership and coordination for energy and environmentally-related academic, policy, research, and service activities.

Legal Authority:

State: Education Code, Ch. 69

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.2. Strategy: ENVIRONMENTAL RESOURCE MANAGEMENT

Center for Environmental Resource Management.

1 General Revenue Fund	\$ 154,695	\$ 102,976	\$ 102,975	\$ 102,976	\$ 102,976	\$ 102,976	\$ 102,976
770 Est. Other Educational & General	<u>163,774</u>	<u>182,062</u>	<u>197,323</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Environmental Resource Management	\$ 318,469	\$ 285,038	\$ 300,298	\$ 102,976	\$ 102,976	\$ 102,976	\$ 102,976

Program: EXCEPTIONAL ITEM REQUEST – STUDENT SUCCESS INITIATIVE

Description: Programs to increase student professional development and achievement, increase retention, degree obtainment and post graduate professional success.

Legal Authority:

State: Education Code, Ch. 69

THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 10,000,000	\$ 10,000,000	\$ 0	\$ 0
 Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 69							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 41,069,259	\$ 42,310,189	\$ 42,376,176	\$ 47,197,159	\$ 47,086,524	\$ 47,197,159	\$ 47,086,524
704 Est Bd Authorized Tuition Inc	2,827,872	2,969,720	3,184,375	3,184,375	3,184,375	3,184,375	3,184,375
770 Est. Other Educational & General	<u>13,364,765</u>	<u>12,745,169</u>	<u>9,065,687</u>	<u>18,094,244</u>	<u>18,204,879</u>	<u>18,094,244</u>	<u>18,204,879</u>
Subtotal, Formula Funding - Instructions and Operations Support	\$ 57,261,896	\$ 58,025,078	\$ 54,626,238	\$ 68,475,778	\$ 68,475,778	\$ 68,475,778	\$ 68,475,778
 Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty							
Legal Authority:							
State: Education Code, Ch. 69							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,497,053	\$ 1,494,352	\$ 1,497,053	\$ 1,494,352
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>441,754</u>	<u>444,455</u>	<u>441,754</u>	<u>444,455</u>
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 1,938,807	\$ 1,938,807	\$ 1,938,807	\$ 1,938,807

THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
Program: INSTITUTE FOR MANUFACTURING AND MATERIALS MANAGEMENT							
Description: Supports research and promotes the use and deployment of current and future emerging systems, processes, and tools (MPT) in the design, development, manufacturing, and life-cycle management of end-to-end enterprise systems to improve competitiveness of Texas manufacturing and businesses.							
Legal Authority:							
State: Education Code, Ch. 69							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.2. Strategy: MANUFACTURE/MATERIALS MANAGEMENT							
Institute for Manufacturing and Materials Management.							
1 General Revenue Fund	\$ 59,157	\$ 26,976	\$ 26,976	\$ 26,976	\$ 26,976	\$ 24,278	\$ 24,278
770 Est. Other Educational & General	<u>24,893</u>	<u>39,519</u>	<u>85,774</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Institute for Manufacturing and Materials Management	\$ 84,050	\$ 66,495	\$ 112,750	\$ 26,976	\$ 26,976	\$ 24,278	\$ 24,278
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 69							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 3,221,532	\$ 2,257,339	\$ 2,257,339	\$ 2,257,339	\$ 2,257,339	\$ 2,257,339	\$ 2,257,339
770 Est. Other Educational & General	4,446,044	4,502,199	5,677,386	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	<u>3,533</u>	<u>132</u>	<u>132</u>	<u>132</u>	<u>132</u>	<u>132</u>	<u>132</u>
Subtotal, Institutional Enhancement	\$ 7,671,109	\$ 6,759,670	\$ 7,934,857	\$ 2,257,471	\$ 2,257,471	\$ 2,257,471	\$ 2,257,471

THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
Program: PHARMACY EXTENSION							
Description: Funding to convert the current UTEP-UT Austin Cooperative Program into a full six year pharmacy program.							
Legal Authority:							
State: Education Code, Ch. 69							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.3. Strategy: PHARMACY EXTENSION							
1 General Revenue Fund	\$ 3,500,000	\$ 2,329,839	\$ 2,329,839	\$ 3,829,839	\$ 3,829,839	\$ 2,096,855	\$ 2,096,855
770 Est. Other Educational & General	0	1,270,161	1,070,161	0	0	0	0
Subtotal, Pharmacy Extension	\$ 3,500,000	\$ 3,600,000	\$ 3,400,000	\$ 3,829,839	\$ 3,829,839	\$ 2,096,855	\$ 2,096,855
Program: RURAL NURSING HEALTH CARE SERVICES							
Description: The program provides education to nurses and other healthcare professionals in rural West Texas.							
Legal Authority:							
State: Education Code, Ch. 69							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: RURAL NURSING HEALTH CARE							
Rural Nursing Health Care Services.							
1 General Revenue Fund	\$ 42,464	\$ 28,267	\$ 28,266	\$ 28,266	\$ 28,266	\$ 28,266	\$ 28,266
770 Est. Other Educational & General	0	879	0	0	0	0	0
Subtotal, Rural Nursing Health Care Services	\$ 42,464	\$ 29,146	\$ 28,266	\$ 28,266	\$ 28,266	\$ 28,266	\$ 28,266
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							

THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

	<u>Expended</u> <u>2017</u>	<u>Estimated</u> <u>2018</u>	<u>Budgeted</u> <u>2019</u>	<u>Requested</u>		<u>Recommended</u>	
				2020	2021	2020	2021
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 3,845,305	\$ 7,387,245	\$ 6,757,866	\$ 7,433,653	\$ 8,177,018	\$ 4,137,221	\$ 4,137,221

Program: TEXAS CENTERS FOR ECONOMIC AND ENTERPRISE DEVELOPMENT

Description: Information, research and technical assistance to private and public entities.

Legal Authority:

State: Education Code, Ch. 69

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.3. Strategy: ECONOMIC/ENTERPRISE DEVELOPMENT

Texas Centers for Economic and Enterprise Development.

1 General Revenue Fund

	\$ 566,004	\$ 376,771	\$ 376,771	\$ 376,771	\$ 376,771	\$ 376,771	\$ 376,771
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Program: TEXAS PUBLIC EDUCATION GRANTS

Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.

Legal Authority:

State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770 Est. Other Educational & General

	\$ 4,016,744	\$ 4,251,678	\$ 4,105,672	\$ 4,187,785	\$ 4,271,541	\$ 4,251,362	\$ 4,292,405
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Program: TOBACCO EARNING - UTEP

Description: Provides for research for doctoral programs in Biosciences, Environmental Science and Engineering, Psychology, Interdisciplinary Health Sciences and Nursing.

Legal Authority:

State: Education Code, Sec. 63.101

THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

	<u>Expended</u> <u>2017</u>	<u>Estimated</u> <u>2018</u>	<u>Budgeted</u> <u>2019</u>	<u>Requested</u> <u>2020</u>	<u>2021</u>	<u>Recommended</u> <u>2020</u>	<u>2021</u>
E. Goal: TOBACCO FUNDS							
E.1.1. Strategy: TOBACCO EARNINGS - UTEP							
Tobacco Earnings for The University of Texas at El Paso.							
817 Perm Endow FD UT EL PASO, estimated							
	\$ 1,530,000	\$ 1,547,500	\$ 1,570,000	\$ 1,570,000	\$ 1,570,000	\$ 1,570,000	\$ 1,570,000
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55.							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund							
	\$ 12,707,849	\$ 12,707,849	\$ 12,707,849	\$ 22,558,275	\$ 22,558,350	\$ 12,707,275	\$ 12,707,350
Program: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Ch. 207							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund							
	\$ 2,642	\$ 2,536	\$ 2,536	\$ 2,536	\$ 2,536	\$ 2,536	\$ 2,536
Program: UNITED STATES - MEXICO IMMIGRATION CENTER							
Description: The US-Mexico Immigration History Center, focuses on research, analysis, documentation, and examination of migration along the nation's Southern border.							
Legal Authority:							
State: Education Code, Ch. 69							

THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

	<u>Expended</u> <u>2017</u>	<u>Estimated</u> <u>2018</u>	<u>Budgeted</u> <u>2019</u>	<u>Requested</u>		<u>Recommended</u>	
				2020	2021	2020	2021
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.6. Strategy: US-MEXICO IMMIGRATION CENTER							
United States - Mexico Immigration Center.							
1 General Revenue Fund	\$ 29,430	\$ 19,591	\$ 19,591	\$ 19,591	\$ 19,591	\$ 19,591	\$ 19,591
770 Est. Other Educational & General	<u>18,898</u>	<u>24,205</u>	<u>10,409</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, United States - Mexico Immigration Center	\$ 48,328	\$ 43,796	\$ 30,000	\$ 19,591	\$ 19,591	\$ 19,591	\$ 19,591
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 182,398	\$ 175,102	\$ 175,102	\$ 175,102	\$ 175,102	\$ 175,102	\$ 175,102
Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 69							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 15,785,327	\$ 14,913,840	\$ 14,942,313	\$ 9,518,814	\$ 9,497,568	\$ 9,518,814	\$ 9,497,568
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,474,897</u>	<u>3,496,143</u>	<u>3,474,897</u>	<u>3,496,143</u>
Subtotal, Formula Funding-Educational & General Support	\$ 15,785,327	\$ 14,913,840	\$ 14,942,313	\$ 12,993,711	\$ 12,993,711	\$ 12,993,711	\$ 12,993,711
Grand Total, THE UNIVERSITY OF TEXAS AT EL PASO	<u>\$ 117,079,427</u>	<u>\$ 118,634,790</u>	<u>\$ 115,231,701</u>	<u>\$ 143,686,810</u>	<u>\$ 144,514,004</u>	<u>\$ 118,854,742</u>	<u>\$ 118,895,860</u>

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</u>
Method of Financing:							
General Revenue Fund	\$ 131,042,278	\$ 118,914,821	\$ 119,121,526	\$ 137,802,441	\$ 137,781,156	\$ 124,383,240	\$ 124,361,958
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 2,924,276	\$ 2,951,833	\$ 2,810,350	\$ 2,810,350	\$ 2,810,350	\$ 2,810,350	\$ 2,810,350
Estimated Other Educational and General Income Account No. 770	<u>34,230,464</u>	<u>35,188,554</u>	<u>33,890,541</u>	<u>35,905,287</u>	<u>35,927,205</u>	<u>33,397,923</u>	<u>33,437,509</u>
Subtotal, General Revenue Fund - Dedicated	\$ 37,154,740	\$ 38,140,387	\$ 36,700,891	\$ 38,715,637	\$ 38,737,555	\$ 36,208,273	\$ 36,247,859
<u>Other Funds</u>							
Interagency Contracts	\$ 228,713	\$ 152,247	\$ 152,247	\$ 152,247	\$ 152,247	\$ 152,247	\$ 152,247
Permanent Health Fund for Higher Education, estimated	<u>1,672,635</u>	<u>1,043,160</u>	<u>2,245,162</u>	<u>1,249,500</u>	<u>1,249,500</u>	<u>1,249,500</u>	<u>1,249,500</u>
Subtotal, Other Funds	\$ <u>1,901,348</u>	\$ <u>1,195,407</u>	\$ <u>2,397,409</u>	\$ <u>1,401,747</u>	\$ <u>1,401,747</u>	\$ <u>1,401,747</u>	\$ <u>1,401,747</u>
Total, Method of Financing	\$ <u>170,098,366</u>	\$ <u>158,250,615</u>	\$ <u>158,219,826</u>	\$ <u>177,919,825</u>	\$ <u>177,920,458</u>	\$ <u>161,993,260</u>	\$ <u>162,011,564</u>

Appropriations by Program:

Program: ACADEMY OF MATHEMATICS AND SCIENCE

Description: Funding to expand the Academy's enrollment from its current commuter model program of 90 students into a residential program.

Legal Authority:

State: Education Code, Ch. 79.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.5. Strategy: ACADEMY OF MATHEMATICS AND SCIENCE

1 General Revenue Fund

	\$ 500,000	\$ 247,602	\$ 345,670	\$ 345,670	\$ 345,670	\$ 345,670	\$ 345,670
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THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: CENTER FOR MANUFACTURING							
Description: The Center's mission is to assist manufacturers through the utilization of services available from the Center as well as from academic, industrial, governmental, or private sources to help them improve their operations.							
Legal Authority:							
State: Education Code, Ch. 79							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.2. Strategy: CENTER FOR MANUFACTURING							
1 General Revenue Fund	\$ 228,846	\$ 146,416	\$ 149,883	\$ 149,883	\$ 149,883	\$ 149,883	\$ 149,883
Program: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091.							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	\$ 1,169,648	\$ 937,018	\$ 848,779	\$ 848,779	\$ 848,779	\$ 775,509	\$ 775,509
Program: COOPERATIVE PHARMACY DOCTORATE							
Description: The primary goal of the program is to increase pharmacy admission and graduation rates from the Rio Grande Valley region. Program is a collaborative effort between the institution and The University of Texas at Austin College of Pharmacy.							
Legal Authority:							
State: Education Code, Ch. 79.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.2. Strategy: COOPERATIVE PHARMACY DOCTORATE							
1 General Revenue Fund	\$ 135,991	\$ 64,596	\$ 64,596	\$ 64,596	\$ 64,596	\$ 58,136	\$ 58,136

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
Program: DIABETES REGISTRY							
Description: The Diabetes Registry provides a public service to Rio Grande Valley residents suffering from diabetes by employing a system of surveillance, intervention, research, and education that reduces diabetes hardship through prevention, control of the disease and by investing in school health.							
Legal Authority:							
State: Education Code, Ch. 79							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.6. Strategy: DIABETES REGISTRY							
1 General Revenue Fund	\$ 127,187	\$ 78,101	\$ 79,113	\$ 79,113	\$ 79,113	\$ 79,113	\$ 79,113
Program: ECONOMIC DEVELOPMENT							
Description: The initiative has two programs: Small Business Dev. Ctr. (SBDC) & Texas Centers for Border Economic & Enterprise Development (TCBEED). SBDC and TCBEED provide business and economic development assistance; outreach, training, and technical assistance to the 79-county Southwest Texas border region.							
Legal Authority:							
State: Education Code, Ch. 79. Also, SBDC - Education Code, Ch. 71; TCBEED - Texas Senate Bill 24 that created UTRGV also calls for the creation and establishment of Economic Development and the TCBEED. Education Code, Sec. 96.41, Education Code, Ch. 71							
Federal: 13 CFR Chapter 1, Section 130.200							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.1. Strategy: ECONOMIC DEVELOPMENT							
1 General Revenue Fund	\$ 269,475	\$ 172,516	\$ 176,494	\$ 176,494	\$ 176,494	\$ 176,494	\$ 176,494
777 Interagency Contracts	<u>228,713</u>	<u>152,247</u>	<u>152,247</u>	<u>152,247</u>	<u>152,247</u>	<u>152,247</u>	<u>152,247</u>
Subtotal, Economic Development	\$ 498,188	\$ 324,763	\$ 328,741	\$ 328,741	\$ 328,741	\$ 328,741	\$ 328,741

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended								
				2020	2021	2020	2021							
<u>Program: EXCEPTIONAL ITEM REQUEST-CERVICAL DYSPLASIA AND CANCER IMMUNOLOGY CENTER</u>														
Description: Request of Exceptional item funding for Cervical Dysplasia and Cancer Immunology Center.														
Legal Authority:														
State: Education Code, Ch. 79.														
H. Goal: NON-FORMULA SUPPORT MEDICAL SCHOOL														
Provide Non-formula Support for Medical School.														
H.2. Objective: EXCEPTIONAL ITEM REQUEST														
H.2.1. Strategy: EXCEPTIONAL ITEM REQUEST														
1 General Revenue Fund	\$	0	\$	0	\$	2,200,000	\$ 2,200,000	\$	0	\$	0			
<u>Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT</u>														
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.														
Legal Authority:														
State: Education Code, Ch. 79.														
A. Goal: INSTRUCTION/OPERATIONS														
Provide Instructional and Operations Support.														
A.1.1. Strategy: OPERATIONS SUPPORT														
1 General Revenue Fund	\$	62,425,000	\$	59,695,473	\$	55,397,669	\$	51,877,419	\$	51,859,401	\$	51,877,419	\$	51,859,401
704 Est Bd Authorized Tuition Inc		2,924,276		2,951,833		2,810,350		2,810,350		2,810,350		2,810,350		2,810,350
770 Est. Other Educational & General		<u>25,615,672</u>		<u>18,968,800</u>		<u>19,373,799</u>		<u>19,972,187</u>		<u>19,990,205</u>		<u>19,972,187</u>		<u>19,990,205</u>
Subtotal, Formula Funding - Instructions and Operations Support	\$	90,964,948	\$	81,616,106	\$	77,581,818	\$	74,659,956	\$	74,659,956	\$	74,659,956	\$	74,659,956
<u>Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT</u>														
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured track faculty.														
Legal Authority:														
State: Education Code, Ch. 79.														

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</u>
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
I General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 2,045,462	\$ 2,045,022	\$ 2,045,462	\$ 2,045,022
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>487,602</u>	<u>488,042</u>	<u>487,602</u>	<u>488,042</u>
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 2,533,064	\$ 2,533,064	\$ 2,533,064	\$ 2,533,064
Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 79.							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
I General Revenue Fund	\$ 3,476,929	\$ 1,575,140	\$ 6,058,675	\$ 8,339,006	\$ 8,335,546	\$ 8,339,006	\$ 8,335,546
770 Est. Other Educational & General	<u>73,311</u>	<u>7,324,343</u>	<u>2,803,830</u>	<u>3,835,545</u>	<u>3,839,005</u>	<u>3,835,545</u>	<u>3,839,005</u>
Subtotal, Formula Funding-Educational & General Support	\$ 3,550,240	\$ 8,899,483	\$ 8,862,505	\$ 12,174,551	\$ 12,174,551	\$ 12,174,551	\$ 12,174,551
Program: GRADUATE MEDICAL EDUCATION							
Description: Funding intended to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.							
Legal Authority:							
State: Education Code, Ch. 79.							
E. Goal: INSTRUCTION/OPERATIONS MED SCHOOL							
Provide Instructional and Operations Support for Medical School.							
E.1.2. Strategy: GRADUATE MEDICAL EDUCATION							
1 General Revenue Fund	\$ 0	\$ 576,540	\$ 576,540	\$ 978,371	\$ 978,371	\$ 978,371	\$ 978,371

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Program: HOLD HARMLESS							
Description: Funding to minimize the effect of reduced formula and non-formula funding and that is intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 79.							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: HOLD HARMLESS							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,104,335	\$ 2,104,334
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address is unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 79.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 10,586,112	\$ 8,444,215	\$ 8,444,212	\$ 8,444,215	\$ 8,444,212	\$ 6,339,879	\$ 6,339,879
Program: K-16 COLLABORATION							
Description: Collaborations between UTRGV and school districts provide development to masters' teachers and pre-collegiate programming to increase college admissions and success in higher education. Key partnerships include TexPREP (Pre-Freshman Engineering Prog.), the Mother-Daughter Program, and Dual Credit.							
Legal Authority:							
State: Education Code, Ch. 79. Also, the TexPrep program operated with this funding is accredited by the Texas Education Agency (TEA). Students that complete the program are eligible for state TEA credit.							

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.4. Strategy: K-16 COLLABORATION							
1 General Revenue Fund	\$ 156,514	\$ 88,758	\$ 107,751	\$ 107,752	\$ 107,752	\$ 107,752	\$ 107,752
 Program: LEASE OF FACILITIES							
Description: Funding for lease payments to Texas Southmost Community College for use of facilities.							
Legal Authority:							
State: Education Code, Ch. 79.							
 B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: LEASE OF FACILITIES							
1 General Revenue Fund	\$ 1,291,597	\$ 1,291,597	\$ 1,291,597	\$ 1,291,597	\$ 1,291,597	\$ 1,291,597	\$ 1,291,597
770 Est. Other Educational & General	<u>0</u>	<u>527,502</u>	<u>137,244</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Lease of Facilities	\$ 1,291,597	\$ 1,819,099	\$ 1,428,841	\$ 1,291,597	\$ 1,291,597	\$ 1,291,597	\$ 1,291,597
 Program: MCALLEN TEACHING SITE							
Description: The McAllen Teaching Site is in partnership with the City of McAllen. The mission of the McAllen Teaching Site is to increase and strengthen academic offerings of upper-level undergraduate and graduate courses in the City of McAllen.							
Legal Authority:							
State: Education Code, Ch. 79.							
 C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.4. Strategy: MCALLEN TEACHING SITE							
1 General Revenue Fund	\$ 400,000	\$ 277,562	\$ 276,536	\$ 276,536	\$ 276,536	\$ 248,882	\$ 248,882
 Program: MEDICAL EDUCATION							
Description: Funding included for faculty salaries, departmental operating expense, library, instructional administration, student services, and institutional support.							
Legal Authority:							
State: Education Code, Ch. 79.							

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
E. Goal: INSTRUCTION/OPERATIONS MED SCHOOL							
Provide Instructional and Operations Support for Medical School.							
E.1.1. Strategy: MEDICAL EDUCATION							
1 General Revenue Fund	\$ 0	\$ 2,465,349	\$ 2,446,469	\$ 6,777,137	\$ 6,777,137	\$ 6,777,137	\$ 6,777,137
770 Est. Other Educational & General	0	0	0	170,666	170,666	170,666	170,666
Subtotal, Medical Education	\$ 0	\$ 2,465,349	\$ 2,446,469	\$ 6,947,803	\$ 6,947,803	\$ 6,947,803	\$ 6,947,803
Program: MEDICAL SCHOOL E&G SPACE SUPPORT							
Description: Funding for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 79.							
G. Goal: INFRASTRUCTURE SUPPORT MED SCHOOL							
Provide Infrastructure Support for Medical School.							
G.1.1. Strategy: E&G SPACE SUPPORT MEDICAL SCHOOL							
1 General Revenue Fund	\$ 0	\$ 1,127,878	\$ 1,158,140	\$ 1,012,067	\$ 1,012,067	\$ 1,012,067	\$ 1,012,067
770 Est. Other Educational & General	0	0	0	38,639	38,639	38,639	38,639
Subtotal, Medical School E&G Space Support	\$ 0	\$ 1,127,878	\$ 1,158,140	\$ 1,050,706	\$ 1,050,706	\$ 1,050,706	\$ 1,050,706
Program: MEDICAL SCHOOL RESEARCH ENHANCEMENT							
Description: Funding to support the research activities of the institution.							
Legal Authority:							
State: Education Code, Ch. 79.							
F. Goal: PROVIDE RESEARCH SUPPORT MED SCHOOL							
Provide Research Support Medical School.							
F.1.1. Strategy: RESEARCH ENHANCEMENT MED SCHOOL							
Research Enhancement for Medical School.							
1 General Revenue Fund	\$ 0	\$ 1,573,563	\$ 1,573,563	\$ 1,558,439	\$ 1,558,439	\$ 1,558,439	\$ 1,558,439

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
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Program: PROFESSIONAL DEVELOPMENT - DISTANCE LEARNING

Description: Support services and facilities that promote, support, and integrate best pedagogical practices in applied technologies in teaching, learning and research for traditional and online learning offerings.

Legal Authority:

State: Education Code, Ch. 79.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: PROF DEVELOPMENT/DISTANCE LEARNING

Professional Development/Distance Learning.

1 General Revenue Fund

	\$	113,326	\$	78,604	\$	78,346	\$	78,347	\$	78,346	\$	78,346	\$	78,346
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Program: REGIONAL ADVANCED TOOLING CENTER

Description: The mission of the Regional Advanced Tooling Center to work in partnership with the College of Engineering and Computer Science to support advanced tooling and fabrication abilities and enhance a prosperous and innovative manufacturing sector in the Lower Rio Grande Valley region.

Legal Authority:

State: Education Code, Ch. 79

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE

C.2.8. Strategy: REGIONAL ADVANCED TOOLING CENTER

I General Revenue Fund

	\$	466,415	\$	310,507	\$	345,670	\$	345,670	\$	345,670	\$	345,670	\$	345,670
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Program: SCHOOL OF MEDICINE

Description: Funding for the School of Medicine.

Legal Authority:

State: Education Code, Ch. 79.

H. Goal: NON-FORMULA SUPPORT MEDICAL SCHOOL

Provide Non-formula Support for Medical School.

H.1. Objective: INSTRUCTION/OPERATION

H.1.1. Strategy: SCHOOL OF MEDICINE

1 General Revenue Fund

	\$	30,661,466	\$	21,000,000	\$	21,000,000	\$	26,000,000	\$	26,000,000	\$	21,000,000	\$	21,000,000
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THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General Funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 3,548,153	\$ 3,646,677	\$ 5,816,986	\$ 5,603,539	\$ 5,603,539	\$ 3,983,230	\$ 3,983,230
E. Goal: INSTRUCTION/OPERATIONS MED SCHOOL							
Provide Instructional and Operations Support for Medical School.							
E.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 42,342	\$ 58,797	\$ 268,102	\$ 481,549	\$ 481,549	\$ 58,797	\$ 58,797
Subtotal, Staff Group Insurance	\$ 3,590,495	\$ 3,705,474	\$ 6,085,088	\$ 6,085,088	\$ 6,085,088	\$ 4,042,027	\$ 4,042,027
Program: STARR COUNTY UPPER LEVEL CENTER							
Description: Funding for higher education in the western region of the Rio Grande Valley.							
Legal Authority:							
State: Education Code, Ch. 79.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.3. Strategy: STARR COUNTY UPPER LEVEL CENTER							
1 General Revenue Fund	\$ 67,996	\$ 36,288	\$ 32,298	\$ 32,298	\$ 32,298	\$ 29,068	\$ 29,068
Program: TEXAS CENTER FOR BORDER ECONOMIC DEVELOPMENT							
Description: The Center stimulates and strengthens border economic development by assisting regional/ global entrepreneurs in ideation, development, and launch of ventures in the region, develops student entrepreneurs and university commercialization initiatives.							
Legal Authority:							
State: Education Code, Ch. 79							

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.9. Strategy: BORDER ECONOMIC DEVELOPMENT							
Texas Center for Border Economic Development.							
1 General Revenue Fund	\$ 275,000	\$ 180,928	\$ 180,112	\$ 180,112	\$ 180,112	\$ 180,112	\$ 180,112
 Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 58.031.							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 4,910,671	\$ 4,580,597	\$ 5,134,780	\$ 5,134,780	\$ 5,134,780	\$ 4,715,671	\$ 4,733,339
 E. Goal: INSTRUCTION/OPERATIONS MED SCHOOL							
Provide Instructional and Operations Support for Medical School.							
E.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 40,315	\$ 81,838	\$ 135,586	\$ 180,780	\$ 180,780	\$ 135,586	\$ 135,586
 Subtotal, Texas Public Education Grants	\$ 4,950,986	\$ 4,662,435	\$ 5,270,366	\$ 5,315,560	\$ 5,315,560	\$ 4,851,257	\$ 4,868,925
 Program: TEXAS/MEXICO BORDER HEALTH							
Description: The Texas Risk Factor Assessment for Type 2 Diabetes in Children program helps families by identifying school children who are at risk of type 2 diabetes and its associated health complications. Through these assessments, parents are encouraged to seek evaluation from a health professional.							
Legal Authority:							
State: Education Code, Ch. 79 and the Texas Health and Safety Code Chapter 95 Subchapter A. Risk Assessment for Type 2 Diabetes							

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.7. Strategy: TEXAS/MEXICO BORDER HEALTH							
1 General Revenue Fund	\$ 173,522	\$ 112,504	\$ 109,685	\$ 109,685	\$ 109,685	\$ 109,685	\$ 109,685
Program: TOBACCO - PERMANENT HEALTH FUND							
Description: Funding for medical research, health education or treatment programs.							
Legal Authority:							
State: Education Code, Ch. 63.001.							
I. Goal: TOBACCO FUNDS							
I.1.1. Strategy: TOBACCO - PERMANENT HEALTH FUND							
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.							
810 Perm Health Fund Higher Ed, est	\$ 1,672,635	\$ 1,043,160	\$ 2,245,162	\$ 1,249,500	\$ 1,249,500	\$ 1,249,500	\$ 1,249,500
Program: TRADE AND TECHNOLOGY/TELECOMMUNICATIONS							
Description: The program leverages funds to run the Data and Information Systems Center that provides trade and technology-related assistance to communities, businesses, and entrepreneurs to foster economic growth and job creation in the RGV through market research, data, mapping, and economic impact analysis.							
Legal Authority:							
State: Education Code, Ch. 79							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.5. Strategy: TRADE & TECHNOLOGY/TELECOMM							
Trade and Technology/Telecommunications.							
1 General Revenue Fund	\$ 59,916	\$ 41,701	\$ 41,306	\$ 41,306	\$ 41,306	\$ 41,306	\$ 41,306

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
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Program: TRANSITION TO COLLEGE

Description: The purpose of the Transition to College initiative is to provide incentives for students to take more rigorous high school coursework including Advanced Placement and Concurrent Enrollment courses.

Legal Authority:

State: Education Code, Ch. 79.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: INSTITUTIONAL SUPPORT

C.3.2. Strategy: TRANSITION TO COLLEGE

Successful Transition to College Project.

1 General Revenue Fund

\$ 226,652	\$ 132,441	\$ 156,693	\$ 156,694	\$ 156,694	\$ 156,694	\$ 156,694
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Program: TUITION REVENUE BOND DEBT SERVICE

Description: Funding for debt service reimbursement on Tuition Revenue Bonds.

Legal Authority:

State: Education Code, Ch. 55.

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT

1 General Revenue Fund

\$ 18,020,650	\$ 18,019,875	\$ 18,020,650	\$ 24,124,713	\$ 24,125,350	\$ 18,019,713	\$ 18,020,350
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Program: UT SYSTEM K-12 COLLABORATION INITIATIVE

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

Legal Authority:

State: Education Code, Ch. 79

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY

(Continued)

	<u>Expended</u> <u>2017</u>	<u>Estimated</u> <u>2018</u>	<u>Budgeted</u> <u>2019</u>	<u>Requested</u> <u>2020</u>	<u>2021</u>	<u>Recommended</u> <u>2020</u>	<u>2021</u>
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.3. Strategy: UT SYSTEM K-12 COLLABORATION							
UT System K-12 Collaboration Initiative.							
1 General Revenue Fund	\$ 84,805	\$ 41,054	\$ 35,848	\$ 35,849	\$ 35,849	\$ 32,264	\$ 32,264
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>6,145</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, UT System K-12 Collaboration Initiative	\$ 84,805	\$ 41,054	\$ 41,993	\$ 35,849	\$ 35,849	\$ 32,264	\$ 32,264
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 125,231	\$ 198,595	\$ 125,231	\$ 125,231	\$ 125,231	\$ 125,231	\$ 125,231
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>214,069</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Worker's Compensation Insurance	\$ 125,231	\$ 198,595	\$ 339,300	\$ 125,231	\$ 125,231	\$ 125,231	\$ 125,231
Grand Total, THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY	<u>\$ 170,098,366</u>	<u>\$ 158,250,615</u>	<u>\$ 158,219,826</u>	<u>\$ 177,919,825</u>	<u>\$ 177,920,458</u>	<u>\$ 161,993,260</u>	<u>\$ 162,011,564</u>

THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN

	<u>Expended</u> <u>2017</u>	<u>Estimated</u> <u>2018</u>	<u>Budgeted</u> <u>2019</u>	<u>Requested</u> <u>2020</u>	<u>2021</u>	<u>Recommended</u> <u>2020</u>	<u>2021</u>
Method of Financing:							
General Revenue Fund	\$ 33,747,696	\$ 31,559,969	\$ 31,557,322	\$ 38,502,957	\$ 38,479,049	\$ 30,702,969	\$ 30,679,062

THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 7,488,660	\$ 10,554,011	\$ 8,020,132	\$ 8,534,944	\$ 8,577,399	\$ 8,119,070	\$ 8,146,587
Total, Method of Financing	<u>\$ 41,236,356</u>	<u>\$ 42,113,980</u>	<u>\$ 39,577,454</u>	<u>\$ 47,037,901</u>	<u>\$ 47,056,448</u>	<u>\$ 38,822,039</u>	<u>\$ 38,825,649</u>
Appropriations by Program:							
Program: CENTER FOR ENERGY							
Description: Research related to the West Texas energy industry including petroleum, CO2 enhanced oil recovery and sequestration, renewable research, and technology transfer.							
Legal Authority:							
State: Education Code, Ch. 72							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.1. Strategy: CENTER FOR ENERGY							
1 General Revenue Fund	\$ 134,460	\$ 124,469	\$ 124,469	\$ 124,469	\$ 124,469	\$ 124,469	\$ 124,469
Program: COLLEGE OF ENGINEERING							
Description: Funding supports the University's Engineering programs in the Mechanical, Petroleum and Chemical engineering disciplines.							
Legal Authority:							
State: Education Code, Ch. 72							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.3. Strategy: COLLEGE OF ENGINEERING							
1 General Revenue Fund	\$ 850,000	\$ 1,390,142	\$ 1,390,142	\$ 1,390,142	\$ 1,390,142	\$ 1,251,128	\$ 1,251,128
Program: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091.							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	\$ 57,052	\$ 11,526	\$ 11,526	\$ 11,526	\$ 11,526	\$ 22,677	\$ 22,677

THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 72							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 9,144,726	\$ 6,920,542	\$ 7,001,943	\$ 6,933,230	\$ 6,913,526	\$ 6,933,230	\$ 6,913,526
770 Est. Other Educational & General	5,669,009	8,446,993	5,787,094	5,496,620	5,516,324	5,496,620	5,516,324
Subtotal, Formula Funding - Instructions and Operations Support	\$ 14,813,735	\$ 15,367,535	\$ 12,789,037	\$ 12,429,850	\$ 12,429,850	\$ 12,429,850	\$ 12,429,850
Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT							
Description: Additional funding intended for small institutions.							
Legal Authority:							
State: Education Code, Ch. 72							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	\$ 666,000	\$ 521,400	\$ 521,400	\$ 586,200	\$ 586,200	\$ 586,200	\$ 586,200
Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty							
Legal Authority:							
State: Education Code, Ch. 72							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 300,220	\$ 299,739	\$ 300,220	\$ 299,739
770 Est. Other Educational & General	0	0	0	134,195	134,676	134,195	134,676
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 434,415	\$ 434,415	\$ 434,415	\$ 434,415

THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021

Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:

State: Education Code, Ch. 72

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

1 General Revenue Fund	\$ 3,202,468	\$ 1,613,468	\$ 1,529,065	\$ 690,761	\$ 686,977	\$ 690,761	\$ 686,977
770 Est. Other Educational & General	211,590	318,404	402,806	1,055,595	1,059,379	1,055,595	1,059,379

Subtotal, Formula Funding-Educational & General Support	\$ 3,414,058	\$ 1,931,872	\$ 1,931,871	\$ 1,746,356	\$ 1,746,356	\$ 1,746,356	\$ 1,746,356
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Program: HOLD HARMLESS

Description: Funding to minimize the effect of reduced formula and non-formula funding and that is intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 72

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.6. Strategy: HOLD HARMLESS

1 General Revenue Fund	\$ 0	\$ 2,105,878	\$ 2,105,878	\$ 2,105,878	\$ 2,105,878	\$ 2,105,878	\$ 2,105,878
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Program: INSTITUTIONAL ENHANCEMENT

Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.

Legal Authority:

State: Education Code, Ch. 72

THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 3,623,375	\$ 2,135,491	\$ 2,135,491	\$ 4,135,491	\$ 4,135,491	\$ 2,135,491	\$ 2,135,491

Program: INSTRUCTION ENHANCEMENT

Description: Funding for competitive faculty and staff salaries.

Legal Authority:

State: Education Code, Ch. 72

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.2. Strategy: INSTRUCTION ENHANCEMENT

 1 General Revenue Fund

	\$ 4,681,532	\$ 2,137,009	\$ 2,137,009	\$ 4,137,009	\$ 4,137,009	\$ 2,137,009	\$ 2,137,009
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Program: JOHN BEN SHEPPERD PUBLIC LEADERSHIP INSTITUTE

Description: Outreach programs that focus on the development of leadership skills.

Legal Authority:

State: Education Code, Ch. 72

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.1. Strategy: PUBLIC LEADERSHIP INSTITUTE

 John Ben Shepperd Public Leadership Institute.

 1 General Revenue Fund

	\$ 381,668	\$ 331,919	\$ 331,919	\$ 331,919	\$ 331,919	\$ 331,919	\$ 331,919
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Program: PERFORMING ARTS CENTER

Description: Funding for the Wagner Noël Performing Arts Center and related classroom facility at the Midland campus location.

Legal Authority:

State: Education Code, Ch. 72

THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN
(Continued)

	<u>Expended</u> <u>2017</u>		<u>Estimated</u> <u>2018</u>		<u>Budgeted</u> <u>2019</u>		<u>Requested</u> <u>2020</u>		<u>2021</u>		<u>Recommended</u> <u>2020</u>		<u>2021</u>
C. Goal: NON-FORMULA SUPPORT													
Provide Non-formula Support.													
C.1. Objective: INSTRUCTIONAL SUPPORT													
C.1.1. Strategy: PERFORMING ARTS CENTER													
1	\$ 154,752	\$	\$ 118,723	\$	\$ 118,722	\$	\$ 118,722	\$	\$ 118,722	\$	\$ 118,722	\$	\$ 118,722
Program: RURAL DIGITAL UNIVERSITY													
Description: Funding to expand current online offerings to build a rural digital university.													
Legal Authority:													
State: Education Code, Ch. 72													
C. Goal: NON-FORMULA SUPPORT													
Provide Non-formula Support.													
C.1. Objective: INSTRUCTIONAL SUPPORT													
C.1.5. Strategy: RURAL DIGITAL UNIVERSITY													
1	\$ 1,012,951	\$	\$ 1,041,428	\$	\$ 1,041,427	\$	\$ 1,041,428	\$	\$ 1,041,427	\$	\$ 937,285	\$	\$ 937,285
Program: SCHOOL OF NURSING													
Description: The institution will develop a bachelor of science in nursing.													
Legal Authority:													
State: Education Code, Ch. 72													
C. Goal: NON-FORMULA SUPPORT													
Provide Non-formula Support.													
C.1. Objective: INSTRUCTIONAL SUPPORT													
C.1.4. Strategy: SCHOOL OF NURSING													
1	\$ 1,200,000	\$	\$ 799,816	\$	\$ 799,816	\$	\$ 799,816	\$	\$ 799,816	\$	\$ 719,834	\$	\$ 719,834

THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN
(Continued)

	<u>Expended</u> <u>2017</u>		<u>Estimated</u> <u>2018</u>		<u>Budgeted</u> <u>2019</u>		<u>Requested</u> <u>2020</u>		<u>2021</u>		<u>Recommended</u> <u>2020</u>		<u>2021</u>
Program: SMALL BUSINESS DEVELOPMENT CENTER													
Description: The Small Business Development Center(SBDC)provides small business management and technical assistance to businesses with fewer than 500 employees in 16-counties. The mission is to promote growth,innovation, productivity and revenue for small businesses through business administration improvements.													
Legal Authority:													
State: Education Code, Ch. 72													
Federal: US Small Business Act Sec 21, Federal Government through Administrator of Small Business Administration, aid/assist small businesses, as defined under Small Business Act, to increase ability to compete.Federal regulation requiring SBDCs to be at higher education institutions: 13 CFR Ch1,Sec. 130.200													
C. Goal: NON-FORMULA SUPPORT													
Provide Non-formula Support.													
C.3. Objective: PUBLIC SERVICE													
C.3.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER													
1	General Revenue Fund	\$	144,053	\$	101,262	\$	101,262	\$	101,262	\$	101,262	\$	101,262
Program: STAFF GROUP INSURANCE													
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.													
Legal Authority:													
State: Insurance Code, Ch. 1601													
A. Goal: INSTRUCTION/OPERATIONS													
Provide Instructional and Operations Support.													
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS													
770	Est. Other Educational & General	\$	750,650	\$	790,553	\$	826,621	\$	834,887	\$	843,236	\$	629,261
Program: TEXAS PUBLIC EDUCATION GRANTS													
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.													
Legal Authority:													
State: Education Code 56.031													

THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN
(Continued)

	<u>Expended</u> <u>2017</u>	<u>Estimated</u> <u>2018</u>	<u>Budgeted</u> <u>2019</u>	<u>Requested</u> <u>2020</u>	<u>Requested</u> <u>2021</u>	<u>Recommended</u> <u>2020</u>	<u>Recommended</u> <u>2021</u>
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 857,411	\$ 998,061	\$ 1,003,611	\$ 1,013,647	\$ 1,023,784	\$ 803,399	\$ 806,947
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
I General Revenue Fund	\$ 8,473,763	\$ 12,186,000	\$ 12,186,357	\$ 15,673,988	\$ 15,674,050	\$ 12,185,988	\$ 12,186,050
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
I General Revenue Fund	\$ 20,896	\$ 20,896	\$ 20,896	\$ 20,896	\$ 20,896	\$ 20,896	\$ 20,896
Grand Total, THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN	<u>\$ 41,236,356</u>	<u>\$ 42,113,980</u>	<u>\$ 39,577,454</u>	<u>\$ 47,037,901</u>	<u>\$ 47,056,448</u>	<u>\$ 38,822,039</u>	<u>\$ 38,825,649</u>

THE UNIVERSITY OF TEXAS AT SAN ANTONIO

	<u>Expended</u> <u>2017</u>	<u>Estimated</u> <u>2018</u>	<u>Budgeted</u> <u>2019</u>	<u>Requested</u> <u>2020</u>	<u>Requested</u> <u>2021</u>	<u>Recommended</u> <u>2020</u>	<u>Recommended</u> <u>2021</u>
Method of Financing:							
General Revenue Fund	\$ 100,690,230	\$ 99,492,470	\$ 100,718,147	\$ 121,055,817	\$ 120,967,251	\$ 107,309,590	\$ 107,221,026

THE UNIVERSITY OF TEXAS AT SAN ANTONIO
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 4,179,139	\$ 4,149,499	\$ 4,170,246	\$ 4,170,246	\$ 4,170,246	\$ 4,170,246	\$ 4,170,246
Estimated Other Educational and General Income Account No. 770	<u>40,567,067</u>	<u>40,982,062</u>	<u>40,659,651</u>	<u>38,874,503</u>	<u>39,098,793</u>	<u>38,804,034</u>	<u>38,920,451</u>
Subtotal, General Revenue Fund - Dedicated	\$ 44,746,206	\$ 45,131,561	\$ 44,829,897	\$ 43,044,749	\$ 43,269,039	\$ 42,974,280	\$ 43,090,697
License Plate Trust Fund Account No. 0802, estimated	\$ 44	\$ 44	\$ 44	\$ 44	\$ 44	\$ 44	\$ 44
Total, Method of Financing	<u>\$ 145,436,480</u>	<u>\$ 144,624,075</u>	<u>\$ 145,548,088</u>	<u>\$ 164,100,610</u>	<u>\$ 164,236,334</u>	<u>\$ 150,283,914</u>	<u>\$ 150,311,767</u>
Appropriations by Program:							
Program: COLLEGE COMPLETION							
Description: Funding would be used in a coordinated approach to reduce barriers for under-resourced and/or first generation students.							
Legal Authority:							
State: New Request							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 495,000	\$ 495,000	\$ 0	\$ 0
Program: CORE RESEARCH SUPPORT							
Description: Funding to promote increased research capacity at emerging research universities.							
Legal Authority:							
State: Education Code, Ch. 62.131.							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: CORE RESEARCH SUPPORT							
1 General Revenue Fund	\$ 5,311,001	\$ 4,239,941	\$ 4,239,941	\$ 4,239,941	\$ 4,239,941	\$ 4,493,715	\$ 4,493,715

THE UNIVERSITY OF TEXAS AT SAN ANTONIO
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 71							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 61,514,404	\$ 66,865,883	\$ 68,137,652	\$ 65,047,432	\$ 64,974,432	\$ 65,047,432	\$ 64,974,432
704 Est Bd Authorized Tuition Inc	4,179,139	4,149,499	4,170,246	4,170,246	4,170,246	4,170,246	4,170,246
770 Est. Other Educational & General	<u>18,792,611</u>	<u>18,897,381</u>	<u>17,187,977</u>	<u>23,093,861</u>	<u>23,166,861</u>	<u>23,093,861</u>	<u>23,166,861</u>
Subtotal, Formula Funding - Instructions and Operations Support	\$ 84,486,154	\$ 89,912,763	\$ 89,495,875	\$ 92,311,539	\$ 92,311,539	\$ 92,311,539	\$ 92,311,539

Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.

Legal Authority:

State: Education Code, Ch. 71

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,436,584	\$ 1,434,802	\$ 1,436,584	\$ 1,434,802
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>563,814</u>	<u>565,597</u>	<u>563,814</u>	<u>565,597</u>
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 2,000,398	\$ 2,000,399	\$ 2,000,398	\$ 2,000,399

Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:

State: Education Code, Ch. 71

THE UNIVERSITY OF TEXAS AT SAN ANTONIO
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 3,588,433	\$ 3,753,508	\$ 2,554,816	\$ 11,122,832	\$ 11,108,812	\$ 11,122,832	\$ 11,108,812
770 Est. Other Educational & General	11,392,296	11,166,880	12,365,572	4,435,045	4,449,064	4,435,045	4,449,064
Subtotal, Formula Funding-Educational & General Support	\$ 14,980,729	\$ 14,920,388	\$ 14,920,388	\$ 15,557,877	\$ 15,557,876	\$ 15,557,877	\$ 15,557,876
 Program: INSTITUTE OF TEXAN CULTURES							
Description: The Institute of Texan Cultures produces exhibits, programs, events and teacher training opportunities to benefit Texas students, educators, and citizens celebrating the state's rich cultural heritage, and draw lessons from cultural, economic and social contributions of Texans from around the world.							
Legal Authority:							
State: Education Code, Ch. 71							
 C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.2. Strategy: INSTITUTE OF TEXAN CULTURES							
1 General Revenue Fund	\$ 1,389,310	\$ 1,001,572	\$ 1,001,571	\$ 1,001,572	\$ 1,001,572	\$ 1,001,572	\$ 1,001,572
 Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 71							
 C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 2,485,386	\$ 1,788,795	\$ 1,788,794	\$ 1,788,794	\$ 1,788,794	\$ 1,788,794	\$ 1,788,794
802 Lic Plate Trust Fund No. 0802, est	44	44	44	44	44	44	44
Subtotal, Institutional Enhancement	\$ 2,485,430	\$ 1,788,839	\$ 1,788,838	\$ 1,788,838	\$ 1,788,838	\$ 1,788,838	\$ 1,788,838

THE UNIVERSITY OF TEXAS AT SAN ANTONIO
(Continued)

	<u>Expended</u> 2017		<u>Estimated</u> 2018		<u>Budgeted</u> 2019		<u>Requested</u> 2020		<u>Requested</u> 2021		<u>Recommended</u> 2020		<u>Recommended</u> 2021	
<u>Program: LEADERSHIP IN CYBERSECURITY</u>														
Description: Prepare for cyber incidents in communities. Communities are often the weak link in critical infrastructures in the state. HB8 from 85th legislative session will help state agencies. This effort will focus on communities.														
Legal Authority:														
State: New Request														
C. Goal: NON-FORMULA SUPPORT														
Provide Non-formula Support.														
C.5. Objective: EXCEPTIONAL ITEM REQUEST														
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST														
1	\$		\$		\$		\$		\$		\$		\$	
1		0		0		0		2,500,000		2,500,000		0		0
<u>Program: LIFE SCIENCE INSTITUTE</u>														
Description: The San Antonio Life Sciences Institute (SALSI), a joint initiative between The UT at San Antonio & The UT Health Science Center-San Antonio. The institute is designed to establish collaborative activities between public & private institutions.														
Legal Authority:														
State: Education Code, Ch. 75.201														
C. Goal: NON-FORMULA SUPPORT														
Provide Non-formula Support.														
C.2. Objective: RESEARCH														
C.2.1. Strategy: SA-LIFE SCIENCES INSTITUTE (SALSI)														
1	\$		\$		\$		\$		\$		\$		\$	
1		2,966,374		813,029		1,964,110		1,388,570		1,388,570		1,388,570		1,388,570
<u>Program: RESEARCH HOLD HARMLESS</u>														
Description: Funding to minimize the effect of decreased funding for research enhancement.														
Legal Authority:														
State: Education Code, Ch. 71														
C. Goal: NON-FORMULA SUPPORT														
Provide Non-formula Support.														
C.4. Objective: INSTITUTIONAL SUPPORT														
C.4.3. Strategy: RESEARCH HOLD HARMLESS														
1	\$		\$		\$		\$		\$		\$		\$	
1		355,000		0		0		0		0		0		0

THE UNIVERSITY OF TEXAS AT SAN ANTONIO
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
Program: SMALL BUSINESS DEVELOPMENT CENTER							
Description: The purpose of the Small Business Development Center is to promote small business and community economic development through extension services covering 79-county South-West Texas Border Region, in cooperation with the U.S. Sm. Bus. Admin. and UTSA as regional administrator of the SBDC program.							
Legal Authority:							
State: Education Code, Ch. 71							
Federal: US Small Business Act Sec 21, Federal Government through Administrator of Small Business Administration, aid/assist small businesses, as defined under Small Business Act, to increase ability to compete. Federal Regulation requiring SBDCs be at higher education institutions:13 CFR Ch 1, Sec 130.200							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER							
1 General Revenue Fund	\$ 4,082,835	\$ 2,742,957	\$ 2,742,956	\$ 2,742,956	\$ 2,742,956	\$ 2,742,956	\$ 2,742,956
Program: SOUTH-WEST TEXAS BORDER NETWORK SBDC							
Description: The Rural Initiative (RBI) increases the competitiveness of rural communities in the SW-Texas Border region by promoting small business and rural community development with projects, strategic planning, resource development, local capacity building, and infrastructure development.							
Legal Authority:							
State: Education Code, Ch. 71							
Federal: US Small Business Act Sec 21, Federal Government through Administrator of Small Business Administration, aid/assist small businesses, as defined under Small Business Act, to increase ability to compete. Federal Regulation requiring SBDCs be at higher education institutions:13 CFR Ch 1, Sec 130.200							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.3. Strategy: SW TX BORDER SBDC							
South-West Texas Border Network SBDC.							
1 General Revenue Fund	\$ 1,334,486	\$ 877,749	\$ 877,749	\$ 877,750	\$ 877,749	\$ 877,750	\$ 877,750

THE UNIVERSITY OF TEXAS AT SAN ANTONIO
(Continued)

	<u>Expended</u> <u>2017</u>		<u>Estimated</u> <u>2018</u>		<u>Budgeted</u> <u>2019</u>		<u>Requested</u> <u>2020</u>		<u>2021</u>		<u>Recommended</u> <u>2020</u>		<u>2021</u>
Program: STAFF GROUP INSURANCE													
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.													
Legal Authority:													
State: Insurance Code, Ch. 1601													
A. Goal: INSTRUCTION/OPERATIONS													
Provide Instructional and Operations Support.													
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS													
770 Est. Other Educational & General	\$ 4,867,121	\$	5,169,889	\$	5,195,738	\$	5,247,696	\$	5,300,173	\$	4,982,080	\$	4,982,080
Program: TEXAS PRE-ENGINEERING PROGRAM													
Description: The Texas Prefreshman Engineering Program is an academic program designed to motivate and prepare middle and high school students for advanced studies leading to careers in STEM (science, technology, engineering and mathematics).													
Legal Authority:													
State: Education Code, Ch. 71													
C. Goal: NON-FORMULA SUPPORT													
Provide Non-formula Support.													
C.1. Objective: INSTRUCTIONAL SUPPORT													
C.1.1. Strategy: TEXAS PRE-ENGINEERING PROGRAM													
I General Revenue Fund	\$ 404,586	\$	285,729	\$	285,729	\$	285,729	\$	285,729	\$	285,729	\$	285,729
Program: TEXAS PUBLIC EDUCATION GRANTS													
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.													
Legal Authority:													
State: Education Code, Sec. 56.031													
A. Goal: INSTRUCTION/OPERATIONS													
Provide Instructional and Operations Support.													
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS													
770 Est. Other Educational & General	\$ 5,193,073	\$	5,452,034	\$	5,506,554	\$	5,534,087	\$	5,617,098	\$	5,729,234	\$	5,756,849

THE UNIVERSITY OF TEXAS AT SAN ANTONIO
(Continued)

	<u>Expended</u> <u>2017</u>	<u>Estimated</u> <u>2018</u>	<u>Budgeted</u> <u>2019</u>	<u>Requested</u> <u>2020</u>	<u>2021</u>	<u>Recommended</u> <u>2020</u>	<u>2021</u>
Program: TEXAS STATE DATA CENTER							
Description: Funding provides for demographic, economic and related data to Texas legislators, the public and private sectors.							
Legal Authority:							
State: Education Code, Ch. 71; Government Code, Ch. 468							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.2. Strategy: TEXAS STATE DATA CENTER							
1 General Revenue Fund	\$ 484,774	\$ 352,439	\$ 352,438	\$ 352,439	\$ 352,438	\$ 352,438	\$ 352,438
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55.							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 16,641,174	\$ 16,640,413	\$ 16,641,935	\$ 27,645,763	\$ 27,646,000	\$ 16,640,763	\$ 16,641,000
Program: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Ch. 207							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 242	\$ 238	\$ 239	\$ 238	\$ 239	\$ 238	\$ 239
770 Est. Other Educational & General	<u>150,899</u>	<u>170,770</u>	<u>272,078</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Unemployment Compensation Insurance	\$ 151,141	\$ 171,008	\$ 272,317	\$ 238	\$ 239	\$ 238	\$ 239

THE UNIVERSITY OF TEXAS AT SAN ANTONIO
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 132,225	\$ 130,217	\$ 130,217	\$ 130,217	\$ 130,217	\$ 130,217	\$ 130,217
770 Est. Other Educational & General	<u>171,067</u>	<u>125,108</u>	<u>131,732</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Worker's Compensation Insurance	\$ <u>303,292</u>	\$ <u>255,325</u>	\$ <u>261,949</u>	\$ <u>130,217</u>	\$ <u>130,217</u>	\$ <u>130,217</u>	\$ <u>130,217</u>
Grand Total, THE UNIVERSITY OF TEXAS AT SAN ANTONIO	\$ <u>145,436,480</u>	\$ <u>144,624,075</u>	\$ <u>145,548,088</u>	\$ <u>164,100,610</u>	\$ <u>164,236,334</u>	\$ <u>150,283,914</u>	\$ <u>150,311,767</u>

THE UNIVERSITY OF TEXAS AT TYLER

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
Method of Financing:							
General Revenue Fund	\$ 36,944,067	\$ 35,661,469	\$ 35,671,551	\$ 42,747,830	\$ 42,711,726	\$ 35,823,268	\$ 35,787,166
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ <u>10,964,377</u>	\$ <u>11,694,381</u>	\$ <u>12,240,940</u>	\$ <u>11,779,301</u>	\$ <u>11,955,568</u>	\$ <u>10,891,938</u>	\$ <u>10,937,277</u>
Total, Method of Financing	\$ <u>47,908,444</u>	\$ <u>47,355,850</u>	\$ <u>47,912,491</u>	\$ <u>54,527,131</u>	\$ <u>54,667,294</u>	\$ <u>46,715,206</u>	\$ <u>46,724,443</u>

Appropriations by Program:

Program: COMPREHENSIVE RESEARCH FUND

Description: Funding to promote research capacity.

Legal Authority:

State: Education Code, Ch. 62.091.

THE UNIVERSITY OF TEXAS AT TYLER

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	\$ 169,235	\$ 70,994	\$ 70,994	\$ 70,994	\$ 70,994	\$ 81,563	\$ 81,563

Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 76

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund	\$ 16,883,980	\$ 17,807,829	\$ 17,817,020	\$ 18,881,491	\$ 18,851,772	\$ 18,881,491	\$ 18,851,772
770 Est. Other Educational & General	8,122,997	8,839,098	9,298,052	6,990,140	7,019,859	6,990,140	7,019,859
Subtotal, Formula Funding - Instructions and Operations Support	\$ 25,006,977	\$ 26,646,927	\$ 27,115,072	\$ 25,871,631	\$ 25,871,631	\$ 25,871,631	\$ 25,871,631

Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding intended for small institutions.

Legal Authority:

State: Education Code, Ch. 76

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 38,700	\$ 38,700	\$ 38,700	\$ 38,700
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Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

Description: Additional funding for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.

Legal Authority:

State: Education Code, Ch. 76

THE UNIVERSITY OF TEXAS AT TYLER
(Continued)

	<u>Expended</u> <u>2017</u>	<u>Estimated</u> <u>2018</u>	<u>Budgeted</u> <u>2019</u>	<u>Requested</u> <u>2020</u>	<u>2021</u>	<u>Recommended</u> <u>2020</u>	<u>2021</u>
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 568,041	\$ 567,316	\$ 568,041	\$ 567,316
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>170,658</u>	<u>171,383</u>	<u>170,658</u>	<u>171,383</u>
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 738,699	\$ 738,699	\$ 738,699	\$ 738,699
Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 76							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 3,404,155	\$ 3,866,683	\$ 3,866,684	\$ 2,411,854	\$ 2,406,146	\$ 2,411,854	\$ 2,406,146
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,342,417</u>	<u>1,348,124</u>	<u>1,342,417</u>	<u>1,348,124</u>
Subtotal, Formula Funding-Educational & General Support	\$ 3,404,155	\$ 3,866,683	\$ 3,866,684	\$ 3,754,271	\$ 3,754,270	\$ 3,754,271	\$ 3,754,270
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 76							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: INSTITUTIONAL SUPPORT							
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 4,727,627	\$ 3,252,842	\$ 3,252,842	\$ 3,252,842	\$ 3,252,842	\$ 3,252,842	\$ 3,252,842

THE UNIVERSITY OF TEXAS AT TYLER

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
Program: LONGVIEW CAMPUS							
Description: The Longview University Center and Palestine Campus provide higher education to students in East Texas.							
Legal Authority:							
State: Education Code, Ch. 76							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.2. Strategy: LONGVIEW CAMPUS							
1 General Revenue Fund	\$ 1,346,363	\$ 547,850	\$ 547,849	\$ 547,850	\$ 547,849	\$ 493,065	\$ 493,065
Program: PALESTINE CAMPUS							
Description: Faculty, operating costs, student services and staff to provide baccalaureate degree programs.							
Legal Authority:							
State: Education Code, Ch. 76							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: PALESTINE CAMPUS							
1 General Revenue Fund	\$ 500,000	\$ 203,456	\$ 203,455	\$ 203,456	\$ 203,455	\$ 183,110	\$ 183,110
Program: PARTNERSHIP FOR AN AFFORDABLE ENGINEERING DEGREE							
Description: The University of Texas at Tyler partnered with the Houston Community College to offer an affordable engineering degree to Houston area transfer students.							
Legal Authority:							
State: Education Code, Ch. 76							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: EXCEPTIONAL ITEM REQUEST							
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 2,500,000	\$ 2,500,000	\$ 0	\$ 0

THE UNIVERSITY OF TEXAS AT TYLER
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 1,327,952	\$ 1,382,195	\$ 1,315,527	\$ 1,394,459	\$ 1,478,127	\$ 945,760	\$ 945,760
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 1,513,428	\$ 1,473,088	\$ 1,627,361	\$ 1,881,627	\$ 1,938,075	\$ 1,442,963	\$ 1,452,151
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
I General Revenue Fund	\$ 9,869,955	\$ 9,869,063	\$ 9,869,955	\$ 14,229,850	\$ 14,229,900	\$ 9,869,850	\$ 9,869,900

THE UNIVERSITY OF TEXAS AT TYLER
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 42,752	\$ 42,752	\$ 42,752	\$ 42,752	\$ 42,752	\$ 42,752	\$ 42,752
Grand Total, THE UNIVERSITY OF TEXAS AT TYLER	\$ 47,908,444	\$ 47,355,850	\$ 47,912,491	\$ 54,527,131	\$ 54,667,294	\$ 46,715,206	\$ 46,724,443

TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
Method of Financing:							
General Revenue Fund	\$ 855,586	\$ 770,028	\$ 770,027	\$ 770,028	\$ 770,027	\$ 770,028	\$ 770,027
Total, Method of Financing	\$ 855,586	\$ 770,028	\$ 770,027	\$ 770,028	\$ 770,027	\$ 770,028	\$ 770,027
Appropriations by Program:							
Program: SCHOLARSHIPS							
Description: Scholarships provided to Texas A&M University System Universities which allows the ability to recruit and retain deserving students based on need. These funds are awarded to our resident undergraduate first-time students. In FY2018, 850 students received an average award of approximately \$865.							
Legal Authority:							
State: 2018-2019 GAA, Article III, Section 6.8							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: HOLD HARMLESS							
1 General Revenue Fund	\$ 0	\$ 199,768	\$ 199,768	\$ 199,768	\$ 199,768	\$ 199,768	\$ 199,768

TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
B. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
B.1. Objective: INSTRUCTIONAL SUPPORT							
B.1.1. Strategy: SCHOLARSHIPS							
1 General Revenue Fund	\$ 763,711	\$ 530,234	\$ 530,233	\$ 530,234	\$ 530,233	\$ 530,234	\$ 530,233
Subtotal, Scholarships	\$ 763,711	\$ 730,002	\$ 730,001	\$ 730,002	\$ 730,001	\$ 730,002	\$ 730,001
 Program: TASK FORCE							
Description: The Task force provides critical endangered species data to the USFWS for determining the species that need to be added to the list. Texas has a potential of over 100 species to the list. Also establishes a mechanism for state agencies to provide policy and technical assistance.							
Legal Authority:							
State: Government Code, Title 4, Subtitle F, Chapter 409E and amended by S.B. 2534 in the 81st Regular session							
 B. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
B.2. Objective: PUBLIC SERVICE							
B.2.1. Strategy: TASK FORCE							
1 General Revenue Fund	\$ 91,875	\$ 40,026	\$ 40,026	\$ 40,026	\$ 40,026	\$ 40,026	\$ 40,026
 Grand Total, TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES	\$ 855,586	\$ 770,028	\$ 770,027	\$ 770,028	\$ 770,027	\$ 770,028	\$ 770,027

TEXAS A&M UNIVERSITY

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
Method of Financing:							
General Revenue Fund	\$ 289,429,539	\$ 296,154,502	\$ 295,990,725	\$ 315,840,202	\$ 315,190,863	\$ 299,301,360	\$ 298,652,021

TEXAS A&M UNIVERSITY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 10,526,778	\$ 10,454,764	\$ 10,611,586	\$ 10,611,586	\$ 10,611,586	\$ 10,611,586	\$ 10,611,586
Estimated Other Educational and General Income Account No. 770	<u>160,651,533</u>	<u>123,744,320</u>	<u>125,739,166</u>	<u>131,890,062</u>	<u>133,351,680</u>	<u>120,568,069</u>	<u>121,307,159</u>
Subtotal, General Revenue Fund - Dedicated	\$ 171,178,311	\$ 134,199,084	\$ 136,350,752	\$ 142,501,648	\$ 143,963,266	\$ 131,179,655	\$ 131,918,745
<u>Other Funds</u>							
License Plate Trust Fund Account No. 0802, estimated	\$ 156,000	\$ 180,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000
Real Estate Fee Trust Account No. 969	<u>3,873,867</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Other Funds	\$ 4,029,867	\$ 180,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000
Total, Method of Financing	<u>\$ 464,637,717</u>	<u>\$ 430,533,586</u>	<u>\$ 432,506,477</u>	<u>\$ 458,506,850</u>	<u>\$ 459,319,129</u>	<u>\$ 430,646,015</u>	<u>\$ 430,735,766</u>

Appropriations by Program:

Program: CYCLOTRON INSTITUTE

Description: Funding for the Cyclotron Institute, which is a Department of Energy Supported Center of Excellence, jointly supported by DOE and the State of Texas.

Legal Authority:

State: Education Code, Ch. 86

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: RESEARCH

C.1.1. Strategy: CYCLOTRON INSTITUTE

1 General Revenue Fund	\$ 906,750	\$ 990,204	\$ 990,204	\$ 260,314	\$ 260,313	\$ 260,314	\$ 260,313
770 Est. Other Educational & General	<u>88,233</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Cyclotron Institute	\$ 994,983	\$ 990,204	\$ 990,204	\$ 260,314	\$ 260,313	\$ 260,314	\$ 260,313

Program: DATA SCIENCE FOR ENERGY

Description: Through strong energy related programs, Texas A&M is positioned to make an impact on both the research and workforce development aspects of our future energy supply.

Legal Authority:

State: Education Code, Ch. 86

TEXAS A&M UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: EXCEPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 10,000,000	\$ 10,000,000	\$ 0	\$ 0
 Program: ENERGY RESOURCES PROGRAM							
Description: Funding for the Energy Resources Program at Texas A&M University to concentrate on research, teaching, and public service related to energy and the environment.							
Legal Authority:							
State: Education Code, Ch. 86							
 C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: RESEARCH							
C.1.3. Strategy: ENERGY RESOURCES PROGRAM							
1 General Revenue Fund	\$ 476,720	\$ 407,550	\$ 362,410	\$ 262,029	\$ 262,029	\$ 262,029	\$ 262,029
770 Est. Other Educational & General	<u>31,164</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Energy Resources Program	\$ 507,884	\$ 407,550	\$ 362,410	\$ 262,029	\$ 262,029	\$ 262,029	\$ 262,029
 Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 86							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 238,170,020	\$ 247,298,075	\$ 247,032,788	\$ 216,780,175	\$ 216,263,348	\$ 216,780,175	\$ 216,263,348
704 Est Bd Authorized Tuition Inc	10,526,778	10,454,764	10,611,586	10,611,586	10,611,586	10,611,586	10,611,586
770 Est. Other Educational & General	<u>122,461,174</u>	<u>84,653,226</u>	<u>85,630,482</u>	<u>61,018,161</u>	<u>61,534,987</u>	<u>61,018,161</u>	<u>61,534,987</u>
Subtotal, Formula Funding - Instructions and Operations Support	\$ 371,157,972	\$ 342,406,065	\$ 343,274,856	\$ 288,409,922	\$ 288,409,921	\$ 288,409,922	\$ 288,409,921

TEXAS A&M UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure.							
Legal Authority:							
State: Education Code, Sec. 87.201							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 3,882,077	\$ 3,869,459	\$ 3,882,077	\$ 3,869,459
770 Est. Other Educational & General	0	0	0	1,489,700	1,502,318	1,489,700	1,502,318
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 5,371,777	\$ 5,371,777	\$ 5,371,777	\$ 5,371,777
Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 86							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 2,108,560	\$ 2,133,049	\$ 2,280,384	\$ 33,052,210	\$ 32,952,956	\$ 33,052,210	\$ 32,952,956
770 Est. Other Educational & General	817,110	819,198	875,315	11,718,191	11,817,445	11,718,191	11,817,445
Subtotal, Formula Funding-Educational & General Support	\$ 2,925,670	\$ 2,952,247	\$ 3,155,699	\$ 44,770,401	\$ 44,770,401	\$ 44,770,401	\$ 44,770,401
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration and scholarships.							
Legal Authority:							
State: Education Code, Ch. 86							

TEXAS A&M UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
802 Lic Plate Trust Fund No. 0802, est	\$ 156,000	\$ 180,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000

Program: ORGANIZED ACTIVITIES

Description: Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.

Legal Authority:

State: Education Code, Ch. 86

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.6. Strategy: ORGANIZED ACTIVITIES

 770 Est. Other Educational & General

	\$ 0	\$ 0	\$ 0	\$ 18,000,000	\$ 18,000,000	\$ 21,403,743	\$ 21,403,743
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Program: REAL ESTATE RESEARCH CENTER

Description: Funding for the Real Estate Center to conduct studies in areas related to real estate or urban/rural economics and to publish and disseminate the findings and results.

Legal Authority:

State: Education Code, Ch. 86.51

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: RESEARCH

C.1.4. Strategy: REAL ESTATE RESEARCH CENTER

 969 Real Estate Trust Account

	\$ 3,873,867	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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Program: SCHOOL OF ARCHITECTURE

Description: Texas A&M University's Colonias Program (COLN) builds community capacity, resilience, and sustainability in Colonias and Economically Distressed Areas (EDAs) along the TX-MEX border, improving quality of life, of residents through collaborative and integrated education, research, and engagement.

Legal Authority:

State: Education Code, Ch. 86

TEXAS A&M UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.1. Strategy: SCHOOL OF ARCHITECTURE							
1 General Revenue Fund	\$ 785,828	\$ 731,487	\$ 731,486	\$ 356,298	\$ 356,298	\$ 356,298	\$ 356,298
770 Est. Other Educational & General	<u>133,418</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, School of Architecture	\$ 919,246	\$ 731,487	\$ 731,486	\$ 356,298	\$ 356,298	\$ 356,298	\$ 356,298
Program: SEA GRANT PROGRAM							
Description: Funding for the Texas Sea Grant to improve the understanding, use and stewardship of the state's coastal and marine resources.							
Legal Authority:							
State: Education Code, Ch. 86							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: RESEARCH							
C.1.2. Strategy: SEA GRANT PROGRAM							
1 General Revenue Fund	\$ 449,804	\$ 544,609	\$ 544,610	\$ 170,807	\$ 170,807	\$ 170,807	\$ 170,807
770 Est. Other Educational & General	<u>208,202</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Sea Grant Program	\$ 658,006	\$ 544,609	\$ 544,610	\$ 170,807	\$ 170,807	\$ 170,807	\$ 170,807
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 25,285,258	\$ 26,170,242	\$ 26,955,349	\$ 27,764,010	\$ 28,596,930	\$ 12,982,949	\$ 12,982,949

TEXAS A&M UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 11,275,641	\$ 11,757,684	\$ 11,934,050	\$ 11,900,000	\$ 11,900,000	\$ 11,955,325	\$ 12,065,717
Program: TEXAS RESEARCH UNIVERSITY FUND							
Description: Funding to support faculty for the purpose of instructional excellence and research.							
Legal Authority:							
State: Education Code, Ch. 62.051							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: TEXAS RESEARCH UNIVERSITY FUND							
I General Revenue Fund	\$ 37,428,598	\$ 35,105,168	\$ 35,105,168	\$ 34,863,565	\$ 34,863,565	\$ 34,863,565	\$ 34,863,565
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
I General Revenue Fund	\$ 8,527,628	\$ 8,380,795	\$ 8,380,110	\$ 14,827,067	\$ 14,806,428	\$ 8,288,225	\$ 8,267,586

TEXAS A&M UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 502							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 575,631	\$ 563,565	\$ 563,565	\$ 1,385,660	\$ 1,385,660	\$ 1,385,660	\$ 1,385,660
770 Est. Other Educational & General	<u>351,333</u>	<u>343,970</u>	<u>343,970</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Worker's Compensation Insurance	<u>\$ 926,964</u>	<u>\$ 907,535</u>	<u>\$ 907,535</u>	<u>\$ 1,385,660</u>	<u>\$ 1,385,660</u>	<u>\$ 1,385,660</u>	<u>\$ 1,385,660</u>
Grand Total, TEXAS A&M UNIVERSITY	<u>\$ 464,637,717</u>	<u>\$ 430,533,586</u>	<u>\$ 432,506,477</u>	<u>\$ 458,506,850</u>	<u>\$ 459,319,129</u>	<u>\$ 430,646,015</u>	<u>\$ 430,735,766</u>

TEXAS A&M UNIVERSITY AT GALVESTON

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 22,159,463	\$ 21,898,030	\$ 21,906,357	\$ 27,486,732	\$ 27,461,351	\$ 21,722,056	\$ 21,696,675
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 177,810	\$ 153,037	\$ 138,500	\$ 138,500	\$ 138,500	\$ 138,500	\$ 138,500
Estimated Other Educational and General Income Account No. 770	5,285,157	4,016,589	3,876,272	3,001,255	3,024,497	2,975,032	2,988,999
Oyster Sales Account No. 5022	<u>100,000</u>	<u>70,160</u>	<u>70,159</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Subtotal, General Revenue Fund - Dedicated	<u>\$ 5,562,967</u>	<u>\$ 4,239,786</u>	<u>\$ 4,084,931</u>	<u>\$ 3,239,755</u>	<u>\$ 3,262,997</u>	<u>\$ 3,213,532</u>	<u>\$ 3,227,499</u>
Total, Method of Financing	<u>\$ 27,722,430</u>	<u>\$ 26,137,816</u>	<u>\$ 25,991,288</u>	<u>\$ 30,726,487</u>	<u>\$ 30,724,348</u>	<u>\$ 24,935,588</u>	<u>\$ 24,924,174</u>

TEXAS A&M UNIVERSITY AT GALVESTON
(Continued)

	<u>Expended</u> <u>2017</u>	<u>Estimated</u> <u>2018</u>	<u>Budgeted</u> <u>2019</u>	<u>Requested</u> <u>2020</u>	<u>2021</u>	<u>Recommended</u> <u>2020</u>	<u>2021</u>
Appropriations by Program:							
Program: COASTAL ZONE LABORATORY							
Description: Funding for the Coastal Zone Laboratory to conduct scientific research in the Coastal Zone and to facilitate and coordinate technical instruction to University faculty through laboratory instrumentation support, training and advising.							
Legal Authority:							
State: Education Code, Sec. 87.201							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: RESEARCH							
C.1.1. Strategy: COASTAL ZONE LABORATORY							
1 General Revenue Fund	\$ 8,974	\$ 11,438	\$ 11,438	\$ 11,438	\$ 11,438	\$ 11,438	\$ 11,438
770 Est. Other Educational & General	<u>8,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Coastal Zone Laboratory	\$ 17,474	\$ 11,438	\$ 11,438	\$ 11,438	\$ 11,438	\$ 11,438	\$ 11,438
Program: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	\$ 494,232	\$ 354,620	\$ 354,620	\$ 380,633	\$ 380,633	\$ 380,633	\$ 380,633
Program: EXCEPTIONAL ITEM - EXPLORATION TO GRADUATION							
Description: Purpose is to increase academic success by building a cohesive pathway for students to navigate the learning environment and complete degrees.							
Legal Authority:							
State: Education Code, Chapter 87.201							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: EXCEPTIONAL ITEM REQUEST							
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 677,500	\$ 677,500	\$ 0	\$ 0

TEXAS A&M UNIVERSITY AT GALVESTON

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Program: EXCEPTIONAL ITEM - ISLE TRB							
Description: Request for debt service funding for Immersive Scholarship and Learning Environment Building (The ISLE), infrastructure and central plant							
Legal Authority:							
State: Education Code, 87.201							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 5,087,176	\$ 5,087,176	\$ 0	\$ 0
Program: EXCEPTIONAL ITEM - OYSTER INSPECTIONS							
Description: Request to restore oyster inspection funding and include in new special line item							
Legal Authority:							
State: Education Code, 87.201							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: RESEARCH							
C.1.2. Strategy: TEXAS INSTITUTE OF OCEANOGRAPHY							
5022 Oyster Sales Acct	\$ 0	\$ 0	\$ 0	\$ 29,840	\$ 29,841	\$ 0	\$ 0
Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 87.201							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 11,566,053	\$ 11,401,461	\$ 11,958,861	\$ 7,800,241	\$ 7,790,551	\$ 7,800,241	\$ 7,790,551
704 Est Bd Authorized Tuition Inc	0	153,037	138,500	138,500	138,500	138,500	138,500
770 Est. Other Educational & General	3,990,485	3,048,613	2,377,260	1,857,398	1,867,088	1,857,398	1,867,088
Subtotal, Formula Funding - Instructions and Operations Support	\$ 15,556,538	\$ 14,603,111	\$ 14,474,621	\$ 9,796,139	\$ 9,796,139	\$ 9,796,139	\$ 9,796,139

TEXAS A&M UNIVERSITY AT GALVESTON
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
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Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding intended for small institutions.

Legal Authority:

State: Education Code, Sec. 87.201

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT

1 General Revenue Fund	\$	0	\$	0	\$	0	\$	750,000	\$	750,000	\$	750,000	\$	750,000
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Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.

Legal Authority:

State: Education Code, Sec. 87.201

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	\$	0	\$	0	\$	0	\$	137,655	\$	137,419	\$	137,655	\$	137,419
770 Est. Other Educational & General		0		0		0		45,347		45,583		45,347		45,583

Subtotal, Formula Funding - Teaching Experience Supplement	\$	0	\$	0	\$	0	\$	183,002	\$	183,002	\$	183,002	\$	183,002
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Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:

State: Education Code, Sec. 87.201

TEXAS A&M UNIVERSITY AT GALVESTON
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 1,289,880	\$ 1,418,215	\$ 859,014	\$ 2,494,690	\$ 2,492,829	\$ 2,494,690	\$ 2,492,829
704 Est Bd Authorized Tuition Inc	177,810	0	0	0	0	0	0
770 Est. Other Educational & General	<u>72,828</u>	<u>178,575</u>	<u>702,106</u>	<u>356,703</u>	<u>358,564</u>	<u>356,703</u>	<u>358,564</u>
Subtotal, Formula Funding-Educational & General Support	\$ 1,540,518	\$ 1,596,790	\$ 1,561,120	\$ 2,851,393	\$ 2,851,393	\$ 2,851,393	\$ 2,851,393

Program: INSTITUTIONAL ENHANCEMENT

Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.

Legal Authority:

State: Education Code, Sec. 87.201

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: INSTITUTIONAL SUPPORT

C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,574,270	\$ 1,574,270	\$ 1,574,270	\$ 1,574,270
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Program: STAFF GROUP INSURANCE

Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.

Legal Authority:

State: Insurance Code, Ch. 1601

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General	\$ 683,982	\$ 359,890	\$ 370,687	\$ 381,807	\$ 393,262	\$ 376,895	\$ 376,895
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Program: TEXAS INSTITUTE OF OCEANOGRAPHY

Description: Funding for the Institute of Oceanography to provide the research and technological base for the development of marine-related businesses in the State of Texas and Gulf of Mexico.

Legal Authority:

State: Education Code, Sec. 87.201

TEXAS A&M UNIVERSITY AT GALVESTON
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
C.1. Objective: RESEARCH							
C.1.2. Strategy: TEXAS INSTITUTE OF OCEANOGRAPHY							
1 General Revenue Fund	\$ 332,598	\$ 234,609	\$ 234,608	\$ 234,609	\$ 234,608	\$ 234,609	\$ 234,608
770 Est. Other Educational & General	62,980	0	0	0	0	0	0
5022 Oyster Sales Acct	<u>100,000</u>	<u>70,160</u>	<u>70,159</u>	<u>70,160</u>	<u>70,159</u>	<u>100,000</u>	<u>100,000</u>
Subtotal, Texas Institute of Oceanography	\$ 495,578	\$ 304,769	\$ 304,767	\$ 304,769	\$ 304,767	\$ 334,609	\$ 334,608

Program: TEXAS PUBLIC EDUCATION GRANTS

Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.

Legal Authority:

State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770 Est. Other Educational & General	\$ 406,373	\$ 363,292	\$ 360,000	\$ 360,000	\$ 360,000	\$ 338,689	\$ 340,869
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Program: TUITION REVENUE BOND DEBT SERVICE

Description: Funding for debt service reimbursement on Tuition Revenue Bonds.

Legal Authority:

State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT

1 General Revenue Fund	\$ 8,408,883	\$ 8,415,045	\$ 8,425,174	\$ 8,277,736	\$ 8,264,143	\$ 8,277,736	\$ 8,264,143
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Program: UNEMPLOYMENT COMPENSATION INSURANCE

Description: Funding for a statutorily required unemployment compensation insurance program.

Legal Authority:

State: Labor Code, Sec. 503.01

TEXAS A&M UNIVERSITY AT GALVESTON

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 648	\$ 648	\$ 648	\$ 648
770 Est. Other Educational & General	<u>40,000</u>	<u>48,000</u>	<u>48,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Unemployment Compensation Insurance	\$ 40,000	\$ 48,000	\$ 48,000	\$ 648	\$ 648	\$ 648	\$ 648
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 502							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 58,843	\$ 62,642	\$ 62,642	\$ 60,136	\$ 60,136	\$ 60,136	\$ 60,136
770 Est. Other Educational & General	<u>20,009</u>	<u>18,219</u>	<u>18,219</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Worker's Compensation Insurance	\$ 78,852	\$ 80,861	\$ 80,861	\$ 60,136	\$ 60,136	\$ 60,136	\$ 60,136
Grand Total, TEXAS A&M UNIVERSITY AT GALVESTON	<u>\$ 27,722,430</u>	<u>\$ 26,137,816</u>	<u>\$ 25,991,288</u>	<u>\$ 30,726,487</u>	<u>\$ 30,724,348</u>	<u>\$ 24,935,588</u>	<u>\$ 24,924,174</u>

PRAIRIE VIEW A&M UNIVERSITY

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 49,269,033	\$ 48,386,805	\$ 48,364,594	\$ 65,474,075	\$ 65,389,382	\$ 47,389,690	\$ 47,304,995

PRAIRIE VIEW A&M UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 745,632	\$ 646,285	\$ 743,331	\$ 743,331	\$ 743,331	\$ 743,331	\$ 743,331
Estimated Other Educational and General Income Account No. 770	14,741,863	15,570,187	15,943,892	16,689,388	16,808,857	16,670,774	16,762,540
Center for Study and Prevention of Juvenile Crime and Delinquency Account No. 5029, estimated	<u>2,675,356</u>	<u>1,361,281</u>	<u>1,361,281</u>	<u>5,803,171</u>	<u>5,803,170</u>	<u>1,361,281</u>	<u>1,361,281</u>
Subtotal, General Revenue Fund - Dedicated	\$ 18,162,851	\$ 17,577,753	\$ 18,048,504	\$ 23,235,890	\$ 23,355,358	\$ 18,775,386	\$ 18,867,152
License Plate Trust Fund Account No. 0802, estimated	\$ 20,207	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 67,452,091</u>	<u>\$ 65,964,558</u>	<u>\$ 66,413,098</u>	<u>\$ 88,709,965</u>	<u>\$ 88,744,740</u>	<u>\$ 66,165,076</u>	<u>\$ 66,172,147</u>

Appropriations by Program:

Program: ACADEMIC DEVELOPMENT INITIATIVE

Description: The program supports academic success programs, graduate programs, undergraduate education and initiatives to target enrollment growth.

Legal Authority:

State: General Appropriations Act (2016-17 Biennium), Rider 4, page III-96

D. Goal: ACADEMIC DEVELOPMENT INITIATIVE

D.1.1. Strategy: ACADEMIC DEVELOPMENT INITIATIVE

1 General Revenue Fund

\$ 12,500,000	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000
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Program: AGRICULTURE MATCH

Description: To obtain match funding for federal grants through the United States Department of Agriculture for Cooperative Extension (Public Service) and Agriculture Research Programs.

Legal Authority:

State: Education Code, Ch. 87

Federal: 7 U.S.C. 3222, Section 1445 of NARETPA, Evans-Allen Formula Funds 7 U.S.C. 3221, Section 1444 of NARETPA, Section 1444 Extension Programs for 1890 Land-Grant Colleges

PRAIRIE VIEW A&M UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.1. Strategy: AGRICULTURE MATCH							
1 General Revenue Fund	\$ 1,786,649	\$ 2,133,899	\$ 2,133,899	\$ 9,619,458	\$ 9,619,458	\$ 2,133,899	\$ 2,133,899

Program: COMMUNITY DEVELOPMENT

Description: Funding supports the work Prairie View does with the Greater North Houston Youth Alliance (GNHYA) which sponsors youth programs and activities designed to address juvenile crime, drug abuse, and the high rate of school dropouts.

Legal Authority:

State: Education Code, Sec. 87.101

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.2. Strategy: COMMUNITY DEVELOPMENT

 1 General Revenue Fund

	\$ 149,466	\$ 132,720	\$ 132,719	\$ 132,720	\$ 132,719	\$ 132,720	\$ 132,719
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Program: COMPREHENSIVE RESEARCH FUND

Description: Funding to promote research capacity.

Legal Authority:

State: Education Code, Ch. 62.091

E. Goal: RESEARCH FUNDS

E.1.1. Strategy: COMPREHENSIVE RESEARCH FUND

 1 General Revenue Fund

	\$ 824,692	\$ 657,667	\$ 657,667	\$ 623,627	\$ 623,627	\$ 623,627	\$ 623,627
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Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.

Legal Authority:

State: Education Code, Sec. 87.101

PRAIRIE VIEW A&M UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 23,802,477	\$ 19,942,730	\$ 19,731,600	\$ 13,184,674	\$ 13,121,861	\$ 13,184,674	\$ 13,121,861
704 Est Bd Authorized Tuition Inc	745,632	646,285	743,331	743,331	743,331	743,331	743,331
770 Est. Other Educational & General	8,046,119	7,868,493	8,280,481	10,888,043	10,950,859	10,888,043	10,950,859
802 Lic Plate Trust Fund No. 0802, est	20,207	0	0	0	0	0	0
Subtotal, Formula Funding - Instructions and Operations Support	\$ 32,614,435	\$ 28,457,508	\$ 28,755,412	\$ 24,816,048	\$ 24,816,051	\$ 24,816,048	\$ 24,816,051

Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding intended for small institutions.

Legal Authority:

State: Education Code, Sec. 87.101

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 40,500	\$ 40,500	\$ 40,500	\$ 40,500
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Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.

Legal Authority:

State: Education Code, Sec. 87.101

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 483,624	\$ 482,090	\$ 483,624	\$ 482,090
770 Est. Other Educational & General	0	0	0	265,821	267,355	265,821	267,355
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 749,445	\$ 749,445	\$ 749,445	\$ 749,445

PRAIRIE VIEW A&M UNIVERSITY

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 87.101							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 98,679	\$ 0	\$ 0	\$ 3,769,805	\$ 3,757,742	\$ 3,769,805	\$ 3,757,742
770 Est. Other Educational & General	<u>3,224,170</u>	<u>4,264,454</u>	<u>4,264,454</u>	<u>2,090,987</u>	<u>2,103,050</u>	<u>2,090,987</u>	<u>2,103,050</u>
Subtotal, Formula Funding-Educational & General Support	\$ 3,322,849	\$ 4,264,454	\$ 4,264,454	\$ 5,860,792	\$ 5,860,792	\$ 5,860,792	\$ 5,860,792
Program: HOLD HARMLESS							
Description: Funding to minimize the effect of reduced formula and non-formula funding and that is intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 87.101							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.7. Strategy: HOLD HARMLESS							
1 General Revenue Fund	\$ 0	\$ 4,798,051	\$ 4,798,050	\$ 4,798,051	\$ 4,798,050	\$ 4,798,051	\$ 4,798,050
Program: HONORS PROGRAM							
Description: Funding provides scholarships for honors students to help attract students to the University.							
Legal Authority:							
State: Education Code, Sec. 87.101							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.2. Strategy: HONORS PROGRAM							
1 General Revenue Fund	\$ 58,647	\$ 27,008	\$ 27,007	\$ 27,008	\$ 27,007	\$ 27,008	\$ 27,007

PRAIRIE VIEW A&M UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 87.101							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 1,505,860	\$ 1,271,847	\$ 1,457,815	\$ 3,948,203	\$ 3,948,205	\$ 2,765,310	\$ 2,765,310
Program: JUVENILE CRIME PREVENTION CENTER							
Description: Texas Juvenile Crime Prevention Center (TJCPC) is an intervention/prevention tool in Texas' evidence-based resource arsenal dedicated to eradicating prison pipelines. TJCPC's truancy intervention program works intensely with parents of court-referred truant youth.							
Legal Authority:							
State: Education Code, Sec. 87.105							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: JUVENILE CRIME PREVENTION CENTER							
5029 Juv Crime & Delinq Cntr, estimated	\$ 2,675,356	\$ 1,361,281	\$ 1,361,281	\$ 5,803,171	\$ 5,803,170	\$ 1,361,281	\$ 1,361,281
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 1,583,917	\$ 1,604,516	\$ 1,603,360	\$ 1,626,495	\$ 1,646,826	\$ 1,439,184	\$ 1,439,184

PRAIRIE VIEW A&M UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Program: STUDENT NURSE STIPENDS							
Description: Funding provides scholarships to low-income nursing students.							
Legal Authority:							
State: Education Code, Sec. 87.101							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: STUDENT NURSE STIPENDS							
1 General Revenue Fund	\$ 116,475	\$ 75,839	\$ 75,838	\$ 75,839	\$ 75,838	\$ 75,839	\$ 75,838
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 1,752,517	\$ 1,832,724	\$ 1,795,597	\$ 1,818,042	\$ 1,840,767	\$ 1,986,739	\$ 2,002,092
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 8,375,806	\$ 6,666,427	\$ 6,669,381	\$ 16,089,949	\$ 16,081,667	\$ 6,674,016	\$ 6,665,734

PRAIRIE VIEW A&M UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Program: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 0	\$ 34,468	\$ 34,468	\$ 34,468	\$ 34,468	\$ 34,468	\$ 34,468
770 Est. Other Educational & General	63,905	0	0	0	0	0	0
Subtotal, Unemployment Compensation Insurance	\$ 63,905	\$ 34,468	\$ 34,468	\$ 34,468	\$ 34,468	\$ 34,468	\$ 34,468

Program: UNIVERSITY REALIGNMENT

Description: Funding supports the University's Academy for Collegiate Excellence and Student Success program and Research Apprentice Program and the Prairie View A&M Undergraduate Medical Academy.

Legal Authority:

State: Education Code, Sec. 87.101

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: INSTITUTIONAL SUPPORT

C.4.2. Strategy: UNIVERSITY REALIGNMENT

1 General Revenue Fund	\$ 50,282	\$ 33,269	\$ 33,269	\$ 33,269	\$ 33,269	\$ 33,269	\$ 33,269
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Program: WORKER'S COMPENSATION INSURANCE

Description: Funding for benefits for injuries sustained in the course and scope of employment.

Legal Authority:

State: Labor Code, Sec. 502

PRAIRIE VIEW A&M UNIVERSITY

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 0	\$ 112,880	\$ 112,881	\$ 112,880	\$ 112,881	\$ 112,880	\$ 112,881
770 Est. Other Educational & General	<u>71,235</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Worker's Compensation Insurance	\$ <u>71,235</u>	\$ <u>112,880</u>	\$ <u>112,881</u>	\$ <u>112,880</u>	\$ <u>112,881</u>	\$ <u>112,880</u>	\$ <u>112,881</u>
Grand Total, PRAIRIE VIEW A&M UNIVERSITY	\$ <u>67,452,091</u>	\$ <u>65,964,558</u>	\$ <u>66,413,098</u>	\$ <u>88,709,965</u>	\$ <u>88,744,740</u>	\$ <u>66,165,076</u>	\$ <u>66,172,147</u>

TARLETON STATE UNIVERSITY

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 45,254,906	\$ 45,955,374	\$ 46,030,599	\$ 60,559,467	\$ 60,533,507	\$ 45,697,026	\$ 45,671,067
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 1,254,568	\$ 1,394,328	\$ 1,330,971	\$ 1,330,971	\$ 1,330,971	\$ 1,330,971	\$ 1,330,971
Estimated Other Educational and General Income Account No. 770	<u>16,940,787</u>	<u>15,011,495</u>	<u>15,016,181</u>	<u>15,473,335</u>	<u>15,493,183</u>	<u>13,646,389</u>	<u>13,674,070</u>
Subtotal, General Revenue Fund - Dedicated	\$ 18,195,355	\$ 16,405,823	\$ 16,347,152	\$ 16,804,306	\$ 16,824,154	\$ 14,977,360	\$ 15,005,041
<u>Other Funds</u>							
License Plate Trust Fund Account No. 0802, estimated Governor's Disaster/Deficiency/Emergency Grant	\$ 55	\$ 25	\$ 25	\$ 0	\$ 0	\$ 0	\$ 0
	<u>0</u>	<u>10,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Other Funds	\$ <u>55</u>	\$ <u>10,000,025</u>	\$ <u>25</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Total, Method of Financing	\$ <u>63,450,316</u>	\$ <u>72,361,222</u>	\$ <u>62,377,776</u>	\$ <u>77,363,773</u>	\$ <u>77,357,661</u>	\$ <u>60,674,386</u>	\$ <u>60,676,108</u>

TARLETON STATE UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Appropriations by Program:							
<u>Program: AGRICULTURAL & NATURAL RESOURCES BUILDING</u>							
Description: New construction to house College of Agri & Environ Sciences. The facility replaces 70 yr old space developed when Tarleton was a 2 yr college, preceding modern agricultural and natural resource practices. If funded, the building would provide state of the art classroom, lab and research areas.							
Legal Authority:							
State: Education Code Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 6,277,289	\$ 6,277,289	\$ 0	\$ 0
<u>Program: AGRICULTURE CENTER</u>							
Description: Funding for the center to develop and improve programming for agricultural programs in teaching, research, demonstration, management information systems, environment, and outreach education.							
Legal Authority:							
State: Education Code, Sec. 87.001							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.2. Strategy: AG & ENVIRONMENTAL SCIENCES CENTER							
Tarleton Agricultural and Environmental Sciences Research Center.							
1 General Revenue Fund	\$ 168,498	\$ 79,953	\$ 79,953	\$ 79,953	\$ 79,953	\$ 71,958	\$ 71,958
<u>Program: COMPREHENSIVE RESEARCH FUND</u>							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	\$ 544,517	\$ 464,093	\$ 464,093	\$ 452,667	\$ 452,667	\$ 452,667	\$ 452,667

TARLETON STATE UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: ENVIRONMENTAL RESEARCH							
Description: Funding for scientific research, economic inquiry, and institutional, statutory and regulatory analysis to address environmental issues facing the state, and assists public entities in the development of policies.							
Legal Authority:							
State: Education Code, Sec. 87.004.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.1. Strategy: ENVIRONMENTAL RESEARCH							
Institute for Applied Environmental Research.							
1 General Revenue Fund	\$ 766,978	\$ 486,624	\$ 494,928	\$ 494,928	\$ 494,928	\$ 494,928	\$ 494,928
770 Est. Other Educational & General	5,988	8,304	0	0	0	0	0
	<u>772,966</u>	<u>494,928</u>	<u>494,928</u>	<u>494,928</u>	<u>494,928</u>	<u>494,928</u>	<u>494,928</u>
Subtotal, Environmental Research	\$ 772,966	\$ 494,928	\$ 494,928	\$ 494,928	\$ 494,928	\$ 494,928	\$ 494,928
Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 87.001							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 29,418,432	\$ 32,010,518	\$ 32,352,100	\$ 25,140,618	\$ 25,124,303	\$ 25,140,618	\$ 25,124,303
704 Est Bd Authorized Tuition Inc	1,254,568	1,394,328	1,330,971	1,330,971	1,330,971	1,330,971	1,330,971
770 Est. Other Educational & General	10,455,872	8,653,519	8,795,878	7,627,831	7,644,147	7,627,831	7,644,147
802 Lic Plate Trust Fund No. 0802, est	55	25	25	0	0	0	0
8000 Disaster/Deficiency/Emergency Grant	0	10,000,000	0	0	0	0	0
	<u>41,128,927</u>	<u>52,058,390</u>	<u>42,478,974</u>	<u>34,099,420</u>	<u>34,099,421</u>	<u>34,099,420</u>	<u>34,099,421</u>
Subtotal, Formula Funding - Instructions and Operations Support	\$ 41,128,927	\$ 52,058,390	\$ 42,478,974	\$ 34,099,420	\$ 34,099,421	\$ 34,099,420	\$ 34,099,421

TARLETON STATE UNIVERSITY
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
2017	2018	2019	2020	2021	2020	2021

Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

Description: Additional funding for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.

Legal Authority:

State: Education Code, Sec. 87.001

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,154,103	\$ 1,153,705	\$ 1,154,103	\$ 1,153,705
770 Est. Other Educational & General	0	0	0	186,226	186,625	186,226	186,625
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 1,340,329	\$ 1,340,330	\$ 1,340,329	\$ 1,340,330

Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

Description: Funding for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:

State: Education Code, Sec. 87.001

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

1 General Revenue Fund	\$ 351,543	\$ 741,118	\$ 355,058	\$ 4,661,631	\$ 4,658,498	\$ 4,661,631	\$ 4,658,498
770 Est. Other Educational & General	111,871	335,212	112,990	1,464,882	1,468,015	1,464,882	1,468,015
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal, Formula Funding-Educational & General Support	\$ 463,414	\$ 1,076,330	\$ 468,048	\$ 6,126,513	\$ 6,126,513	\$ 6,126,513	\$ 6,126,513

Program: INITIATIVE FOR CHILD DEVELOPMENT AND LITERACY

Description: Child Development and Literacy Programs are among the most requested services of new and existing businesses in the DFW area. The proposed initiative addresses developmental and literacy needs for Pre-K through 5th grade students critical to educational, economic and workforce growth for North Texas.

Legal Authority:

State: Education Code Ch. 87

TARLETON STATE UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 0	\$ 0

Program: INSTITUTIONAL ENHANCEMENT

Description: Funding to allow each institution to address its unique needs and support research, instructional administration, and scholarships.

Legal Authority:

State: Education Code, Sec. 87.001

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: INSTITUTIONAL SUPPORT

C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund

	\$ 204,059	\$ 188,238	\$ 300,000	\$ 1,909,698	\$ 1,909,698	\$ 1,909,698	\$ 1,909,698
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Program: MULTI-INSTITUTION TEACHING CENTER

Description: Midlothian Higher Education Center is a partnership between Tarleton State University, Navarro College, A&M Commerce, and the University of North Texas – Dallas.

Legal Authority:

State: General Appropriations Act (2014-15 Biennium), Rider 5, page III-98

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.2. Strategy: MULTI-INSTITUTION TEACHING CENTER

1 General Revenue Fund

	\$ 1,403,380	\$ 992,378	\$ 992,377	\$ 992,378	\$ 992,377	\$ 893,140	\$ 893,140
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Program: ORGANIZED ACTIVITIES

Description: Funding for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.

Legal Authority:

State: Education Code, Sec. 87.001

TARLETON STATE UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.7. Strategy: ORGANIZED ACTIVITIES							
1 General Revenue Fund	\$ 57	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	302,721	208,325	214,575	221,012	221,012	214,575	214,575
Subtotal, Organized Activities	\$ 302,778	\$ 208,325	\$ 214,575	\$ 221,012	\$ 221,012	\$ 214,575	\$ 214,575

Program: SMALL BUSINESS DEVELOPMENT CENTER

Description: The purpose of Tarleton Small Business Development Center is to stimulate small business and community economic development growth through a 10-county services region of Northwest Texas. SBDC operates in cooperation with the U.S. SBA and Texas Tech as regional administrator of the NWT SBDC.

Legal Authority:

State: Education Code, Ch. 71

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

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT

Small Business Development Center.

1 General Revenue Fund

	\$ 121,000	\$ 78,999	\$ 78,998	\$ 78,998	\$ 78,998	\$ 78,998	\$ 78,998
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Program: STAFF GROUP INSURANCE

Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.

Legal Authority:

State: Insurance Code, Ch. 1601

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General

	\$ 3,574,957	\$ 3,421,211	\$ 3,455,423	\$ 3,524,531	\$ 3,524,531	\$ 1,811,595	\$ 1,811,595
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TARLETON STATE UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: TARLETON ANALYTICS INITIATIVE							
Description: Applied data mining & data analytics research improves governmental programs by eliminating fraud & abuse. This proposal is an extension of an ongoing USDA project, funded over \$60 million in 15 years and saving the US government over \$3 billion with an annualized return of \$22 per dollar invested.							
Legal Authority:							
State: Education Code Ch. 87							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 875,000	\$ 875,000	\$ 0	\$ 0
Program: TARLETON OUTREACH							
Description: Funding for outreach initiatives to expand citizens' access to higher education.							
Legal Authority:							
State: Education Code, Sec. 87.001							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: TARLETON OUTREACH							
1 General Revenue Fund	\$ 33,569	\$ 16,245	\$ 16,245	\$ 16,245	\$ 16,245	\$ 16,245	\$ 16,245
Program: TARLETON STATE UNIVERSITY FT WORTH BUILDING 2/PHYSICAL PLANT/INFRASTRUCTURE							
Description: Ft Worth Building 2 will provide general academic space that will ultimately service the College of Education and School of Kinesiology. Initial spaces to include classrooms and computer labs for all programs, specialized laboratories and activity spaces for Kinesiology, and general science labs.							
Legal Authority:							
State: Education Code Ch. 55							

TARLETON STATE UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
B. Goal: INFRASTRUCTURE SUPPORT Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 6,102,919	\$ 6,102,919	\$ 0	\$ 0

Program: TEXAS PUBLIC EDUCATION GRANTS

Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.

Legal Authority:

State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS

 770 Est. Other Educational & General

	\$ 2,456,547	\$ 2,348,806	\$ 2,400,836	\$ 2,448,853	\$ 2,448,853	\$ 2,341,280	\$ 2,349,113
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Program: TUITION REVENUE BOND DEBT SERVICE

Description: Funding for debt service reimbursement on Tuition Revenue Bonds.

Legal Authority:

State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT

 1 General Revenue Fund

	\$ 12,155,579	\$ 10,793,406	\$ 10,792,006	\$ 10,736,876	\$ 10,730,764	\$ 10,736,876	\$ 10,730,764
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Program: UNEMPLOYMENT COMPENSATION INSURANCE

Description: Funding for a statutorily required unemployment compensation insurance program.

Legal Authority:

State: Labor Code, Sec. 503.01

TARLETON STATE UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 5,947	\$ 6,012	\$ 6,072	\$ 13,466	\$ 13,466	\$ 13,466	\$ 13,466
770 Est. Other Educational & General	<u>6,210</u>	<u>6,257</u>	<u>6,320</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Unemployment Compensation Insurance	\$ 12,157	\$ 12,269	\$ 12,392	\$ 13,466	\$ 13,466	\$ 13,466	\$ 13,466
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 502							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 81,347	\$ 97,790	\$ 98,769	\$ 72,698	\$ 72,697	\$ 72,698	\$ 72,697
770 Est. Other Educational & General	<u>26,621</u>	<u>29,861</u>	<u>30,159</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Worker's Compensation Insurance	\$ 107,968	\$ 127,651	\$ 128,928	\$ 72,698	\$ 72,697	\$ 72,698	\$ 72,697
Grand Total, TARLETON STATE UNIVERSITY	<u>\$ 63,450,316</u>	<u>\$ 72,361,222</u>	<u>\$ 62,377,776</u>	<u>\$ 77,363,773</u>	<u>\$ 77,357,661</u>	<u>\$ 60,674,386</u>	<u>\$ 60,676,108</u>

TEXAS A&M UNIVERSITY - CENTRAL TEXAS

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 17,518,974	\$ 15,704,545	\$ 16,441,596	\$ 19,686,785	\$ 19,676,955	\$ 15,080,234	\$ 15,070,404

TEXAS A&M UNIVERSITY - CENTRAL TEXAS
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</u>
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 193,100	\$ 179,685	\$ 206,220	\$ 206,220	\$ 206,220	\$ 206,220	\$ 206,220
Estimated Other Educational and General Income Account No. 770	<u>548,492</u>	<u>2,481,870</u>	<u>2,204,639</u>	<u>2,272,020</u>	<u>2,285,113</u>	<u>2,275,427</u>	<u>2,284,713</u>
Subtotal, General Revenue Fund - Dedicated	<u>\$ 741,592</u>	<u>\$ 2,661,555</u>	<u>\$ 2,410,859</u>	<u>\$ 2,478,240</u>	<u>\$ 2,491,333</u>	<u>\$ 2,481,647</u>	<u>\$ 2,490,933</u>
Total, Method of Financing	<u>\$ 18,260,566</u>	<u>\$ 18,366,100</u>	<u>\$ 18,852,455</u>	<u>\$ 22,165,025</u>	<u>\$ 22,168,288</u>	<u>\$ 17,561,881</u>	<u>\$ 17,561,337</u>

Appropriations by Program:

Program: ACADEMIC AND STUDENT SUPPORT

Description: This request would provide funding to accelerate the development of new academic programs and expand student support services.

Legal Authority:

State: Education Code, Sec. 87

C. Goal: PROVIDE NON-FORMULA SUPPORT

C.3. Objective: EXCEPTIONAL ITEM REQUEST

C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 0	\$ 0
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Program: EAST WILLIAMSON COUNTY HIGHER EDUCATION CENTER

Description: Partnership with Temple College and the Texas State Technical College System in Hutto, Texas under a multi-institutional initiative to provide higher education opportunities in Central Texas.

Legal Authority:

State: Education Code, Ch. 87

C. Goal: PROVIDE NON-FORMULA SUPPORT

C.2. Objective: INSTITUTIONAL SUPPORT

C.2.2. Strategy: E WILLIAMSON CO HE CENTER

East Williamson County Higher Education Center.

1 General Revenue Fund	\$ 750,000	\$ 228,969	\$ 401,563	\$ 401,563	\$ 401,563	\$ 361,407	\$ 361,407
770 Est. Other Educational & General	<u>0</u>	<u>29,199</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Subtotal, East Williamson County Higher Education Center	\$ 750,000	\$ 258,168	\$ 401,563	\$ 401,563	\$ 401,563	\$ 361,407	\$ 361,407
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TEXAS A&M UNIVERSITY - CENTRAL TEXAS
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<u>Program: FORMULA FUNDING - EDUCATIONAL & GENERAL SPACE SUPPORT</u>							
Description: Funding for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 87.861							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 907,168	\$ 1,332,231	\$ 920,132	\$ 568,710	\$ 567,779	\$ 568,710	\$ 567,779
770 Est. Other Educational & General	0	67,823	0	277,954	278,885	277,954	278,885
Subtotal, Formula Funding - Educational & General Space Support	\$ 907,168	\$ 1,400,054	\$ 920,132	\$ 846,664	\$ 846,664	\$ 846,664	\$ 846,664
<u>Program: FORMULA FUNDING - INSTRUCTION AND OPERATIONS SUPPORT</u>							
Description: Funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Section 87.861							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 4,740,728	\$ 4,387,506	\$ 5,040,576	\$ 4,463,003	\$ 4,458,152	\$ 4,463,003	\$ 4,458,152
704 Est Bd Authorized Tuition Inc	193,100	179,685	206,220	206,220	206,220	206,220	206,220
770 Est. Other Educational & General	358,014	1,404,925	1,703,277	1,447,342	1,452,192	1,447,342	1,452,192
Subtotal, Formula Funding - Instruction and Operations Support	\$ 5,291,842	\$ 5,972,116	\$ 6,950,073	\$ 6,116,565	\$ 6,116,564	\$ 6,116,565	\$ 6,116,564
<u>Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT</u>							
Description: This funding assists growing universities as they transition from small to mid-size universities.							
Legal Authority:							
State: Education Code, Section 87.861							

TEXAS A&M UNIVERSITY - CENTRAL TEXAS
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
 Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Sec. 87.861							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 142,189	\$ 171,534	\$ 171,534	\$ 159,248	\$ 159,129	\$ 159,248	\$ 159,129
770 Est. Other Educational & General	0	0	0	35,335	35,454	35,335	35,454
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 142,189	\$ 171,534	\$ 171,534	\$ 194,583	\$ 194,583	\$ 194,583	\$ 194,583
 Program: HOLD HARMLESS							
Description: Funding to minimize the effect of reduced formula and non-formula funding and that is intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 87							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.7. Strategy: HOLD HARMLESS							
1 General Revenue Fund	\$ 0	\$ 374,622	\$ 374,622	\$ 374,622	\$ 374,622	\$ 374,622	\$ 374,622
 Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Section 87.861							

TEXAS A&M UNIVERSITY - CENTRAL TEXAS
(Continued)

	<u>Expended</u> <u>2017</u>	<u>Estimated</u> <u>2018</u>	<u>Budgeted</u> <u>2019</u>	<u>Requested</u> <u>2020</u>	<u>2021</u>	<u>Recommended</u> <u>2020</u>	<u>2021</u>
C. Goal: PROVIDE NON-FORMULA SUPPORT							
C.2. Objective: INSTITUTIONAL SUPPORT							
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 500,000	\$ 365,413	\$ 365,413	\$ 365,413	\$ 365,413	\$ 365,413	\$ 365,413
Program: STAFF GROUP INSURANCE PREMIUMS							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Chapter 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 190,478	\$ 142,127	\$ 148,774	\$ 151,749	\$ 151,749	\$ 134,055	\$ 134,055
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, 56.033							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
1 General Revenue Fund	\$ 527,568	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	<u>0</u>	<u>391,656</u>	<u>352,588</u>	<u>359,640</u>	<u>366,833</u>	<u>380,741</u>	<u>384,127</u>
Subtotal, Texas Public Education Grants	\$ 527,568	\$ 391,656	\$ 352,588	\$ 359,640	\$ 366,833	\$ 380,741	\$ 384,127
Program: TRANSITION FUNDING							
Description: Additional funding for costs associated with the change for an institution from operating as a system center to becoming a stand-alone institution.							
Legal Authority:							
State: Education Code, Section 87.861 GAA 2012-2013 biennium							

TEXAS A&M UNIVERSITY - CENTRAL TEXAS
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
C. Goal: PROVIDE NON-FORMULA SUPPORT							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: TRANSITION FUNDING							
1 General Revenue Fund	\$ 4,762,768	\$ 3,537,637	\$ 3,867,814	\$ 3,867,814	\$ 3,867,814	\$ 3,481,033	\$ 3,481,033
770 Est. Other Educational & General	0	444,060	0	0	0	0	0
Subtotal, Transition Funding	\$ 4,762,768	\$ 3,981,697	\$ 3,867,814	\$ 3,867,814	\$ 3,867,814	\$ 3,481,033	\$ 3,481,033

Program: TUITION REVENUE BOND DEBT SERVICE

Description: Funding for debt service reimbursement on Tuition Revenue Bonds.

Legal Authority:

State: Education Code, Chapter 55

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT

 1 General Revenue Fund

\$ 4,432,095	\$ 4,537,384	\$ 4,536,134	\$ 6,722,604	\$ 6,718,675	\$ 4,542,990	\$ 4,539,061
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Program: UNEMPLOYMENT COMPENSATION INSURANCE

Description: Funding for a statutorily required unemployment compensation insurance program.

Legal Authority:

State: Labor Code, Chapter 206

Federal: 26 U.S. Code Section 3309

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE

 1 General Revenue Fund

 770 Est. Other Educational & General

\$ 6,458	\$ 4,136	\$ 6,458	\$ 6,458	\$ 6,458	\$ 6,458	\$ 6,458
0	513	0	0	0	0	0

Subtotal, Unemployment Compensation Insurance

\$ 6,458	\$ 4,649	\$ 6,458	\$ 6,458	\$ 6,458	\$ 6,458	\$ 6,458
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Program: WORKER'S COMPENSATION INSURANCE

Description: Funding for benefits for injuries sustained in the course and scope of employment.

Legal Authority:

State: Labor Code, Chapter 502

TEXAS A&M UNIVERSITY - CENTRAL TEXAS
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 0	\$ 15,113	\$ 7,350	\$ 7,350	\$ 7,350	\$ 7,350	\$ 7,350
770 Est. Other Educational & General	0	1,567	0	0	0	0	0
Subtotal, Worker's Compensation Insurance	\$ 0	\$ 16,680	\$ 7,350	\$ 7,350	\$ 7,350	\$ 7,350	\$ 7,350
Grand Total, TEXAS A&M UNIVERSITY - CENTRAL TEXAS	\$ 18,260,566	\$ 18,366,100	\$ 18,852,455	\$ 22,165,025	\$ 22,168,288	\$ 17,561,881	\$ 17,561,337

TEXAS A&M UNIVERSITY - CORPUS CHRISTI

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 50,719,872	\$ 47,984,409	\$ 48,065,037	\$ 58,420,455	\$ 58,380,029	\$ 49,621,385	\$ 49,580,963
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 1,004,825	\$ 1,058,282	\$ 1,007,854	\$ 1,007,854	\$ 1,007,854	\$ 1,007,854	\$ 1,007,854
Estimated Other Educational and General Income Account No. 770	17,308,425	18,111,235	18,125,725	21,321,082	21,497,946	16,763,141	16,784,827
Subtotal, General Revenue Fund - Dedicated	\$ 18,313,250	\$ 19,169,517	\$ 19,133,579	\$ 22,328,936	\$ 22,505,800	\$ 17,770,995	\$ 17,792,681
Total, Method of Financing	\$ 69,033,122	\$ 67,153,926	\$ 67,198,616	\$ 80,749,391	\$ 80,885,829	\$ 67,392,380	\$ 67,373,644

Appropriations by Program:

Program: ACADEMIC AND STUDENT SUPPORT

Description: Funding to enhance Texas A&M University-Corpus Christi's (TAMUCC) base funding for academic instruction and student success programs.

Legal Authority:

State: Education Code, Sec. 87.401

TEXAS A&M UNIVERSITY - CORPUS CHRISTI
(Continued)

	<u>Expended</u> <u>2017</u>		<u>Estimated</u> <u>2018</u>		<u>Budgeted</u> <u>2019</u>		<u>Requested</u> <u>2020</u>		<u>2021</u>		<u>Recommended</u> <u>2020</u>		<u>2021</u>	
C. Goal: NON-FORMULA SUPPORT														
Provide Non-formula Support.														
C.5. Objective: EXCEPTIONAL ITEM REQUEST														
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST														
1	\$	0	\$	0	\$	0	\$	2,294,705	\$	2,294,705	\$	0	\$	0
Program: ART MUSEUM														
Description: Funding for the South Texas Institute for the Arts to operate educational facilities and an art museum.														
Legal Authority:														
State: Education Code, Sec. 87.401														
C. Goal: NON-FORMULA SUPPORT														
Provide Non-formula Support.														
C.3. Objective: PUBLIC SERVICE														
C.3.2. Strategy: ART MUSEUM														
1	\$	234,642	\$	155,990	\$	155,990	\$	155,990	\$	155,990	\$	155,990	\$	155,990
770		61,407		122,319		129,012		55,192		55,192		0		0
Subtotal, Art Museum	\$	296,049	\$	278,309	\$	285,002	\$	211,182	\$	211,182	\$	155,990	\$	155,990
Program: CENTER FOR COASTAL STUDIES														
Description: Funding for the Center for Coastal Studies for coastal and estuarine research and contract work among the faculty and graduate students at Texas A&M University-Corpus Christi.														
Legal Authority:														
State: Education Code, Sec. 87.401														
C. Goal: NON-FORMULA SUPPORT														
Provide Non-formula Support.														
C.2. Objective: RESEARCH														
C.2.1. Strategy: CENTER FOR COASTAL STUDIES														
1	\$	175,095	\$	82,093	\$	82,093	\$	82,093	\$	82,093	\$	73,884	\$	73,884
770		0		68,069		68,089		68,089		68,089		0		0
Subtotal, Center for Coastal Studies	\$	175,095	\$	150,162	\$	150,182	\$	150,182	\$	150,182	\$	73,884	\$	73,884

TEXAS A&M UNIVERSITY - CORPUS CHRISTI
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: CIVIL AND INDUSTRIAL ENGINEERING							
Description: Funding to support the development of the Civil and Industrial Engineering programs.							
Legal Authority:							
State: Education Code, Sec. 87.401							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,164,843	\$ 1,164,843	\$ 0	\$ 0
Program: COASTAL BEND ECONOMIC DEVELOPMENT AND BUSINESS INNOVATION CENTER							
Description: Funding for a business incubator administered through the University's College of Business.							
Legal Authority:							
State: Education Code, Sec. 87.401							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.3. Strategy: CSTL BEND ECO DEV & BUS INNOV CTR							
Coastal Bend Economic Development and Business Innovation Center.							
1 General Revenue Fund	\$ 522,591	\$ 330,601	\$ 360,825	\$ 360,826	\$ 360,825	\$ 360,826	\$ 360,826
770 Est. Other Educational & General	1,200	0	42,174	42,174	42,174	0	0
Subtotal, Coastal Bend Economic Development and Business Innovation Center	\$ 523,791	\$ 330,601	\$ 402,999	\$ 403,000	\$ 402,999	\$ 360,826	\$ 360,826
Program: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	\$ 1,120,500	\$ 1,119,554	\$ 1,194,905	\$ 1,257,260	\$ 1,257,260	\$ 1,257,260	\$ 1,257,260

TEXAS A&M UNIVERSITY - CORPUS CHRISTI
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

Program: ENGINEERING PROGRAM

Description: Funding to support the development of engineering programs.

Legal Authority:

State: General Appropriations Act (2016-17 Biennium), Rider 5, page III-103.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: ENGINEERING PROGRAM

1 General Revenue Fund	\$ 3,642,120	\$ 2,310,157	\$ 2,310,157	\$ 2,310,157	\$ 2,310,157	\$ 2,079,141	\$ 2,079,141
770 Est. Other Educational & General	611	467,159	556,864	556,864	556,864	0	0

Subtotal, Engineering Program	\$ 3,642,731	\$ 2,777,316	\$ 2,867,021	\$ 2,867,021	\$ 2,867,021	\$ 2,079,141	\$ 2,079,141
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Program: ENVIRONMENTAL LEARNING CENTER

Description: Funding for environmental education, service to state and regional agencies, and research in the coastal zone.

Legal Authority:

State: Education Code, Sec. 87.401

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.4. Strategy: ENVIRONMENTAL LEARNING CENTER

1 General Revenue Fund	\$ 113,924	\$ 78,748	\$ 78,747	\$ 78,748	\$ 78,747	\$ 78,748	\$ 78,748
770 Est. Other Educational & General	0	38,247	25,767	25,767	25,767	0	0

Subtotal, Environmental Learning Center	\$ 113,924	\$ 116,995	\$ 104,514	\$ 104,515	\$ 104,514	\$ 78,748	\$ 78,748
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Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.

Legal Authority:

State: Education Code, Sec. 87.401

TEXAS A&M UNIVERSITY - CORPUS CHRISTI

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 24,816,794	\$ 23,422,286	\$ 22,440,087	\$ 21,278,729	\$ 21,267,416	\$ 21,278,729	\$ 21,267,416
704 Est Bd Authorized Tuition Inc	1,004,825	1,058,282	1,007,854	1,007,854	1,007,854	1,007,854	1,007,854
770 Est. Other Educational & General	<u>10,738,318</u>	<u>9,616,756</u>	<u>10,227,060</u>	<u>10,887,956</u>	<u>10,899,270</u>	<u>10,887,956</u>	<u>10,899,270</u>
Subtotal, Formula Funding - Instructions and Operations Support	\$ 36,559,937	\$ 34,097,324	\$ 33,675,001	\$ 33,174,539	\$ 33,174,540	\$ 33,174,539	\$ 33,174,540

Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty

Legal Authority:

State: Education Code, Sec. 87.401

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 739,198	\$ 738,922	\$ 739,198	\$ 738,922
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>265,819</u>	<u>266,095</u>	<u>265,819</u>	<u>266,095</u>
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 1,005,017	\$ 1,005,017	\$ 1,005,017	\$ 1,005,017

Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:

State: Education Code, Sec. 87.401

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

1 General Revenue Fund	\$ 2,335,169	\$ 1,303,992	\$ 2,221,338	\$ 4,492,166	\$ 4,489,992	\$ 4,492,166	\$ 4,489,992
770 Est. Other Educational & General	<u>729</u>	<u>816,922</u>	<u>9,743</u>	<u>2,090,970</u>	<u>2,093,143</u>	<u>2,090,970</u>	<u>2,093,143</u>
Subtotal, Formula Funding-Educational & General Support	\$ 2,335,898	\$ 2,120,914	\$ 2,231,081	\$ 6,583,136	\$ 6,583,135	\$ 6,583,136	\$ 6,583,135

TEXAS A&M UNIVERSITY - CORPUS CHRISTI
(Continued)

	<u>Expended</u> <u>2017</u>	<u>Estimated</u> <u>2018</u>	<u>Budgeted</u> <u>2019</u>	<u>Requested</u> <u>2020</u>	<u>2021</u>	<u>Recommended</u> <u>2020</u>	<u>2021</u>
Program: GULF OF MEXICO ENVIRONMENTAL LAB							
Description: Funding for the Gulf of Mexico Environmental Research Laboratory as a marine research institute.							
Legal Authority:							
State: Education Code, Sec. 87.401							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.2. Strategy: GULF OF MEXICO ENVIRONMENTAL LAB							
Gulf of Mexico Environment Research Laboratory.							
1 General Revenue Fund	\$ 176,858	\$ 118,121	\$ 118,120	\$ 118,121	\$ 118,120	\$ 118,120	\$ 118,120
770 Est. Other Educational & General	<u>0</u>	<u>55,350</u>	<u>54,205</u>	<u>54,205</u>	<u>54,205</u>	<u>0</u>	<u>0</u>
Subtotal, Gulf of Mexico Environmental Lab	\$ 176,858	\$ 173,471	\$ 172,325	\$ 172,326	\$ 172,325	\$ 118,120	\$ 118,120
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 87.401							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 6,634,753	\$ 5,348,766	\$ 5,348,763	\$ 5,348,763	\$ 5,348,763	\$ 5,348,764	\$ 5,348,764
770 Est. Other Educational & General	<u>2,213,427</u>	<u>2,924,423</u>	<u>3,072,350</u>	<u>3,182,934</u>	<u>3,182,934</u>	<u>0</u>	<u>0</u>
Subtotal, Institutional Enhancement	\$ 8,848,180	\$ 8,273,189	\$ 8,421,113	\$ 8,531,697	\$ 8,531,697	\$ 5,348,764	\$ 5,348,764
Program: LONE STAR UNMANNED AIRCRAFT SYSTEMS CENTER							
Description: Funding to complete the UAS Mission Control Center and two range operation centers, develop and equip two mobile mission control centers, and expand the training and credentialing infrastructure.							
Legal Authority:							
State: Education Code, Sec. 87.401							

TEXAS A&M UNIVERSITY - CORPUS CHRISTI

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.3. Strategy: UNMANNED AIRCRAFT SYSTEMS							
Lone Star Unmanned Aircraft Systems Center.							
1 General Revenue Fund	\$ 0	\$ 3,461,782	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
Program: SCHOOL NURSING PROGRAM							
Description: Funding for the Texas A&M-Corpus Christi Moore Early Childhood Development Center. The Center operates a wellness center, counseling service, and parent literacy program.							
Legal Authority:							
State: Education Code, Sec. 87.401							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.2. Strategy: SCHOOL NURSING PROGRAM							
School Nursing Program for Early Childhood Development Center.							
1 General Revenue Fund	\$ 206,360	\$ 137,807	\$ 137,807	\$ 137,807	\$ 137,807	\$ 137,807	\$ 137,807
770 Est. Other Educational & General	0	49,004	48,617	48,617	48,617	0	0
Subtotal, School Nursing Program	\$ 206,360	\$ 186,811	\$ 186,424	\$ 186,424	\$ 186,424	\$ 137,807	\$ 137,807
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 1,757,061	\$ 1,804,000	\$ 1,858,120	\$ 1,913,864	\$ 1,971,280	\$ 1,502,190	\$ 1,502,190

TEXAS A&M UNIVERSITY - CORPUS CHRISTI
(Continued)

	<u>Expended</u> <u>2017</u>	<u>Estimated</u> <u>2018</u>	<u>Budgeted</u> <u>2019</u>	<u>Requested</u> <u>2020</u>	<u>Requested</u> <u>2021</u>	<u>Recommended</u> <u>2020</u>	<u>Recommended</u> <u>2021</u>
<u>Program: TEXAS PUBLIC EDUCATION GRANTS</u>							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 2,530,355	\$ 2,118,991	\$ 2,013,041	\$ 2,113,693	\$ 2,219,378	\$ 2,016,206	\$ 2,024,129
<u>Program: TUITION REVENUE BOND DEBT SERVICE</u>							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55.							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 10,627,603	\$ 10,010,556	\$ 10,012,250	\$ 14,997,091	\$ 14,970,432	\$ 9,896,794	\$ 9,870,135
<u>Program: UNEMPLOYMENT COMPENSATION INSURANCE</u>							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 6,880	\$ 6,605	\$ 6,605	\$ 6,605	\$ 6,605	\$ 6,605	\$ 6,605
770 Est. Other Educational & General	<u>5,284</u>	<u>5,619</u>	<u>5,745</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Unemployment Compensation Insurance	\$ 12,164	\$ 12,224	\$ 12,350	\$ 6,605	\$ 6,605	\$ 6,605	\$ 6,605

TEXAS A&M UNIVERSITY - CORPUS CHRISTI

(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</u>
Program: WATER RESOURCES CENTER							
Description: Funding to perform research and services related to water supply and quality issues in the South Texas Region in cooperation with local, state and federal agencies, in addition to private entities.							
Legal Authority:							
State: Education Code, Sec. 87.401							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: WATER RESOURCES CENTER							
1 General Revenue Fund	\$ 38,920	\$ 29,626	\$ 29,625	\$ 29,626	\$ 29,625	\$ 29,626	\$ 29,626
770 Est. Other Educational & General	33	12,907	14,938	14,938	14,938	0	0
	<u>38,953</u>	<u>42,533</u>	<u>44,563</u>	<u>44,564</u>	<u>44,563</u>	<u>29,626</u>	<u>29,626</u>
Subtotal, Water Resources Center	\$ 38,953	\$ 42,533	\$ 44,563	\$ 44,564	\$ 44,563	\$ 29,626	\$ 29,626
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 502							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 67,663	\$ 67,725	\$ 67,725	\$ 67,727	\$ 67,727	\$ 67,727	\$ 67,727
770 Est. Other Educational & General	0	11,469	0	0	0	0	0
	<u>67,663</u>	<u>79,194</u>	<u>67,725</u>	<u>67,727</u>	<u>67,727</u>	<u>67,727</u>	<u>67,727</u>
Subtotal, Worker's Compensation Insurance	\$ 67,663	\$ 79,194	\$ 67,725	\$ 67,727	\$ 67,727	\$ 67,727	\$ 67,727
Grand Total, TEXAS A&M UNIVERSITY - CORPUS CHRISTI	<u>\$ 69,033,122</u>	<u>\$ 67,153,926</u>	<u>\$ 67,198,616</u>	<u>\$ 80,749,391</u>	<u>\$ 80,885,829</u>	<u>\$ 67,392,380</u>	<u>\$ 67,373,644</u>

TEXAS A&M UNIVERSITY - KINGSVILLE

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</u>
Method of Financing:							
General Revenue Fund	\$ 42,063,685	\$ 38,756,260	\$ 38,509,310	\$ 48,835,588	\$ 48,707,590	\$ 38,399,161	\$ 38,271,162
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 1,208,058	\$ 892,952	\$ 783,200	\$ 783,200	\$ 783,200	\$ 783,200	\$ 783,200
Estimated Other Educational and General Income Account No. 770	<u>21,131,714</u>	<u>21,295,717</u>	<u>15,521,414</u>	<u>15,336,087</u>	<u>15,477,648</u>	<u>14,948,035</u>	<u>15,089,927</u>
Subtotal, General Revenue Fund - Dedicated	\$ 22,339,772	\$ 22,188,669	\$ 16,304,614	\$ 16,119,287	\$ 16,260,848	\$ 15,731,235	\$ 15,873,127
License Plate Trust Fund Account No. 0802, estimated	\$ 3,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 64,406,457</u>	<u>\$ 60,944,929</u>	<u>\$ 54,813,924</u>	<u>\$ 64,954,875</u>	<u>\$ 64,968,438</u>	<u>\$ 54,130,396</u>	<u>\$ 54,144,289</u>
Appropriations by Program:							
<u>Program: CITRUS CENTER</u>							
Description: Funding for the Citrus Center to provide research and service support to the Texas citrus industry.							
Legal Authority:							
State: Education Code, Sec. 87.301							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.1. Strategy: CITRUS CENTER							
1 General Revenue Fund	\$ 798,971	\$ 518,022	\$ 518,022	\$ 395,559	\$ 395,559	\$ 395,559	\$ 395,559
<u>Program: COMPREHENSIVE RESEARCH FUND</u>							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	\$ 1,510,744	\$ 1,109,585	\$ 1,109,585	\$ 1,055,554	\$ 1,055,554	\$ 1,055,554	\$ 1,055,554

TEXAS A&M UNIVERSITY - KINGSVILLE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: EXCEPTIONAL ITEM REQUEST							
Description: Restoration of 4% General Revenue Reduction; Weslaco Engineering Center (Support for new programs offered in Weslaco); and TAMUK Citrus Center & Citrus Budwood Program (Restoration of Citrus Center funding plus support the statewide budwood program).							
Legal Authority:							
State: Education Code, Sec. 87.301							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 4,700,000	\$ 4,700,000	\$ 0	\$ 0

Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

Description: Funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.

Legal Authority:

State: Education Code, Sec. 87.301

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund	\$ 23,493,756	\$ 17,347,630	\$ 18,100,140	\$ 14,755,682	\$ 14,651,724	\$ 14,755,682	\$ 14,651,724
704 Est Bd Authorized Tuition Inc	1,208,058	892,952	783,200	783,200	783,200	783,200	783,200
770 Est. Other Educational & General	13,926,709	15,575,547	10,737,722	9,031,207	9,135,165	9,031,207	9,135,165
802 Lic Plate Trust Fund No. 0802, est	<u>3,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Subtotal, Formula Funding - Instructions and Operations Support

	\$ 38,631,523	\$ 33,816,129	\$ 29,621,062	\$ 24,570,089	\$ 24,570,089	\$ 24,570,089	\$ 24,570,089
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Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding for small institutions.

Legal Authority:

State: Education Code, Sec. 87.301

TEXAS A&M UNIVERSITY - KINGSVILLE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 219,300	\$ 219,300	\$ 219,300	\$ 219,300
 Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Sec. 87.301							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 777,606	\$ 775,068	\$ 777,606	\$ 775,068
770 Est. Other Educational & General	0	0	0	220,488	223,026	220,488	223,026
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 998,094	\$ 998,094	\$ 998,094	\$ 998,094
 Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 87.301							
 B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 4,488,386	\$ 1,610,461	\$ 682,947	\$ 3,093,284	\$ 3,073,320	\$ 3,093,284	\$ 3,073,320
770 Est. Other Educational & General	2,750,946	690,197	292,692	1,734,392	1,754,357	1,734,392	1,754,357
Subtotal, Formula Funding-Educational & General Support	\$ 7,239,332	\$ 2,300,658	\$ 975,639	\$ 4,827,676	\$ 4,827,677	\$ 4,827,676	\$ 4,827,677

TEXAS A&M UNIVERSITY - KINGSVILLE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
Program: HOLD HARMLESS							
Description: Funding to minimize the effect of reduced formula and non-formula funding and that is intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services, and institutional support.							
Legal Authority:							
State: Education Code, 87.301							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.8. Strategy: HOLD HARMLESS							
1 General Revenue Fund	\$ 0	\$ 6,741,522	\$ 6,741,523	\$ 6,741,522	\$ 6,741,523	\$ 6,741,523	\$ 6,741,522
Program: INSTITUTE FOR RANCH MANAGEMENT							
Description: Funding for the King Ranch Institute for Ranch Management to provide education and training of graduate students and other adult learners in ranch management.							
Legal Authority:							
State: Education Code, Sec. 87.301							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.3. Strategy: INSTITUTE FOR RANCH MANAGEMENT							
1 General Revenue Fund	\$ 282,845	\$ 280,500	\$ 280,500	\$ 141,590	\$ 141,590	\$ 127,431	\$ 127,431
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 87.301							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 3,194,364	\$ 3,171,977	\$ 3,135,678	\$ 3,796,451	\$ 3,796,451	\$ 3,796,451	\$ 3,796,451

TEXAS A&M UNIVERSITY - KINGSVILLE
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
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Program: JOHN E. CONNOR MUSEUM

Description: Funding to collect and preserve historical materials relating to the geology, paleontology-archaeology, anthropology, ethnology, the general sciences, literature and art of South Texas.

Legal Authority:

State: Education Code, Sec. 87.301

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.1. Strategy: JOHN E. CONNOR MUSEUM

1 General Revenue Fund

\$	79,126	\$	70,856	\$	70,734	\$	12,110	\$	12,110	\$	12,110	\$	12,110
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Program: ORGANIZED ACTIVITIES

Description: Funding for activities or enterprises that are connected with instructional departments to give training to students.

Legal Authority:

State: Education Code, Sec. 87.301

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.7. Strategy: ORGANIZED ACTIVITIES

770 Est. Other Educational & General

\$	237,029	\$	225,092	\$	240,000	\$	240,000	\$	240,000	\$	240,000	\$	240,000
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Program: PHD IN ENGINEERING

Description: Funding supports Ph.D. programs in Environmental Engineering and Chemical and Energy Systems Engineering.

Legal Authority:

State: Education Code, Sec. 87.301

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: PHD IN ENGINEERING

1 General Revenue Fund

\$	103,198	\$	81,230	\$	81,230	\$	37,041	\$	37,040	\$	33,336	\$	33,336
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TEXAS A&M UNIVERSITY - KINGSVILLE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
Program: SOUTH TEXAS ARCHIVES							
Description: Funding for the South Texas Archives at A&M University-Kingsville to preserve the history of South Texas.							
Legal Authority:							
State: Education Code, Sec. 87.301							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.2. Strategy: SOUTH TEXAS ARCHIVES							
1 General Revenue Fund	\$ 73,637	\$ 78,329	\$ 78,330	\$ 48,644	\$ 48,644	\$ 48,644	\$ 48,644
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 2,478,769	\$ 3,250,895	\$ 2,756,000	\$ 2,600,000	\$ 2,600,000	\$ 2,167,200	\$ 2,167,200
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 1,738,261	\$ 1,553,986	\$ 1,495,000	\$ 1,510,000	\$ 1,525,100	\$ 1,554,748	\$ 1,570,179

TEXAS A&M UNIVERSITY - KINGSVILLE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 6,691,880	\$ 6,616,361	\$ 6,619,959	\$ 12,264,318	\$ 12,263,330	\$ 6,597,321	\$ 6,596,333
Program: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 73,385	\$ 65,000	\$ 65,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Program: VETERINARY TECHNOLOGY PROGRAM							
Description: Program for Veterinary Technology professionals who require a BS degree and equips graduates for career opportunities in large research and academic institutions.							
Legal Authority:							
State: Education Code, Sec. 87.301							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.2. Strategy: VETERINARY TECHNOLOGY PROGRAM							
1 General Revenue Fund	\$ 767,957	\$ 552,592	\$ 515,667	\$ 515,667	\$ 515,667	\$ 464,100	\$ 464,100

TEXAS A&M UNIVERSITY - KINGSVILLE
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
Program: WILDLIFE RESEARCH INSTITUTE							
Description: Funding for the Caesar Kleberg Wildlife Research Institute to conduct research on game and non-game wildlife and their habitats in the South Texas region.							
Legal Authority:							
State: Education Code, Sec. 87.301							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.2. Strategy: WILDLIFE RESEARCH INSTITUTE							
1 General Revenue Fund	\$ 409,539	\$ 413,695	\$ 413,695	\$ 144,404	\$ 144,404	\$ 144,404	\$ 144,404
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 502							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 95,897	\$ 98,500	\$ 96,300	\$ 96,856	\$ 96,306	\$ 96,856	\$ 96,306
Grand Total, TEXAS A&M UNIVERSITY - KINGSVILLE	\$ 64,406,457	\$ 60,944,929	\$ 54,813,924	\$ 64,954,875	\$ 64,968,438	\$ 54,130,396	\$ 54,144,289

TEXAS A&M UNIVERSITY - SAN ANTONIO

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
Method of Financing:							
General Revenue Fund	\$ 30,019,088	\$ 27,955,866	\$ 27,964,402	\$ 35,572,366	\$ 35,568,877	\$ 29,218,316	\$ 29,214,829

TEXAS A&M UNIVERSITY - SAN ANTONIO
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 0	\$ 768,995	\$ 861,274	\$ 861,274	\$ 861,274	\$ 861,274	\$ 861,274
Estimated Other Educational and General Income Account No. 770	5,199,968	4,962,408	7,319,731	6,753,662	6,902,034	6,413,745	6,421,617
Subtotal, General Revenue Fund - Dedicated	\$ 5,199,968	\$ 5,731,403	\$ 8,181,005	\$ 7,614,936	\$ 7,763,308	\$ 7,275,019	\$ 7,282,891
Total, Method of Financing	\$ 35,219,056	\$ 33,687,269	\$ 36,145,407	\$ 43,187,302	\$ 43,332,185	\$ 36,493,335	\$ 36,497,720
Appropriations by Program:							
Program: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity at the institution							
Legal Authority:							
State: Education Code, Ch. 62.097							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	\$ 5,045	\$ 12,317	\$ 12,317	\$ 12,458	\$ 12,458	\$ 12,458	\$ 12,458
Program: DOWNWARD EXPANSION							
Description: Funding for Downward Expansion core curriculum, new faculty to support expanded course offerings, expanded student services, library staffing, and a series of student success courses (Jaguar Tracks).							
Legal Authority:							
State: Education Code, Ch. 87							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.2. Strategy: DOWNWARD EXPANSION							
1 General Revenue Fund	\$ 5,488,346	\$ 3,306,636	\$ 3,306,635	\$ 3,306,636	\$ 3,306,635	\$ 2,975,972	\$ 2,975,972

TEXAS A&M UNIVERSITY - SAN ANTONIO

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: EXCEPTIONAL ITEM REQUEST							
Description: The Student and Academic Success Initiative would be a program to increase completion of a baccalaureate degree with skills to be comprised of academic and co-curricular learning activities, Jaguar Tracks & Jag X Experience.							
Legal Authority:							
State: Texas Education Code § 51.3062. Success Initiative							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: EXCEPTIONAL ITEM REQUEST							
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 0
Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 87.841							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 9,289,523	\$ 8,245,198	\$ 9,414,349	\$ 10,431,331	\$ 10,425,675	\$ 10,431,331	\$ 10,425,675
704 Est Bd Authorized Tuition Inc	0	768,995	861,274	861,274	861,274	861,274	861,274
770 Est. Other Educational & General	3,998,825	3,477,807	5,707,143	4,119,581	4,125,237	4,119,581	4,125,237
Subtotal, Formula Funding - Instructions and Operations Support	\$ 13,288,348	\$ 12,492,000	\$ 15,982,766	\$ 15,412,186	\$ 15,412,186	\$ 15,412,186	\$ 15,412,186
Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT							
Description: Additional funding intended for small institutions.							
Legal Authority:							
State: Education Code, Sec. 87.841							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 500,550	\$ 500,550	\$ 500,550	\$ 500,550

TEXAS A&M UNIVERSITY - SAN ANTONIO
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Sec. 87.841							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 309,337	\$ 309,199	\$ 309,337	\$ 309,199
770 Est. Other Educational & General	0	0	0	100,576	100,714	100,576	100,714
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 409,913	\$ 409,913	\$ 409,913	\$ 409,913

Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:

State: Education Code, Sec. 87.841

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

1 General Revenue Fund	\$ 2,297,360	\$ 2,619,757	\$ 1,479,632	\$ 1,643,274	\$ 1,642,188	\$ 1,643,274	\$ 1,642,188
770 Est. Other Educational & General	0	0	0	791,142	792,228	791,142	792,228
Subtotal, Formula Funding-Educational & General Support	\$ 2,297,360	\$ 2,619,757	\$ 1,479,632	\$ 2,434,416	\$ 2,434,416	\$ 2,434,416	\$ 2,434,416

Program: HOLD HARMLESS

Description: Funding to minimize the effect of reduced formula and non-formula funding and that is intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services, and institutional support.

Legal Authority:

State: Education Code, Ch. 87

TEXAS A&M UNIVERSITY - SAN ANTONIO
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.7. Strategy: HOLD HARMLESS							
1 General Revenue Fund	\$ 0	\$ 1,650,931	\$ 1,650,931	\$ 1,650,931	\$ 1,650,931	\$ 1,650,931	\$ 1,650,931
Program: INSTITUTIONAL ENHANCEMENT							
Description: These funds are expended for faculty salaries and used to support retention and student success, along with Statewide Higher Education Strategic Plan.							
Legal Authority:							
State: Education Code, Sec. 87.841							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: INSTITUTIONAL SUPPORT							
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 500,000	\$ 365,413	\$ 365,413	\$ 365,413	\$ 365,413	\$ 365,413	\$ 365,413
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 372,039	\$ 504,558	\$ 524,740	\$ 545,730	\$ 567,559	\$ 391,667	\$ 391,667
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							

TEXAS A&M UNIVERSITY - SAN ANTONIO
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 829,104	\$ 980,043	\$ 1,087,848	\$ 1,196,633	\$ 1,316,296	\$ 1,010,779	\$ 1,011,771
Program: TRANSITION FUNDING							
Description: To maintain and support growth of A&M-SA campus for the purpose of providing higher education access to the south San Antonio area and surrounding region.							
Legal Authority:							
State: Education Code, Sec. 87.841							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: TRANSITION FUNDING							
1 General Revenue Fund	\$ 4,895,554	\$ 4,026,037	\$ 4,026,036	\$ 4,026,037	\$ 4,026,036	\$ 3,623,433	\$ 3,623,433
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bond which was issued to fund construction of the university's inaugural building. It is a multi-purpose facility housing classrooms, welcome center, business office, police department, general purpose labs and offices.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 7,508,217	\$ 7,689,971	\$ 7,690,721	\$ 12,308,031	\$ 12,311,424	\$ 7,687,249	\$ 7,690,642
Program: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Sec. 503.01							

TEXAS A&M UNIVERSITY - SAN ANTONIO

(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 0	\$ 4,846	\$ 2,039	\$ 2,039	\$ 2,039	\$ 2,039	\$ 2,039
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 502							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 35,043	\$ 34,760	\$ 16,329	\$ 16,329	\$ 16,329	\$ 16,329	\$ 16,329
Grand Total, TEXAS A&M UNIVERSITY - SAN ANTONIO	\$ 35,219,056	\$ 33,687,269	\$ 36,145,407	\$ 43,187,302	\$ 43,332,185	\$ 36,493,335	\$ 36,497,720

TEXAS A&M INTERNATIONAL UNIVERSITY

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
Method of Financing:							
General Revenue Fund	\$ 35,582,185	\$ 31,334,601	\$ 31,362,469	\$ 38,875,309	\$ 38,852,458	\$ 29,551,805	\$ 29,528,956
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 387,939	\$ 372,438	\$ 383,627	\$ 383,627	\$ 383,627	\$ 383,627	\$ 383,627
Estimated Other Educational and General Income Account No. 770	8,500,799	9,355,515	9,394,190	9,952,686	9,959,881	9,545,593	9,560,315
Subtotal, General Revenue Fund - Dedicated	\$ 8,888,738	\$ 9,727,953	\$ 9,777,817	\$ 10,336,313	\$ 10,343,508	\$ 9,929,220	\$ 9,943,942
Interagency Contracts	\$ 137,887	\$ 91,787	\$ 91,787	\$ 91,787	\$ 91,787	\$ 91,787	\$ 91,787
Total, Method of Financing	\$ 44,608,810	\$ 41,154,341	\$ 41,232,073	\$ 49,303,409	\$ 49,287,753	\$ 39,572,812	\$ 39,564,685

TEXAS A&M INTERNATIONAL UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
Appropriations by Program:							
Program: <u>ACADEMIC AND STUDENT SUPPORT</u>							
Description: Academic and Student Support provides resources to recruit and retain faculty and student scholarships and assistantships.							
Legal Authority:							
State: Education Code, Sec. 87.501							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: ACADEMIC AND STUDENT SUPPORT							
1 General Revenue Fund	\$ 1,841,015	\$ 1,034,274	\$ 1,034,273	\$ 1,034,274	\$ 1,034,274	\$ 1,034,274	\$ 1,034,274
770 Est. Other Educational & General	157,934	0	0	0	0	0	0
Subtotal, Academic and Student Support	\$ 1,998,949	\$ 1,034,274	\$ 1,034,273	\$ 1,034,274	\$ 1,034,274	\$ 1,034,274	\$ 1,034,274
Program: <u>ADDITION AND RENOVATION OF FINE & PERFORMING ARTS</u>							
Description: Addition of approximately 16,000 gsf and renovation of approximately 10,000 gsf in existing Fine and Performing Arts Center to provide instructional and student support spaces including studios, classrooms, rehearsal halls, and practice spaces to meet the increased enrollment demands.							
Legal Authority:							
State: Exceptional Item Request.							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 784,662	\$ 784,662	\$ 0	\$ 0
Program: <u>COMPREHENSIVE RESEARCH FUND</u>							
Description: Funding to provide research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	\$ 213,309	\$ 152,586	\$ 152,586	\$ 166,317	\$ 166,317	\$ 166,317	\$ 166,317

TEXAS A&M INTERNATIONAL UNIVERSITY

(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
<u>Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 87.501							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 12,764,533	\$ 13,618,725	\$ 13,644,887	\$ 11,490,931	\$ 11,485,019	\$ 11,490,931	\$ 11,485,019
704 Est Bd Authorized Tuition Inc	387,939	372,438	383,627	383,627	383,627	383,627	383,627
770 Est. Other Educational & General	<u>5,005,262</u>	<u>5,912,779</u>	<u>5,715,424</u>	<u>6,001,430</u>	<u>6,007,343</u>	<u>6,001,430</u>	<u>6,007,343</u>
 Subtotal, Formula Funding - Instructions and Operations Support	 \$ 18,157,734	 \$ 19,903,942	 \$ 19,743,938	 \$ 17,875,988	 \$ 17,875,989	 \$ 17,875,988	 \$ 17,875,989

Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: The small institution supplement funding assists growing universities as they transition from small to mid-size universities.

Legal Authority:

State: Education Code, Sec. 87.501

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT

1 General Revenue Fund	\$ 366,900	\$ 391,500	\$ 391,500	\$ 306,450	\$ 306,450	\$ 306,450	\$ 306,450
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Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty

Legal Authority:

State: Education Code, Sec. 87.501

TEXAS A&M INTERNATIONAL UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 482,075	\$ 481,930	\$ 482,075	\$ 481,930
770 Est. Other Educational & General	0	0	0	146,519	146,664	146,519	146,664
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 628,594	\$ 628,594	\$ 628,594	\$ 628,594
Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 87.501							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 2,534,674	\$ 2,439,661	\$ 2,444,697	\$ 2,442,753	\$ 2,441,617	\$ 2,442,753	\$ 2,441,617
770 Est. Other Educational & General	876,465	1,029,393	1,024,357	1,152,540	1,153,676	1,152,540	1,153,676
Subtotal, Formula Funding-Educational & General Support	\$ 3,411,139	\$ 3,469,054	\$ 3,469,054	\$ 3,595,293	\$ 3,595,293	\$ 3,595,293	\$ 3,595,293
Program: INSTITUTE FOR INTERNATIONAL TRADE							
Description: The Institute collects and publishes economic indicators for the Texas-Mexico border region and promotes research on international trade and related issues.							
Legal Authority:							
State: Education Code, Sec. 87.501							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.1. Strategy: INSTITUTE FOR INTERNATIONAL TRADE							
1 General Revenue Fund	\$ 57,140	\$ 39,672	\$ 39,670	\$ 39,672	\$ 39,670	\$ 39,672	\$ 39,672
770 Est. Other Educational & General	118,942	163,290	167,713	165,501	165,502	0	0
777 Interagency Contracts	137,887	91,787	91,787	91,787	91,787	91,787	91,787
Subtotal, Institute for International Trade	\$ 313,969	\$ 294,749	\$ 299,170	\$ 296,960	\$ 296,959	\$ 131,459	\$ 131,459

TEXAS A&M INTERNATIONAL UNIVERSITY

(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</u>
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 87.501							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 5,926,726	\$ 4,331,407	\$ 4,331,406	\$ 4,331,406	\$ 4,331,406	\$ 4,331,406	\$ 4,331,406
770 Est. Other Educational & General	<u>156,171</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Institutional Enhancement	\$ 6,082,897	\$ 4,331,407	\$ 4,331,406	\$ 4,331,406	\$ 4,331,406	\$ 4,331,406	\$ 4,331,406
Program: OUTREACH AND ENROLLMENT							
Description: Funding for outreach to local and regional schools to guide high school students through the admissions and financial aid processes.							
Legal Authority:							
State: Education Code, Sec. 87.501							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.2. Strategy: OUTREACH AND ENROLLMENT							
1 General Revenue Fund	\$ 750,000	\$ 520,714	\$ 520,713	\$ 520,714	\$ 520,714	\$ 520,714	\$ 520,714
Program: PATH TO ACADEMIC AND STUDENT SUCCESS (PASS)							
Description: Implements student success initiatives to increase student recruitment, persistence, and graduation rates. Initiatives include: mitigating academic challenges, building academic identity and sense of belonging, and monitoring student success and timely progress toward graduation.							
Legal Authority:							
State: Exceptional Item Request.							

TEXAS A&M INTERNATIONAL UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: EXCEPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 0	\$ 0
Program: SMALL BUSINESS DEVELOPMENT CENTER							
Description: Funding to promote the growth, expansion, innovation, productivity, and management for small businesses through activities of individual business counseling and technical assistance, group training seminars and workshops, advocacy, and research information.							
Legal Authority:							
State: Education Code, Sec. 87.501 The federal regulation requires SBDC's to be at institutions of higher education is 13 CFR Chapter 1, Section 130.200: https://www.law.cornell.edu/cfr/text/13/130.200							
Federal: U.S. Small Business Act, Section 21. It is the declared policy of Congress that the Federal Government, through the Administrator of the Small Business Administration, aid and assist small businesses, as defined under the Small Business Act, to increase their ability to compete.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER							
1 General Revenue Fund	\$ 181,500	\$ 119,381	\$ 119,380	\$ 119,380	\$ 119,380	\$ 119,380	\$ 119,380
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 864,427	\$ 923,043	\$ 1,200,832	\$ 1,200,832	\$ 1,200,832	\$ 864,964	\$ 864,964

TEXAS A&M INTERNATIONAL UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: STUDENT CLASSROOM AND EVENTS CENTER							
Description: Addition of approximately 200,000 gsf of assembly, classroom, activity and related support spaces with resultant infrastructure. Built on the site of the University's currently undeveloped property, this construction will provide necessary spaces to host institutional and student events.							
Legal Authority:							
State: Exceptional Item Request.							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 6,538,842	\$ 6,538,842	\$ 0	\$ 0
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 1,278,550	\$ 1,327,010	\$ 1,285,864	\$ 1,285,864	\$ 1,285,864	\$ 1,380,140	\$ 1,387,668
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 10,919,798	\$ 8,660,091	\$ 8,656,767	\$ 8,591,243	\$ 8,575,587	\$ 8,591,243	\$ 8,575,587

TEXAS A&M INTERNATIONAL UNIVERSITY
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
Program: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 199	\$ 199	\$ 199	\$ 199	\$ 199	\$ 199	\$ 199
770 Est. Other Educational & General	9,991	0	0	0	0	0	0
Subtotal, Unemployment Compensation Insurance	\$ 10,190	\$ 199	\$ 199	\$ 199	\$ 199	\$ 199	\$ 199
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 502							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 26,391	\$ 26,391	\$ 26,391	\$ 26,391	\$ 26,391	\$ 26,391	\$ 26,391
770 Est. Other Educational & General	33,057	0	0	0	0	0	0
Subtotal, Worker's Compensation Insurance	\$ 59,448	\$ 26,391	\$ 26,391	\$ 26,391	\$ 26,391	\$ 26,391	\$ 26,391
Grand Total, TEXAS A&M INTERNATIONAL UNIVERSITY	\$ 44,608,810	\$ 41,154,341	\$ 41,232,073	\$ 49,303,409	\$ 49,287,753	\$ 39,572,812	\$ 39,564,685

WEST TEXAS A&M UNIVERSITY

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
Method of Financing:							
General Revenue Fund	\$ 34,297,126	\$ 33,102,887	\$ 33,133,215	\$ 40,357,583	\$ 40,294,805	\$ 32,028,920	\$ 31,966,146

WEST TEXAS A&M UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 1,901,983	\$ 1,935,542	\$ 1,954,897	\$ 1,954,897	\$ 1,954,897	\$ 1,954,897	\$ 1,954,897
Estimated Other Educational and General Income Account No. 770	<u>13,288,604</u>	<u>10,689,159</u>	<u>11,122,233</u>	<u>12,305,175</u>	<u>12,406,045</u>	<u>11,590,963</u>	<u>11,664,803</u>
Subtotal, General Revenue Fund - Dedicated	\$ 15,190,587	\$ 12,624,701	\$ 13,077,130	\$ 14,260,072	\$ 14,360,942	\$ 13,545,860	\$ 13,619,700
License Plate Trust Fund Account No. 0802, estimated	\$ 2,125	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 49,489,838</u>	<u>\$ 45,727,588</u>	<u>\$ 46,210,345</u>	<u>\$ 54,617,655</u>	<u>\$ 54,655,747</u>	<u>\$ 45,574,780</u>	<u>\$ 45,585,846</u>

Appropriations by Program:

Program: AGRICULTURE INDUSTRY SUPPORT AND DEVELOPMENT

Description: Develop a research and service program in Environmental Agriculture through new technologies, management strategies, and economic models dealing with animal nutrition, air quality, food safety, groundwater availability and quality, integrated cropping and livestock systems.

Legal Authority:

State: Education Code, Ch. 102

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.3. Strategy: INDUSTRY SUPPORT & DEVELOPMENT

Agriculture Industry Support and Development.

1 General Revenue Fund

770 Est. Other Educational & General

\$ 535,999	\$ 432,845	\$ 432,844	\$ 432,844	\$ 432,844	\$ 432,844	\$ 432,844	\$ 432,844
<u>571,714</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
\$ 1,107,713	\$ 432,845	\$ 432,844	\$ 432,844	\$ 432,844	\$ 432,844	\$ 432,844	\$ 432,844

Subtotal, Agriculture Industry Support and Development

Program: COMPREHENSIVE RESEARCH FUND

Description: Funding to promote and enhance research capacity.

Legal Authority:

State: Education Code, Ch. 62.091

WEST TEXAS A&M UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	\$ 174,456	\$ 174,159	\$ 174,159	\$ 157,309	\$ 157,309	\$ 157,309	\$ 157,309
Program: ELECTRICAL ENGINEERING PROGRAM							
Description: Funding to establish a bachelor's level electrical engineering program.							
Legal Authority:							
State: Education Code, Ch. 102							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: ELECTRICAL ENGINEERING PROGRAM							
1 General Revenue Fund	\$ 243,437	\$ 292,083	\$ 292,082	\$ 292,083	\$ 292,082	\$ 262,874	\$ 262,874
770 Est. Other Educational & General	580,851	0	0	0	0	0	0
Subtotal, Electrical Engineering Program	\$ 824,288	\$ 292,083	\$ 292,082	\$ 292,083	\$ 292,082	\$ 262,874	\$ 262,874
Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 102							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 24,931,863	\$ 22,375,638	\$ 22,404,386	\$ 18,399,436	\$ 18,353,316	\$ 18,399,436	\$ 18,353,316
704 Est Bd Authorized Tuition Inc	1,901,983	1,935,542	1,954,897	1,954,897	1,954,897	1,954,897	1,954,897
770 Est. Other Educational & General	6,128,401	3,147,141	3,099,038	6,718,220	6,764,340	6,718,220	6,764,340
Subtotal, Formula Funding - Instructions and Operations Support	\$ 32,962,247	\$ 27,458,321	\$ 27,458,321	\$ 27,072,553	\$ 27,072,553	\$ 27,072,553	\$ 27,072,553

WEST TEXAS A&M UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT							
Description: Additional funding intended for small institutions.							
Legal Authority:							
State: Education Code, Ch. 102							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
770 Est. Other Educational & General	\$ 0	\$ 14,850	\$ 14,850	\$ 0	\$ 0	\$ 0	\$ 0
Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Ch. 102							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 577,252	\$ 576,126	\$ 577,252	\$ 576,126
770 Est. Other Educational & General	0	0	0	164,019	165,145	164,019	165,145
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 741,271	\$ 741,271	\$ 741,271	\$ 741,271
Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 102							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 179,470	\$ 0	\$ 0	\$ 2,422,676	\$ 2,413,819	\$ 2,422,676	\$ 2,413,819
770 Est. Other Educational & General	90,571	3,916,575	3,916,575	1,290,196	1,299,053	1,290,196	1,299,053
Subtotal, Formula Funding-Educational & General Support	\$ 270,041	\$ 3,916,575	\$ 3,916,575	\$ 3,712,872	\$ 3,712,872	\$ 3,712,872	\$ 3,712,872

WEST TEXAS A&M UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding addresses each institution's unique needs and supports instruction, research, instructional administration and scholarship. Funds programs such as dryland agriculture, equine studies, environmental agriculture, ruminant nutrition, immunology health management and integrated pest management.							
Legal Authority:							
State: Education Code, Ch. 102							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 641,472	\$ 2,465,529	\$ 2,465,527	\$ 2,465,529	\$ 2,465,527	\$ 2,465,528	\$ 2,465,528
770 Est. Other Educational & General	349,458	0	0	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	2,125	0	0	0	0	0	0
Subtotal, Institutional Enhancement	\$ 993,055	\$ 2,465,529	\$ 2,465,527	\$ 2,465,529	\$ 2,465,527	\$ 2,465,528	\$ 2,465,528
Program: INTEGRATED PEST MANAGEMENT							
Description: Funding to develop an Integrated Pest Management program to implement alternative pest control strategies and cropping systems to reduce reliance on crop protection chemicals.							
Legal Authority:							
State: Education Code, Ch. 102							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.4. Strategy: INTEGRATED PEST MANAGEMENT							
Integrated Pest Management.							
1 General Revenue Fund	\$ 58,165	\$ 64,925	\$ 64,925	\$ 64,925	\$ 64,925	\$ 64,925	\$ 64,925
770 Est. Other Educational & General	59,642	0	0	0	0	0	0
Subtotal, Integrated Pest Management	\$ 117,807	\$ 64,925	\$ 64,925	\$ 64,925	\$ 64,925	\$ 64,925	\$ 64,925

WEST TEXAS A&M UNIVERSITY
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</u>
Program: KILLGORE RESEARCH CENTER							
Description: The Killgore Research Center supports research activities in math and science education, fine arts, agriculture, rural health, renewable energy and environmental science.							
Legal Authority:							
State: Education Code, Ch. 102							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.1. Strategy: KILLGORE RESEARCH CENTER							
1 General Revenue Fund	\$ 10,912	\$ 21,658	\$ 21,657	\$ 21,658	\$ 21,658	\$ 21,658	\$ 21,658
770 Est. Other Educational & General	<u>25,740</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Killgore Research Center	\$ 36,652	\$ 21,658	\$ 21,657	\$ 21,658	\$ 21,658	\$ 21,658	\$ 21,658

Program: ORGANIZED ACTIVITIES

Description: Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students. This program provides instructional and laboratory activities to complement the agricultural programs in the curriculum.

Legal Authority:
State: Education Code, Ch. 102

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.

A.1.7. Strategy: ORGANIZED ACTIVITIES							
770 Est. Other Educational & General	\$ 76,118	\$ 76,990	\$ 91,885	\$ 91,885	\$ 91,885	\$ 91,885	\$ 91,885

Program: PANHANDLE-PLAINS HISTORICAL MUSEUM

Description: PPHM strives to use our collection to build relationships and bring history to life. Our mission is to collect, preserve, conserve, exhibit and interpret the historical, ethnological, cultural and scientific heritage of the Panhandle-Plains region of Texas and related areas of the Southwest.

Legal Authority:
State: Education Code, Ch. 102

WEST TEXAS A&M UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: PANHANDLE-PLAINS MUSEUM							
Panhandle-Plains Historical Museum.							
1 General Revenue Fund	\$ 282,498	\$ 266,537	\$ 266,537	\$ 266,537	\$ 266,537	\$ 266,537	\$ 266,537
770 Est. Other Educational & General	147,861	0	0	0	0	0	0
Subtotal, Panhandle-Plains Historical Museum	\$ 430,359	\$ 266,537	\$ 266,537	\$ 266,537	\$ 266,537	\$ 266,537	\$ 266,537

Program: RURAL AGRIBUSINESS INCUBATOR & ACCELERATOR

Description: Founded in 2001, the WTEC is a rural economic development resource that provides incubation and acceleration services to growth-oriented, primary businesses. These services foster innovation, workforce development, job growth and new revenue to the economy.

Legal Authority:

State: Education Code, Ch. 102

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.2. Strategy: RURAL AGRIBUSINESS

Rural Agri-Business Incubator & Accelerator.

1 General Revenue Fund	\$ 275,814	\$ 542,639	\$ 542,638	\$ 542,639	\$ 542,638	\$ 542,638	\$ 542,638
770 Est. Other Educational & General	1,300,989	0	0	0	0	0	0
Subtotal, Rural Agri-Business Incubator & Accelerator	\$ 1,576,803	\$ 542,639	\$ 542,638	\$ 542,639	\$ 542,638	\$ 542,638	\$ 542,638

Program: SMALL BUSINESS DEVELOPMENT CENTER

Description: The purpose of the WTAMU Small Business Development Center is to stimulate small business and community economic development through consulting, training, and research in the top 25 counties of the Texas Panhandle. The program is operated in cooperation with WTAMU, U.S. SBA, and Texas Tech.

Legal Authority:

State: Education Code, Ch. 102

Federal: U.S. Small Business Act, Section 21 The federal regulation requires SBDC to be at institutions of higher education - 13 CFR Chapter 1, Section 130.200.

WEST TEXAS A&M UNIVERSITY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.3. Strategy: SMALL BUSINESS DEVELOPMENT CENTER							
1 General Revenue Fund	\$ 135,594	\$ 135,377	\$ 135,377	\$ 135,377	\$ 135,377	\$ 135,377	\$ 135,377
770 Est. Other Educational & General	76,924	0	0	0	0	0	0
Subtotal, Small Business Development Center	\$ 212,518	\$ 135,377	\$ 135,377	\$ 135,377	\$ 135,377	\$ 135,377	\$ 135,377

Program: SPECIAL ITEM REQUEST

Description: Restoration of the 4% reduction in funding for the FY18-19 biennium and funding for the Meat Animal Institute exceptional item.

Legal Authority:

State: na

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.5. Objective: EXCEPTIONAL ITEM REQUEST

C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 4,071,000	\$ 4,071,000	\$ 0	\$ 0
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Program: STAFF GROUP INSURANCE

Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.

Legal Authority:

State: Insurance Code, Ch. 1601

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General	\$ 2,109,248	\$ 1,931,483	\$ 2,197,381	\$ 2,238,351	\$ 2,283,118	\$ 1,740,439	\$ 1,740,439
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Program: TEXAS PUBLIC EDUCATION GRANTS

Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.

Legal Authority:

State: Education Code, Sec. 56.031

WEST TEXAS A&M UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 1,721,526	\$ 1,602,120	\$ 1,802,504	\$ 1,802,504	\$ 1,802,504	\$ 1,586,204	\$ 1,603,941
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds which are authorized in statute.							
Legal Authority:							
State: Education Code, Ch. 55.							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 6,766,380	\$ 6,279,927	\$ 6,281,012	\$ 10,456,748	\$ 10,449,576	\$ 6,228,296	\$ 6,221,124
Program: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 10,959	\$ 18,070	\$ 18,070	\$ 18,070	\$ 18,070	\$ 18,070	\$ 18,070
770 Est. Other Educational & General	3,701	0	0	0	0	0	0
Subtotal, Unemployment Compensation Insurance	\$ 14,660	\$ 18,070	\$ 18,070	\$ 18,070	\$ 18,070	\$ 18,070	\$ 18,070
Program: WIND ENERGY RESEARCH							
Description: Funding for Wind Energy Research to conduct applied research on renewable resources, primarily wind energy and wind turbines.							
Legal Authority:							
State: Education Code, Ch. 102							

WEST TEXAS A&M UNIVERSITY

(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</u>
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.2. Strategy: WIND ENERGY RESEARCH							
770 Est. Other Educational & General	\$ 27,056	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment-related to Educational and General funds only.							
Legal Authority:							
State: Labor Code, Sec. 502							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 50,107	\$ 33,500	\$ 34,001	\$ 33,500	\$ 34,001	\$ 33,500	\$ 34,001
770 Est. Other Educational & General	<u>18,804</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Worker's Compensation Insurance	\$ <u>68,911</u>	\$ <u>33,500</u>	\$ <u>34,001</u>	\$ <u>33,500</u>	\$ <u>34,001</u>	\$ <u>33,500</u>	\$ <u>34,001</u>
Grand Total, WEST TEXAS A&M UNIVERSITY	\$ <u>49,489,838</u>	\$ <u>45,727,588</u>	\$ <u>46,210,345</u>	\$ <u>54,617,655</u>	\$ <u>54,655,747</u>	\$ <u>45,574,780</u>	\$ <u>45,585,846</u>

TEXAS A&M UNIVERSITY - COMMERCE

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</u>
Method of Financing:							
General Revenue Fund	\$ 41,686,422	\$ 41,548,778	\$ 41,556,331	\$ 43,006,212	\$ 42,937,837	\$ 36,683,305	\$ 36,614,931
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 3,482,595	\$ 2,993,754	\$ 2,785,100	\$ 2,785,100	\$ 2,785,100	\$ 2,785,100	\$ 2,785,100
Estimated Other Educational and General Income Account No. 770	<u>17,729,808</u>	<u>14,557,157</u>	<u>14,237,214</u>	<u>14,206,080</u>	<u>14,582,829</u>	<u>13,125,067</u>	<u>13,187,448</u>
Subtotal, General Revenue Fund - Dedicated	\$ 21,212,403	\$ 17,550,911	\$ 17,022,314	\$ 16,991,180	\$ 17,367,929	\$ 15,910,167	\$ 15,972,548

TEXAS A&M UNIVERSITY - COMMERCE
(Continued)

	Expended <u>2017</u>	Estimated <u>2018</u>	Budgeted <u>2019</u>	Requested <u>2020</u>	Requested <u>2021</u>	Recommended <u>2020</u>	Recommended <u>2021</u>
License Plate Trust Fund Account No. 0802, estimated	\$ 1,197	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 62,900,022</u>	<u>\$ 59,099,689</u>	<u>\$ 58,578,645</u>	<u>\$ 59,997,392</u>	<u>\$ 60,305,766</u>	<u>\$ 52,593,472</u>	<u>\$ 52,587,479</u>

Appropriations by Program:

Program: COMPREHENSIVE RESEARCH FUND

Description: Funding to promote research capacity.

Legal Authority:

State: Education Code, Ch. 62.091

D. Goal: RESEARCH FUNDS

D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND

1 General Revenue Fund

\$ 147,964	\$ 141,210	\$ 141,210	\$ 149,247	\$ 149,247	\$ 149,247	\$ 149,247
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Program: EXCEPTIONAL ITEM REQUEST-RURAL MENTAL HEALTH OUTREACH

INITIATIVE

Description: The Rural Mental Health Outreach Initiative will create diverse, targeted mental health programs grounded in research, aimed at meeting the needs while improving the mental health of rural Northeast Texans.

Legal Authority:

State: Education Code, Sec. 87.551

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: EXCEPTIONAL ITEM REQUEST

C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund

\$ 0	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 0	\$ 0
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Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.

Legal Authority:

State: Education Code, Sec. 87.551

TEXAS A&M UNIVERSITY - COMMERCE

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 33,127,176	\$ 33,817,004	\$ 33,838,058	\$ 24,913,168	\$ 24,869,090	\$ 24,913,168	\$ 24,869,090
704 Est Bd Authorized Tuition Inc	3,482,595	2,993,754	2,785,100	2,785,100	2,785,100	2,785,100	2,785,100
770 Est. Other Educational & General	<u>12,329,021</u>	<u>8,958,883</u>	<u>8,707,069</u>	<u>7,422,798</u>	<u>7,466,876</u>	<u>7,422,798</u>	<u>7,466,876</u>
 Subtotal, Formula Funding - Instructions and Operations Support	 \$ 48,938,792	 \$ 45,769,641	 \$ 45,330,227	 \$ 35,121,066	 \$ 35,121,066	 \$ 35,121,066	 \$ 35,121,066

Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty

Legal Authority:

State: Education Code, Sec. 87.551

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 600,441	\$ 599,364	\$ 600,441	\$ 599,364
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>181,220</u>	<u>182,297</u>	<u>181,220</u>	<u>182,297</u>
 Subtotal, Formula Funding - Teaching Experience Supplement	 \$ 0	 \$ 0	 \$ 0	 \$ 781,661	 \$ 781,661	 \$ 781,661	 \$ 781,661

Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:

State: Education Code, Sec. 87.551

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

1 General Revenue Fund	\$ 1,182,751	\$ 1,295,431	\$ 1,282,520	\$ 3,092,196	\$ 3,083,730	\$ 3,092,196	\$ 3,083,730
770 Est. Other Educational & General	<u>587,548</u>	<u>555,184</u>	<u>648,189</u>	<u>1,425,506</u>	<u>1,433,971</u>	<u>1,425,506</u>	<u>1,433,971</u>
 Subtotal, Formula Funding-Educational & General Support	 \$ 1,770,299	 \$ 1,850,615	 \$ 1,930,709	 \$ 4,517,702	 \$ 4,517,701	 \$ 4,517,702	 \$ 4,517,701

TEXAS A&M UNIVERSITY - COMMERCE
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

Program: INDUSTRIAL ENGINEERING PROGRAM

Description: Funding for the Bachelor of Science in Industrial Engineering program to provide industrial engineering graduates.

Legal Authority:

State: Education Code, Sec. 87.551

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL

C.1.1. Strategy: INDUSTRIAL ENGINEERING PROGRAM

Bachelor of Science Degree Program in Industrial Engineering.

1 General Revenue Fund	\$	181,420	\$	72,706	\$	72,706	\$	72,706	\$	72,705	\$	65,435	\$	65,435
770 Est. Other Educational & General		3,295		26,632		0		0		0		0		0
<hr/>														
Subtotal, Industrial Engineering Program	\$	184,715	\$	99,338	\$	72,706	\$	72,706	\$	72,705	\$	65,435	\$	65,435

Program: INSTITUTE FOR COMPETENCY-BASED EDUCATION

Description: Funding to establish an Institute for Competency-Based Education (ICBE) to conduct research and share best practices with community colleges and universities throughout the state.

Legal Authority:

State: Education Code, Ch. 87

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE

C.2.2. Strategy: INSTITUTE FOR COMPETENCY-BASED EDUC

Institute for Competency-Based Education.

1 General Revenue Fund	\$	743,500	\$	456,093	\$	456,093	\$	456,093	\$	456,093	\$	456,093	\$	456,093
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Program: INSTITUTIONAL ENHANCEMENT

Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.

Legal Authority:

State: Education Code, Sec. 87.551

TEXAS A&M UNIVERSITY - COMMERCE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,706,487	\$ 1,706,487	\$ 1,706,487	\$ 1,706,487
802 Lic Plate Trust Fund No. 0802, est	<u>1,197</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Institutional Enhancement	\$ 1,197	\$ 0	\$ 0	\$ 1,706,487	\$ 1,706,487	\$ 1,706,487	\$ 1,706,487
Program: MESQUITE/METROPLEX/NORTHEAST TEXAS							
Description: Funding to develop partnerships between Texas A&M University-Commerce and surrounding communities to expand dual credit and college readiness programming, and to improve educational opportunities by expanding online course offerings for degree completion.							
Legal Authority:							
State: Education Code, Sec. 87.551							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.1. Strategy: EDUCATIONAL OUTREACH							
Mesquite/Metroplex/Northeast Texas.							
1 General Revenue Fund	\$ 492,357	\$ 302,031	\$ 302,031	\$ 302,031	\$ 302,031	\$ 302,031	\$ 302,031
770 Est. Other Educational & General	<u>191,649</u>	<u>203,913</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Mesquite/Metroplex/Northeast Texas	\$ 684,006	\$ 505,944	\$ 302,031	\$ 302,031	\$ 302,031	\$ 302,031	\$ 302,031
Program: ORGANIZED ACTIVITIES							
Description: Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.							
Legal Authority:							
State: Education Code, Sec. 87.551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.7. Strategy: ORGANIZED ACTIVITIES							
770 Est. Other Educational & General	\$ 44,203	\$ 73,956	\$ 73,956	\$ 73,956	\$ 73,956	\$ 73,956	\$ 73,956

TEXAS A&M UNIVERSITY - COMMERCE
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
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Program: STAFF GROUP INSURANCE

Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.

Legal Authority:

State: Insurance Code, Ch. 1601

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General

\$ 2,477,014	\$ 2,699,543	\$ 2,848,000	\$ 3,132,800	\$ 3,446,080	\$ 2,167,799	\$ 2,167,799
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Program: TEXAS PUBLIC EDUCATION GRANTS

Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.

Legal Authority:

State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770 Est. Other Educational & General

\$ 2,013,381	\$ 1,937,732	\$ 1,960,000	\$ 1,969,800	\$ 1,979,649	\$ 1,853,788	\$ 1,862,549
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Program: TUITION REVENUE BOND DEBT SERVICE

Description: Funding for debt service reimbursement on Tuition Revenue Bonds.

Legal Authority:

State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT

1 General Revenue Fund

\$ 5,703,027	\$ 5,357,913	\$ 5,357,323	\$ 9,607,453	\$ 9,592,700	\$ 5,291,817	\$ 5,277,064
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Program: UNEMPLOYMENT COMPENSATION INSURANCE

Description: Funding for a statutorily required unemployment compensation insurance program.

Legal Authority:

State: Labor Code, Sec. 503.01

TEXAS A&M UNIVERSITY - COMMERCE
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u>		<u>Recommended</u>	
				2020	2021	2020	2021
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 23,047	\$ 21,210	\$ 21,210	\$ 21,210	\$ 21,210	\$ 21,210	\$ 21,210
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 502							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 85,180	\$ 85,180	\$ 85,180	\$ 85,180	\$ 85,180	\$ 85,180	\$ 85,180
770 Est. Other Educational & General	<u>83,697</u>	<u>101,314</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Worker's Compensation Insurance	<u>\$ 168,877</u>	<u>\$ 186,494</u>	<u>\$ 85,180</u>	<u>\$ 85,180</u>	<u>\$ 85,180</u>	<u>\$ 85,180</u>	<u>\$ 85,180</u>
Grand Total, TEXAS A&M UNIVERSITY - COMMERCE	<u>\$ 62,900,022</u>	<u>\$ 59,099,689</u>	<u>\$ 58,578,645</u>	<u>\$ 59,997,392</u>	<u>\$ 60,305,766</u>	<u>\$ 52,593,472</u>	<u>\$ 52,587,479</u>

TEXAS A&M UNIVERSITY - TEXARKANA

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u>		<u>Recommended</u>	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 19,868,660	\$ 19,935,318	\$ 19,930,568	\$ 25,466,898	\$ 25,458,889	\$ 19,970,565	\$ 19,962,557

TEXAS A&M UNIVERSITY - TEXARKANA
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 128,304	\$ 121,376	\$ 107,925	\$ 107,925	\$ 107,925	\$ 107,925	\$ 107,925
Estimated Other Educational and General Income Account No. 770	<u>4,096,640</u>	<u>2,190,587</u>	<u>3,183,783</u>	<u>2,347,495</u>	<u>2,369,011</u>	<u>2,249,220</u>	<u>2,261,527</u>
Subtotal, General Revenue Fund - Dedicated	<u>\$ 4,224,944</u>	<u>\$ 2,311,963</u>	<u>\$ 3,291,708</u>	<u>\$ 2,455,420</u>	<u>\$ 2,476,936</u>	<u>\$ 2,357,145</u>	<u>\$ 2,369,452</u>
Total, Method of Financing	<u>\$ 24,093,604</u>	<u>\$ 22,247,281</u>	<u>\$ 23,222,276</u>	<u>\$ 27,922,318</u>	<u>\$ 27,935,825</u>	<u>\$ 22,327,710</u>	<u>\$ 22,332,009</u>

Appropriations by Program:

Program: ACADEMIC PROGRAMS

Description: Funding supports new baccalaureate and graduate degree programs in critical needs areas identified by the Coordinating Board to achieve and maintain its 60x30TX initiative.

Legal Authority:

State: Education Code, Sec. 87.571

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: ACADEMIC PROGRAMS

1 General Revenue Fund

770 Est. Other Educational & General

\$ 175,015	\$ 389,049	\$ 387,891	\$ 387,891	\$ 387,891	\$ 349,102	\$ 349,102
<u>539,860</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Subtotal, Academic Programs

\$ 714,875	\$ 389,049	\$ 387,891	\$ 387,891	\$ 387,891	\$ 349,102	\$ 349,102
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Program: COMPREHENSIVE RESEARCH FUND

Description: Funding to promote research capacity at eligible general academic teaching institutions. 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.

Legal Authority:

State: Education Code, Ch. 62.091

D. Goal: RESEARCH FUNDS

D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND

1 General Revenue Fund

\$ 6,488	\$ 1,080	\$ 1,080	\$ 724	\$ 724	\$ 724	\$ 724
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TEXAS A&M UNIVERSITY - TEXARKANA
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
<u>Program: DOWNWARD EXPANSION</u>							
Description: Provides funding for lower division courses, laboratories and programming.							
Legal Authority:							
State: Education Code, Sec. 87.571							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.2. Strategy: DOWNWARD EXPANSION							
1 General Revenue Fund	\$ 2,173,534	\$ 1,243,510	\$ 1,243,510	\$ 1,243,510	\$ 1,243,510	\$ 1,119,159	\$ 1,119,159
<u>Program: EXCEPTIONAL ITEM-BETTER EAST TEXAS (BET) INITIATIVE</u>							
Description: The Better East Texas (BET) Initiative addresses needs of East Texas through degree programs that will raise the educational, income, and health deficits of this underserved Texas region.							
Legal Authority:							
State: Education Code, Sec. 87.571							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: EXCEPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,265,000	\$ 1,265,000	\$ 0	\$ 0
<u>Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 87.571							

TEXAS A&M UNIVERSITY - TEXARKANA
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 4,148,145	\$ 4,517,399	\$ 4,322,687	\$ 3,546,609	\$ 3,540,023	\$ 3,546,609	\$ 3,540,023
704 Est Bd Authorized Tuition Inc	128,304	121,376	107,925	107,925	107,925	107,925	107,925
770 Est. Other Educational & General	<u>2,447,374</u>	<u>1,182,078</u>	<u>2,178,746</u>	<u>1,374,681</u>	<u>1,381,267</u>	<u>1,374,681</u>	<u>1,381,267</u>
Subtotal, Formula Funding - Instructions and Operations Support	\$ 6,723,823	\$ 5,820,853	\$ 6,609,358	\$ 5,029,215	\$ 5,029,215	\$ 5,029,215	\$ 5,029,215

Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding intended for small institutions.

Legal Authority:

State: Education Code, Sec. 87.571

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.4. Strategy: SMALL INSTITUTION SUPPLEMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
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Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty

Legal Authority:

State: Education Code, Sec. 87.571

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 155,126	\$ 154,966	\$ 155,126	\$ 154,966
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>33,562</u>	<u>33,722</u>	<u>33,562</u>	<u>33,722</u>

Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 188,688	\$ 188,688	\$ 188,688	\$ 188,688
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TEXAS A&M UNIVERSITY - TEXARKANA
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 87.571							
 B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 1,371,331	\$ 346,187	\$ 409,061	\$ 770,760	\$ 769,496	\$ 770,760	\$ 769,496
770 Est. Other Educational & General	348,946	318,557	343,026	264,000	265,265	264,000	265,265
Subtotal, Formula Funding-Educational & General Support	\$ 1,720,277	\$ 664,744	\$ 752,087	\$ 1,034,760	\$ 1,034,761	\$ 1,034,760	\$ 1,034,761
 Program: HOLD HARMLESS							
Description: Funding to minimize effect of reduced formula and non-formula funding intended for faculty salaries, departmental operating expenses, library, instructional administration, research, student services, and institutional support.							
Legal Authority:							
State: Education Code, Sec. 87.571							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: HOLD HARMLESS							
1 General Revenue Fund	\$ 0	\$ 3,057,585	\$ 3,057,584	\$ 3,057,585	\$ 3,057,584	\$ 3,057,585	\$ 3,057,584
 Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding supports faculty salaries, technology, enhanced instructional support and library needs.							
Legal Authority:							
State: Education Code, Sec. 87.571							

TEXAS A&M UNIVERSITY - TEXARKANA
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 2,474,110	\$ 1,480,893	\$ 1,608,613	\$ 1,608,615	\$ 1,608,614	\$ 1,608,613	\$ 1,608,613
770 Est. Other Educational & General	<u>0</u>	<u>127,720</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Institutional Enhancement	\$ 2,474,110	\$ 1,608,613	\$ 1,608,613	\$ 1,608,615	\$ 1,608,614	\$ 1,608,613	\$ 1,608,613
 Program: LEASE OF FACILITIES							
Description: Funding for lease payments to community colleges for use of facilities.							
Legal Authority:							
State: Education Code, Sec. 87.571							
 B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: LEASE OF FACILITIES							
1 General Revenue Fund	\$ 1,203	\$ 13,700	\$ 13,700	\$ 13,700	\$ 13,700	\$ 13,700	\$ 13,700
 Program: NORTHEAST TEXAS EDUCATION PARTNERSHIP							
Description: Funding supports A&M-Texarkana's partnerships with area public schools, community colleges and other education entities to create a college-ready student population that can transition into higher education and contribute to achieving and maintaining the Coordinating Board's 60x30TX initiative.							
Legal Authority:							
State: Education Code, Sec. 87.571							
 C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.1. Strategy: NE TEXAS EDUCATION PARTNERSHIP							
Northeast Texas Education Partnership.							
1 General Revenue Fund	\$ 26,361	\$ 34,555	\$ 34,555	\$ 34,555	\$ 34,555	\$ 34,555	\$ 34,555
770 Est. Other Educational & General	<u>10,305</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Northeast Texas Education Partnership	\$ 36,666	\$ 34,555	\$ 34,555	\$ 34,555	\$ 34,555	\$ 34,555	\$ 34,555

TEXAS A&M UNIVERSITY - TEXARKANA
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</u>
<u>Program: NURSING PROGRAM</u>							
Description: Funding to establish a Bachelor of Science in Nursing degree program to help meet critical needs of the Northeast Texas region.							
Legal Authority:							
State: Education Code, Ch. 87							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.2. Strategy: NURSING PROGRAM							
1 General Revenue Fund	\$ 820,839	\$ 577,011	\$ 577,011	\$ 577,011	\$ 577,011	\$ 519,310	\$ 519,310
770 Est. Other Educational & General	<u>79,161</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Nursing Program	\$ 900,000	\$ 577,011	\$ 577,011	\$ 577,011	\$ 577,011	\$ 519,310	\$ 519,310
<u>Program: STAFF GROUP INSURANCE</u>							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 286,162	\$ 248,747	\$ 333,321	\$ 339,988	\$ 346,788	\$ 253,598	\$ 253,598
<u>Program: STUDENT SUCCESS PROGRAM</u>							
Description: Funding enables the expansion of A&M-Texarkana's Student Success Program to enhance student preparation, engagement, retention, and graduation rates - thus contributing to The Coordinating Board's 60x30TX initiative.							
Legal Authority:							
State: Education Code, Ch. 87							

TEXAS A&M UNIVERSITY - TEXARKANA
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.2. Strategy: STUDENT SUCCESS PROGRAM							
1 General Revenue Fund	\$ 668,227	\$ 523,735	\$ 523,735	\$ 523,735	\$ 523,735	\$ 523,735	\$ 523,735
770 Est. Other Educational & General	<u>91,773</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Student Success Program	\$ 760,000	\$ 523,735	\$ 523,735	\$ 523,735	\$ 523,735	\$ 523,735	\$ 523,735
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 293,059	\$ 313,485	\$ 328,690	\$ 335,264	\$ 341,969	\$ 323,379	\$ 327,675
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55.							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
I General Revenue Fund	<u>\$ 8,003,407</u>	<u>\$ 7,750,614</u>	<u>\$ 7,751,141</u>	<u>\$ 11,532,077</u>	<u>\$ 11,532,080</u>	<u>\$ 7,521,587</u>	<u>\$ 7,521,590</u>
Grand Total, TEXAS A&M UNIVERSITY - TEXARKANA	<u>\$ 24,093,604</u>	<u>\$ 22,247,281</u>	<u>\$ 23,222,276</u>	<u>\$ 27,922,318</u>	<u>\$ 27,935,825</u>	<u>\$ 22,327,710</u>	<u>\$ 22,332,009</u>

UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
Method of Financing:							
General Revenue Fund	\$ 37,276,268	\$ 47,989,266	\$ 47,255,268	\$ 49,156,133	\$ 49,192,438	\$ 41,996,116	\$ 42,032,421
License Plate Trust Fund Account No. 0802, estimated	\$ 109	\$ 17,318	\$ 11,238	\$ 11,238	\$ 11,238	\$ 11,238	\$ 11,238
Total, Method of Financing	<u>\$ 37,276,377</u>	<u>\$ 48,006,584</u>	<u>\$ 47,266,506</u>	<u>\$ 49,167,371</u>	<u>\$ 49,203,676</u>	<u>\$ 42,007,354</u>	<u>\$ 42,043,659</u>

Appropriations by Program:

Program: EXCEPTIONAL ITEMS

Description: This Exceptional item includes both the restoration of 4% Biennial Base Reduction and the Houston Guided Pathways to Success.

Legal Authority:

State: Texas Constitution Article 7 Education

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: EXCEPTIONAL ITEM REQUEST

C.2.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund

\$	0	\$	0	\$	0	\$	294,430	\$	294,430	\$	0	\$	0
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Program: HIGH SCHOOL COOPERATIVE EDUCATION PROGRAM W/NASA & TECH

OUTREACH PGM

Description: The Texas Aerospace Scholars provides educational and internship experiences. The Technology Outreach Program makes aerospace technology available to the private sector.

Legal Authority:

State: Education Code, Ch. 111.42

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: PUBLIC SERVICE

C.1.1. Strategy: NASA PROGRAMS

High School Cooperative Education Program w/NASA & Tech Outreach Pgm.

1 General Revenue Fund

\$	711,961	\$	474,532	\$	474,531	\$	801,277	\$	801,277	\$	474,532	\$	474,532
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UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

Program: HOLD HARMLESS

Description: Funding to minimize the effect of reduced formula and non-formula funding.

Legal Authority:

State: Education Code, Ch. 111.20

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: HOLD HARMLESS

1 General Revenue Fund

	\$	0	\$	166,234	\$	166,233	\$	166,233	\$	166,233	\$	166,233	\$	166,233
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Program: SYSTEM OFFICE OPERATIONS

Description: Funding provides support for the operations of the University of Houston System office. The system office provides coordination and planning for the system institutions.

Legal Authority:

State: Education Code, Ch. 111.20

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: SYSTEM OFFICE OPERATIONS

1 General Revenue Fund

802 Lic Plate Trust Fund No. 0802, est

	\$	1,425,109	\$	1,367,999	\$	1,367,999	\$	1,367,999	\$	1,367,999	\$	1,367,999	\$	1,367,999
		109		17,318		11,238		11,238		11,238		11,238		11,238

Subtotal, System Office Operations

	\$	1,425,218	\$	1,385,317	\$	1,379,237	\$	1,379,237	\$	1,379,237	\$	1,379,237	\$	1,379,237
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Program: UH - CLEAR LAKE TUITION REVENUE BOND RETIREMENT

Description: Funding for debt service reimbursement on tuition revenue bonds.

Legal Authority:

State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: UH CLEAR LAKE REV BOND RETIREMENT

University of Houston Clear Lake Tuition Revenue Bond Retirement.

1 General Revenue Fund

	\$	7,061,309	\$	8,303,007	\$	8,409,324	\$	8,194,828	\$	8,206,389	\$	8,194,828	\$	8,206,389
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UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<u>Program: UH - DOWNTOWN, TUITION REVENUE BOND RETIREMENT</u>							
Description: Funding for debt service reimbursement on tuition revenue bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: UH DOWNTOWN REVENUE BOND RETIREMENT							
University of Houston Downtown Tuition Revenue Bond Retirement.							
1 General Revenue Fund	\$ 7,095,456	\$ 8,381,019	\$ 8,526,516	\$ 7,501,551	\$ 7,506,445	\$ 7,501,551	\$ 7,506,445
<u>Program: UH -VICTORIA, TUITION REVENUE BOND RETIREMENT</u>							
Description: Funding for debt service reimbursement on tuition revenue bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.4. Strategy: UH VICTORIA REVENUE BOND RETIREMENT							
University of Houston Victoria Tuition Revenue Bond Retirement.							
1 General Revenue Fund	\$ 4,564,763	\$ 7,150,129	\$ 6,126,980	\$ 4,120,693	\$ 4,124,774	\$ 4,120,693	\$ 4,124,774
<u>Program: UHSA TUITION REVENUE BOND RETIREMENT</u>							
Description: Funding for debt service reimbursement on tuition revenue bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.5. Strategy: UH SYSTEM REVENUE BOND RETIREMENT							
University of Houston System Revenue Bond Retirement.							
1 General Revenue Fund	\$ 1,017,317	\$ 4,949,963	\$ 5,345,260	\$ 11,256,217	\$ 11,250,592	\$ 4,717,375	\$ 4,711,750

UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION
(Continued)

	<u>Expended</u> <u>2017</u>	<u>Estimated</u> <u>2018</u>	<u>Budgeted</u> <u>2019</u>	<u>Requested</u> <u>2020</u>	<u>2021</u>	<u>Recommended</u> <u>2020</u>	<u>2021</u>
<u>Program: UNIVERSITY OF HOUSTON, TUITION REVENUE BOND RETIREMENT</u>							
Description: Funding for debt service reimbursement on tuition revenue bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: UH TUITION REVENUE BOND RETIREMENT							
University of Houston Tuition Revenue Bond Retirement.							
1	\$ 15,400,353	\$ 17,196,383	\$ 16,838,425	\$ 15,452,905	\$ 15,474,299	\$ 15,452,905	\$ 15,474,299
Grand Total, UNIVERSITY OF HOUSTON SYSTEM	\$ 37,276,377	\$ 48,006,584	\$ 47,266,506	\$ 49,167,371	\$ 49,203,676	\$ 42,007,354	\$ 42,043,659
ADMINISTRATION							

UNIVERSITY OF HOUSTON

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
Method of Financing:							
General Revenue Fund	\$ 155,337,002	\$ 161,350,464	\$ 160,050,973	\$ 200,761,203	\$ 180,147,024	\$ 159,050,855	\$ 158,725,559
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 11,089,436	\$ 13,904,558	\$ 13,904,558	\$ 14,409,126	\$ 14,409,126	\$ 14,409,126	\$ 14,409,126
Estimated Other Educational and General Income Account No. 770	<u>46,818,945</u>	<u>68,970,257</u>	<u>69,656,201</u>	<u>73,419,668</u>	<u>73,946,225</u>	<u>68,070,527</u>	<u>68,451,698</u>
Subtotal, General Revenue Fund - Dedicated	\$ 57,908,381	\$ 82,874,815	\$ 83,560,759	\$ 87,828,794	\$ 88,355,351	\$ 82,479,653	\$ 82,860,824
License Plate Trust Fund Account No. 0802, estimated	\$ 6,340	\$ 3,349	\$ 3,349	\$ 3,349	\$ 3,349	\$ 3,349	\$ 3,349
Total, Method of Financing	<u>\$ 213,251,723</u>	<u>\$ 244,228,628</u>	<u>\$ 243,615,081</u>	<u>\$ 288,593,346</u>	<u>\$ 268,505,724</u>	<u>\$ 241,533,857</u>	<u>\$ 241,589,732</u>

Appropriations by Program:

Program: COLLEGE OF PHARMACY

Description: The UH College of Pharmacy educated students, provides pharmaceutical services throughout the Texas Medical Center and collaborates with researchers to develop new life-saving therapies.

Legal Authority:

State: Education Code, Ch. 111

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: COLLEGE OF PHARMACY

1 General Revenue Fund

\$	0	\$	4,131,908	\$	5,000,000	\$	5,000,000	\$	5,000,000	\$	4,500,000	\$	4,500,000
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Program: COMPLEX SYSTEMS RESEARCH CLUSTER

Description: Funding for infrastructure and operations support of the University of Houston complex systems research programs.

Legal Authority:

State: Education Code, Ch. 111

UNIVERSITY OF HOUSTON
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.1. Strategy: COMPLEX SYSTEMS RESEARCH CLUSTER							
1 General Revenue Fund	\$ 461,537	\$ 351,457	\$ 449,663	\$ 449,664	\$ 449,664	\$ 449,664	\$ 449,664
Program: CORE RESEARCH SUPPORT							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.131							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: CORE RESEARCH SUPPORT							
1 General Revenue Fund	\$ 10,568,981	\$ 10,229,443	\$ 10,416,961	\$ 10,137,518	\$ 10,137,518	\$ 10,137,518	\$ 10,137,518
Program: EDUCATION AND COMMUNITY ADVANCEMENT							
Description: Funding for infrastructure and operations that support the University of Houston's education and community advancement programs.							
Legal Authority:							
State: Education Code, Ch. 111							
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.3. Strategy: EDUCATION & COMMUNITY ADVANCEMENT Education and Community Advancement.							
1 General Revenue Fund	\$ 1,024,433	\$ 1,005,016	\$ 750,422	\$ 750,422	\$ 750,422	\$ 750,422	\$ 750,422
Program: ENERGY RESEARCH CLUSTER							
Description: Funding for infrastructure and operations support of the University of Houston energy research programs.							
Legal Authority:							
State: Education Code, Ch. 111							
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.2. Strategy: ENERGY RESEARCH CLUSTER							
1 General Revenue Fund	\$ 3,289,308	\$ 2,660,099	\$ 2,324,892	\$ 2,324,892	\$ 2,324,892	\$ 2,324,892	\$ 2,324,892

UNIVERSITY OF HOUSTON
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
<u>Program: EXCEPTIONAL ITEMS COLL OF MEDICINE, RESTORE NON-FORM RED & HURRICANE HARVEY</u>							
Description: Exceptional item requests: College of Medicine, Restoration of Non-Formula Reductions made in the 2018-19 GAA, and outstanding costs as a result of Hurricane Harvey.							
Legal Authority:							
State: Texas Education Code, Ch. 55							
Federal: Federal Authority: Stafford Act (Hurricane Harvey/FEMA)							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 35,835,904	\$ 15,547,021	\$ 0	\$ 0

Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 111

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund	\$ 118,072,989	\$ 118,321,838	\$ 116,805,329	\$ 107,484,039	\$ 107,216,627	\$ 107,484,039	\$ 107,216,627
704 Est Bd Authorized Tuition Inc	11,089,436	13,904,558	13,904,558	14,409,126	14,409,126	14,409,126	14,409,126
770 Est. Other Educational & General	30,079,258	49,444,932	49,319,949	43,480,060	43,747,472	43,480,060	43,747,472
802 Lic Plate Trust Fund No. 0802, est	0	1,547	0	0	0	0	0

Subtotal, Formula Funding - Instructions and Operations Support

\$ 159,241,683	\$ 181,672,875	\$ 180,029,836	\$ 165,373,225	\$ 165,373,225	\$ 165,373,225	\$ 165,373,225
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Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty

Legal Authority:

State: Education Code, Ch. 111

UNIVERSITY OF HOUSTON
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,722,460	\$ 1,715,931	\$ 1,722,460	\$ 1,715,931
770 Est. Other Educational & General	0	0	0	1,061,524	1,068,053	1,061,524	1,068,053
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 2,783,984	\$ 2,783,984	\$ 2,783,984	\$ 2,783,984
Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 111							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 14,606,513	\$ 12,316,027	\$ 13,560,247	\$ 18,655,826	\$ 18,604,471	\$ 18,655,826	\$ 18,604,471
770 Est. Other Educational & General	0	0	0	8,350,098	8,401,453	8,350,098	8,401,453
Subtotal, Formula Funding-Educational & General Support	\$ 14,606,513	\$ 12,316,027	\$ 13,560,247	\$ 27,005,924	\$ 27,005,924	\$ 27,005,924	\$ 27,005,924
Program: HEALTH SCIENCES RESEARCH CLUSTER							
Description: Funding for infrastructure and operations that support the University of Houston's health-related research programs.							
Legal Authority:							
State: Education Code, Ch. 111							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.2. Strategy: HEALTH SCIENCES RESEARCH CLUSTER							
1 General Revenue Fund	\$ 2,601,534	\$ 2,143,126	\$ 1,445,114	\$ 1,445,114	\$ 1,445,114	\$ 1,445,114	\$ 1,445,114

UNIVERSITY OF HOUSTON
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Program: HOLD HARMLESS							
Description: Hold Harmless funding, provided by the 85th Legislature, is used to support the university's general operations, most importantly the delivery of instruction and support services to students.							
Legal Authority:							
State: Texas Education Code Ch. 111							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: HOLD HARMLESS							
1 General Revenue Fund	\$ 0	\$ 5,300,000	\$ 5,300,000	\$ 5,300,000	\$ 5,300,000	\$ 5,300,000	\$ 5,300,000
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 111							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 2,425,946	\$ 2,425,946	\$ 2,425,946	\$ 2,425,946
802 Lic Plate Trust Fund No. 0802, est	6,340	1,802	3,349	3,349	3,349	3,349	3,349
Subtotal, Institutional Enhancement	\$ 6,340	\$ 1,802	\$ 3,349	\$ 2,429,295	\$ 2,429,295	\$ 2,429,295	\$ 2,429,295
Program: LAW CENTER BUILDING							
Description: There is already a description in ABEST for the Law Center.							
Legal Authority:							
State: Texas Education Code, Ch. 55.							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 5,231,073	\$ 5,231,073	\$ 0	\$ 0

UNIVERSITY OF HOUSTON
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 8,909,833	\$ 11,431,875	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ 6,866,645	\$ 6,866,645
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 7,829,854	\$ 8,093,450	\$ 8,336,252	\$ 8,527,986	\$ 8,729,247	\$ 8,312,200	\$ 8,368,075
Program: UNIVERSITY OF HOUSTON SMALL BUSINESS DEVELOPMENT CENTER							
Description: The UH Small Business Development Center provides consulting and training for small regional businesses.							
Legal Authority:							
State: Education Code, Ch. 111							
Federal: Small Business Act, 15 USC 648							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT							
University of Houston Small Business Development Center.							
1 General Revenue Fund	\$ 2,851,292	\$ 2,551,344	\$ 2,221,704	\$ 2,221,704	\$ 2,221,704	\$ 2,221,704	\$ 2,221,704

UNIVERSITY OF HOUSTON
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
Program: WILLIAM P. HOBBY SCHOOL OF PUBLIC AFFAIRS							
Description: The Hobby Center for Public Policy analyzes demographic, economic, and related data on markets and other factors impacting Houston, the Houston region, and other parts of Texas.							
Legal Authority:							
State: Education Code, Ch. 111							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.3. Strategy: HOBBY SCHOOL OF PUBLIC AFFAIRS							
William P. Hobby School of Public Affairs.							
1 General Revenue Fund	\$ 1,472,161	\$ 1,903,816	\$ 1,433,710	\$ 1,433,710	\$ 1,433,710	\$ 1,290,339	\$ 1,290,339
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 388,254	\$ 436,390	\$ 342,931	\$ 342,931	\$ 342,931	\$ 342,931	\$ 342,931
Grand Total, UNIVERSITY OF HOUSTON	<u>\$ 213,251,723</u>	<u>\$ 244,228,628</u>	<u>\$ 243,615,081</u>	<u>\$ 288,593,346</u>	<u>\$ 268,505,724</u>	<u>\$ 241,533,857</u>	<u>\$ 241,589,732</u>

UNIVERSITY OF HOUSTON - CLEAR LAKE

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
Method of Financing:							
General Revenue Fund	\$ 29,030,885	\$ 26,165,241	\$ 26,042,477	\$ 33,939,446	\$ 33,789,598	\$ 26,689,732	\$ 26,615,189

UNIVERSITY OF HOUSTON - CLEAR LAKE
(Continued)

	<u>Expended</u> <u>2017</u>	<u>Estimated</u> <u>2018</u>	<u>Budgeted</u> <u>2019</u>	<u>Requested</u> <u>2020</u>	<u>2021</u>	<u>Recommended</u> <u>2020</u>	<u>2021</u>
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 1,783,189	\$ 1,800,900	\$ 1,887,760	\$ 1,887,760	\$ 1,887,760	\$ 1,887,760	\$ 1,887,760
Estimated Other Educational and General Income Account No. 770	<u>15,825,746</u>	<u>11,239,378</u>	<u>12,365,180</u>	<u>13,523,667</u>	<u>13,596,260</u>	<u>11,971,992</u>	<u>12,055,158</u>
Subtotal, General Revenue Fund - Dedicated	\$ 17,608,935	\$ 13,040,278	\$ 14,252,940	\$ 15,411,427	\$ 15,484,020	\$ 13,859,752	\$ 13,942,918
License Plate Trust Fund Account No. 0802, estimated	\$ 1,269	\$ 2,517	\$ 2,517	\$ 2,517	\$ 2,517	\$ 2,517	\$ 2,517
Total, Method of Financing	<u>\$ 46,641,089</u>	<u>\$ 39,208,036</u>	<u>\$ 40,297,934</u>	<u>\$ 49,353,390</u>	<u>\$ 49,276,135</u>	<u>\$ 40,552,001</u>	<u>\$ 40,560,624</u>
Appropriations by Program:							
<u>Program: CENTER FOR AUTISM AND DEVELOPMENTAL DISABILITIES</u>							
Description: Funding to support research on Autism and developmental disabilities, train current and future professionals, and provide services to children and families through partnerships with ISDs and community organizations.							
Legal Authority:							
State: Education Code, Ch. 111							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.3. Strategy: CENTER FOR AUTISM							
Center for Autism and Developmental Disabilities.							
1 General Revenue Fund	\$ 199,517	\$ 138,857	\$ 138,857	\$ 200,000	\$ 200,000	\$ 138,857	\$ 138,857
<u>Program: COMPREHENSIVE RESEARCH FUND</u>							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	\$ 158,148	\$ 72,285	\$ 72,284	\$ 76,309	\$ 76,309	\$ 76,309	\$ 76,309

UNIVERSITY OF HOUSTON - CLEAR LAKE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Program: DOWNWARD EXPANSION							
Description: Support for the institution to offer lower division courses.							
Legal Authority:							
State: Education Code, Sec. 111.83							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 3,250,000	\$ 2,137,666	\$ 2,137,666	\$ 0	\$ 0	\$ 0	\$ 0
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: DOWNWARD EXPANSION							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 3,250,000	\$ 3,250,000	\$ 1,923,899	\$ 1,923,899
Subtotal, Downward Expansion	\$ 3,250,000	\$ 2,137,666	\$ 2,137,666	\$ 3,250,000	\$ 3,250,000	\$ 1,923,899	\$ 1,923,899
Program: ENVIRONMENTAL STUDIES PARTNERSHIP							
Description: Funding for regional participation in environmental improvement.							
Legal Authority:							
State: Education Code, Sec. 111.81							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.2. Strategy: ENVIRONMENTAL STUDIES PARTNERSHIP							
Houston Partnership for Environmental Studies.							
1 General Revenue Fund	\$ 304,901	\$ 209,930	\$ 209,930	\$ 302,368	\$ 302,368	\$ 209,930	\$ 209,930
Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 111.81							

UNIVERSITY OF HOUSTON - CLEAR LAKE
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 23,276,172	\$ 17,002,136	\$ 17,366,363	\$ 16,052,441	\$ 15,991,162	\$ 16,052,441	\$ 15,991,162
704 Est Bd Authorized Tuition Inc	1,783,189	1,800,900	1,887,760	1,887,760	1,887,760	1,887,760	1,887,760
770 Est. Other Educational & General	<u>9,960,682</u>	<u>7,121,595</u>	<u>6,536,355</u>	<u>7,588,249</u>	<u>7,649,528</u>	<u>7,588,249</u>	<u>7,649,528</u>
Subtotal, Formula Funding - Instructions and Operations Support	\$ 35,020,043	\$ 25,924,631	\$ 25,790,478	\$ 25,528,450	\$ 25,528,450	\$ 25,528,450	\$ 25,528,450
Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT							
Description: Additional funding intended for small institutions.							
Legal Authority:							
State: Education Code, Sec. 111.81							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 200,250	\$ 199,650	\$ 199,650	\$ 0	\$ 0	\$ 0	\$ 0
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 154,950	\$ 154,950	\$ 154,950	\$ 154,950
Subtotal, Formula Funding - Small Institution Supplement	\$ 200,250	\$ 199,650	\$ 199,650	\$ 154,950	\$ 154,950	\$ 154,950	\$ 154,950
Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Sec. 111.81							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 669,003	\$ 686,822	\$ 686,822	\$ 0	\$ 0	\$ 0	\$ 0

UNIVERSITY OF HOUSTON - CLEAR LAKE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 616,845	\$ 615,349	\$ 616,845	\$ 615,349
770 Est. Other Educational & General	0	0	0	185,260	186,756	185,260	186,756
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 669,003	\$ 686,822	\$ 686,822	\$ 802,105	\$ 802,105	\$ 802,105	\$ 802,105

Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:

State: Education Code, Sec. 111.81

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

1 General Revenue Fund	\$ 900,936	\$ 486,989	\$ 0	\$ 2,178,441	\$ 2,166,673	\$ 2,178,441	\$ 2,166,673
770 Est. Other Educational & General	1,652,781	184,145	1,628,185	1,457,280	1,469,048	1,457,280	1,469,048
Subtotal, Formula Funding-Educational & General Support	\$ 2,553,717	\$ 671,134	\$ 1,628,185	\$ 3,635,721	\$ 3,635,721	\$ 3,635,721	\$ 3,635,721

Program: HIGH TECHNOLOGIES LABORATORY

Description: Funding for research and development activities in computer technology, information technology, electro-optical technology and telecommunications as it relates to the needs of the U.S. Space Program.

Legal Authority:

State: Education Code, Sec. 111.81

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.1. Strategy: HIGH TECHNOLOGIES LABORATORY

1 General Revenue Fund	\$ 25,124	\$ 29,066	\$ 29,065	\$ 41,865	\$ 41,864	\$ 29,066	\$ 29,066
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UNIVERSITY OF HOUSTON - CLEAR LAKE
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
Program: HOLD HARMLESS							
Description: Funding to minimize the effect of reduced formula and non-formula funding and that is intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 111.81							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 0	\$ 3,635,986	\$ 3,635,986	\$ 0	\$ 0	\$ 0	\$ 0
A.1.6. Strategy: HOLD HARMLESS							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 3,635,986	\$ 3,635,986	\$ 3,635,986	\$ 3,635,986
Subtotal, Hold Harmless	\$ 0	\$ 3,635,986	\$ 3,635,986	\$ 3,635,986	\$ 3,635,986	\$ 3,635,986	\$ 3,635,986

Program: HURRICANE HARVEY DISASTER RELIEF

Description: Insurance and federal funding are not expected to cover all costs of repair, recovery, and ongoing administrative requirements that have been or will be incurred.

Legal Authority:

State: N/A

Federal: Federal Authority: Stafford Act (Hurricane Harvey/FEMA)

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: EXCEPTIONAL ITEM REQUEST

C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 79,485	\$ 4,183	\$ 0	\$ 0
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Program: INSTITUTIONAL ENHANCEMENT

Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.

Legal Authority:

State: Education Code, Sec. 111.81

UNIVERSITY OF HOUSTON - CLEAR LAKE
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 0	\$ 1,479,554	\$ 1,479,554	\$ 0	\$ 0	\$ 0	\$ 0
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 2,274,967	\$ 2,274,965	\$ 1,479,554	\$ 1,479,554
802 Lic Plate Trust Fund No. 0802, est	1,269	2,517	2,517	2,517	2,517	2,517	2,517
Subtotal, Institutional Enhancement	\$ 1,269	\$ 1,482,071	\$ 1,482,071	\$ 2,277,484	\$ 2,277,482	\$ 1,482,071	\$ 1,482,071
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 2,993,124	\$ 2,719,638	\$ 2,774,031	\$ 2,829,511	\$ 2,886,101	\$ 1,503,606	\$ 1,503,606
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 1,196,788	\$ 1,189,523	\$ 1,397,909	\$ 1,463,367	\$ 1,404,827	\$ 1,237,597	\$ 1,246,220

UNIVERSITY OF HOUSTON - CLEAR LAKE
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
Program: TUITION REVENUE BOND							
Description: The University of Houston-Clear Lake requests tuition revenue bonds to complete Phase II of the STEM/Classrooms building.							
Legal Authority:							
State: Education Code, Chapter 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 4,882,335	\$ 4,882,335	\$ 0	\$ 0
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 46,834	\$ 86,300	\$ 86,300	\$ 193,454	\$ 193,454	\$ 193,454	\$ 193,454
770 Est. Other Educational & General	<u>22,371</u>	<u>24,477</u>	<u>28,700</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Worker's Compensation Insurance	<u>\$ 69,205</u>	<u>\$ 110,777</u>	<u>\$ 115,000</u>	<u>\$ 193,454</u>	<u>\$ 193,454</u>	<u>\$ 193,454</u>	<u>\$ 193,454</u>
 Grand Total, UNIVERSITY OF HOUSTON - CLEAR LAKE	 <u>\$ 46,641,089</u>	 <u>\$ 39,208,036</u>	 <u>\$ 40,297,934</u>	 <u>\$ 49,353,390</u>	 <u>\$ 49,276,135</u>	 <u>\$ 40,552,001</u>	 <u>\$ 40,560,624</u>

UNIVERSITY OF HOUSTON - DOWNTOWN

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
Method of Financing:							
General Revenue Fund	\$ 24,025,035	\$ 24,748,399	\$ 24,775,208	\$ 46,271,389	\$ 41,220,266	\$ 23,932,175	\$ 23,881,050

UNIVERSITY OF HOUSTON - DOWNTOWN
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 1,307,038	\$ 1,332,157	\$ 1,263,259	\$ 1,263,259	\$ 1,263,259	\$ 1,263,259	\$ 1,263,259
Estimated Other Educational and General Income Account No. 770	<u>16,824,951</u>	<u>16,903,023</u>	<u>17,138,076</u>	<u>17,268,021</u>	<u>17,543,091</u>	<u>16,137,052</u>	<u>16,195,790</u>
Subtotal, General Revenue Fund - Dedicated	\$ 18,131,989	\$ 18,235,180	\$ 18,401,335	\$ 18,531,280	\$ 18,806,350	\$ 17,400,311	\$ 17,459,049
License Plate Trust Fund Account No. 0802, estimated	\$ 2,044	\$ 8,186	\$ 8,186	\$ 8,186	\$ 8,186	\$ 8,186	\$ 8,186
Total, Method of Financing	<u>\$ 42,159,068</u>	<u>\$ 42,991,765</u>	<u>\$ 43,184,729</u>	<u>\$ 64,810,855</u>	<u>\$ 60,034,802</u>	<u>\$ 41,340,672</u>	<u>\$ 41,348,285</u>
Appropriations by Program:							
Program: COMMUNITY DEVELOPMENT PROJECT							
Description: Funding for community-based efforts in two economically depressed north side neighborhoods.							
Legal Authority:							
State: Education Code, Sec. 111.90							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: PUBLIC SERVICE							
C.1.1. Strategy: COMMUNITY DEVELOPMENT PROJECT							
1 General Revenue Fund	\$ 362,435	\$ 264,961	\$ 264,960	\$ 264,960	\$ 264,960	\$ 264,960	\$ 264,960
Program: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	\$ 166,791	\$ 150,876	\$ 150,876	\$ 163,060	\$ 163,060	\$ 163,060	\$ 163,060

UNIVERSITY OF HOUSTON - DOWNTOWN
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
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Program: EXCEPTIONAL ITEM - ARTS, SCIENCES, ENGINEERING & ENTREPR CTR
CCB RETIREMENT

Description: UHD proposes a 173,000 gross square feet (gsf), \$110 million facility with spaces to stimulate innovation and entrepreneurship in the arts, sciences, and engineering. This a single CCB request which would provide funding for the projected debt service costs associated with the bond issue.

Legal Authority:

State: N/A

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 9,517,723	\$ 9,517,723	\$ 0	\$ 0
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Program: EXCEPTIONAL ITEM - COLLABORATIVE, RETENTION AND ACAD
ENGAGEMENT FACILITIES

Description: UHD will re-purpose the current Student Life Center (SLC), turning it into a Student Union. UHD will also move to build out a second level on its Girard Street Building (GSB), into which it will move its University College.

Legal Authority:

State: N/A

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: EXCEPTIONAL ITEM REQUEST

C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 8,000,000	\$ 7,000,000	\$ 0	\$ 0
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Program: EXCEPTIONAL ITEM - HURRICANE HARVEY RECOVERY/MITIGATION COSTS

Description: The total cost of the Hurricane Harvey recovery was approximately \$9 million. While much of this will be covered by insurance, the 2% deductible on the high-value One Main Building amounted to approximately \$3.1M. UHD is requesting an extraordinary one-time appropriation to cover this deductible.

Legal Authority:

State: N/A

UNIVERSITY OF HOUSTON - DOWNTOWN
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: EXCEPTIONAL ITEM REQUEST							
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 4,000,000	\$ 0	\$ 0	\$ 0
Program: EXCEPTIONAL ITEM - RESTORE NON-FORMULA SUPPORT REDUCTIONS							
Description: UHD requests as an exceptional item restoration of the reductions made to its non formula support items during the 85th legislative session, bringing funding for those items back to the 2016-17 level.							
Legal Authority:							
State: N/A							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: EXCEPTIONAL ITEM REQUEST							
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 821,491	\$ 821,493	\$ 0	\$ 0
Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 111.90							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 17,192,026	\$ 19,397,392	\$ 19,461,717	\$ 18,459,043	\$ 18,417,016	\$ 18,459,043	\$ 18,417,016
704 Est Bd Authorized Tuition Inc	1,307,038	1,332,157	1,263,259	1,263,259	1,263,259	1,263,259	1,263,259
770 Est. Other Educational & General	<u>12,001,870</u>	<u>12,151,384</u>	<u>12,523,463</u>	<u>10,246,184</u>	<u>10,288,212</u>	<u>10,246,184</u>	<u>10,288,212</u>
Subtotal, Formula Funding - Instructions and Operations Support	\$ 30,500,934	\$ 32,880,933	\$ 33,248,439	\$ 29,968,486	\$ 29,968,487	\$ 29,968,486	\$ 29,968,487

UNIVERSITY OF HOUSTON - DOWNTOWN
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Sec. 111.90							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 1,152,601	\$ 1,045,832	\$ 1,045,832	\$ 0	\$ 0	\$ 0	\$ 0
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 735,495	\$ 734,469	\$ 735,495	\$ 734,469
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,151</u>	<u>251,177</u>	<u>250,151</u>	<u>251,177</u>
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 1,152,601	\$ 1,045,832	\$ 1,045,832	\$ 985,646	\$ 985,646	\$ 985,646	\$ 985,646

Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:

State: Education Code, Sec. 111.90

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

1 General Revenue Fund	\$ 2,817,989	\$ 2,239,818	\$ 2,203,095	\$ 2,559,111	\$ 2,551,039	\$ 2,559,111	\$ 2,551,039
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,967,721</u>	<u>1,975,793</u>	<u>1,967,721</u>	<u>1,975,793</u>

Subtotal, Formula Funding-Educational & General Support	\$ 2,817,989	\$ 2,239,818	\$ 2,203,095	\$ 4,526,832	\$ 4,526,832	\$ 4,526,832	\$ 4,526,832
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Program: INSTITUTIONAL ENHANCEMENT

Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.

Legal Authority:

State: Education Code, Sec. 111.90

UNIVERSITY OF HOUSTON - DOWNTOWN
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: INSTITUTIONAL SUPPORT							
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT							
802 Lic Plate Trust Fund No. 0802, est	\$ 2,044	\$ 8,186	\$ 8,186	\$ 8,186	\$ 8,186	\$ 8,186	\$ 8,186
 <u>Program: INSTITUTIONAL ENHANCEMENT - FACULTY SALARIES</u>							
Description: Funding intended to allow each institution to address its unique needs and support research and instructional administration..							
Legal Authority:							
State: Education Code, Sec. 111.90							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 2,296,609	\$ 1,613,728	\$ 1,613,728	\$ 0	\$ 0	\$ 0	\$ 0
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: INSTITUTIONAL SUPPORT							
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,605,542	\$ 1,605,542	\$ 1,605,542	\$ 1,605,542
Subtotal, Institutional Enhancement - Faculty Salaries	\$ 2,296,609	\$ 1,613,728	\$ 1,613,728	\$ 1,605,542	\$ 1,605,542	\$ 1,605,542	\$ 1,605,542
 <u>Program: STAFF GROUP INSURANCE</u>							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 2,532,198	\$ 2,461,099	\$ 2,390,000	\$ 2,557,300	\$ 2,736,311	\$ 1,392,937	\$ 1,392,937

UNIVERSITY OF HOUSTON - DOWNTOWN
(Continued)

	<u>Expended</u> <u>2017</u>	<u>Estimated</u> <u>2018</u>	<u>Budgeted</u> <u>2019</u>	<u>Requested</u> <u>2020</u>	<u>2021</u>	<u>Recommended</u> <u>2020</u>	<u>2021</u>
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 2,269,669	\$ 2,268,933	\$ 2,202,613	\$ 2,246,665	\$ 2,291,598	\$ 2,280,059	\$ 2,287,671
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 36,584	\$ 35,792	\$ 35,000	\$ 144,964	\$ 144,964	\$ 144,964	\$ 144,964
770 Est. Other Educational & General	<u>21,214</u>	<u>21,607</u>	<u>22,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Worker's Compensation Insurance	\$ <u>57,798</u>	\$ <u>57,399</u>	\$ <u>57,000</u>	\$ <u>144,964</u>	\$ <u>144,964</u>	\$ <u>144,964</u>	\$ <u>144,964</u>
Grand Total, UNIVERSITY OF HOUSTON - DOWNTOWN	\$ <u>42,159,068</u>	\$ <u>42,991,765</u>	\$ <u>43,184,729</u>	\$ <u>64,810,855</u>	\$ <u>60,034,802</u>	\$ <u>41,340,672</u>	\$ <u>41,348,285</u>

UNIVERSITY OF HOUSTON - VICTORIA

	<u>Expended</u> <u>2017</u>	<u>Estimated</u> <u>2018</u>	<u>Budgeted</u> <u>2019</u>	<u>Requested</u> <u>2020</u>	<u>2021</u>	<u>Recommended</u> <u>2020</u>	<u>2021</u>
Method of Financing:							
General Revenue Fund	\$ 15,381,525	\$ 13,818,671	\$ 13,854,187	\$ 23,846,469	\$ 21,750,483	\$ 13,396,231	\$ 13,387,218

UNIVERSITY OF HOUSTON - VICTORIA
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 869,706	\$ 860,583	\$ 828,600	\$ 828,600	\$ 828,600	\$ 828,600	\$ 828,600
Estimated Other Educational and General Income Account No. 770	4,279,133	4,298,991	4,982,278	5,014,759	5,023,771	4,521,711	4,532,660
Subtotal, General Revenue Fund - Dedicated	\$ 5,148,839	\$ 5,159,574	\$ 5,810,878	\$ 5,843,359	\$ 5,852,371	\$ 5,350,311	\$ 5,361,260
License Plate Trust Fund Account No. 0802, estimated	\$ 814	\$ 770	\$ 899	\$ 899	\$ 899	\$ 899	\$ 899
Total, Method of Financing	\$ 20,531,178	\$ 18,979,015	\$ 19,665,964	\$ 29,690,727	\$ 27,603,753	\$ 18,747,441	\$ 18,749,377

Appropriations by Program:

Program: CENTER FOR REGIONAL OUTREACH

Description: Funding is requested to identify and respond to the educational needs while addressing the 60x30TX initiative.

Legal Authority:

State: Education Code, Ch. 111.96

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE

C.2.1. Strategy: CENTER FOR REGIONAL OUTREACH

I General Revenue Fund

\$ 121,505	\$ 63,279	\$ 63,278	\$ 63,278	\$ 63,278	\$ 63,278	\$ 63,278	\$ 63,278
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Program: COMPREHENSIVE RESEARCH FUND

Description: Funding to promote research capacity.

Legal Authority:

State: Education Code, Ch. 62.091

D. Goal: RESEARCH FUNDS

D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND

I General Revenue Fund

\$ 1,316	\$ 0	\$ 22,694	\$ 20,833	\$ 20,833	\$ 20,833	\$ 20,833	\$ 20,833
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Program: DOWNWARD EXPANSION

Description: Funding for downward expansion, including salaries for new faculty and staff.

Legal Authority:

State: Education Code, Ch. 111.96

UNIVERSITY OF HOUSTON - VICTORIA
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.2. Strategy: DOWNWARD EXPANSION							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,359,810	\$ 1,359,810	\$ 1,223,829	\$ 1,223,829
Program: EXCEPTIONAL ITEM - RESTORING OF NON-FORMULA FUNDING ITEMS TO 2016-17 LEVELS							
Description: Request restoration of non-formula funded items (\$1,696,964): Master's Degree in Nursing; Downward Expansion; Center for Regional Outreach; Small Business Development Center; Institutional Enhancement; and Worker's Compensation Insurance to 2016-17 levels.							
Legal Authority:							
State: N/A							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: EXCEPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,696,964	\$ 1,696,964	\$ 0	\$ 0
Program: EXCEPTIONAL ITEM - UHV CAMPUS EXPANSION							
Description: Requesting approval of a \$74,700,000 tuition revenue bond project that will provided infrastructure necessary to move forward as a residential campus and support the growth and needs of students, faculty and staff.							
Legal Authority:							
State: N/A							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: EXCEPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 6,512,686	\$ 6,512,686	\$ 0	\$ 0

UNIVERSITY OF HOUSTON - VICTORIA

(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</u>
Program: EXCEPTIONAL ITEM-HURRICANE HARVEY RECOVERY							
Description: Funding request as a direct result of damages incurred by Hurricane Harvey which devastated much of the Texas Coast in Late August 2017. UHV's hurricane response efforts included costs for ride-out and initial response teams from Facilities, Police/Security and Information Technology.							
Legal Authority:							
State: N/A							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: EXCEPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 2,086,973	\$ 0	\$ 0	\$ 0

Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 111.96

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund	\$ 13,742,632	\$ 12,467,947	\$ 12,643,691	\$ 7,086,195	\$ 7,078,787	\$ 7,086,195	\$ 7,078,787
704 Est Bd Authorized Tuition Inc	869,706	860,583	828,600	828,600	828,600	828,600	828,600
770 Est. Other Educational & General	<u>2,719,929</u>	<u>2,677,271</u>	<u>3,349,898</u>	<u>2,784,624</u>	<u>2,792,032</u>	<u>2,784,624</u>	<u>2,792,032</u>

Subtotal, Formula Funding - Instructions and Operations Support

	\$ 17,332,267	\$ 16,005,801	\$ 16,822,189	\$ 10,699,419	\$ 10,699,419	\$ 10,699,419	\$ 10,699,419
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Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding intended for small institutions.

Legal Authority:

State: Education Code, Ch. 111.96

UNIVERSITY OF HOUSTON - VICTORIA
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
 Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Ch. 111.96							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 346,583	\$ 346,402	\$ 346,583	\$ 346,402
770 Est. Other Educational & General	0	0	0	67,984	68,165	67,984	68,165
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 414,567	\$ 414,567	\$ 414,567	\$ 414,567
 Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 111.96							
 B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 937,481	\$ 929,235	\$ 760,004	\$ 1,032,782	\$ 1,031,358	\$ 1,032,782	\$ 1,031,358
770 Est. Other Educational & General	0	0	0	534,771	536,194	534,771	536,194
Subtotal, Formula Funding-Educational & General Support	\$ 937,481	\$ 929,235	\$ 760,004	\$ 1,567,553	\$ 1,567,552	\$ 1,567,553	\$ 1,567,552

UNIVERSITY OF HOUSTON - VICTORIA
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Program: HOLD HARMLESS							
Description: Funding to minimize the effect of reduced formula and non-formula funding and that is intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services, and institutional support.							
Legal Authority:							
State: Education Code, Ch. 111.96							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: HOLD HARMLESS							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,084,371	\$ 1,084,370	\$ 1,084,371	\$ 1,084,370
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 111.96							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,432,664	\$ 1,432,664	\$ 1,432,664	\$ 1,432,664
802 Lic Plate Trust Fund No. 0802, est	814	770	899	899	899	899	899
Subtotal, Institutional Enhancement	\$ 814	\$ 770	\$ 899	\$ 1,433,563	\$ 1,433,563	\$ 1,433,563	\$ 1,433,563
Program: MASTER'S DEGREE IN NURSING							
Description: Funding for the UHV School of Nursing and the Masters of Science in Nursing program.							
Legal Authority:							
State: Education Code, Ch. 111.96							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: MASTER'S DEGREE IN NURSING							
1 General Revenue Fund	\$ 315,632	\$ 176,344	\$ 176,344	\$ 176,344	\$ 176,344	\$ 158,710	\$ 158,710

UNIVERSITY OF HOUSTON - VICTORIA
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

Program: SMALL BUSINESS DEVELOPMENT CENTER

Description: Funding for the Small Business Development Center which serves Southwest Texas border service area. The UHV-SBDC is a part of a professional, nationwide network and thrives on creating long-term relationships with business owners and community members.

Legal Authority:

State: Education Code, Ch. 111.96

Federal: UHV SBDC is funded by both state and federal funding through the Small Business Administration

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE

C.2.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER

1 General Revenue Fund

	\$	236,555	\$	153,177	\$	153,176	\$	153,176	\$	153,176	\$	153,176	\$	153,176
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Program: STAFF GROUP INSURANCE

Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.

Legal Authority:

State: Insurance Code, Ch. 1551

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General

	\$	790,905	\$	956,398	\$	940,165	\$	940,165	\$	940,165	\$	461,934	\$	461,934
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Program: TEXAS PUBLIC EDUCATION GRANTS

Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.

Legal Authority:

State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770 Est. Other Educational & General

	\$	761,829	\$	658,299	\$	687,215	\$	687,215	\$	687,215	\$	672,398	\$	674,335
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UNIVERSITY OF HOUSTON - VICTORIA
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 26,404	\$ 28,689	\$ 35,000	\$ 43,810	\$ 43,811	\$ 43,810	\$ 43,811
770 Est. Other Educational & General	6,470	7,023	5,000	0	0	0	0
Subtotal, Worker's Compensation Insurance	\$ 32,874	\$ 35,712	\$ 40,000	\$ 43,810	\$ 43,811	\$ 43,810	\$ 43,811
Grand Total, UNIVERSITY OF HOUSTON - VICTORIA	\$ 20,531,178	\$ 18,979,015	\$ 19,665,964	\$ 29,690,727	\$ 27,603,753	\$ 18,747,441	\$ 18,749,377

MIDWESTERN STATE UNIVERSITY

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 21,979,328	\$ 20,586,527	\$ 20,610,148	\$ 21,747,390	\$ 21,639,820	\$ 19,880,704	\$ 19,773,135
General Revenue Fund - Dedicated							
Midwestern University Special Mineral Account No. 412	\$ 5,057	\$ 2,035	\$ 2,035	\$ 2,035	\$ 2,034	\$ 2,035	\$ 2,035
Estimated Board Authorized Tuition Increases Account No. 704	464,278	468,974	470,000	470,000	470,000	470,000	470,000
Estimated Other Educational and General Income Account No. 770	7,091,680	6,099,187	6,639,075	7,551,284	7,791,362	6,272,895	6,300,777
Subtotal, General Revenue Fund - Dedicated	\$ 7,561,015	\$ 6,570,196	\$ 7,111,110	\$ 8,023,319	\$ 8,263,396	\$ 6,744,930	\$ 6,772,812
Total, Method of Financing	\$ 29,540,343	\$ 27,156,723	\$ 27,721,258	\$ 29,770,709	\$ 29,903,216	\$ 26,625,634	\$ 26,545,947

MIDWESTERN STATE UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Appropriations by Program:							
Program: ACADEMIC PROGRAM EXPANSION							
Description: Initiating partnerships with community colleges in the Dallas-Fort Worth metroplex to provide place-bound students a convenient and affordable way to complete their degrees.							
Legal Authority:							
State: NA							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: EXCEPTIONAL ITEM REQUEST							
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,865,248	\$ 1,865,248	\$ 0	\$ 0
Program: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	\$ 58,417	\$ 33,329	\$ 34,478	\$ 35,492	\$ 35,492	\$ 35,492	\$ 35,492
Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 103							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 14,522,397	\$ 12,845,622	\$ 13,066,512	\$ 9,536,494	\$ 9,521,105	\$ 9,536,494	\$ 9,521,105
412 Midwestern Univ-spec Min, estimated	5,057	2,035	0	0	0	0	0
704 Est Bd Authorized Tuition Inc	464,278	468,974	470,000	470,000	470,000	470,000	470,000
770 Est. Other Educational & General	3,943,412	2,999,623	2,941,779	3,525,769	3,541,154	3,525,769	3,541,154
Subtotal, Formula Funding - Instructions and Operations Support	\$ 18,935,144	\$ 16,316,254	\$ 16,478,291	\$ 13,532,263	\$ 13,532,259	\$ 13,532,263	\$ 13,532,259

MIDWESTERN STATE UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT							
Description: Additional funding intended for small institutions.							
Legal Authority:							
State: Education Code, Ch. 103							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 584,700	\$ 584,700	\$ 584,700	\$ 584,700
Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Ch. 103							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 603,437	\$ 603,061	\$ 603,437	\$ 603,061
770 Est. Other Educational & General	0	0	0	86,078	86,454	86,078	86,454
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 689,515	\$ 689,515	\$ 689,515	\$ 689,515
Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 103							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 1,503,478	\$ 1,508,843	\$ 1,293,336	\$ 1,978,170	\$ 1,975,216	\$ 1,978,170	\$ 1,975,216

MIDWESTERN STATE UNIVERSITY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
412 Midwestern Univ-spec Min, estimated	0	0	2,035	0	0	0	0
770 Est. Other Educational & General	386,030	381,997	630,115	677,104	680,058	677,104	680,058
Subtotal, Formula Funding-Educational & General Support	\$ 1,889,508	\$ 1,890,840	\$ 1,925,486	\$ 2,655,274	\$ 2,655,274	\$ 2,655,274	\$ 2,655,274

Program: HOLD HARMLESS

Description: Funding to minimize the effect of reduced formula and non-formula funding and that is intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services, and institutional support.

Legal Authority:

State: Education Code, Ch. 103

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.6. Strategy: HOLD HARMLESS

1 General Revenue Fund

\$	0	\$	181,383	\$	181,383	\$	181,383	\$	181,383	\$	181,383	\$	181,383
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Program: INSTITUTIONAL ENHANCEMENT

Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.

Legal Authority:

State: Education Code, Ch. 103

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: INSTITUTIONAL SUPPORT

C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund

412 Midwestern Univ-spec Min, estimated

\$	0	\$	0	\$	0	\$	1,635,864	\$	1,635,865	\$	1,634,426	\$	1,634,428
	0		0		0		2,035		2,034		2,035		2,035

Subtotal, Institutional Enhancement

\$	0	\$	0	\$	0	\$	1,637,899	\$	1,637,899	\$	1,636,461	\$	1,636,463
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MIDWESTERN STATE UNIVERSITY
(Continued)

	<u>Expended</u> <u>2017</u>	<u>Estimated</u> <u>2018</u>	<u>Budgeted</u> <u>2019</u>	<u>Requested</u> <u>2020</u>	<u>2021</u>	<u>Recommended</u> <u>2020</u>	<u>2021</u>
Program: SMALL BUSINESS DEVELOPMENT CENTER							
Description: SBDC's mission - to create region-wide economic development, job creation, and job retention by providing business consulting, training, & research to small businesses & entrepreneurs in 11 counties. The SBDC is a federal matching-grant program. The MSU SBDC is a partner center of the NWT SBDC.							
Legal Authority:							
State: Education Code, Ch. 103							
Federal: U.S. Small Business Act, Section 21. It is the declared policy of Congress that the Federal Government, through the Administrator of the Small Business Administration, aid & assist small businesses, as defined under the Small Business Act, to increase their ability to compete.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: PUBLIC SERVICE							
C.1.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER							
1 General Revenue Fund	\$ 110,654	\$ 86,273	\$ 98,209	\$ 98,210	\$ 98,210	\$ 98,210	\$ 98,210
770 Est. Other Educational & General	<u>0</u>	<u>833</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Small Business Development Center	\$ 110,654	\$ 87,106	\$ 98,209	\$ 98,210	\$ 98,210	\$ 98,210	\$ 98,210
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 1,565,286	\$ 1,716,056	\$ 1,802,180	\$ 1,962,333	\$ 2,133,696	\$ 983,278	\$ 983,278

MIDWESTERN STATE UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 1,182,164	\$ 985,729	\$ 1,250,000	\$ 1,300,000	\$ 1,350,000	\$ 1,000,666	\$ 1,009,833
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 5,732,498	\$ 5,881,041	\$ 5,882,997	\$ 5,196,125	\$ 5,107,275	\$ 5,196,125	\$ 5,107,275
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 51,884	\$ 50,036	\$ 53,233	\$ 32,267	\$ 32,265	\$ 32,267	\$ 32,265
770 Est. Other Educational & General	14,788	14,949	15,001	0	0	0	0
Subtotal, Worker's Compensation Insurance	\$ 66,672	\$ 64,985	\$ 68,234	\$ 32,267	\$ 32,265	\$ 32,267	\$ 32,265
Grand Total, MIDWESTERN STATE UNIVERSITY	\$ 29,540,343	\$ 27,156,723	\$ 27,721,258	\$ 29,770,709	\$ 29,903,216	\$ 26,625,634	\$ 26,545,947

UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
Method of Financing:							
General Revenue Fund	\$ 5,657,967	\$ 6,159,752	\$ 6,158,252	\$ 6,149,199	\$ 6,153,846	\$ 6,149,199	\$ 6,153,846
Total, Method of Financing	<u>\$ 5,657,967</u>	<u>\$ 6,159,752</u>	<u>\$ 6,158,252</u>	<u>\$ 6,149,199</u>	<u>\$ 6,153,846</u>	<u>\$ 6,149,199</u>	<u>\$ 6,153,846</u>

Appropriations by Program:

Program: FEDERATION OF NORTH TEXAS UNIVERSITIES

Description: The purpose of the Federation is to promote graduate education in the North Texas region while avoiding duplication of faculty, course offerings, and degree programs.

Legal Authority:

State: Education Code, Ch. 105

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: FEDERATION OF NORTH TEXAS UNIV

Federation of North Texas Universities.

1 General Revenue Fund

\$ 45,546	\$ 30,357	\$ 30,357	\$ 30,357	\$ 30,357	\$ 30,357	\$ 30,357	\$ 30,357
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Program: HOLD HARMLESS

Description: Funding to minimize the effect of reduced formula and non-formula funding and that is intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 105

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: HOLD HARMLESS

1 General Revenue Fund

\$ 0	\$ 109,999	\$ 109,999	\$ 109,999	\$ 109,999	\$ 109,999	\$ 109,999	\$ 109,999
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Program: SYSTEM OFFICE OPERATIONS

Description: Funding provides management of the component institutions, central services, and coordination with in the North Texas System.

Legal Authority:

State: Education Code, Ch. 105

UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION
(Continued)

	<u>Expended</u> <u>2017</u>	<u>Estimated</u> <u>2018</u>	<u>Budgeted</u> <u>2019</u>	<u>Requested</u> <u>2020</u>	<u>2021</u>	<u>Recommended</u> <u>2020</u>	<u>2021</u>
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS							
1 General Revenue Fund	\$ 855,495	\$ 1,368,000	\$ 1,368,000	\$ 1,368,000	\$ 1,368,000	\$ 1,368,000	\$ 1,368,000
Program: TUITION REVENUE BOND RETIREMENT							
Description: Funding to pay debt service on tuition revenue bonds.							
Legal Authority:							
State: N/A							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 4,331,359	\$ 4,367,750	\$ 4,366,250	\$ 4,357,197	\$ 4,361,844	\$ 4,357,197	\$ 4,361,844
Program: UNIVERSITIES CENTER AT DALLAS							
Description: The purpose of the Universities Center at Dallas is to be an auxiliary location for institutions, allowing the institutions to deliver part of their usual academic programs offered on their main campuses, and to combine offerings across institutional programs.							
Legal Authority:							
State: Education Code, Ch. 105							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.2. Strategy: UNIVERSITIES CENTER AT DALLAS							
1 General Revenue Fund	\$ 425,567	\$ 283,646	\$ 283,646	\$ 283,646	\$ 283,646	\$ 283,646	\$ 283,646
Grand Total, UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION	<u>\$ 5,657,967</u>	<u>\$ 6,159,752</u>	<u>\$ 6,158,252</u>	<u>\$ 6,149,199</u>	<u>\$ 6,153,846</u>	<u>\$ 6,149,199</u>	<u>\$ 6,153,846</u>

UNIVERSITY OF NORTH TEXAS

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
Method of Financing:							
General Revenue Fund	\$ 112,628,462	\$ 105,542,145	\$ 105,488,342	\$ 126,119,790	\$ 125,835,617	\$ 102,170,875	\$ 101,890,598
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 5,326,184	\$ 5,248,943	\$ 5,243,492	\$ 5,243,492	\$ 5,243,492	\$ 5,243,492	\$ 5,243,492
Estimated Other Educational and General Income Account No. 770	<u>63,548,215</u>	<u>61,202,839</u>	<u>59,699,859</u>	<u>57,483,159</u>	<u>57,865,720</u>	<u>57,000,656</u>	<u>57,330,379</u>
Subtotal, General Revenue Fund - Dedicated	\$ 68,874,399	\$ 66,451,782	\$ 64,943,351	\$ 62,726,651	\$ 63,109,212	\$ 62,244,148	\$ 62,573,871
License Plate Trust Fund Account No. 0802, estimated	\$ <u>11,593</u>	\$ <u>11,232</u>	\$ <u>7,821</u>	\$ <u>10,500</u>	\$ <u>10,500</u>	\$ <u>10,500</u>	\$ <u>10,500</u>
Total, Method of Financing	<u>\$ 181,514,454</u>	<u>\$ 172,005,159</u>	<u>\$ 170,439,514</u>	<u>\$ 188,856,941</u>	<u>\$ 188,955,329</u>	<u>\$ 164,425,523</u>	<u>\$ 164,474,969</u>

Appropriations by Program:

Program: HOLD HARMLESS

Description: Funding to minimize the effect of reduced formula and non-formula funding and that is intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support

Legal Authority:

State: Texas Education Code, Ch. 105

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.7. Strategy: HOLD HARMLESS

I General Revenue Fund

\$	0	\$	885,000	\$	885,000	\$	885,000	\$	885,000	\$	885,000	\$	885,000	\$	885,000
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Program: CORE RESEARCH SUPPORT

Description: Funding to promote increased research capacity at emerging research universities.

Legal Authority:

State: Education Code, Ch. 62.131.

UNIVERSITY OF NORTH TEXAS
(Continued)

	<u>Expended</u> 2017		<u>Estimated</u> 2018		<u>Budgeted</u> 2019		<u>Requested</u> 2020		<u>2021</u>		<u>Recommended</u> 2020		<u>2021</u>
D. Goal: RESEARCH FUNDS													
D.1.1. Strategy: CORE RESEARCH SUPPORT													
1 General Revenue Fund	\$ 3,229,429		\$ 2,407,395		\$ 2,407,395		\$ 2,213,918		\$ 2,213,918		\$ 2,213,918		\$ 2,213,918
Program: ED CENTER FOR VOLUNTEERISM													
Description: The purpose of the ECV is to provide education and training, technical assistance, professional development, service learning opportunities, and applied research.													
Legal Authority:													
State: Education Code, Ch. 105.001													
C. Goal: NON-FORMULA SUPPORT													
Provide Non-formula Support.													
C.3. Objective: PUBLIC SERVICE													
C.3.2. Strategy: ED CENTER FOR VOLUNTEERISM													
1 General Revenue Fund	\$ 60,615		\$ 34,973		\$ 34,972		\$ 34,972		\$ 34,972		\$ 34,972		\$ 34,972
Program: EMERGENCY MANAGEMENT CENTER													
Description: The purpose of the Center is to train emergency managers in Texas in technology to mitigate the financial and human loss from natural and technological disasters.													
Legal Authority:													
State: Education Code, Ch. 105.001													
C. Goal: NON-FORMULA SUPPORT													
Provide Non-formula Support.													
C.3. Objective: PUBLIC SERVICE													
C.3.1. Strategy: EMERGENCY MANAGEMENT CENTER													
Center for Studies in Emergency Management.													
1 General Revenue Fund	\$ 35,192		\$ 20,305		\$ 20,304		\$ 20,304		\$ 20,304		\$ 20,304		\$ 20,304
Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT													
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.													
Legal Authority:													
State: Education Code, Ch. 105.001													

UNIVERSITY OF NORTH TEXAS
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 74,437,193	\$ 69,487,401	\$ 69,436,800	\$ 73,142,834	\$ 72,910,795	\$ 73,142,834	\$ 72,910,795
704 Est Bd Authorized Tuition Inc	5,326,184	5,248,943	5,243,492	5,243,492	5,243,492	5,243,492	5,243,492
770 Est. Other Educational & General	<u>49,540,213</u>	<u>47,221,199</u>	<u>45,627,645</u>	<u>35,605,358</u>	<u>35,837,397</u>	<u>35,605,358</u>	<u>35,837,397</u>
Subtotal, Formula Funding - Instructions and Operations Support	\$ 129,303,590	\$ 121,957,543	\$ 120,307,937	\$ 113,991,684	\$ 113,991,684	\$ 113,991,684	\$ 113,991,684

Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty

Legal Authority:

State: Education Code, Ch. 105.001

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,510,964	\$ 1,505,299	\$ 1,510,964	\$ 1,505,299
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>869,271</u>	<u>874,936</u>	<u>869,271</u>	<u>874,936</u>
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 2,380,235	\$ 2,380,235	\$ 2,380,235	\$ 2,380,235

Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:

State: Education Code, Ch. 105.001

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

1 General Revenue Fund	\$ 17,809,238	\$ 18,868,359	\$ 18,868,358	\$ 12,135,826	\$ 12,091,266	\$ 12,135,826	\$ 12,091,266
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,837,807</u>	<u>6,882,368</u>	<u>6,837,807</u>	<u>6,882,368</u>
Subtotal, Formula Funding-Educational & General Support	\$ 17,809,238	\$ 18,868,359	\$ 18,868,358	\$ 18,973,633	\$ 18,973,634	\$ 18,973,633	\$ 18,973,634

UNIVERSITY OF NORTH TEXAS
(Continued)

	<u>Expended</u> <u>2017</u>	<u>Estimated</u> <u>2018</u>	<u>Budgeted</u> <u>2019</u>	<u>Requested</u> <u>2020</u>	<u>2021</u>	<u>Recommended</u> <u>2020</u>	<u>2021</u>
Program: INSTITUTE OF APPLIED SCIENCES							
Description: The purpose of the IAS is to facilitate and conduct science-based interdisciplinary environmental research that seeks to understand how human actions impact the environment.							
Legal Authority:							
State: Education Code, Ch. 105.001							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.1. Strategy: INSTITUTE OF APPLIED SCIENCES							
I General Revenue Fund	\$ 43,821	\$ 25,284	\$ 25,283	\$ 25,284	\$ 25,283	\$ 25,284	\$ 25,284
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 105.001							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
I General Revenue Fund	\$ 1,977,269	\$ 1,100,114	\$ 1,100,114	\$ 1,100,114	\$ 1,100,114	\$ 1,092,293	\$ 1,092,293
802 Lic Plate Trust Fund No. 0802, est	11,593	11,232	7,821	10,500	10,500	10,500	10,500
Subtotal, Institutional Enhancement	\$ 1,988,862	\$ 1,111,346	\$ 1,107,935	\$ 1,110,614	\$ 1,110,614	\$ 1,102,793	\$ 1,102,793

Program: ORGANIZED ACTIVITIES

Description: Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.

Legal Authority:

State: Education Code, Ch. 105.001

UNIVERSITY OF NORTH TEXAS
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: ORGANIZED ACTIVITIES							
770 Est. Other Educational & General	\$ 348,137	\$ 434,348	\$ 449,550	\$ 472,028	\$ 495,629	\$ 449,550	\$ 449,550
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 7,123,609	\$ 7,134,838	\$ 7,146,085	\$ 7,157,350	\$ 7,168,632	\$ 6,800,371	\$ 6,800,371
Program: TEXAS ACADEMY OF MATH AND SCIENCE							
Description: Funding for the academy is used to encourage gifted and talented Texas high school students to pursue math and science education.							
Legal Authority:							
State: Education Code, Sec. 105.301							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: TEXAS ACADEMY OF MATH AND SCIENCE							
1 General Revenue Fund	\$ 1,865,243	\$ 885,991	\$ 885,990	\$ 885,991	\$ 885,990	\$ 797,391	\$ 797,391
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							

UNIVERSITY OF NORTH TEXAS
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 6,536,256	\$ 6,412,454	\$ 6,476,579	\$ 6,541,345	\$ 6,606,758	\$ 6,438,299	\$ 6,485,757
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 12,871,324	\$ 11,528,185	\$ 11,524,988	\$ 10,012,951	\$ 10,014,938	\$ 10,012,951	\$ 10,014,938
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 299,138	\$ 299,138	\$ 299,138	\$ 299,138	\$ 299,138	\$ 299,138	\$ 299,138
Program: EXCEPTIONAL ITEM-CAAAM							
Description: Exceptional Item for Center for Agile and Adaptive Additive Manufacturing (CAAAM).							
Legal Authority:							
State: N/A							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 10,000,000	\$ 10,000,000	\$ 0	\$ 0

UNIVERSITY OF NORTH TEXAS
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
Program: EXCEPTIONAL ITEM-NORTH TEXAS AUTISM COLLABORATION							
Description: Exceptional Item for North Texas Autism Collaboration.							
Legal Authority:							
State: N/A							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 3,000,000	\$ 3,000,000	\$ 0	\$ 0
Program: EXCEPTIONAL ITEM-SCIENCE AND TECHNOLOGY RESEARCH BUILDING-TRB							
Description: Exceptional Item for debt service for Science and Technology Research Building Tuition Revenue Bond.							
Legal Authority:							
State: N/A							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 10,852,494	\$ 10,848,600	\$ 0	\$ 0
Grand Total, UNIVERSITY OF NORTH TEXAS	\$ 181,514,454	\$ 172,005,159	\$ 170,439,514	\$ 188,856,941	\$ 188,955,329	\$ 164,425,523	\$ 164,474,969

UNIVERSITY OF NORTH TEXAS AT DALLAS

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
Method of Financing:							
General Revenue Fund	\$ 18,138,583	\$ 22,160,337	\$ 22,166,741	\$ 35,825,114	\$ 35,817,956	\$ 22,739,315	\$ 22,729,404

UNIVERSITY OF NORTH TEXAS AT DALLAS
(Continued)

	<u>Expended</u> <u>2017</u>	<u>Estimated</u> <u>2018</u>	<u>Budgeted</u> <u>2019</u>	<u>Requested</u> <u>2020</u>	<u>2021</u>	<u>Recommended</u> <u>2020</u>	<u>2021</u>
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 2,900,246	\$ 2,529,711	\$ 2,588,642	\$ 2,588,642	\$ 2,588,642	\$ 2,588,642	\$ 2,588,642
Estimated Other Educational and General Income Account No. 770	<u>3,170,736</u>	<u>3,893,541</u>	<u>4,005,418</u>	<u>4,319,673</u>	<u>4,384,119</u>	<u>4,337,874</u>	<u>4,339,453</u>
Subtotal, General Revenue Fund - Dedicated	<u>\$ 6,070,982</u>	<u>\$ 6,423,252</u>	<u>\$ 6,594,060</u>	<u>\$ 6,908,315</u>	<u>\$ 6,972,761</u>	<u>\$ 6,926,516</u>	<u>\$ 6,928,095</u>
Total, Method of Financing	<u>\$ 24,209,565</u>	<u>\$ 28,583,589</u>	<u>\$ 28,760,801</u>	<u>\$ 42,733,429</u>	<u>\$ 42,790,717</u>	<u>\$ 29,665,831</u>	<u>\$ 29,657,499</u>

Appropriations by Program:

Program: COMPREHENSIVE RESEARCH FUND

Description: Funding to promote research capacity.

Legal Authority:

State: Education Code, Ch. 62.091.

D. Goal: RESEARCH FUNDS

D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND

1 General Revenue Fund

\$ 2,439	\$ 1,528	\$ 1,528	\$ 2,055	\$ 2,055	\$ 2,055	\$ 2,055
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Program: EXCEPTIONAL ITEM REQUESTS

Description: Includes Exceptional Item requests for new programs

Legal Authority:

State: Education Code, Sec. 105.501

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: EXCEPTIONAL ITEM REQUEST

C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund

\$ 0	\$ 0	\$ 0	\$ 12,522,147	\$ 12,524,900	\$ 0	\$ 0
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Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.

Legal Authority:

State: Education Code, Sec. 105.501

UNIVERSITY OF NORTH TEXAS AT DALLAS

(Continued)

	<u>Expended</u> <u>2017</u>	<u>Estimated</u> <u>2018</u>	<u>Budgeted</u> <u>2019</u>	<u>Requested</u> <u>2020</u>	<u>2021</u>	<u>Recommended</u> <u>2020</u>	<u>2021</u>
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 5,749,956	\$ 6,072,985	\$ 6,084,516	\$ 7,532,796	\$ 7,531,730	\$ 7,532,796	\$ 7,531,730
704 Est Bd Authorized Tuition Inc	2,900,246	2,529,711	2,588,642	2,588,642	2,588,642	2,588,642	2,588,642
770 Est. Other Educational & General	<u>2,073,171</u>	<u>2,433,856</u>	<u>2,487,344</u>	<u>2,253,160</u>	<u>2,254,225</u>	<u>2,253,160</u>	<u>2,254,225</u>
 Subtotal, Formula Funding - Instructions and Operations Support	 \$ 10,723,373	 \$ 11,036,552	 \$ 11,160,502	 \$ 12,374,598	 \$ 12,374,597	 \$ 12,374,598	 \$ 12,374,597
 <u>Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT</u>							
Description: Additional funding intended for small institutions.							
Legal Authority:							
State: Education Code, Sec. 105.501							
 B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	\$ 707,936	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
 <u>Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT</u>							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Sec. 105.501							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 134,838	\$ 140,622	\$ 140,621	\$ 113,407	\$ 113,381	\$ 113,407	\$ 113,381
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>55,009</u>	<u>55,035</u>	<u>55,009</u>	<u>55,035</u>
 Subtotal, Formula Funding - Teaching Experience Supplement	 \$ 134,838	 \$ 140,622	 \$ 140,621	 \$ 168,416	 \$ 168,416	 \$ 168,416	 \$ 168,416

UNIVERSITY OF NORTH TEXAS AT DALLAS
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 105.501							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 897,697	\$ 1,274,527	\$ 1,274,526	\$ 1,089,784	\$ 1,089,580	\$ 1,089,784	\$ 1,089,580
770 Est. Other Educational & General	0	0	0	432,707	432,911	432,707	432,911
Subtotal, Formula Funding-Educational & General Support	\$ 897,697	\$ 1,274,527	\$ 1,274,526	\$ 1,522,491	\$ 1,522,491	\$ 1,522,491	\$ 1,522,491
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 105.501							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: INSTITUTIONAL SUPPORT							
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 350,797	\$ 350,797	\$ 350,797	\$ 350,796	\$ 350,796	\$ 350,796	\$ 350,796
Program: SPECIAL ITEM SUPPORT - LAW SCHOOL							
Description: Funding for the University of North Texas at Dallas School of Law.							
Legal Authority:							
State: Education Code, Sec. 105.502							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.2. Strategy: LAW SCHOOL							
1 General Revenue Fund	\$ 4,205,741	\$ 1,699,999	\$ 1,699,999	\$ 1,699,999	\$ 1,699,999	\$ 1,529,999	\$ 1,529,999

UNIVERSITY OF NORTH TEXAS AT DALLAS

(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 448,252	\$ 553,850	\$ 576,005	\$ 599,045	\$ 623,006	\$ 629,869	\$ 629,869
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 649,313	\$ 905,835	\$ 942,069	\$ 979,752	\$ 1,018,942	\$ 967,129	\$ 967,413
Program: TRANSITION FUNDING							
Description: Provides additional funding intended for costs associated with the change for an institution from operating as a system center to becoming a stand-alone institution.							
Legal Authority:							
State: Education Code, Sec. 105.501							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: TRANSITIONAL FUNDING							
I General Revenue Fund	\$ 2,856,054	\$ 3,936,546	\$ 3,936,546	\$ 3,936,546	\$ 3,936,546	\$ 3,542,894	\$ 3,542,894

UNIVERSITY OF NORTH TEXAS AT DALLAS
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 3,233,125	\$ 7,933,333	\$ 7,928,208	\$ 7,827,584	\$ 7,818,969	\$ 7,827,584	\$ 7,818,969
Grand Total, UNIVERSITY OF NORTH TEXAS AT DALLAS	<u>\$ 24,209,565</u>	<u>\$ 28,583,589</u>	<u>\$ 28,760,801</u>	<u>\$ 42,733,429</u>	<u>\$ 42,790,717</u>	<u>\$ 29,665,831</u>	<u>\$ 29,657,499</u>

STEPHEN F. AUSTIN STATE UNIVERSITY

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
Method of Financing:							
General Revenue Fund	\$ 43,206,640	\$ 40,145,767	\$ 40,193,397	\$ 43,080,130	\$ 41,992,793	\$ 37,865,229	\$ 36,777,893
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 715,793	\$ 838,151	\$ 840,000	\$ 840,000	\$ 840,000	\$ 840,000	\$ 840,000
Estimated Other Educational and General Income Account No. 770	<u>17,348,106</u>	<u>16,972,397</u>	<u>16,669,884</u>	<u>16,807,000</u>	<u>16,879,539</u>	<u>15,312,470</u>	<u>15,356,902</u>
Subtotal, General Revenue Fund - Dedicated	\$ 18,063,899	\$ 17,810,548	\$ 17,509,884	\$ 17,647,000	\$ 17,719,539	\$ 16,152,470	\$ 16,196,902
License Plate Trust Fund Account No. 0802, estimated	<u>\$ 11,206</u>	<u>\$ 16,710</u>	<u>\$ 7,946</u>	<u>\$ 7,946</u>	<u>\$ 7,946</u>	<u>\$ 7,946</u>	<u>\$ 7,946</u>
Total, Method of Financing	<u>\$ 61,281,745</u>	<u>\$ 57,973,025</u>	<u>\$ 57,711,227</u>	<u>\$ 60,735,076</u>	<u>\$ 59,720,278</u>	<u>\$ 54,025,645</u>	<u>\$ 52,982,741</u>

STEPHEN F. AUSTIN STATE UNIVERSITY

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Appropriations by Program:							
Program: APPLIED FORESTRY STUDIES CENTER							
Description: The Center for Applied Studies in Forestry in the Arthur Temple College of Forestry and Agriculture focuses on applied research for solutions to the economic and ecological challenges associated with forest resources in Texas.							
Legal Authority:							
State: Education Code, Ch. 101							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.1. Strategy: APPLIED FORESTRY STUDIES CENTER							
Center for Applied Studies in Forestry.							
1 General Revenue Fund	\$ 555,454	\$ 377,523	\$ 377,523	\$ 377,523	\$ 377,523	\$ 377,523	\$ 377,523
Program: APPLIED POULTRY STUDIES AND RESEARCH							
Description: Funding for Applied Poultry Studies for continued support in research, service, and teaching to the poultry industry of the East Texas Region.							
Legal Authority:							
State: Education Code, Ch. 101							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.3. Strategy: APPLIED POULTRY STUDIES & RESEARCH							
Applied Poultry Studies and Research.							
1 General Revenue Fund	\$ 56,960	\$ 38,714	\$ 38,713	\$ 38,714	\$ 38,714	\$ 38,714	\$ 38,714
Program: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	\$ 316,412	\$ 199,494	\$ 199,494	\$ 187,213	\$ 187,213	\$ 187,213	\$ 187,213

STEPHEN F. AUSTIN STATE UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 101							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 27,450,502	\$ 27,062,429	\$ 27,096,838	\$ 21,524,350	\$ 21,495,676	\$ 21,524,350	\$ 21,495,676
704 Est Bd Authorized Tuition Inc	715,793	838,151	840,000	840,000	840,000	840,000	840,000
770 Est. Other Educational & General	<u>11,101,838</u>	<u>10,276,777</u>	<u>9,960,002</u>	<u>8,283,118</u>	<u>8,311,792</u>	<u>8,283,118</u>	<u>8,311,792</u>
Subtotal, Formula Funding - Instructions and Operations Support	\$ 39,268,133	\$ 38,177,357	\$ 37,896,840	\$ 30,647,468	\$ 30,647,468	\$ 30,647,468	\$ 30,647,468

Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.

Legal Authority:

State: Education Code, Ch. 101

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,244,087	\$ 1,243,387	\$ 1,244,087	\$ 1,243,387
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>202,224</u>	<u>202,924</u>	<u>202,224</u>	<u>202,924</u>
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 1,446,311	\$ 1,446,311	\$ 1,446,311	\$ 1,446,311

Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:

State: Education Code, Ch. 101

STEPHEN F. AUSTIN STATE UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 1,365,132	\$ 1,378,783	\$ 1,396,707	\$ 4,439,220	\$ 4,433,714	\$ 4,439,220	\$ 4,433,714
770 Est. Other Educational & General	<u>32,436</u>	<u>33,734</u>	<u>34,408</u>	<u>1,590,726</u>	<u>1,596,232</u>	<u>1,590,726</u>	<u>1,596,232</u>
Subtotal, Formula Funding-Educational & General Support	\$ 1,397,568	\$ 1,412,517	\$ 1,431,115	\$ 6,029,946	\$ 6,029,946	\$ 6,029,946	\$ 6,029,946

Program: INSTITUTIONAL ENHANCEMENT

Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.

Legal Authority:

State: Education Code, Ch. 101

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: INSTITUTIONAL SUPPORT

C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund	\$ 4,769,993	\$ 3,230,289	\$ 3,230,289	\$ 3,230,289	\$ 3,230,289	\$ 3,230,289	\$ 3,230,289
802 Lic Plate Trust Fund No. 0802, est	<u>11,206</u>	<u>16,710</u>	<u>7,946</u>	<u>7,946</u>	<u>7,946</u>	<u>7,946</u>	<u>7,946</u>
Subtotal, Institutional Enhancement	\$ 4,781,199	\$ 3,246,999	\$ 3,238,235	\$ 3,238,235	\$ 3,238,235	\$ 3,238,235	\$ 3,238,235

Program: NATURAL RESOURCES SCIENCE AND INNOVATIONS LABORATORY

Description: SFASU requests \$48 million for a Natural Resources Science and Innovations Lab Bldg. that will provide contemporary labs and classrooms for multiple cooperating and interdependent academic programs within the college including: Forestry, Agriculture, Environmental Sci., Geospatial Sci. and Military Sci.

Legal Authority:

State: Education Code, Ch. 101

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.5. Objective: EXCEPTIONAL ITEM REQUEST

C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 4,184,859	\$ 4,184,859	\$ 0	\$ 0
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STEPHEN F. AUSTIN STATE UNIVERSITY
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

Program: ORGANIZED ACTIVITIES

Description: Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.

Legal Authority:

State: Education Code, Ch. 101

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.5. Strategy: ORGANIZED ACTIVITIES

770 Est. Other Educational & General

	\$	899,906	\$	941,619	\$	915,000	\$	915,000	\$	915,000	\$	941,619	\$	941,619
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Program: RURAL NURSING INITIATIVE

Description: Funding for the Rural Nursing Initiative increases the number of students admitted into the nursing program.

Legal Authority:

State: Education Code, Ch. 101

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: RURAL NURSING INITIATIVE

1 General Revenue Fund

	\$	632,445	\$	300,412	\$	300,411	\$	300,412	\$	300,411	\$	270,370	\$	270,370
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Program: SOIL PLANT AND WATER ANALYSIS LABORATORY

Description: Funding for the Soil, Plant and Water Analysis laboratory which involves public service, research, and instructional support in analysis of soils, plant tissue, animal wastes, water quality and the development of new plant materials.

Legal Authority:

State: Education Code, Ch. 101

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.2. Strategy: SOIL PLANT & WATER ANALYSIS LAB

Soil Plant and Water Analysis Laboratory.

1 General Revenue Fund

	\$	60,394	\$	41,048	\$	41,047	\$	41,048	\$	41,048	\$	41,048	\$	41,048
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STEPHEN F. AUSTIN STATE UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 3,261,473	\$ 3,655,535	\$ 3,728,646	\$ 3,765,932	\$ 3,803,591	\$ 2,229,683	\$ 2,229,683
Program: STEM EDUCATION / EARLY CHILDHOOD PROGRAM							
Description: SFA is requesting \$1,000,000 per year of the biennium to engage faculty in the research, program development, and teacher preparation/professional development to advance STEM early childhood education.							
Legal Authority:							
State: Education Code, Ch. 101							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 0
Program: STONE FORT MUSEUM AND RESEARCH CENTER OF EAST TEXAS							
Description: Funding for the Stone Fort Museum which is an educational center at Stephen F. Austin State University that focuses on interdisciplinary, collaborative research, service learning projects, and educational programs.							
Legal Authority:							
State: Education Code, Ch. 101 Education Code, Sec 51.905 Property Code, Sec 123.001-002 Property Code, Sec 80.003-008							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: STONE FORT MUSEUM & RESEARCH CENTER							
Stone Fort Museum and Research Center of East Texas.							
1 General Revenue Fund	\$ 105,874	\$ 71,959	\$ 71,959	\$ 71,959	\$ 71,959	\$ 71,959	\$ 71,959

STEPHEN F. AUSTIN STATE UNIVERSITY
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
	\$ 2,052,453	\$ 2,064,732	\$ 2,031,828	\$ 2,050,000	\$ 2,050,000	\$ 2,065,100	\$ 2,074,652
770 Est. Other Educational & General							
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
	\$ 7,893,474	\$ 7,445,116	\$ 7,440,416	\$ 6,440,456	\$ 5,388,000	\$ 6,440,456	\$ 5,388,000
1 General Revenue Fund							
Grand Total, STEPHEN F. AUSTIN STATE UNIVERSITY	<u>\$ 61,281,745</u>	<u>\$ 57,973,025</u>	<u>\$ 57,711,227</u>	<u>\$ 60,735,076</u>	<u>\$ 59,720,278</u>	<u>\$ 54,025,645</u>	<u>\$ 52,982,741</u>

TEXAS SOUTHERN UNIVERSITY

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
Method of Financing:							
General Revenue Fund	\$ 54,776,680	\$ 54,888,410	\$ 55,474,393	\$ 54,219,255	\$ 54,043,452	\$ 50,201,989	\$ 50,026,188

TEXAS SOUTHERN UNIVERSITY

(Continued)

	<u>Expended</u> <u>2017</u>	<u>Estimated</u> <u>2018</u>	<u>Budgeted</u> <u>2019</u>	<u>Requested</u>		<u>Recommended</u>	
				2020	2021	2020	2021
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 4,517,202	\$ 4,613,077	\$ 4,346,342	\$ 4,346,342	\$ 4,346,342	\$ 4,346,342	\$ 4,346,342
Estimated Other Educational and General Income Account No. 770	<u>17,826,212</u>	<u>24,212,593</u>	<u>25,816,764</u>	<u>27,245,491</u>	<u>27,423,324</u>	<u>25,197,123</u>	<u>25,397,239</u>
Subtotal, General Revenue Fund - Dedicated	\$ 22,343,414	\$ 28,825,670	\$ 30,163,106	\$ 31,591,833	\$ 31,769,666	\$ 29,543,465	\$ 29,743,581
License Plate Trust Fund Account No. 0802, estimated	\$ <u>3,975</u>	\$ <u>3,536</u>	\$ <u>3,536</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Total, Method of Financing	<u>\$ 77,124,069</u>	<u>\$ 83,717,616</u>	<u>\$ 85,641,035</u>	<u>\$ 85,811,088</u>	<u>\$ 85,813,118</u>	<u>\$ 79,745,454</u>	<u>\$ 79,769,769</u>
Appropriations by Program:							
Program: <u>ACADEMIC DEVELOPMENT INITIATIVE</u>							
Description: The program supports academic success programs, graduate programs, undergraduate education and initiatives to target enrollment growth.							
Legal Authority:							
State: General Appropriations Act (2012-13 Biennium), Rider 5, page III-131							
D. Goal: ACADEMIC DEVELOPMENT INITIATIVE							
D.1.1. Strategy: ACADEMIC DEVELOPMENT INITIATIVE							
1 General Revenue Fund	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000
Program: <u>ACCREDITATION - BUSINESS</u>							
Description: Funding for the continuation of business school accreditation by supporting improvements in faculty contributions and instructional effectiveness.							
Legal Authority:							
State: Education Code, Ch. 106							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.2. Strategy: ACCREDITATION - BUSINESS							
Accreditation Continuation - Business.							
1 General Revenue Fund	\$ 54,117	\$ 25,706	\$ 25,705	\$ 25,706	\$ 25,706	\$ 25,706	\$ 25,706

TEXAS SOUTHERN UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: ACCREDITATION - EDUCATION							
Description: Funding to enhance the program, processes and products in the four departments of the COE, including Curriculum and Instruction, Counseling, Educational Administration and Foundations and Health and Kinesiology.							
Legal Authority:							
State: Education Code, Ch. 106							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.4. Strategy: ACCREDITATION - EDUCATION							
Accreditation Continuation - Education.							
1 General Revenue Fund	\$ 68,381	\$ 32,481	\$ 32,481	\$ 32,481	\$ 32,481	\$ 32,481	\$ 32,481
Program: ACCREDITATION - PHARMACY							
Description: Funding for the pharmacy program.							
Legal Authority:							
State: Education Code, Ch. 106							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.3. Strategy: ACCREDITATION - PHARMACY							
Accreditation Continuation - Pharmacy.							
1 General Revenue Fund	\$ 54,784	\$ 25,928	\$ 25,927	\$ 25,928	\$ 25,928	\$ 25,928	\$ 25,928
Program: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
E. Goal: RESEARCH FUNDS							
E.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	\$ 106,208	\$ 186,158	\$ 186,158	\$ 244,890	\$ 244,890	\$ 244,890	\$ 244,890

TEXAS SOUTHERN UNIVERSITY

(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</u>
Program: EXCEPTIONAL ITEM REQUEST							
Description: Funding requests for new initiatives: Pathway to Success; Pharmacy Equity Funding; and Expand Undergraduate Online Programs.							
Legal Authority:							
State: 85th Legislature Regular Session.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: EXCEPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 4,000,000	\$ 4,000,000	\$ 0	\$ 0
Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 106							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
I General Revenue Fund	\$ 17,792,922	\$ 18,258,474	\$ 18,225,034	\$ 13,546,822	\$ 13,400,633	\$ 13,546,822	\$ 13,400,633
704 Est Bd Authorized Tuition Inc	4,517,202	4,613,077	4,346,342	4,346,342	4,346,342	4,346,342	4,346,342
770 Est. Other Educational & General	<u>10,772,439</u>	<u>17,485,746</u>	<u>18,327,313</u>	<u>16,273,723</u>	<u>16,419,912</u>	<u>16,273,723</u>	<u>16,419,912</u>
Subtotal, Formula Funding - Instructions and Operations Support	\$ 33,082,563	\$ 40,357,297	\$ 40,898,689	\$ 34,166,887	\$ 34,166,887	\$ 34,166,887	\$ 34,166,887
Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Ch. 106							

TEXAS SOUTHERN UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 140,808	\$ 137,239	\$ 140,808	\$ 137,239
770 Est. Other Educational & General	0	0	0	397,307	400,876	397,307	400,876
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 538,115	\$ 538,115	\$ 538,115	\$ 538,115
Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 106							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 3,676,954	\$ 3,834,011	\$ 3,833,538	\$ 2,805,718	\$ 2,777,644	\$ 2,805,718	\$ 2,777,644
770 Est. Other Educational & General	39,871	40,266	40,266	3,125,276	3,153,351	3,125,276	3,153,351
Subtotal, Formula Funding-Educational & General Support	\$ 3,716,825	\$ 3,874,277	\$ 3,873,804	\$ 5,930,994	\$ 5,930,995	\$ 5,930,994	\$ 5,930,995
Program: HOLD HARMLESS							
Description: Funding to minimize the effect of reduced formula and non-formula funding and that is intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 106							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.7. Strategy: HOLD HARMLESS							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,854,695	\$ 2,854,695

TEXAS SOUTHERN UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 106							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 6,385,020	\$ 6,867,714	\$ 6,867,713	\$ 6,867,714	\$ 6,867,713	\$ 4,013,018	\$ 4,013,018
802 Lic Plate Trust Fund No. 0802, est	3,975	3,536	3,536	0	0	0	0
Subtotal, Institutional Enhancement	\$ 6,388,995	\$ 6,871,250	\$ 6,871,249	\$ 6,867,714	\$ 6,867,713	\$ 4,013,018	\$ 4,013,018

Program: MICKEY LELAND CENTER ON WORLD HUNGER AND PEACE

Description: Funding for leadership development and training; and opportunities for students to conduct research, analyze public policy, experience the city, state and national legislative process and participate in international study abroad programs and projects.

Legal Authority:
State: Education Code, Ch. 106

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE
C.2.1. Strategy: MICKEY LELAND CENTER

Mickey Leland Center on World Hunger and Peace.
1 General Revenue Fund

	\$ 85,430	\$ 36,146	\$ 36,146	\$ 36,146	\$ 36,146	\$ 36,146	\$ 36,146
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Program: MISCELLANEOUS FISCAL OPERATIONS

Description: Funding for enhanced applications software in the administration area with emphasis on financial management.

Legal Authority:
State: Education Code, Ch. 106

TEXAS SOUTHERN UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.2. Strategy: MIS/FISCAL OPERATIONS							
Integrated Plan to Improve MIS and Fiscal Operations.							
1 General Revenue Fund	\$ 108,209	\$ 73,965	\$ 73,965	\$ 73,965	\$ 73,965	\$ 73,964	\$ 73,964

Program: ORGANIZED ACTIVITIES

Description: Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.

Legal Authority:

State: Education Code, Ch. 106

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.6. Strategy: ORGANIZED ACTIVITIES

770 Est. Other Educational & General

	\$ 67,592	\$ 80,127	\$ 59,083	\$ 59,083	\$ 59,083	\$ 80,127	\$ 80,127
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Program: STAFF GROUP INSURANCE

Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.

Legal Authority:

State: Insurance Code, Ch. 1551

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General

	\$ 4,101,641	\$ 3,540,974	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 2,385,626	\$ 2,385,626
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Program: TEXAS PUBLIC EDUCATION GRANTS

Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.

Legal Authority:

State: Education Code, Sec. 56.031

TEXAS SOUTHERN UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 2,844,669	\$ 3,065,480	\$ 2,890,102	\$ 2,890,102	\$ 2,890,102	\$ 2,935,064	\$ 2,957,347
Program: TEXAS SUMMER ACADEMY							
Description: Funding to strengthen the academic skills of entering freshmen.							
Legal Authority:							
State: Education Code, Ch. 106							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.3. Strategy: TEXAS SUMMER ACADEMY							
1 General Revenue Fund	\$ 56,540	\$ 224,284	\$ 224,283	\$ 224,284	\$ 224,283	\$ 224,284	\$ 224,284
Program: THURGOOD MARSHALL SCHOOL OF LAW							
Description: Funding for the Thurgood Marshall School of Law for teaching, learning, student support services and specialized legal skills training.							
Legal Authority:							
State: Education Code, Ch. 106							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: THURGOOD MARSHALL SCHOOL OF LAW							
1 General Revenue Fund	\$ 571,918	\$ 172,636	\$ 172,636	\$ 172,636	\$ 172,636	\$ 155,372	\$ 155,372
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 13,205,610	\$ 12,397,738	\$ 13,017,638	\$ 13,268,988	\$ 13,271,019	\$ 13,268,988	\$ 13,271,019

TEXAS SOUTHERN UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Program: URBAN REDEVELOPMENT AND RENEWAL							
Description: Funding to expand the Urban Academic Village by increasing urban development activities and building collaborative efforts with area school districts.							
Legal Authority:							
State: Education Code, Ch. 106							
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.2. Strategy: URBAN REDEVELOPMENT/RENEWAL Urban Redevelopment and Renewal.							
1	\$ 65,625	\$ 44,857	\$ 44,857	\$ 44,857	\$ 44,857	\$ 44,857	\$ 44,857
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1	\$ 44,962	\$ 208,312	\$ 208,312	\$ 208,312	\$ 208,312	\$ 208,312	\$ 208,312
Grand Total, TEXAS SOUTHERN UNIVERSITY	\$ 77,124,069	\$ 83,717,616	\$ 85,641,035	\$ 85,811,088	\$ 85,813,118	\$ 79,745,454	\$ 79,769,769

TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Method of Financing:							
General Revenue Fund	\$ 1,411,774	\$ 1,368,000	\$ 1,368,000	\$ 1,368,000	\$ 1,368,000	\$ 1,368,000	\$ 1,368,000
Total, Method of Financing	\$ 1,411,774	\$ 1,368,000	\$ 1,368,000	\$ 1,368,000	\$ 1,368,000	\$ 1,368,000	\$ 1,368,000

TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION

(Continued)

	<u>Expended</u> <u>2017</u>	<u>Estimated</u> <u>2018</u>	<u>Budgeted</u> <u>2019</u>	<u>Requested</u> <u>2020</u>	<u>Requested</u> <u>2021</u>	<u>Recommended</u> <u>2020</u>	<u>Recommended</u> <u>2021</u>
Appropriations by Program:							
Program: SYSTEM OFFICE OPERATIONS							
Description: Funding provides management of the component institutions, central services, and coordination within the Texas Tech University System.							
Legal Authority:							
State: Education Code, Ch. 109							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS							
1 General Revenue Fund	\$ 1,411,774	\$ 1,368,000	\$ 1,368,000	\$ 1,368,000	\$ 1,368,000	\$ 1,368,000	\$ 1,368,000
Grand Total, TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION	\$ 1,411,774	\$ 1,368,000	\$ 1,368,000	\$ 1,368,000	\$ 1,368,000	\$ 1,368,000	\$ 1,368,000

TEXAS TECH UNIVERSITY

	<u>Expended</u> <u>2017</u>	<u>Estimated</u> <u>2018</u>	<u>Budgeted</u> <u>2019</u>	<u>Requested</u> <u>2020</u>	<u>Requested</u> <u>2021</u>	<u>Recommended</u> <u>2020</u>	<u>Recommended</u> <u>2021</u>
Method of Financing:							
General Revenue Fund	\$ 157,764,922	\$ 153,715,909	\$ 156,712,855	\$ 176,334,177	\$ 178,425,873	\$ 155,782,658	\$ 155,524,354
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 7,788,437	\$ 7,229,439	\$ 7,374,028	\$ 7,374,028	\$ 7,374,028	\$ 7,374,028	\$ 7,374,028
Estimated Other Educational and General Income Account No. 770	<u>48,647,339</u>	<u>58,386,400</u>	<u>54,924,484</u>	<u>52,984,949</u>	<u>53,373,443</u>	<u>53,070,509</u>	<u>53,379,537</u>
Subtotal, General Revenue Fund - Dedicated	\$ 56,435,776	\$ 65,615,839	\$ 62,298,512	\$ 60,358,977	\$ 60,747,471	\$ 60,444,537	\$ 60,753,565
License Plate Trust Fund Account No. 0802, estimated	\$ 54,291	\$ 51,404	\$ 48,217	\$ 48,198	\$ 48,198	\$ 48,198	\$ 48,198
Total, Method of Financing	\$ 214,254,989	\$ 219,383,152	\$ 219,059,584	\$ 236,741,352	\$ 239,221,542	\$ 216,275,393	\$ 216,326,117

TEXAS TECH UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Appropriations by Program:							
Program: AGRICULTURAL RESEARCH							
Description: Research on agricultural and natural resource enterprises of Texas.							
Legal Authority:							
State: Education Code, Ch.109.01							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.1. Strategy: AGRICULTURAL RESEARCH							
Research to Enhance Ag Production & Add Value to Ag Products in Texas.							
1 General Revenue Fund	\$ 1,992,268	\$ 1,317,767	\$ 1,317,767	\$ 1,317,767	\$ 1,317,767	\$ 1,317,767	\$ 1,317,767
Program: CENTER FOR FINANCIAL RESPONSIBILITY							
Description: Funding for research and delivery of financial knowledge to citizens, financial services professionals, fiduciaries and teachers.							
Legal Authority:							
State: Education Code, Sec. 51.305 Personal Financial Literacy Training requires a general academic teaching institution to offer training in personal financial literacy.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.5. Strategy: CENTER FOR FINANCIAL RESPONSIBILITY							
1 General Revenue Fund	\$ 171,000	\$ 113,107	\$ 113,106	\$ 113,106	\$ 113,106	\$ 113,106	\$ 113,106
Program: CORE RESEARCH SUPPORT							
Description: Funding to promote increased research capacity at emerging research universities.							
Legal Authority:							
State: Education Code, Ch. 62.131.							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: CORE RESEARCH SUPPORT							
1 General Revenue Fund	\$ 11,339,575	\$ 10,622,253	\$ 10,622,253	\$ 10,644,975	\$ 10,644,975	\$ 10,644,975	\$ 10,644,975

TEXAS TECH UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<u>Program: EMERGING TECHNOLOGIES RESEARCH</u>							
Description: Funding for creating and transferring intellectual property and developing workforces and marketing strategies.							
Legal Authority:							
State: Education Code, Ch.109.01							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.3. Strategy: EMERGING TECHNOLOGIES RESEARCH							
Research in Emerging Technologies and Economic Development in Texas.							
1 General Revenue Fund	\$ 387,480	\$ 256,296	\$ 256,295	\$ 256,296	\$ 256,296	\$ 256,296	\$ 256,296
<u>Program: ENERGY RESEARCH</u>							
Description: Funding for developing new technologies that will supply sustainable, environmentally-friendly sources of energy and water.							
Legal Authority:							
State: Education Code, Ch.109.01							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.2. Strategy: ENERGY RESEARCH							
Research in Energy Production and Environmental Protection in Texas.							
1 General Revenue Fund	\$ 689,550	\$ 456,096	\$ 456,096	\$ 456,096	\$ 456,096	\$ 456,096	\$ 456,096
<u>Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT</u>							
Description: Funding intended for faculty salaries, departmental operating expenses, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 109							

TEXAS TECH UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 113,126,982	\$ 111,969,329	\$ 111,734,711	\$ 97,896,541	\$ 97,691,700	\$ 97,896,541	\$ 97,691,700
704 Est Bd Authorized Tuition Inc	7,788,437	7,229,439	7,374,028	7,374,028	7,374,028	7,374,028	7,374,028
770 Est. Other Educational & General	32,435,779	41,782,488	38,110,473	31,772,924	31,977,765	31,772,924	31,977,765
Subtotal, Formula Funding - Instructions and Operations Support	\$ 153,351,198	\$ 160,981,256	\$ 157,219,212	\$ 137,043,493	\$ 137,043,493	\$ 137,043,493	\$ 137,043,493

Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty

Legal Authority:

State: Education Code, Ch.109.01

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 2,548,363	\$ 2,543,362	\$ 2,548,363	\$ 2,543,362
770 Est. Other Educational & General	0	0	0	775,705	780,706	775,705	780,706
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 3,324,068	\$ 3,324,068	\$ 3,324,068	\$ 3,324,068

Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:

State: Education Code, Ch.109.01

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

1 General Revenue Fund	\$ 5,753,784	\$ 5,926,397	\$ 6,104,189	\$ 18,996,416	\$ 18,957,076	\$ 18,996,416	\$ 18,957,076
770 Est. Other Educational & General	2,465,908	2,539,885	2,616,081	6,101,809	6,141,148	6,101,809	6,141,148
Subtotal, Formula Funding-Educational & General Support	\$ 8,219,692	\$ 8,466,282	\$ 8,720,270	\$ 25,098,225	\$ 25,098,224	\$ 25,098,225	\$ 25,098,224

TEXAS TECH UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: HILL COUNTRY EDUCATIONAL NETWORK							
Description: Funding for a network of higher education teaching sites in the Hill Country.							
Legal Authority:							
State: Education Code, Sec. 109.101 Texas Tech University is a coeducational institution of higher education located in the city of Lubbock.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.2. Strategy: HILL COUNTRY EDUCATIONAL NETWORK							
1 General Revenue Fund	\$ 454,219	\$ 207,124	\$ 207,124	\$ 207,124	\$ 207,124	\$ 186,412	\$ 186,412
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch.109.01							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 7,086,790	\$ 4,934,153	\$ 4,934,153	\$ 4,934,152	\$ 4,934,152	\$ 4,934,152	\$ 4,934,152
802 Lic Plate Trust Fund No. 0802, est	54,291	51,404	48,217	48,198	48,198	48,198	48,198
Subtotal, Institutional Enhancement	\$ 7,141,081	\$ 4,985,557	\$ 4,982,370	\$ 4,982,350	\$ 4,982,350	\$ 4,982,350	\$ 4,982,350
Program: JUNCTION ANNEX OPERATION							
Description: Located in the heart of the Texas Hill Country, the Texas Tech University at Junction and the Llano River Field Station (LRFS) serves as important components of TTU's larger mission in research, teaching and engagement.							
Legal Authority:							
State: Education Code, Sec. 109.101 Texas Tech University is a coeducational institution of higher education located in the city of Lubbock.							

TEXAS TECH UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: JUNCTION ANNEX OPERATION							
1 General Revenue Fund	\$ 258,346	\$ 117,806	\$ 117,806	\$ 117,806	\$ 117,806	\$ 106,025	\$ 106,025
Program: LIBRARY ARCHIVAL SUPPORT							
Description: Funding for the study of the American Vietnam experience, the Vietnam War, and collects, preserves, and makes accessible related historical materials.							
Legal Authority:							
State: Education Code, Ch.109.01							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: LIBRARY ARCHIVAL SUPPORT							
1 General Revenue Fund	\$ 533,756	\$ 353,048	\$ 353,048	\$ 353,048	\$ 353,048	\$ 353,048	\$ 353,048
Program: MUSEUMS AND HISTORICAL, CULTURAL, AND EDUCATIONAL CENTERS							
Description: Funding provides support to the International Cultural Center (ICC), the Lubbock Lake Landmark (LLL), the Museum of Texas Tech University (Museum), and the National Ranching Heritage Center (NRHC).							
Legal Authority:							
State: Education Code, Sec. 109.101 Texas Tech University is a coeducational institution of higher education located in the city of Lubbock.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.4. Strategy: MUSEUMS & CENTERS							
Museums and Historical, Cultural, and Educational Centers.							
1 General Revenue Fund	\$ 1,523,064	\$ 1,007,417	\$ 1,007,416	\$ 1,007,416	\$ 1,007,416	\$ 1,007,416	\$ 1,007,416

TEXAS TECH UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: ORGANIZED ACTIVITIES							
Description: Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.							
Legal Authority:							
State: Education Code, Ch.109.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: ORGANIZED ACTIVITIES							
770 Est. Other Educational & General	\$ 575,000	\$ 575,000	\$ 575,000	\$ 575,000	\$ 575,000	\$ 575,000	\$ 575,000
Program: SMALL BUSINESS DEVELOPMENT CENTER							
Description: Funding provides business counseling and training for small businesses in the 95 county service area of the Northwest Texas SBDC. Emphasis on rural small businesses through basic and advanced counseling and wireless broadband teleconferencing.							
Legal Authority:							
State: Education Code, Title 3, Subtitle F, Chapter 109							
Federal: 13 CFR Chapter 1, Section 130.200							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.3. Strategy: SMALL BUSINESS DEVELOPMENT							
Small Business Development Center.							
1 General Revenue Fund	\$ 1,350,477	\$ 881,507	\$ 881,507	\$ 881,507	\$ 881,507	\$ 881,507	\$ 881,507
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 6,604,301	\$ 6,793,885	\$ 6,793,885	\$ 6,793,885	\$ 6,793,885	\$ 6,971,749	\$ 6,971,749

TEXAS TECH UNIVERSITY
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

Program: TEXAS PUBLIC EDUCATION GRANTS

Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.

Legal Authority:

State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770 Est. Other Educational & General

	\$ 6,566,351	\$ 6,695,142	\$ 6,829,045	\$ 6,965,626	\$ 7,104,939	\$ 6,873,322	\$ 6,933,169
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Program: TUITION REVENUE BOND DEBT SERVICE

Description: Funding for debt service reimbursement on Tuition Revenue Bonds.

Legal Authority:

State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT

1 General Revenue Fund

	\$ 12,580,524	\$ 14,513,383	\$ 14,484,496	\$ 23,797,733	\$ 23,788,611	\$ 13,502,981	\$ 13,493,859
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Program: WORKER'S COMPENSATION INSURANCE

Description: Funding for benefits for injuries sustained in the course and scope of employment.

Legal Authority:

State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE

1 General Revenue Fund

	\$ 517,107	\$ 496,423	\$ 496,423	\$ 496,423	\$ 496,423	\$ 496,423	\$ 496,423
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Program: VETERINARY MEDICINE

Description: School of Veterinary Medicine.

Legal Authority:

State: N/A

TEXAS TECH UNIVERSITY
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.2. Strategy: VETERINARY MEDICINE							
1 General Revenue Fund	\$ 0	\$ 543,803	\$ 3,626,465	\$ 7,500,000	\$ 9,850,000	\$ 2,085,134	\$ 2,085,134
Program: EXCEPTIONAL ITEM-ACADEMIC AND STUDENT SUCCESS							
Description: Exceptional Item for Academic and Student Success.							
Legal Authority:							
State: N/A							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEMS REQUEST							
Exceptional Item Request.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 4,809,408	\$ 4,809,408	\$ 0	\$ 0
Grand Total, TEXAS TECH UNIVERSITY	<u>\$ 214,254,989</u>	<u>\$ 219,383,152</u>	<u>\$ 219,059,584</u>	<u>\$ 236,741,352</u>	<u>\$ 239,221,542</u>	<u>\$ 216,275,393</u>	<u>\$ 216,326,117</u>

ANGELO STATE UNIVERSITY

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
Method of Financing:							
General Revenue Fund	\$ 27,007,555	\$ 27,306,691	\$ 25,798,016	\$ 33,195,548	\$ 33,131,023	\$ 28,885,205	\$ 28,820,682
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 1,311,771	\$ 1,348,348	\$ 1,347,354	\$ 1,347,354	\$ 1,347,354	\$ 1,347,354	\$ 1,347,354
Estimated Other Educational and General Income Account No. 770	<u>11,662,863</u>	<u>11,252,970</u>	<u>10,554,191</u>	<u>10,508,957</u>	<u>10,766,397</u>	<u>10,320,104</u>	<u>10,371,603</u>
Subtotal, General Revenue Fund - Dedicated	\$ 12,974,634	\$ 12,601,318	\$ 11,901,545	\$ 11,856,311	\$ 12,113,751	\$ 11,667,458	\$ 11,718,957

ANGELO STATE UNIVERSITY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
License Plate Trust Fund Account No. 0802, estimated	\$ 1,989	\$ 1,833	\$ 1,833	\$ 1,833	\$ 1,833	\$ 1,833	\$ 1,833
Total, Method of Financing	\$ 39,984,178	\$ 39,909,842	\$ 37,701,394	\$ 45,053,692	\$ 45,246,607	\$ 40,554,496	\$ 40,541,472

Appropriations by Program:

Program: CENTER FOR ACADEMIC EXCELLENCE

Description: Funding to support student retention and completion of an academic program.

Legal Authority:

State: Education Code, Ch. 109A

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: CENTER FOR ACADEMIC EXCELLENCE

1 General Revenue Fund

\$ 311,720	\$ 207,766	\$ 207,765	\$ 207,766	\$ 207,765	\$ 207,766	\$ 207,766	\$ 207,766
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Program: CENTER FOR FINE ARTS

Description: Funding provides for students access to a ceramics laboratory and provides ceramics courses for art majors.

Legal Authority:

State: Education Code, Ch. 109A

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE

C.2.2. Strategy: CENTER FOR FINE ARTS

1 General Revenue Fund

\$ 40,070	\$ 26,707	\$ 26,707	\$ 26,707	\$ 26,707	\$ 26,707	\$ 26,707	\$ 26,707
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Program: COLLEGE OF NURSING AND ALLIED HEALTH

Description: Funding provides expanded programs to address the shortage of nursing and allied health professionals in the State of Texas.

Legal Authority:

State: Education Code, Ch. 109A

ANGELO STATE UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.2. Strategy: COLLEGE OF NURSING & ALLIED HEALTH							
College of Nursing & Allied Health-Ctr Rural Health, Wellness & Rehab.							
1 General Revenue Fund	\$ 1,000,000	\$ 666,514	\$ 666,513	\$ 666,514	\$ 666,513	\$ 599,862	\$ 599,862

Program: COMPREHENSIVE RESEARCH FUND

Description: Funding to promote research capacity.

Legal Authority:

State: Education Code, Ch. 62.091.

D. Goal: RESEARCH FUNDS

D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND

1 General Revenue Fund

	\$ 18,066	\$ 18,804	\$ 18,804	\$ 17,031	\$ 17,031	\$ 17,031	\$ 17,031
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Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 109A

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund

704 Est Bd Authorized Tuition Inc

770 Est. Other Educational & General

	\$ 13,190,193	\$ 13,639,264	\$ 13,719,051	\$ 14,885,932	\$ 14,848,925	\$ 14,885,932	\$ 14,848,925
	1,311,771	1,348,348	1,347,354	1,347,354	1,347,354	1,347,354	1,347,354
	<u>8,281,416</u>	<u>7,687,995</u>	<u>6,871,479</u>	<u>5,521,375</u>	<u>5,558,382</u>	<u>5,521,375</u>	<u>5,558,382</u>

Subtotal, Formula Funding - Instructions and Operations
Support

	\$ 22,783,380	\$ 22,675,607	\$ 21,937,884	\$ 21,754,661	\$ 21,754,661	\$ 21,754,661	\$ 21,754,661
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Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.

Legal Authority:

State: Education Code, Ch. 109A

ANGELO STATE UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 717,173	\$ 716,270	\$ 717,173	\$ 716,270
770 Est. Other Educational & General	0	0	0	134,799	135,703	134,799	135,703
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 851,972	\$ 851,973	\$ 851,972	\$ 851,973
Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 109A							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 1,409,992	\$ 1,468,874	\$ 1,385,083	\$ 2,654,116	\$ 2,647,009	\$ 2,654,116	\$ 2,647,009
770 Est. Other Educational & General	86,308	138,196	84,783	1,060,349	1,067,456	1,060,349	1,067,456
Subtotal, Formula Funding-Educational & General Support	\$ 1,496,300	\$ 1,607,070	\$ 1,469,866	\$ 3,714,465	\$ 3,714,465	\$ 3,714,465	\$ 3,714,465
Program: FRESHMAN COLLEGE							
Description: Funding to support student retention initiatives.							
Legal Authority:							
State: Education Code, Ch. 109A							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.2. Strategy: FRESHMAN COLLEGE							
1 General Revenue Fund	\$ 1,100,000	\$ 733,165	\$ 733,164	\$ 733,165	\$ 733,164	\$ 733,165	\$ 733,164

ANGELO STATE UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: HOLD HARMLESS							
Description: Funding to minimize the effect of reduced formula and non-formula funding and that is intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 109A.							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: HOLD HARMLESS							
1 General Revenue Fund	\$ 0	\$ 2,060,260	\$ 2,060,259	\$ 2,060,260	\$ 2,060,259	\$ 2,060,260	\$ 2,060,259
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 109A							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 5,285,251	\$ 3,883,532	\$ 3,883,532	\$ 3,883,532	\$ 3,883,532	\$ 3,883,532	\$ 3,883,532
802 Lic Plate Trust Fund No. 0802, est	1,989	1,833	1,833	1,833	1,833	1,833	1,833
Subtotal, Institutional Enhancement	\$ 5,287,240	\$ 3,885,365	\$ 3,885,365	\$ 3,885,365	\$ 3,885,365	\$ 3,885,365	\$ 3,885,365
Program: MANAGEMENT, INSTRUCTION, AND RESEARCH CENTER							
Description: Funding for a resource center for the Edwards Plateau region of West Texas through the implementation of management, instruction, and applied research.							
Legal Authority:							
State: Education Code, Ch. 109A							

ANGELO STATE UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.3. Strategy: MGT/INSTRUCTION/RESEARCH CENTER Management, Instruction, and Research Center.							
1 General Revenue Fund	\$ 184,494	\$ 122,968	\$ 122,968	\$ 122,968	\$ 122,968	\$ 122,968	\$ 122,968
Program: ORGANIZED ACTIVITIES							
Description: Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.							
Legal Authority:							
State: Education Code, Ch. 109A							
A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.							
A.1.5. Strategy: ORGANIZED ACTIVITIES							
770 Est. Other Educational & General	\$ 168,050	\$ 131,784	\$ 120,000	\$ 120,000	\$ 120,000	\$ 131,784	\$ 131,784
Program: SMALL BUSINESS DEVELOPMENT CENTER							
Description: Funding provides small business assistance and community economic development through extension services covering a ten county service area, as a member institution of the South-West Texas Border SBDC Region administered by UTSA in cooperation with U.S. Small Business Administration.							
Legal Authority:							
State: Education Code, Ch. 109A							
Federal: U.S. Small Business Act, Section 21. It is the declared policy of Congress that the Federal Government, through the Administrator of the Small Business Administration, aid and assist small businesses, as defined under the Small Business Act, to increase their ability to compete.							
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER							
1 General Revenue Fund	\$ 147,697	\$ 97,147	\$ 97,146	\$ 97,146	\$ 97,146	\$ 97,146	\$ 97,146

ANGELO STATE UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 1,597,586	\$ 1,668,441	\$ 1,774,728	\$ 1,952,201	\$ 2,147,421	\$ 1,845,518	\$ 1,845,518
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 1,529,503	\$ 1,626,554	\$ 1,703,201	\$ 1,720,233	\$ 1,737,435	\$ 1,626,279	\$ 1,632,760
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 4,320,072	\$ 4,381,690	\$ 2,877,024	\$ 4,623,238	\$ 4,603,734	\$ 2,879,547	\$ 2,860,043
Program: EXCEPTIONAL ITEM-ACADEMIC AND STUDENT SUCCESS							
Description: Exceptional Item-Academic and Student Success							
Legal Authority:							
State: N/A							

ANGELO STATE UNIVERSITY
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
C.4. Objective: EXCEPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 2,500,000	\$ 2,500,000	\$ 0	\$ 0
Grand Total, ANGELO STATE UNIVERSITY	<u>\$ 39,984,178</u>	<u>\$ 39,909,842</u>	<u>\$ 37,701,394</u>	<u>\$ 45,053,692</u>	<u>\$ 45,246,607</u>	<u>\$ 40,554,496</u>	<u>\$ 40,541,472</u>

TEXAS WOMAN'S UNIVERSITY

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
Method of Financing: General Revenue Fund	\$ 51,579,300	\$ 55,388,348	\$ 55,465,180	\$ 67,762,597	\$ 67,732,209	\$ 55,791,246	\$ 55,760,861
<u>General Revenue Fund - Dedicated</u> Estimated Board Authorized Tuition Increases Account No. 704	\$ 4,272,809	\$ 3,940,156	\$ 5,012,043	\$ 5,012,043	\$ 5,012,043	\$ 5,012,043	\$ 5,012,043
Estimated Other Educational and General Income Account No. 770	<u>19,390,698</u>	<u>17,497,722</u>	<u>17,234,325</u>	<u>15,274,839</u>	<u>15,327,496</u>	<u>13,656,855</u>	<u>13,688,042</u>
Subtotal, General Revenue Fund - Dedicated	<u>\$ 23,663,507</u>	<u>\$ 21,437,878</u>	<u>\$ 22,246,368</u>	<u>\$ 20,286,882</u>	<u>\$ 20,339,539</u>	<u>\$ 18,668,898</u>	<u>\$ 18,700,085</u>
Total, Method of Financing	<u>\$ 75,242,807</u>	<u>\$ 76,826,226</u>	<u>\$ 77,711,548</u>	<u>\$ 88,049,479</u>	<u>\$ 88,071,748</u>	<u>\$ 74,460,144</u>	<u>\$ 74,460,946</u>

Appropriations by Program:

Program: CENTER FOR WOMEN'S LEADERSHIP IN BUSINESS, POLITICS, AND PUBLIC POLICY

Description: Funding for the School of Business to strengthen women's impact on economic development in Texas through educational, mentoring, and service programs that create, accelerate, and grow women's business ownership.

Legal Authority:

State: Education Code, Ch. 107

TEXAS WOMAN'S UNIVERSITY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: CENTER FOR WOMEN'S LEADERSHIP							
Center for Women's Leadership in Business, Politics, and Public Policy.							
1 General Revenue Fund	\$ 364,022	\$ 725,810	\$ 3,396,504	\$ 3,625,176	\$ 3,625,176	\$ 3,625,176	\$ 3,625,176
770 Est. Other Educational & General	110,945	107,414	228,672	0	0	0	0
Subtotal, Center for Women's Leadership in Business, Politics, and Public Policy	\$ 474,967	\$ 833,224	\$ 3,625,176	\$ 3,625,176	\$ 3,625,176	\$ 3,625,176	\$ 3,625,176
Program: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	\$ 156,901	\$ 99,102	\$ 107,572	\$ 114,511	\$ 114,511	\$ 114,511	\$ 114,511
Program: EXCEPTIONAL ITEM REQUEST							
Description: Funding for Center for Longevity and Rural Health, as well as, funding for TRB.							
Legal Authority:							
State: Education Code, Ch 107							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 11,579,378	\$ 11,579,378	\$ 0	\$ 0
Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 107							

TEXAS WOMAN'S UNIVERSITY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 40,993,252	\$ 45,187,341	\$ 41,918,452	\$ 34,917,420	\$ 34,900,066	\$ 34,917,420	\$ 34,900,066
704 Est Bd Authorized Tuition Inc	4,272,809	3,940,156	5,012,043	5,012,043	5,012,043	5,012,043	5,012,043
770 Est. Other Educational & General	<u>12,649,822</u>	<u>10,296,851</u>	<u>9,849,807</u>	<u>7,370,112</u>	<u>7,387,466</u>	<u>7,370,112</u>	<u>7,387,466</u>
Subtotal, Formula Funding - Instructions and Operations Support	\$ 57,915,883	\$ 59,424,348	\$ 56,780,302	\$ 47,299,575	\$ 47,299,575	\$ 47,299,575	\$ 47,299,575

Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.

Legal Authority:

State: Education Code, Ch. 107

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 576,291	\$ 575,868	\$ 576,291	\$ 575,868
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>179,934</u>	<u>180,358</u>	<u>179,934</u>	<u>180,358</u>
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 756,225	\$ 756,226	\$ 756,225	\$ 756,226

Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:

State: Education Code, Ch. 107

TEXAS WOMAN'S UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 2,451,315	\$ 1,961,328	\$ 2,599,620	\$ 4,631,048	\$ 4,627,715	\$ 4,631,048	\$ 4,627,715
770 Est. Other Educational & General	<u>751,705</u>	<u>600,655</u>	<u>797,183</u>	<u>1,415,388</u>	<u>1,418,721</u>	<u>1,415,388</u>	<u>1,418,721</u>
Subtotal, Formula Funding-Educational & General Support	\$ 3,203,020	\$ 2,561,983	\$ 3,396,803	\$ 6,046,436	\$ 6,046,436	\$ 6,046,436	\$ 6,046,436

Program: HOLD HARMLESS

Description: Funding to minimize the effect of reduced formula and non-formula funding and that is intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 107

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.6. Strategy: HOLD HARMLESS

1 General Revenue Fund

	\$ 0	\$ 0	\$ 0	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000
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Program: INSTITUTIONAL ENHANCEMENT

Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.

Legal Authority:

State: Education Code, Ch. 107

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: INSTITUTIONAL SUPPORT

C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund

	\$ 0	\$ 0	\$ 0	\$ 3,692,909	\$ 3,692,908	\$ 3,323,618	\$ 3,323,618
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Program: NUTRITION RESEARCH PROGRAM

Description: Funding to conduct research on the relation of nutrition to health and to educate health care professionals and the public.

Legal Authority:

State: Education Code, Ch. 107

TEXAS WOMAN'S UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.1. Strategy: NUTRITION RESEARCH PROGRAM							
Human Nutrition Research Development Program.							
1 General Revenue Fund	\$ 26,503	\$ 11,239	\$ 11,238	\$ 11,239	\$ 11,238	\$ 10,115	\$ 10,115
Program: ONLINE NURSING EDUCATION							
Description: Funding to increase nursing school capacity (pre-licensure registered nurse programs) by increasing nursing education graduates (MS in nursing education).							
Legal Authority:							
State: Education Code, Ch. 107							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.2. Strategy: ONLINE NURSING EDUCATION							
1 General Revenue Fund	\$ 106,940	\$ 89,295	\$ 77,175	\$ 100,472	\$ 100,472	\$ 90,425	\$ 90,425
770 Est. Other Educational & General	21,967	2,913	23,297	0	0	0	0
Subtotal, Online Nursing Education	\$ 128,907	\$ 92,208	\$ 100,472	\$ 100,472	\$ 100,472	\$ 90,425	\$ 90,425
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 3,390,537	\$ 4,041,035	\$ 3,861,379	\$ 3,880,686	\$ 3,900,089	\$ 2,282,721	\$ 2,282,721
Program: TEXAS MEDICAL CENTER LIBRARY ASSESSMENT							
Description: The Texas Medical Center Library provides information and library services to six participating academic institutions in Houston.							
Legal Authority:							
State: Education Code, Ch. 107							

TEXAS WOMAN'S UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: TX MED CNTR LIBRARY ASSESSMENT							
Texas Medical Center Library Assessment.							
1 General Revenue Fund	\$ 181,769	\$ 37,825	\$ 68,180	\$ 68,181	\$ 68,180	\$ 61,362	\$ 61,362
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 2,392,649	\$ 2,394,265	\$ 2,416,636	\$ 2,428,719	\$ 2,440,862	\$ 2,408,700	\$ 2,418,776
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 7,102,363	\$ 7,113,581	\$ 7,114,986	\$ 6,249,050	\$ 6,239,775	\$ 6,249,050	\$ 6,239,775
Program: WOMEN'S HEALTH RESEARCH CENTER							
Description: Funding for research, education and advocacy on women's health.							
Legal Authority:							
State: Education Code, Ch. 107							

TEXAS WOMAN'S UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.2. Strategy: WOMEN'S HEALTH RESEARCH CENTER							
Center for Research on Women's Health.							
1 General Revenue Fund	\$ 68,190	\$ 27,699	\$ 35,661	\$ 46,922	\$ 46,922	\$ 42,230	\$ 42,230
770 Est. Other Educational & General	<u>29,612</u>	<u>9,122</u>	<u>11,261</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Women's Health Research Center	\$ 97,802	\$ 36,821	\$ 46,922	\$ 46,922	\$ 46,922	\$ 42,230	\$ 42,230
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 128,045	\$ 135,128	\$ 135,792	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
770 Est. Other Educational & General	<u>43,461</u>	<u>45,467</u>	<u>46,090</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Worker's Compensation Insurance	\$ 171,506	\$ 180,595	\$ 181,882	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Grand Total, TEXAS WOMAN'S UNIVERSITY	<u>\$ 75,242,807</u>	<u>\$ 76,826,226</u>	<u>\$ 77,711,548</u>	<u>\$ 88,049,479</u>	<u>\$ 88,071,748</u>	<u>\$ 74,460,144</u>	<u>\$ 74,460,946</u>

TEXAS STATE UNIVERSITY SYSTEM

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 1,425,000	\$ 1,368,000	\$ 1,368,000	\$ 3,518,000	\$ 3,518,000	\$ 1,368,000	\$ 1,368,000
Total, Method of Financing	<u>\$ 1,425,000</u>	<u>\$ 1,368,000</u>	<u>\$ 1,368,000</u>	<u>\$ 3,518,000</u>	<u>\$ 3,518,000</u>	<u>\$ 1,368,000</u>	<u>\$ 1,368,000</u>

TEXAS STATE UNIVERSITY SYSTEM
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Appropriations by Program:							
Program: SYSTEM OFFICE OPERATIONS							
Description: Funding provides support for the operations of the Texas State University System office. The system office provides coordination and planning to their component institutions.							
Legal Authority:							
State: Education Code, Ch. 95							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS							
1 General Revenue Fund	\$ 1,425,000	\$ 1,368,000	\$ 1,368,000	\$ 1,368,000	\$ 1,368,000	\$ 1,368,000	\$ 1,368,000
B. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
B.1. Objective: EXCEPTIONAL ITEM REQUEST							
B.1.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 2,150,000	\$ 2,150,000	\$ 0	\$ 0
Grand Total, TEXAS STATE UNIVERSITY SYSTEM	\$ 1,425,000	\$ 1,368,000	\$ 1,368,000	\$ 3,518,000	\$ 3,518,000	\$ 1,368,000	\$ 1,368,000

LAMAR UNIVERSITY

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 53,704,121	\$ 48,703,537	\$ 48,176,966	\$ 55,311,071	\$ 57,490,586	\$ 46,503,625	\$ 46,433,140
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 19,106,222	\$ 17,203,438	\$ 16,983,199	\$ 17,711,336	\$ 17,725,930	\$ 17,988,801	\$ 18,019,841
Total, Method of Financing	\$ 72,810,343	\$ 65,906,975	\$ 65,160,165	\$ 73,022,407	\$ 75,216,516	\$ 64,492,426	\$ 64,452,981

LAMAR UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
Appropriations by Program:							
Program: ACADEMY IN HUMANITIES							
Description: The Texas Academy of Leadership in the Humanities is a residential honors program for gifted and talented Texas high school-aged students who seek to develop their full potential as citizens and who show special interest and aptitude for study in the Humanities							
Legal Authority:							
State: Education Code, Sec. 96.707							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: ACADEMY IN HUMANITIES LEADERSHIP							
Texas Academy of Leadership in the Humanities.							
1 General Revenue Fund	\$ 213,888	\$ 148,499	\$ 148,499	\$ 148,499	\$ 148,499	\$ 148,499	\$ 148,499
770 Est. Other Educational & General	64,456	0	0	0	0	0	0
Subtotal, Academy in Humanities	\$ 278,344	\$ 148,499	\$ 148,499	\$ 148,499	\$ 148,499	\$ 148,499	\$ 148,499
Program: AIR QUALITY INITIATIVE: TEXAS HAZARDOUS WASTE RESEARCH CENTER							
Description: The center strives to build a track record of competent air research for Texas, build a database for air quality, develop a foundation of air expertise in the state, enhance the abilities of the member universities and the research community by providing assistance and encouragement to research.							
Legal Authority:							
State: Education Code, Sec. 96.701							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.2. Strategy: AIR QUALITY INITIATIVE							
Air Quality Initiative: Texas Hazardous Waste Research Center.							
1 General Revenue Fund	\$ 436,407	\$ 226,001	\$ 226,000	\$ 226,000	\$ 226,000	\$ 226,000	\$ 226,000
770 Est. Other Educational & General	18,000	0	0	0	0	0	0
Subtotal, Air Quality Initiative: Texas Hazardous Waste Research Center	\$ 454,407	\$ 226,001	\$ 226,000	\$ 226,000	\$ 226,000	\$ 226,000	\$ 226,000

LAMAR UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<u>Program: CENTER FOR ADVANCES IN THE STUDY OF PORT MANAGEMENT</u>							
Description: Port or terminal management is the organization of people and transportation moving goods to and from the docks. It is a small, but important piece of the supply chain management puzzle, as its primary focus is on the movement of goods.							
Legal Authority:							
State: Education Code, Sec. 96.701							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.3. Strategy: CENTER-ADVANCES IN STUDY PORT MGMT							
Center for Advances in Study of Port Management.							
1 General Revenue Fund	\$ 1,460,000	\$ 944,228	\$ 944,227	\$ 944,228	\$ 944,228	\$ 944,228	\$ 944,228
<u>Program: CENTER FOR ADVANCES IN WATER AND AIR QUALITY</u>							
Description: The Center for Advances in Water and Air Quality (CAWAQ) promotes understanding of critical environmental issues and develops solutions for mitigating challenges in water and air quality faced by industries and global community.							
Legal Authority:							
State: Education Code, Sec. 96.701							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.4. Strategy: CENTER FOR WATER AND AIR QUALITY							
1 General Revenue Fund	\$ 550,000	\$ 381,857	\$ 381,856	\$ 381,856	\$ 381,856	\$ 381,856	\$ 381,856
<u>Program: CENTER FOR MIDSTREAM MANAGEMENT AND SCIENCE</u>							
Description: Breakthroughs in upstream access to oil and gas have made the U.S. almost independent of foreign oil and the downstream advances in refining have dramatically improved capacity. The challenge is the ability of midstream providers to assure flow rate to the best markets.							
Legal Authority:							
State: N/A							

LAMAR UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 750,000	\$ 3,000,000	\$ 0	\$ 0
 Program: COMPREHENSIVE RESEARCH FUND							
Description: Promotes and encourage faculty to engage in research. Research is important and contributes to knowledge development, practical improvement, and policy information.							
Legal Authority:							
State: Education Code, Ch. 62.091.							
 D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	\$ 211,093	\$ 136,048	\$ 136,048	\$ 111,094	\$ 111,094	\$ 111,094	\$ 111,094
 Program: FORMULA FUNDING - INSTRUCTIONAL & OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 96.701							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 34,067,401	\$ 29,156,833	\$ 28,601,919	\$ 29,289,866	\$ 29,277,869	\$ 29,289,866	\$ 29,277,869
770 Est. Other Educational & General	<u>14,803,716</u>	<u>11,078,412</u>	<u>11,395,026</u>	<u>9,965,950</u>	<u>9,977,947</u>	<u>9,965,950</u>	<u>9,977,947</u>
Subtotal, Formula Funding - Instructional & Operations Support	\$ 48,871,117	\$ 40,235,245	\$ 39,996,945	\$ 39,255,816	\$ 39,255,816	\$ 39,255,816	\$ 39,255,816
 Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Sec. 96.701							

LAMAR UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 1,119,445	\$ 1,071,772	\$ 1,071,773	\$ 857,979	\$ 857,686	\$ 857,979	\$ 857,686
770 Est. Other Educational & General	0	0	0	243,309	243,602	243,309	243,602
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 1,119,445	\$ 1,071,772	\$ 1,071,773	\$ 1,101,288	\$ 1,101,288	\$ 1,101,288	\$ 1,101,288

Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SPACE SUPPORT

Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:

State: Education Code, Sec. 96.701

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

1 General Revenue Fund	\$ 5,889,301	\$ 4,737,864	\$ 5,275,282	\$ 3,161,638	\$ 3,159,334	\$ 3,161,638	\$ 3,159,334
770 Est. Other Educational & General	0	537,418	0	1,913,904	1,916,208	1,913,904	1,916,208

Subtotal, Formula Funding-Educational & General Space Support	\$ 5,889,301	\$ 5,275,282	\$ 5,275,282	\$ 5,075,542	\$ 5,075,542	\$ 5,075,542	\$ 5,075,542
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Program: GULF COAST HAZARDOUS SUBSTANCE RESEARCH CENTER

Description: The Center has implemented a research program to improve the quality of the environment. The major emphasis is on environmental technologies for pollution prevention, waste treatment, and site remediation for hazardous substances associated with petroleum, chemical and other Gulf Coast Industries

Legal Authority:

State: Education Code, Sec. 96.701

LAMAR UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.1. Strategy: HAZARDOUS SUBSTANCE RESEARCH CENTER							
Gulf Coast Hazardous Substance Research Center.							
1 General Revenue Fund	\$ 280,235	\$ 139,850	\$ 139,850	\$ 139,850	\$ 139,850	\$ 139,850	\$ 139,850
770 Est. Other Educational & General	1,484	0	0	0	0	0	0
Subtotal, Gulf Coast Hazardous Substance Research Center	\$ 281,719	\$ 139,850	\$ 139,850	\$ 139,850	\$ 139,850	\$ 139,850	\$ 139,850
Program: HOLD HARMLESS							
Description: Funding to minimize the effect of reduced formula and non-formula funding and that is intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 96.701							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: HOLD HARMLESS							
1 General Revenue Fund	\$ 0	\$ 3,006,525	\$ 3,006,524	\$ 3,006,525	\$ 3,006,524	\$ 3,006,525	\$ 3,006,524
Program: HURRICANE HARVEY RECOVERY ASSISTANCE							
Description: The University suffered reduced student headcount and semester credit hours for the past year which have not rebounded. The loss of graduate student population was affected as the area was in a state of natural disaster.							
Legal Authority:							
State: N/A							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 4,232,446	\$ 4,232,446	\$ 0	\$ 0

LAMAR UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 96.701							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 2,002,306	\$ 1,435,301	\$ 1,463,338	\$ 1,463,338	\$ 1,463,338	\$ 1,463,338	\$ 1,463,338
770 Est. Other Educational & General	0	28,037	0	0	0	0	0
Subtotal, Institutional Enhancement	\$ 2,002,306	\$ 1,463,338	\$ 1,463,338	\$ 1,463,338	\$ 1,463,338	\$ 1,463,338	\$ 1,463,338

Program: LAMAR UNIVERSITY DIGITAL LEARNING CENTER

Description: Construction of a state-of-the art Digital Learning Center to include operational and staff office space for on line and digitally-enhanced face-to-face instructional design, video/multimedia production, e-learning, and many other areas.

Legal Authority:

State: N/A

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 3,825,000	\$ 3,825,000	\$ 0	\$ 0
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Program: PUBLIC SERVICE/COMMUNITY OUTREACH EXPANSION

Description: The Program's mission is to demonstrate the capability of Lamar University to empower individuals and families with the knowledge, attitudes, beliefs and skills needed to achieve personal, social and economic self-sufficiency and to enhance the neighborhoods and communities in which they reside.

Legal Authority:

State: Education Code, Sec. 96.701

LAMAR UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support. C.3. Objective: PUBLIC SERVICE C.3.3. Strategy: COMMUNITY OUTREACH EXPANSION Public Service/Community Outreach Expansion. 1 General Revenue Fund	\$ 51,248	\$ 37,982	\$ 37,981	\$ 37,982	\$ 37,982	\$ 37,982	\$ 37,982

Program: SMALL BUSINESS DEVELOPMENT CENTER

Description: The Small Business Development Center's mission is to serve as a "venture catalyst" in Southeast Texas, leveraging resources within the SBDC network at Lamar University to start and grow businesses.

Legal Authority:

State: Education Code, Sec. 96.701

Federal: The SBDC is a program administered by the Small Business Administration.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER

1 General Revenue Fund

	\$ 103,318	\$ 86,763	\$ 86,763	\$ 86,763	\$ 86,763	\$ 86,763	\$ 86,763
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Program: SPINDLETOP CENTER FOR EXCELLENCE IN TEACHING TECHNOLOGY

Description: The Center's purpose is to transfer current research in the area of educational technology and evaluative practices to K-12 applications that enhance curricula, instructional knowledge, telecommunications, course delivery and related activities.

Legal Authority:

State: Education Code, Sec. 96.701

LAMAR UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.4. Strategy: SPINDLETOP TEACHING CENTER							
Spindletop Center for Excellence in Teaching Technology.							
1 General Revenue Fund	\$ 93,517	\$ 64,928	\$ 64,927	\$ 64,928	\$ 64,928	\$ 64,928	\$ 64,928
770 Est. Other Educational & General	<u>252,119</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Spindletop Center for Excellence in Teaching Technology	\$ 345,636	\$ 64,928	\$ 64,927	\$ 64,928	\$ 64,928	\$ 64,928	\$ 64,928
Program: SPINDLETOP MUSEUM EDUCATIONAL ACTIVITIES							
Description: Spindletop-Gladys City Boomtown Museum collects, preserves, and interprets artifacts, representative structures, and other items of significance to Spindletop.							
Legal Authority:							
State: Education Code, Sec. 96.702							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: SPINDLETOP MUSEUM EDUCATIONAL ACTIVITY							
Spindletop Museum Educational Activities.							
1 General Revenue Fund	\$ 20,491	\$ 14,227	\$ 14,226	\$ 14,226	\$ 14,226	\$ 14,226	\$ 14,226
770 Est. Other Educational & General	<u>14,684</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Spindletop Museum Educational Activities	\$ 35,175	\$ 14,227	\$ 14,226	\$ 14,226	\$ 14,226	\$ 14,226	\$ 14,226
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 1,924,504	\$ 2,681,689	\$ 2,681,689	\$ 2,681,689	\$ 2,681,689	\$ 2,853,343	\$ 2,853,343

LAMAR UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 1,968,550	\$ 2,877,882	\$ 2,906,484	\$ 2,906,484	\$ 2,906,484	\$ 3,012,295	\$ 3,028,741
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: The Tuition Revenue Bond strategy provides for bond indebtedness payments of General Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 7,097,856	\$ 7,007,244	\$ 6,470,138	\$ 6,461,238	\$ 6,405,348	\$ 6,461,238	\$ 6,405,348
Program: WORKER'S COMPENSATION INSURANCE							
Description: The strategy funds the Worker's Compensation payments related to Educational and General funds.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 107,615	\$ 107,615	\$ 107,615	\$ 107,615	\$ 107,615	\$ 107,615	\$ 107,615
770 Est. Other Educational & General	58,709	0	0	0	0	0	0
Subtotal, Worker's Compensation Insurance	\$ 166,324	\$ 107,615	\$ 107,615	\$ 107,615	\$ 107,615	\$ 107,615	\$ 107,615
Grand Total, LAMAR UNIVERSITY	\$ 72,810,343	\$ 65,906,975	\$ 65,160,165	\$ 73,022,407	\$ 75,216,516	\$ 64,492,426	\$ 64,452,981

LAMAR INSTITUTE OF TECHNOLOGY

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
Method of Financing:							
General Revenue Fund	\$ 9,789,468	\$ 9,829,225	\$ 9,686,743	\$ 13,229,580	\$ 13,214,794	\$ 9,793,008	\$ 9,778,222
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 2,468,643	\$ 2,709,080	\$ 2,875,757	\$ 2,665,331	\$ 2,679,670	\$ 2,529,569	\$ 2,532,284
Total, Method of Financing	<u>\$ 12,258,111</u>	<u>\$ 12,538,305</u>	<u>\$ 12,562,500</u>	<u>\$ 15,894,911</u>	<u>\$ 15,894,464</u>	<u>\$ 12,322,577</u>	<u>\$ 12,310,506</u>

Appropriations by Program:

Program: ASSOCIATE ARTS DEGREE

Description: Funding to support new courses and programs and expand dual enrollment opportunities for public, private and home school students.

Legal Authority:

State: Education Code, Ch. 96.703

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.3. Strategy: ASSOCIATE ARTS DEGREE

1 General Revenue Fund

\$ 250,000	\$ 172,935	\$ 172,935	\$ 172,935	\$ 172,935	\$ 155,642	\$ 155,642
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Program: CONCURRENT ENROLLMENT GRANT

Description: Funding will provide support for 755 Early College High School students and 750 Dual Enrollment Students.

Legal Authority:

State: N/A

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: EXCEPTIONAL ITEM REQUEST

C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund

\$ 0	\$ 0	\$ 0	\$ 750,000	\$ 750,000	\$ 0	\$ 0
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LAMAR INSTITUTE OF TECHNOLOGY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: FORMULA FUNDING - ACADEMIC EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 96.703							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: ACADEMIC EDUCATION							
1 General Revenue Fund	\$ 767,757	\$ 1,013,159	\$ 1,026,115	\$ 1,718,804	\$ 1,718,804	\$ 1,718,804	\$ 1,718,804
770 Est. Other Educational & General	167,877	243,735	256,632	1,685,070	1,686,689	1,685,070	1,686,689
Subtotal, Formula Funding - Academic Education	\$ 935,634	\$ 1,256,894	\$ 1,282,747	\$ 3,403,874	\$ 3,405,493	\$ 3,403,874	\$ 3,405,493

Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding intended for small institutions.

Legal Authority:

State: Education Code, Ch. 96.703

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT

1 General Revenue Fund	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
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Program: FORMULA FUNDING - VOCATIONAL - TECHNICAL EDUCATION

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for vocational and technical education.

Legal Authority:

State: Education Code, Ch. 96.703

LAMAR INSTITUTE OF TECHNOLOGY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION							
1 General Revenue Fund	\$ 4,691,108	\$ 5,196,950	\$ 5,185,543	\$ 3,945,903	\$ 3,945,903	\$ 3,945,903	\$ 3,945,903
770 Est. Other Educational & General	<u>1,448,539</u>	<u>1,613,849</u>	<u>1,738,286</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Formula Funding - Vocational - Technical Education	\$ 6,139,647	\$ 6,810,799	\$ 6,923,829	\$ 3,945,903	\$ 3,945,903	\$ 3,945,903	\$ 3,945,903
Program: FORMULA FUNDING - EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 96.703.							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	\$ 364,365	\$ 339,334	\$ 339,334	\$ 1,010,130	\$ 1,009,950	\$ 1,010,130	\$ 1,009,950
770 Est. Other Educational & General	<u>104,373</u>	<u>84,834</u>	<u>100,000</u>	<u>187,247</u>	<u>187,427</u>	<u>187,247</u>	<u>187,427</u>
Subtotal, Formula Funding - Educational & General Support	\$ 468,738	\$ 424,168	\$ 439,334	\$ 1,197,377	\$ 1,197,377	\$ 1,197,377	\$ 1,197,377
Program: HURRICAN HARVEY RECOVERY ASSISTANCE							
Description: Our area was hit hard by Hurricane Harvey. LIT requests funding for tuition and fees revenue loss due to Hurricane Harvey.							
Legal Authority:							
State: N/A							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: EXCEPTIONAL ITEM REQUEST							
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 417,352	\$ 417,352	\$ 0	\$ 0

LAMAR INSTITUTE OF TECHNOLOGY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 96.703							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: INSTITUTIONAL SUPPORT							
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 1,307,045	\$ 890,625	\$ 890,625	\$ 890,625	\$ 890,625	\$ 890,625	\$ 890,625
Program: PROFESSIONAL TRUCK DRIVING ACADEMY							
Description: This funding will allow to renovate and operate the recently donated 6,600 square foot building that will house this program. Expansion of this program will allow LIT to serve an additional 90 students per year.							
Legal Authority:							
State: N/A							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: EXCEPTIONAL ITEM REQUEST							
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 550,000	\$ 550,000	\$ 0	\$ 0
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 382,542	\$ 394,018	\$ 405,839	\$ 418,014	\$ 430,554	\$ 306,001	\$ 306,001

LAMAR INSTITUTE OF TECHNOLOGY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 365,312	\$ 372,644	\$ 375,000	\$ 375,000	\$ 375,000	\$ 351,251	\$ 352,167
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement for tuition revenue bonds.							
Legal Authority:							
State: Education Code, Chapter 55.							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 1,493,624	\$ 1,476,081	\$ 1,332,052	\$ 1,333,692	\$ 1,319,086	\$ 1,333,692	\$ 1,319,086
Program: WORKFORCE LITERACY							
Description: Funding provides for the formation and continuation of partnerships with business and industry to integrate workplace skills and competencies into programs of study, establish cooperative training opportunities and deliver specialized training at work sites.							
Legal Authority:							
State: Education Code, Ch. 96.703							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: WORKFORCE LITERACY							
1 General Revenue Fund	\$ 40,569	\$ 19,271	\$ 19,270	\$ 19,270	\$ 19,270	\$ 17,343	\$ 17,343

LAMAR INSTITUTE OF TECHNOLOGY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Program: WORKFORCE TRAINING AND EDUCATION EXPANSION							
Description: Funding for workforce training and education expansion.							
Legal Authority:							
State: Education Code, Ch. 96.703.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.2. Strategy: WORKFORCE TRAINING/EDUCATION							
Workforce Training and Education Expansion.							
1 General Revenue Fund	\$ 500,000	\$ 345,870	\$ 345,869	\$ 345,869	\$ 345,869	\$ 345,869	\$ 345,869
Program: WORKFORCE TRAINING CENTER							
Description: Funding for a building that will house both credit and noncredit students and gives Workforce a space on campus to meet with business and industry.							
Legal Authority:							
State: N/A							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,700,000	\$ 1,700,000	\$ 0	\$ 0
Grand Total, LAMAR INSTITUTE OF TECHNOLOGY	\$ 12,258,111	\$ 12,538,305	\$ 12,562,500	\$ 15,894,911	\$ 15,894,464	\$ 12,322,577	\$ 12,310,506

LAMAR STATE COLLEGE - ORANGE

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Method of Financing:							
General Revenue Fund	\$ 8,590,334	\$ 8,293,981	\$ 8,056,076	\$ 12,217,255	\$ 12,211,211	\$ 7,919,784	\$ 7,913,740

LAMAR STATE COLLEGE - ORANGE

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 2,762,784	\$ 2,482,303	\$ 2,312,333	\$ 2,467,614	\$ 2,472,520	\$ 2,028,555	\$ 2,032,984
Total, Method of Financing	\$ 11,353,118	\$ 10,776,284	\$ 10,368,409	\$ 14,684,869	\$ 14,683,731	\$ 9,948,339	\$ 9,946,724

Appropriations by Program:

Program: ALLIED HEALTH PROGRAMS

Description: Start-up funding for new health programs including physical therapy, health management information systems, paramedic technology and an associate nursing program.

Legal Authority:

State: Education Code, Sec. 96.704

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: ALLIED HEALTH PROGRAMS

1 General Revenue Fund

\$ 577,000	\$ 363,656	\$ 363,656	\$ 363,656	\$ 363,656	\$ 327,290	\$ 327,290
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Program: EXCEPTIONAL ITEM REQUEST-CONCURRENT ENROLLMENT GRANT

Description: Waiver and scholarship funding for concurrently enrolled high school students.

Legal Authority:

State: Education Code, Sec. 96.704

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: EXCEPTIONAL ITEM REQUEST

C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund

\$ 0	\$ 0	\$ 0	\$ 700,000	\$ 700,000	\$ 0	\$ 0
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Program: EXCEPTIONAL ITEM- COSMETOLOGY PROGRAM

Description: Startup funding for the campus to develop a Cosmetology Program and renovate current space for the program.

Legal Authority:

State: Education Code, Sec. 96.704

LAMAR STATE COLLEGE - ORANGE
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: EXCEPTIONAL ITEM REQUEST

C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund

\$	0	\$	0	\$	0	\$	450,000	\$	450,000	\$	0	\$	0
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Program: EXCEPTIONAL ITEM- HURRICANE HARVEY RECOVERY ASSISTANCE

Description: Hurricane Harvey assistance is requested to replenish the revenue loss for future semesters due to students not returning to school.

Legal Authority:

State: None

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: EXCEPTIONAL ITEM REQUEST

C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund

\$	0	\$	0	\$	0	\$	391,105	\$	391,105	\$	0	\$	0
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Program: EXCEPTIONAL ITEM- TUITION REVENUE BOND DEBT SERVICE- ACADEMIC BUILDING

Description: The College is requesting authorization and debt service for a proposed \$32,000,000 Tuition Revenue Bond project to design and build a facility to replace the existing Academic Center on campus.

Legal Authority:

State: Education Code, Chapter 55

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT

1 General Revenue Fund

\$	0	\$	0	\$	0	\$	2,720,000	\$	2,720,000	\$	0	\$	0
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Program: FORMULA FUNDING - ACADEMIC EDUCATION

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.

Legal Authority:

State: Education Code, Sec. 96.704

LAMAR STATE COLLEGE - ORANGE

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: ACADEMIC EDUCATION							
1 General Revenue Fund	\$ 2,111,840	\$ 1,809,738	\$ 2,110,157	\$ 1,763,468	\$ 1,763,468	\$ 1,763,468	\$ 1,763,468
770 Est. Other Educational & General	<u>971,541</u>	<u>748,905</u>	<u>748,774</u>	<u>1,297,831</u>	<u>1,298,416</u>	<u>1,297,831</u>	<u>1,298,416</u>
Subtotal, Formula Funding - Academic Education	\$ 3,083,381	\$ 2,558,643	\$ 2,858,931	\$ 3,061,299	\$ 3,061,884	\$ 3,061,299	\$ 3,061,884

Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: The College provides an affordable, accessible, and quality system of higher education that prepares individuals for a changing economy and workforce.

Legal Authority:

State: Education Code, Sec. 96.704

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT

1 General Revenue Fund	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
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Program: FORMULA FUNDING - VOCATIONAL - TECHNICAL EDUCATION

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for vocational and technical education.

Legal Authority:

State: Education Code, Sec. 96.704

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION

1 General Revenue Fund	\$ 2,111,839	\$ 1,827,525	\$ 1,528,044	\$ 1,937,427	\$ 1,937,427	\$ 1,937,427	\$ 1,937,427
770 Est. Other Educational & General	<u>971,541</u>	<u>756,265</u>	<u>542,215</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Subtotal, Formula Funding - Vocational - Technical Education	\$ 3,083,380	\$ 2,583,790	\$ 2,070,259	\$ 1,937,427	\$ 1,937,427	\$ 1,937,427	\$ 1,937,427
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LAMAR STATE COLLEGE - ORANGE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SPACE SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 96.704							
 B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	\$ 904,891	\$ 854,842	\$ 854,845	\$ 693,468	\$ 693,403	\$ 693,468	\$ 693,403
770 Est. Other Educational & General	0	0	0	144,226	144,291	144,226	144,291
Subtotal, Formula Funding-Educational & General Space Support	\$ 904,891	\$ 854,842	\$ 854,845	\$ 837,694	\$ 837,694	\$ 837,694	\$ 837,694

Program: HOLD HARMLESS

Description: Funding to minimize the effect of reduced formula and non-formula funding and that is intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.

Legal Authority:

State: Education Code, Sec. 96.704

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.5. Strategy: HOLD HARMLESS

1 General Revenue Fund	\$ 0	\$ 437,176	\$ 437,175	\$ 437,176	\$ 437,175	\$ 437,176	\$ 437,175
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Program: INSTITUTIONAL ENHANCEMENT

Description: This special item has assisted the institution in providing needed funding so the College can deliver necessary instruction, purchase equipment and support the needs of the new programs.

Legal Authority:

State: Education Code, Sec. 96.704

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: INSTITUTIONAL SUPPORT

C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund	\$ 1,583,748	\$ 1,157,445	\$ 1,157,444	\$ 1,157,444	\$ 1,157,444	\$ 1,157,444	\$ 1,157,444
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LAMAR STATE COLLEGE - ORANGE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Program: MARITIME TECHNOLOGY PROGRAM							
Description: Funding to develop new cohorts for the program and expand course offerings using simulation equipment.							
Legal Authority:							
State: Education Code, Sec. 96.704							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.1. Strategy: MARITIME TECHNOLOGY PROGRAM							
1 General Revenue Fund	\$ 500,000	\$ 310,196	\$ 310,196	\$ 310,196	\$ 310,196	\$ 310,196	\$ 310,196
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 392,649	\$ 590,219	\$ 600,000	\$ 600,000	\$ 600,000	\$ 199,667	\$ 199,667
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 427,053	\$ 386,914	\$ 421,344	\$ 425,557	\$ 429,813	\$ 386,831	\$ 390,610

LAMAR STATE COLLEGE - ORANGE
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 426,016	\$ 1,158,403	\$ 919,559	\$ 918,315	\$ 912,337	\$ 918,315	\$ 912,337
Grand Total, LAMAR STATE COLLEGE - ORANGE	<u>\$ 11,353,118</u>	<u>\$ 10,776,284</u>	<u>\$ 10,368,409</u>	<u>\$ 14,684,869</u>	<u>\$ 14,683,731</u>	<u>\$ 9,948,339</u>	<u>\$ 9,946,724</u>

LAMAR STATE COLLEGE - PORT ARTHUR

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
Method of Financing:							
General Revenue Fund	\$ 10,184,704	\$ 9,293,644	\$ 9,096,512	\$ 13,837,607	\$ 12,616,614	\$ 9,229,126	\$ 9,208,133
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>\$ 1,745,545</u>	<u>\$ 3,210,718</u>	<u>\$ 2,247,622</u>	<u>\$ 2,652,044</u>	<u>\$ 2,662,508</u>	<u>\$ 2,297,088</u>	<u>\$ 2,305,961</u>
Total, Method of Financing	<u>\$ 11,930,249</u>	<u>\$ 12,504,362</u>	<u>\$ 11,344,134</u>	<u>\$ 16,489,651</u>	<u>\$ 15,279,122</u>	<u>\$ 11,526,214</u>	<u>\$ 11,514,094</u>

Appropriations by Program:

Program: CENTER FOR WORKFORCE TRAINING

Description: Non-formula funding to establish a Center for Workforce Training in order to increase the quality and quantity of the Port Arthur area workforce to create a competitive advantage for Port Arthur residents to secure employment, as well as providing quality career education for residents.

Legal Authority:

State: Education Code, Sec 96.704

LAMAR STATE COLLEGE - PORT ARTHUR
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: EXCEPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,500,000	\$ 300,000	\$ 0	\$ 0
 Program: CONCURRENT ENROLLMENT GRANT							
Description: Non-formula funding to offer support to our concurrent enrollment programs that assist high school students with pursuing college classes.							
Legal Authority:							
State: Education Code, Sec 96.704							
 C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: EXCEPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 700,000	\$ 700,000	\$ 0	\$ 0
 Program: FORMULA FUNDING - ACADEMIC EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 96.704							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: ACADEMIC EDUCATION							
1 General Revenue Fund	\$ 2,721,959	\$ 2,718,578	\$ 2,982,076	\$ 1,794,052	\$ 1,794,052	\$ 1,794,052	\$ 1,794,052
770 Est. Other Educational & General	586,033	1,219,024	775,542	1,586,886	1,593,489	1,586,886	1,593,489
Subtotal, Formula Funding - Academic Education	\$ 3,307,992	\$ 3,937,602	\$ 3,757,618	\$ 3,380,938	\$ 3,387,541	\$ 3,380,938	\$ 3,387,541
 Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT							
Description: Additional funding intended to support the base infrastructure needs of small institutions.							
Legal Authority:							
State: Education Code, Sec. 96.704							

LAMAR STATE COLLEGE - PORT ARTHUR
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
 Program: FORMULA FUNDING - VOCATIONAL - TECHNICAL EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support for vocational and technical education.							
Legal Authority:							
State: Education Code, Sec. 96.704							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION							
1 General Revenue Fund	\$ 1,979,991	\$ 1,721,367	\$ 1,888,210	\$ 2,565,799	\$ 2,565,799	\$ 2,565,799	\$ 2,565,799
770 Est. Other Educational & General	426,289	771,869	491,062	0	0	0	0
Subtotal, Formula Funding - Vocational - Technical Education	\$ 2,406,280	\$ 2,493,236	\$ 2,379,272	\$ 2,565,799	\$ 2,565,799	\$ 2,565,799	\$ 2,565,799
 Program: FORMULA FUNDING- EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 96.704							
 B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	\$ 912,181	\$ 802,790	\$ 373,350	\$ 1,023,742	\$ 1,023,009	\$ 1,023,742	\$ 1,023,009
770 Est. Other Educational & General	196,391	359,975	97,096	176,321	177,054	176,321	177,054
Subtotal, Formula Funding- Educational & General Support	\$ 1,108,572	\$ 1,162,765	\$ 470,446	\$ 1,200,063	\$ 1,200,063	\$ 1,200,063	\$ 1,200,063

LAMAR STATE COLLEGE - PORT ARTHUR
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
<u>Program: HOLD HARMLESS</u>							
Description: Funding to minimize the effect of reduced formula and non-formula funding that is intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 96.704							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: HOLD HARMLESS							
1 General Revenue Fund	\$ 0	\$ 858,348	\$ 858,348	\$ 858,348	\$ 858,348	\$ 858,348	\$ 858,348
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.2. Strategy: HOLD HARMLESS							
1 General Revenue Fund	\$ 750,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Hold Harmless	\$ 750,000	\$ 858,348	\$ 858,348	\$ 858,348	\$ 858,348	\$ 858,348	\$ 858,348
<u>Program: HURRICANE HARVEY RECOVERY ASSISTANCE</u>							
Description: Non-formula funding to provide support to Lamar State College-Port Arthur through non-formula support that will allow instruction and support of the region and region's population to continue through this recovery period.							
Legal Authority:							
State: Education Code, Sec. 96.704							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: EXCEPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 696,565	\$ 696,565	\$ 0	\$ 0
<u>Program: INSTITUTIONAL ENHANCEMENT</u>							
Description: Funding intended to allow each institution to address its needs and provide support for its goals and mission.							
Legal Authority:							
State: Education Code, Sec. 96.704							

LAMAR STATE COLLEGE - PORT ARTHUR
(Continued)

	<u>Expended</u> 2017		<u>Estimated</u> 2018		<u>Budgeted</u> 2019		<u>Requested</u> 2020		<u>2021</u>		<u>Recommended</u> 2020		<u>2021</u>
C. Goal: NON-FORMULA SUPPORT													
Provide Non-formula Support.													
C.3. Objective: INSTITUTIONAL SUPPORT													
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT													
1	\$ 1,478,115	\$	\$ 1,080,245	\$	\$ 1,080,244	\$	\$ 1,080,244	\$	\$ 1,080,244	\$	\$ 1,080,244	\$	\$ 1,080,244
Program: SMALL BUSINESS DEVELOPMENT CENTER													
Description: The Center helps entrepreneurs start, manage, and grow their small businesses. This includes face-to-face advising, as well as various seminars. The Center has been instrumental in helping businesses recover from disasters. The disasters include three major hurricanes since their inception.													
Legal Authority:													
State: Education Code, Sec. 96.704													
Federal: 13 CFR Chapter 1, Section 130.200													
C. Goal: NON-FORMULA SUPPORT													
Provide Non-formula Support.													
C.2. Objective: PUBLIC SERVICE													
C.2.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER													
1	\$ 231,000	\$	\$ 151,939	\$	\$ 151,939	\$	\$ 151,939	\$	\$ 151,939	\$	\$ 151,939	\$	\$ 151,939
Program: STAFF GROUP INSURANCE													
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.													
Legal Authority:													
State: Insurance Code, Ch. 1551													
A. Goal: INSTRUCTION/OPERATIONS													
Provide Instructional and Operations Support.													
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS													
770	\$ 231,433	\$	\$ 575,533	\$	\$ 576,000	\$	\$ 576,000	\$	\$ 576,000	\$	\$ 220,000	\$	\$ 220,000
Program: TEXAS PUBLIC EDUCATION GRANTS													
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.													
Legal Authority:													
State: Education Code, Sec. 56.031													

LAMAR STATE COLLEGE - PORT ARTHUR

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<p>A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.</p>							
<p>A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS</p>							
770 Est. Other Educational & General	\$ 305,399	\$ 284,317	\$ 307,922	\$ 312,837	\$ 315,965	\$ 313,881	\$ 315,418
<p>Program: TUITION REVENUE BOND DEBT SERVICE Description: Non-formula general revenue strategy that provides funding for debt service reimbursement on Tuition Revenue Bonds. Legal Authority: State: Education Code, Ch. 55</p>							
<p>B. Goal: INFRASTRUCTURE SUPPORT Provide Infrastructure Support.</p>							
<p>B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT</p>							
1 General Revenue Fund	\$ 1,486,458	\$ 1,466,211	\$ 1,268,180	\$ 2,972,753	\$ 2,952,493	\$ 1,272,753	\$ 1,252,493
<p>Program: VO-TECH AND HVAC PROGRAM Description: The Vo-Tech and HVAC non-formula support item has helped Lamar State College Port Arthur start two new programs (HVAC and drafting) as well as supplement our existing vocational/technical programs. Legal Authority: State: Education Code, Sec. 96.704</p>							
<p>C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.</p>							
<p>C.1. Objective: INSTRUCTIONAL SUPPORT</p>							
<p>C.1.1. Strategy: VO-TECH AND HVAC PROGRAM</p>							
1 General Revenue Fund	\$ 250,000	\$ 119,166	\$ 119,165	\$ 119,165	\$ 119,165	\$ 107,249	\$ 107,249
Grand Total, LAMAR STATE COLLEGE - PORT ARTHUR	\$ 11,930,249	\$ 12,504,362	\$ 11,344,134	\$ 16,489,651	\$ 15,279,122	\$ 11,526,214	\$ 11,514,094

SAM HOUSTON STATE UNIVERSITY

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Method of Financing:							
General Revenue Fund	\$ 56,986,769	\$ 56,949,583	\$ 56,608,700	\$ 65,623,810	\$ 65,428,113	\$ 55,577,635	\$ 55,381,939
<u>General Revenue Fund - Dedicated</u>							
Law Enforcement Management Institute Account No. 581	\$ 4,084,148	\$ 3,474,128	\$ 3,474,127	\$ 3,474,128	\$ 3,474,127	\$ 3,474,128	\$ 3,474,127
Estimated Board Authorized Tuition Increases Account No. 704	2,097,440	2,106,545	2,119,425	2,119,425	2,119,425	2,119,425	2,119,425
Estimated Other Educational and General Income Account No. 770	24,513,757	25,257,094	25,743,595	27,299,528	27,455,179	25,087,465	25,175,542
Correctional Management Institute of Texas Account No. 5083	<u>1,865,799</u>	<u>1,400,112</u>	<u>1,400,112</u>	<u>1,400,112</u>	<u>1,400,112</u>	<u>1,400,112</u>	<u>1,400,112</u>
Subtotal, General Revenue Fund - Dedicated	\$ 32,561,144	\$ 32,237,879	\$ 32,737,259	\$ 34,293,193	\$ 34,448,843	\$ 32,081,130	\$ 32,169,206
License Plate Trust Fund Account No. 0802, estimated	<u>\$ 5,059</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>
Total, Method of Financing	<u>\$ 89,552,972</u>	<u>\$ 89,190,462</u>	<u>\$ 89,348,959</u>	<u>\$ 99,920,003</u>	<u>\$ 99,879,956</u>	<u>\$ 87,661,765</u>	<u>\$ 87,554,145</u>

Appropriations by Program:

Program: ACADEMIC ENRICHMENT CENTER/ADVISEMENT CENTER

Description: Funding provides for the Student Advising and Mentoring Center. The center focuses on helping students with academic advising.

Legal Authority:

State: Education Code, Sec. 96.61

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: ACADEMIC ENRICHMENT CENTER

Academic Enrichment Center/Advisement Center.

1 General Revenue Fund	\$ 103,834	\$ 60,052	\$ 60,052	\$ 60,052	\$ 60,052	\$ 60,052	\$ 60,052
770 Est. Other Educational & General	<u>52,862</u>	<u>95,456</u>	<u>107,104</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Academic Enrichment Center/Advisement Center	\$ 156,696	\$ 155,508	\$ 167,156	\$ 60,052	\$ 60,052	\$ 60,052	\$ 60,052

SAM HOUSTON STATE UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: ALLIED HEALTH PROGRAMS							
Description: Funding to renovate teaching space into clinical settings and provide instruments to the clinical laboratories.							
Legal Authority:							
State: Education Code, Sec. 96.61							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.2. Strategy: ALLIED HEALTH PROGRAMS							
1 General Revenue Fund	\$ 2,000,000	\$ 961,755	\$ 961,754	\$ 961,755	\$ 961,754	\$ 865,579	\$ 865,579
770 Est. Other Educational & General	29,217	30,000	0	0	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal, Allied Health Programs	\$ 2,029,217	\$ 991,755	\$ 961,754	\$ 961,755	\$ 961,754	\$ 865,579	\$ 865,579
Program: BILL BLACKWOOD LAW ENFORCEMENT MANAGEMENT INSTITUTE OF TEXAS							
Description: The purpose of the institute is to provide an opportunity for current and future law enforcement administrators to acquire and develop the knowledge, concepts, and skills necessary to deliver effective law enforcement leadership							
Legal Authority:							
State: Education Code, Sec 96.64							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.3. Strategy: LAW ENFORCEMENT MGT INSTITUTE							
Bill Blackwood Law Enforcement Management Institute of Texas.							
1 General Revenue Fund	\$ 90,000	\$ 63,273	\$ 63,273	\$ 63,273	\$ 63,274	\$ 63,274	\$ 63,274
581 Law Enf Mgmt Instit Acct, estimated	4,084,148	3,474,128	3,474,127	3,474,128	3,474,127	3,474,128	3,474,127
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal, Bill Blackwood Law Enforcement Management Institute of Texas	\$ 4,174,148	\$ 3,537,401	\$ 3,537,400	\$ 3,537,401	\$ 3,537,401	\$ 3,537,402	\$ 3,537,401

SAM HOUSTON STATE UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Program: CENTER OF BUSINESS AND ECONOMIC DEVELOPMENT							
Description: Funding Provides small business experience to students. In addition, the program provides professional management, consulting and training to small businesses.							
Legal Authority:							
State: Education Code, CH 96							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.2. Strategy: BUSINESS & ECONOMIC DEVELOPMENT CTR							
Center for Business and Economic Development.							
1 General Revenue Fund	\$ 222,296	\$ 151,200	\$ 151,199	\$ 151,200	\$ 151,199	\$ 151,200	\$ 151,200
Program: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091.							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	\$ 256,992	\$ 202,059	\$ 202,059	\$ 211,552	\$ 211,552	\$ 211,552	\$ 211,552
Program: CRIME VICTIM'S INSTITUTE							
Description: The purpose of the Institute is to study the impact of crime on victims, their family members, and society to promote a better understanding of victimization, to improve victim services and to contribute to victim-related policy making.							
Legal Authority:							
State: Education Code 96365							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.5. Strategy: CRIME VICTIMS' INSTITUTE							
1 General Revenue Fund	\$ 231,869	\$ 148,840	\$ 148,840	\$ 148,840	\$ 148,840	\$ 148,840	\$ 148,840

SAM HOUSTON STATE UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
Program: CRIMINAL JUSTICE CORRECTIONAL MANAGEMENT INSTITUTE OF TEXAS							
Description: Funding provides educational and professional development opportunities for current and future criminal justice and juvenile justice practitioners to acquire and develop the knowledge, concepts and skills necessary for the corrections profession.							
Legal Authority:							
State: Education Code, Sec 96.61							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.4. Strategy: CORRECTIONAL MANAGEMENT INSTITUTE							
Criminal Justice Correctional Management Institute of Texas.							
5083 Correctional Mgt Institute, est	\$ 1,865,799	\$ 1,400,112	\$ 1,400,112	\$ 1,400,112	\$ 1,400,112	\$ 1,400,112	\$ 1,400,112
Program: EXCEPTIONAL ITEM REQUEST							
Description: SHSU requests operating funds for Student Success Initiatives that include services and programs that advances the 60x30TX goals.							
Legal Authority:							
State: NA							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: EXCEPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 4,000,000	\$ 4,000,000	\$ 0	\$ 0
Program: FORENSIC SCIENCE COMMISSION							
Description: Funding provides support for forensic science in Texas courts.							
Legal Authority:							
State: Code of Criminal Procedure, Art. 38.01							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.6. Strategy: FORENSIC SCIENCE COMMISSION							
1 General Revenue Fund	\$ 489,532	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

SAM HOUSTON STATE UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 96.61							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1	\$ 40,945,016	\$ 43,694,874	\$ 43,839,975	\$ 38,200,434	\$ 38,143,304	\$ 38,200,434	\$ 38,143,304
704	2,097,440	2,106,545	2,119,425	2,119,425	2,119,425	2,119,425	2,119,425
770	13,995,838	14,448,626	14,593,731	14,175,680	14,232,811	14,175,680	14,232,811
Subtotal, Formula Funding - Instructions and Operations Support							
	\$ 57,038,294	\$ 60,250,045	\$ 60,553,131	\$ 54,495,539	\$ 54,495,540	\$ 54,495,539	\$ 54,495,540

Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty

Legal Authority:

State: Education Code, Sec. 96.61

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1	\$ 0	\$ 0	\$ 0	\$ 1,967,517	\$ 1,966,122	\$ 1,967,517	\$ 1,966,122
770	0	0	0	346,086	347,480	346,086	347,480
Subtotal, Formula Funding - Teaching Experience Supplement							
	\$ 0	\$ 0	\$ 0	\$ 2,313,603	\$ 2,313,602	\$ 2,313,603	\$ 2,313,602

Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:

State: Education Code, Sec. 96.61

SAM HOUSTON STATE UNIVERSITY
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1	\$ 3,325,751	\$ 3,395,266	\$ 3,411,785	\$ 6,139,554	\$ 6,128,584	\$ 6,139,554	\$ 6,128,584
770	<u>1,698,766</u>	<u>1,747,655</u>	<u>1,785,649</u>	<u>2,722,359</u>	<u>2,733,330</u>	<u>2,722,359</u>	<u>2,733,330</u>
Subtotal, Formula Funding-Educational & General Support	\$ 5,024,517	\$ 5,142,921	\$ 5,197,434	\$ 8,861,913	\$ 8,861,914	\$ 8,861,913	\$ 8,861,914

Program: INSTITUTE OF ENVIRONMENTAL STUDIES

Description: Funding provides environmental research support and education to corporations, municipalities and citizens of Texas.

Legal Authority:

State: Education Code , Sec. 96.61

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: INSTITUTIONAL SUPPORT

C.3.2. Strategy: ENVIRONMENTAL STUDIES INSTITUTE

Institute of Environmental Studies.

1	\$ 109,250	\$ 73,048	\$ 73,048	\$ 73,048	\$ 73,048	\$ 73,048	\$ 73,048
770	<u>10,140</u>	<u>42,724</u>	<u>89,660</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Subtotal, Institute of Environmental Studies	\$ 119,390	\$ 115,772	\$ 162,708	\$ 73,048	\$ 73,048	\$ 73,048	\$ 73,048
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Program: INSTITUTIONAL ENHANCEMENT

Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.

Legal Authority:

State: Education Code, Sec. 96.61

SAM HOUSTON STATE UNIVERSITY
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u>		<u>Recommended</u>	
				2020	2021	2020	2021
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 2,470,154	\$ 1,664,610	\$ 1,664,610	\$ 1,664,610	\$ 1,664,610	\$ 1,664,610	\$ 1,664,610
802 Lic Plate Trust Fund No. 0802, est	<u>5,059</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
Subtotal, Institutional Enhancement	\$ 2,475,213	\$ 1,667,610	\$ 1,667,610	\$ 1,667,610	\$ 1,667,610	\$ 1,667,610	\$ 1,667,610
Program: ORGANIZED ACTIVITIES							
Description: Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.							
Legal Authority:							
State: Education Code, Sec. 96.61							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: ORGANIZED ACTIVITIES							
770 Est. Other Educational & General	\$ 91,720	\$ 86,885	\$ 86,885	\$ 86,885	\$ 86,885	\$ 86,885	\$ 86,885
Program: SAM HOUSTON MUSEUM							
Description: The Sam Houston Memorial Museum is a permanent department of Sam Houston State University and is responsible for collection, conservation, exhibition, interpretation and research.							
Legal Authority:							
State: Educations Code, Sec 96.61							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.1. Strategy: SAM HOUSTON MUSEUM							
1 General Revenue Fund	\$ 247,857	\$ 176,057	\$ 176,056	\$ 176,056	\$ 176,056	\$ 176,056	\$ 176,056
770 Est. Other Educational & General	<u>399,341</u>	<u>330,793</u>	<u>370,835</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Sam Houston Museum	\$ 647,198	\$ 506,850	\$ 546,891	\$ 176,056	\$ 176,056	\$ 176,056	\$ 176,056

SAM HOUSTON STATE UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 4,162,282	\$ 4,320,397	\$ 4,486,416	\$ 5,660,737	\$ 5,660,737	\$ 3,525,604	\$ 3,525,604
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 4,073,591	\$ 4,154,558	\$ 4,223,315	\$ 4,307,781	\$ 4,393,936	\$ 4,230,851	\$ 4,249,432
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 6,241,462	\$ 6,148,800	\$ 5,646,300	\$ 11,596,170	\$ 11,469,969	\$ 5,646,170	\$ 5,519,969
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							

SAM HOUSTON STATE UNIVERSITY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 252,756	\$ 209,749	\$ 209,749	\$ 209,749	\$ 209,749	\$ 209,749	\$ 209,749
Grand Total, SAM HOUSTON STATE UNIVERSITY	<u>\$ 89,552,972</u>	<u>\$ 89,190,462</u>	<u>\$ 89,348,959</u>	<u>\$ 99,920,003</u>	<u>\$ 99,879,956</u>	<u>\$ 87,661,765</u>	<u>\$ 87,554,145</u>

TEXAS STATE UNIVERSITY

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 110,133,320	\$ 110,234,948	\$ 109,079,130	\$ 135,557,290	\$ 134,995,716	\$ 110,778,221	\$ 110,166,647
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 3,658,667	\$ 3,497,048	\$ 3,497,048	\$ 3,497,048	\$ 3,497,048	\$ 3,497,048	\$ 3,497,048
Estimated Other Educational and General Income Account No. 770	<u>49,775,401</u>	<u>44,609,995</u>	<u>48,733,795</u>	<u>46,627,191</u>	<u>47,895,680</u>	<u>46,010,092</u>	<u>46,044,767</u>
Subtotal, General Revenue Fund - Dedicated	\$ 53,434,068	\$ 48,107,043	\$ 52,230,843	\$ 50,124,239	\$ 51,392,728	\$ 49,507,140	\$ 49,541,815
License Plate Trust Fund Account No. 0802, estimated	<u>12,225</u>	<u>16,833</u>	<u>7,946</u>	<u>7,946</u>	<u>7,946</u>	<u>7,946</u>	<u>7,946</u>
Total, Method of Financing	<u>\$ 163,579,613</u>	<u>\$ 158,358,824</u>	<u>\$ 161,317,919</u>	<u>\$ 185,689,475</u>	<u>\$ 186,396,390</u>	<u>\$ 160,293,307</u>	<u>\$ 159,716,408</u>

Appropriations by Program:

Program: CORE RESEARCH SUPPORT

Description: Funding to promote increased research capacity at emerging research universities.

Legal Authority:

State: Education Code, Ch. 62.131.

TEXAS STATE UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: CORE RESEARCH SUPPORT							
1 General Revenue Fund	\$ 3,972,378	\$ 3,129,112	\$ 4,107,123	\$ 4,416,405	\$ 4,416,405	\$ 4,416,405	\$ 4,416,405
Program: EDWARDS AQUIFER RESEARCH CENTER							
Description: Funding for research on the Edwards Aquifer and regional water resources, laboratory and technical services to public and private entities, graduate research, and educational services.							
Legal Authority:							
State: Education Code, Sec. 96.41							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.1. Strategy: EDWARDS AQUIFER RESEARCH CENTER							
Edwards Aquifer Research and Data Center.							
1 General Revenue Fund	\$ 354,833	\$ 219,509	\$ 46,663	\$ 46,663	\$ 46,663	\$ 46,663	\$ 46,663
770 Est. Other Educational & General	0	55,613	250,797	0	0	0	0
Subtotal, Edwards Aquifer Research Center	\$ 354,833	\$ 275,122	\$ 297,460	\$ 46,663	\$ 46,663	\$ 46,663	\$ 46,663
Program: ALERRT							
Description: Funding to train and prepare police officers in active shooter response situations.							
Legal Authority:							
State: Education Code, Sec. 96.41							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 0	\$ 0

TEXAS STATE UNIVERSITY
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

Program: EXCEPTIONAL ITEM REQUEST: CENTER FOR THE TRANSLATION OF HEALTH RESEARCH

Description: The Center for Translational Health Research (CTHR) will promote the health and economic vitality of Texas. CTHR hardwires the transfer of new knowledge from health research to benefit patients, healthcare providers, community health programs, and work force development.

Legal Authority:

State: Education Code, Sec. 96.41

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.5. Objective: EXCEPTIONAL ITEM REQUEST

C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund	\$	0	\$	0	\$	0	\$	2,150,000	\$	2,200,000	\$	0	\$	0
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Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.

Legal Authority:

State: Education Code, Sec. 96.41

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund	\$	71,213,612	\$	75,255,834	\$	70,445,183	\$	67,320,938	\$	67,305,007	\$	67,320,938	\$	67,305,007
704 Est Bd Authorized Tuition Inc		3,658,667		3,497,048		3,497,048		3,497,048		3,497,048		3,497,048		3,497,048
770 Est. Other Educational & General		35,719,166		28,396,024		33,381,722		25,603,950		25,619,879		25,603,950		25,619,879

Subtotal, Formula Funding - Instructions and Operations Support	\$	110,591,445	\$	107,148,906	\$	107,323,953	\$	96,421,936	\$	96,421,934	\$	96,421,936	\$	96,421,934
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Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty

Legal Authority:

State: Education Code, Sec. 96.41

TEXAS STATE UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 2,654,767	\$ 2,591,395	\$ 2,591,395	\$ 1,814,130	\$ 1,813,741	\$ 1,814,130	\$ 1,813,741
770 Est. Other Educational & General	0	0	0	625,096	625,485	625,096	625,485
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 2,654,767	\$ 2,591,395	\$ 2,591,395	\$ 2,439,226	\$ 2,439,226	\$ 2,439,226	\$ 2,439,226
Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 96.41							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 8,279,272	\$ 6,111,462	\$ 8,575,155	\$ 13,896,634	\$ 13,893,576	\$ 13,896,634	\$ 13,893,576
770 Est. Other Educational & General	693,393	2,499,302	0	4,917,093	4,920,152	4,917,093	4,920,152
Subtotal, Formula Funding-Educational & General Support	\$ 8,972,665	\$ 8,610,764	\$ 8,575,155	\$ 18,813,727	\$ 18,813,728	\$ 18,813,727	\$ 18,813,728
Program: GEOGRAPHY EDUCATION							
Description: Funding for training and educational tools for geography educators.							
Legal Authority:							
State: Education Code, Sec. 96.41							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: GEOGRAPHY EDUCATION							
Improvement of Geography Education.							
1 General Revenue Fund	\$ 40,502	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

TEXAS STATE UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 96.41							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 1,921,881	\$ 1,386,860	\$ 1,386,860	\$ 1,386,860	\$ 1,386,860	\$ 1,386,860	\$ 1,386,860
802 Lic Plate Trust Fund No. 0802, est	12,225	16,833	7,946	7,946	7,946	7,946	7,946
Subtotal, Institutional Enhancement	\$ 1,934,106	\$ 1,403,693	\$ 1,394,806	\$ 1,394,806	\$ 1,394,806	\$ 1,394,806	\$ 1,394,806

Program: MARC

Description: MARC provides leadership to enable an innovation-led economy, combining applied research, engagement and entrepreneurship. Key components are a platform for new initiatives; a robust entrepreneurship effort; and a seamless support structure for public/private interactions.

Legal Authority:

State: Education Code, Sec. 96.41

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.3. Strategy: MATERIALS APPLICATION RESEARCH CNTR

Materials Application Research Center.

1 General Revenue Fund	\$ 0	\$ 1,051,225	\$ 2,850,000	\$ 2,850,000	\$ 2,850,000	\$ 2,850,000	\$ 2,850,000
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Program: ORGANIZED ACTIVITIES

Description: Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.

Legal Authority:

State: Education Code, Sec. 96.41

TEXAS STATE UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: ORGANIZED ACTIVITIES							
770 Est. Other Educational & General	\$ 831,221	\$ 895,730	\$ 1,279,001	\$ 1,279,001	\$ 1,279,001	\$ 1,279,001	\$ 1,279,001
Program: ROUND ROCK HIGHER EDUCATION CENTER							
Description: Round Rock Higher Education Center provides higher education and workforce training for North Austin and Williamson County.							
Legal Authority:							
State: Education Code, Sec. 96.41							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.2. Strategy: ROUND ROCK HIGHER EDUCATION CENTER							
1 General Revenue Fund	\$ 1,101,145	\$ 633,975	\$ 118,453	\$ 118,453	\$ 118,453	\$ 106,608	\$ 106,608
770 Est. Other Educational & General	0	190,740	682,710	0	0	0	0
Subtotal, Round Rock Higher Education Center	\$ 1,101,145	\$ 824,715	\$ 801,163	\$ 118,453	\$ 118,453	\$ 106,608	\$ 106,608
Program: SCHOOL SAFETY CENTER							
Description: Funding for training, technical assistance, and research pertaining to school safety and security.							
Legal Authority:							
State: Education Code, Sec. 37.201							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.3. Strategy: SCHOOL SAFETY CENTER							
1 General Revenue Fund	\$ 1,168,411	\$ 776,760	\$ 929,900	\$ 4,547,124	\$ 4,547,124	\$ 929,900	\$ 929,900
770 Est. Other Educational & General	0	101,243	0	0	0	0	0
Subtotal, School Safety Center	\$ 1,168,411	\$ 878,003	\$ 929,900	\$ 4,547,124	\$ 4,547,124	\$ 929,900	\$ 929,900

TEXAS STATE UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: SEMICONDUCTOR INITIATIVE							
Description: Funding to develop the scientists, engineers and other technical/professionals.							
Legal Authority:							
State: Education Code, Sec. 96.41							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.2. Strategy: SEMICONDUCTOR INITIATIVE							
Semiconductor Manufacturing and Research Initiative.							
1 General Revenue Fund	\$ 7,944	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Program: SMALL BUSINESS DEVELOPMENT CENTER

Description: The purpose of the Small Business Development Center is to provide management and technical assistance to small business owners and entrepreneurs to promote the development of small businesses. Texas State University's SBDC serves 12 counties.

Legal Authority:

State: Education Code, Sec. 96.41

Federal: U.S. Small Business Act, Section 21. It is the declared policy of Congress that the Federal Government, through the Administrator of the Small Business Administration, aid and assist small businesses, as defined under the Small Business Act, to increase their ability to compete.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER

1 General Revenue Fund	\$ 208,216	\$ 109,713	\$ 134,741	\$ 134,741	\$ 134,741	\$ 134,741	\$ 134,741
770 Est. Other Educational & General	0	16,952	0	0	0	0	0
Subtotal, Small Business Development Center	\$ 208,216	\$ 126,665	\$ 134,741	\$ 134,741	\$ 134,741	\$ 134,741	\$ 134,741

Program: STAFF GROUP INSURANCE

Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.

Legal Authority:

State: Insurance Code, Ch. 1551

TEXAS STATE UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 5,482,355	\$ 5,429,592	\$ 6,219,873	\$ 7,282,359	\$ 8,531,471	\$ 6,656,067	\$ 6,656,067
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 6,947,890	\$ 6,919,692	\$ 6,919,692	\$ 6,919,692	\$ 6,919,692	\$ 6,928,885	\$ 6,944,183
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 18,969,065	\$ 18,740,277	\$ 17,387,991	\$ 34,369,676	\$ 33,777,480	\$ 17,369,676	\$ 16,777,480
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							

TEXAS STATE UNIVERSITY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 241,294	\$ 228,826	\$ 505,666	\$ 505,666	\$ 505,666	\$ 505,666	\$ 505,666
770 Est. Other Educational & General	101,376	105,107	0	0	0	0	0
Subtotal, Worker's Compensation Insurance	\$ 342,670	\$ 333,933	\$ 505,666	\$ 505,666	\$ 505,666	\$ 505,666	\$ 505,666
Grand Total, TEXAS STATE UNIVERSITY	<u>\$ 163,579,613</u>	<u>\$ 158,358,824</u>	<u>\$ 161,317,919</u>	<u>\$ 185,689,475</u>	<u>\$ 186,396,390</u>	<u>\$ 160,293,307</u>	<u>\$ 159,716,408</u>

SUL ROSS STATE UNIVERSITY

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 14,264,545	\$ 13,224,337	\$ 11,964,321	\$ 13,299,604	\$ 12,978,050	\$ 10,427,854	\$ 10,386,300
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 114,400	\$ 106,707	\$ 107,620	\$ 107,620	\$ 107,620	\$ 107,620	\$ 107,620
Estimated Other Educational and General Income Account No. 770	2,314,527	2,346,145	2,342,009	2,405,383	2,431,000	2,225,940	2,231,419
Subtotal, General Revenue Fund - Dedicated	\$ 2,428,927	\$ 2,452,852	\$ 2,449,629	\$ 2,513,003	\$ 2,538,620	\$ 2,333,560	\$ 2,339,039
License Plate Trust Fund Account No. 0802, estimated	\$ 7,946	\$ 7,946	\$ 7,946	\$ 7,946	\$ 7,946	\$ 7,946	\$ 7,946
Total, Method of Financing	<u>\$ 16,701,418</u>	<u>\$ 15,685,135</u>	<u>\$ 14,421,896</u>	<u>\$ 15,820,553</u>	<u>\$ 15,524,616</u>	<u>\$ 12,769,360</u>	<u>\$ 12,733,285</u>

SUL ROSS STATE UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
Appropriations by Program:							
<u>Program: ARCHIVES OF THE BIG BEND</u>							
Description: The Archives of the Big Bend functions as the repository for primary materials documenting history and culture. The Mission of the Archives of the Big Bend is to collect, preserve, and make available for research purposes, the recorded history of the Big Bend and Trans-Pecos region of Texas.							
Legal Authority:							
State: Education Code, Sec. 96.01							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.4. Strategy: BIG BEND ARCHIVES							
Archives of the Big Bend.							
1 General Revenue Fund	\$ 28,756	\$ 43,700	\$ 43,699	\$ 43,700	\$ 43,700	\$ 43,700	\$ 43,700
<u>Program: BACHELOR OF SCIENCE DEGREE IN NURSING AT SUL ROSS STATE UNIVERSITY ALPINE</u>							
Description: Bachelor of Science degree in nursing, to alleviate the shortage of nurses in a rural communities.							
Legal Authority:							
State: Education Code, Sec. 96.01							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: EXCEPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 700,000	\$ 420,000	\$ 0	\$ 0
<u>Program: BIG BEND REGION MINORITY AND SMALL BUSINESS DEVELOPMENT CENTER</u>							
Description: Funding supports the Small Business Developments Center's cooperative work with the SBDC at the University of Texas at San Antonio.							
Legal Authority:							
State: Education Code, Sec. 96.01							
Federal: 13 CFR Chapter 1, Section 130.200							

SUL ROSS STATE UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support. C.2. Objective: PUBLIC SERVICE C.2.2. Strategy: BIG BEND SMALL BUSINESS DEVT CENTER Big Bend Region Minority and Small Business Development Center.							
1 General Revenue Fund	\$ 166,085	\$ 96,855	\$ 96,855	\$ 96,855	\$ 96,855	\$ 96,855	\$ 96,855

Program: CENTER FOR BIG BEND STUDIES

Description: Funding for historical, archaeological, and cultural anthropological research in the Big Bend and eastern Trans-Pecos region.

Legal Authority:

State: Education Code, Sec. 96.01

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: RESEARCH

C.1.2. Strategy: CENTER FOR BIG BEND STUDIES

 1 General Revenue Fund

	\$ 112,969	\$ 80,297	\$ 80,297	\$ 80,297	\$ 80,297	\$ 80,297	\$ 80,297
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Program: CHIHUAHUAN DESERT RESEARCH

Description: Finding for basic and applied research in agriculture, biology, and geology.

Legal Authority:

State: Education Code, Sec. 96.01

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: RESEARCH

C.1.1. Strategy: CHIHUAHUAN DESERT RESEARCH

 1 General Revenue Fund

	\$ 14,495	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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Program: COMPREHENSIVE RESEARCH FUND

Description: Funding to promote research capacity.

Legal Authority:

State: Education Code, Ch. 62.091.

SUL ROSS STATE UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	\$ 97,954	\$ 108,409	\$ 108,409	\$ 102,990	\$ 102,990	\$ 102,990	\$ 102,990

Program: CRIMINAL JUSTICE ACADEMY

Description: The H. Joaquin Jackson Law Enforcement Academy provides high quality training for the 17-county region in West Texas. We offer the Basic Peace Officer course(initial licensing course) and we conduct free mandated in-service training for licensed peace officers and county corrections officers.

Legal Authority:

State: Education Code, Sec. 96.01

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE

C.2.3. Strategy: CRIMINAL JUSTICE ACADEMY

1 General Revenue Fund

	\$ 30,876	\$ 36,097	\$ 36,096	\$ 36,096	\$ 36,096	\$ 36,096	\$ 36,096
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Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.

Legal Authority:

State: Education Code, Sec. 96.01

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund

704 Est Bd Authorized Tuition Inc

770 Est. Other Educational & General

	\$ 5,622,558	\$ 4,808,063	\$ 4,862,539	\$ 3,420,359	\$ 3,417,052	\$ 3,420,359	\$ 3,417,052
	114,400	106,707	107,620	107,620	107,620	107,620	107,620
	1,103,396	844,290	874,588	1,230,279	1,233,586	1,230,279	1,233,586

Subtotal, Formula Funding - Instructions and Operations Support

	\$ 6,840,354	\$ 5,759,060	\$ 5,844,747	\$ 4,758,258	\$ 4,758,258	\$ 4,758,258	\$ 4,758,258
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Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding intended for small institutions.

Legal Authority:

State: Education Code, Sec. 96.01

SUL ROSS STATE UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
 Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Sec. 96.01							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 128,511	\$ 130,529	\$ 130,072	\$ 137,132	\$ 137,052	\$ 137,132	\$ 137,052
770 Est. Other Educational & General	27,835	25,817	26,274	30,036	30,117	30,036	30,117
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 156,346	\$ 156,346	\$ 156,346	\$ 167,168	\$ 167,169	\$ 167,168	\$ 167,169
 Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 96.01							
 B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 1,167,869	\$ 1,186,199	\$ 1,066,033	\$ 1,001,442	\$ 1,000,806	\$ 1,001,442	\$ 1,000,806
770 Est. Other Educational & General	252,950	234,620	215,333	236,268	236,903	236,268	236,903
Subtotal, Formula Funding-Educational & General Support	\$ 1,420,819	\$ 1,420,819	\$ 1,281,366	\$ 1,237,710	\$ 1,237,709	\$ 1,237,710	\$ 1,237,709

SUL ROSS STATE UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021			
Program: HOLD HARMLESS										
Description: Funding to minimize the effect of reduced formula and non-formula funding and that is intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.										
Legal Authority:										
State: Education Code, Sec. 96.01										
A. Goal: INSTRUCTION/OPERATIONS										
Provide Instructional and Operations Support.										
A.1.7. Strategy: HOLD HARMLESS										
1	\$	0	\$	589,144	\$	589,144	\$	589,144	\$	589,144
Program: INSTITUTIONAL ENHANCEMENT										
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.										
Legal Authority:										
State: Education Code, Sec. 96.01										
C. Goal: NON-FORMULA SUPPORT										
Provide Non-formula Support.										
C.3. Objective: INSTITUTIONAL SUPPORT										
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT										
1	\$	3,551,944	\$	2,542,378	\$	2,542,378	\$	2,542,378	\$	2,542,378
802		7,946		7,946		7,946		7,946		7,946
Subtotal, Institutional Enhancement										
	\$	3,559,890	\$	2,550,324	\$	2,550,324	\$	2,550,324	\$	2,550,324

SUL ROSS STATE UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
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Program: MUSEUM OF THE BIG BEND

Description: The Museum of the Big Bend is a Department at Sul Ross State University. The Museum's mission is to serve and educate the public by collecting, preserving, exhibiting and interpreting the cultural, historic and natural materials that relate to the prehistory, history and cultural diversity.

Legal Authority:

State: Education Code, Sec. 96.01 The Museum began receiving non-formula support funding in 1972. The Museum opened its doors in 1937, was briefly closed from 1965 to 1969, and has been in continuous operation since. The Museum provides educational opportunities for the public and SRSU students.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE

C.2.5. Strategy: MUSEUM OF THE BIG BEND

1 General Revenue Fund	\$ 58,327	\$ 14,602	\$ 14,602	\$ 14,602	\$ 14,602	\$ 14,602	\$ 14,602
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Program: ORGANIZED ACTIVITIES

Description: Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.

Legal Authority:

State: Education Code, Sec. 96.01

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.6. Strategy: ORGANIZED ACTIVITIES

770 Est. Other Educational & General	\$ 86,766	\$ 118,204	\$ 118,204	\$ 113,300	\$ 113,300	\$ 118,204	\$ 118,204
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Program: STAFF GROUP INSURANCE

Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.

Legal Authority:

State: Insurance Code, Ch. 1551

SUL ROSS STATE UNIVERSITY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 495,527	\$ 790,000	\$ 790,000	\$ 423,598	\$ 442,916	\$ 294,651	\$ 294,651
Program: SUL ROSS STATE UNIVERSITY MUSEUM							
Description: The Museum of the Big Bend is a Department at Sul Ross State University. The Museum's mission is to serve and educate the public by collecting, preserving, exhibiting and interpreting the cultural, historic and natural materials that relate to the prehistory, history and cultural diversity.							
Legal Authority:							
State: Education Code, Sec. 96.01							
Federal: The Museum began receiving non-formula support funding in 1972. The Museum opened its doors in 1937, was briefly closed from 1965 to 1969, and has been in continuous operations since. The Museum provides educational opportunities for the public and SRSU students.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.1. Strategy: SUL ROSS MUSEUM							
Sul Ross State University Museum.							
I General Revenue Fund	\$ 27,636	\$ 55,197	\$ 55,197	\$ 55,197	\$ 55,197	\$ 55,197	\$ 55,197
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 348,053	\$ 333,214	\$ 317,610	\$ 371,902	\$ 374,178	\$ 316,502	\$ 317,958

SUL ROSS STATE UNIVERSITY
(Continued)

	<u>Expended</u> <u>2017</u>	<u>Estimated</u> <u>2018</u>	<u>Budgeted</u> <u>2019</u>	<u>Requested</u> <u>2020</u>	<u>Requested</u> <u>2021</u>	<u>Recommended</u> <u>2020</u>	<u>Recommended</u> <u>2021</u>
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 2,448,498	\$ 2,724,800	\$ 1,530,933	\$ 3,702,768	\$ 3,665,237	\$ 1,531,018	\$ 1,493,487
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 58,067	\$ 58,067	\$ 58,067	\$ 26,644	\$ 26,644	\$ 26,644	\$ 26,644
Grand Total, SUL ROSS STATE UNIVERSITY	<u>\$ 16,701,418</u>	<u>\$ 15,685,135</u>	<u>\$ 14,421,896</u>	<u>\$ 15,820,553</u>	<u>\$ 15,524,616</u>	<u>\$ 12,769,360</u>	<u>\$ 12,733,285</u>

SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE

	<u>Expended</u> <u>2017</u>	<u>Estimated</u> <u>2018</u>	<u>Budgeted</u> <u>2019</u>	<u>Requested</u> <u>2020</u>	<u>Requested</u> <u>2021</u>	<u>Recommended</u> <u>2020</u>	<u>Recommended</u> <u>2021</u>
Method of Financing:							
General Revenue Fund	\$ 3,759,357	\$ 3,336,600	\$ 3,419,569	\$ 6,023,725	\$ 6,023,225	\$ 4,258,725	\$ 4,258,226

SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 32,755	\$ 27,458	\$ 29,080	\$ 29,080	\$ 29,080	\$ 29,080	\$ 29,080
Estimated Other Educational and General Income Account No. 770	918,456	829,394	828,239	831,798	836,309	778,573	779,167
Subtotal, General Revenue Fund - Dedicated	\$ 951,211	\$ 856,852	\$ 857,319	\$ 860,878	\$ 865,389	\$ 807,653	\$ 808,247
Total, Method of Financing	\$ 4,710,568	\$ 4,193,452	\$ 4,276,888	\$ 6,884,603	\$ 6,888,614	\$ 5,066,378	\$ 5,066,473

Appropriations by Program:

Program: ACADEMIC BUILDING -TRB

Description: Creating other educational opportunities in Eagle Pass, Texas (Pre-med, Pre-engineering and Pre-Law) at Sul Ross State University-Rio Grande College

Legal Authority:

State: Education Code, Sec. 96.01

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: EXCEPTIONAL ITEM REQUEST

C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund

\$	0	\$	0	\$	0	\$	1,700,000	\$	1,700,000	\$	0	\$	0
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Program: EXPANSION OF BSN COMPLETION PROGRAM & MSN (NURSING MASTERS DEGREE)

Description: Funding to support: a) expanded offering of the BSN completion degree, b) expansion of the associate degree RN and BSN completion programs to the far west portion of the region, and c) development of a Nurse Practitioner degree (MSN NP).

Legal Authority:

State: Education Code, Sec. 96.01

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: EXCEPTIONAL ITEM REQUEST

C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund

\$	0	\$	0	\$	0	\$	65,000	\$	65,000	\$	0	\$	0
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SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
<u>Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 96.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 110,733	\$ 331,234	\$ 402,986	\$ 1,285,031	\$ 1,284,620	\$ 1,285,031	\$ 1,284,620
704 Est Bd Authorized Tuition Inc	32,755	27,458	29,080	29,080	29,080	29,080	29,080
770 Est. Other Educational & General	436,154	200,703	213,935	491,362	491,773	491,362	491,773
Subtotal, Formula Funding - Instructions and Operations Support	\$ 579,642	\$ 559,395	\$ 646,001	\$ 1,805,473	\$ 1,805,473	\$ 1,805,473	\$ 1,805,473

Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding intended for small institutions.

Legal Authority:

State: Education Code, Sec. 96.01

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT

1 General Revenue Fund	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
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Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.

Legal Authority:

State: Education Code, Sec. 96.01

SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE

(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 22,776	\$ 70,597	\$ 74,375	\$ 103,987	\$ 103,977	\$ 103,987	\$ 103,977
770 Est. Other Educational & General	<u>96,449</u>	<u>48,628</u>	<u>44,850</u>	<u>11,996</u>	<u>12,006</u>	<u>11,996</u>	<u>12,006</u>
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 119,225	\$ 119,225	\$ 119,225	\$ 115,983	\$ 115,983	\$ 115,983	\$ 115,983
Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 96.01							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 44,852	\$ 139,026	\$ 146,466	\$ 82,302	\$ 82,224	\$ 82,302	\$ 82,224
770 Est. Other Educational & General	<u>189,937</u>	<u>95,763</u>	<u>88,324</u>	<u>94,363</u>	<u>94,442</u>	<u>94,363</u>	<u>94,442</u>
Subtotal, Formula Funding-Educational & General Support	\$ 234,789	\$ 234,789	\$ 234,790	\$ 176,665	\$ 176,666	\$ 176,665	\$ 176,666
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 96.01							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: INSTITUTIONAL SUPPORT							
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 2,407,519	\$ 1,689,876	\$ 1,689,875	\$ 1,689,876	\$ 1,689,875	\$ 1,689,876	\$ 1,689,876

SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Program: LEASE OF FACILITIES							
Description: Funding for lease payments to community colleges for use of facilities.							
Legal Authority:							
State: Education Code, Sec. 96.01							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: LEASE OF FACILITIES							
1 General Revenue Fund	\$ 228,016	\$ 228,016	\$ 228,016	\$ 218,895	\$ 218,895	\$ 218,895	\$ 218,895
Program: SMALL BUSINESS DEVELOPMENT CENTER							
Description: The purpose of the SBDC is to promote small business and community economic development through extension services covering 79-county South-West Texas Border Region, in cooperation with the US Small Bus Admin. and UTSA as regional administrator of the SBDC program.							
Legal Authority:							
State: Education Code, Ch. 71							
Federal: 13 CFR Chapter 1, Section 130.200							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: PUBLIC SERVICE							
C.1.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER							
1 General Revenue Fund	\$ 189,044	\$ 121,434	\$ 121,434	\$ 121,434	\$ 121,434	\$ 121,434	\$ 121,434
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 49,067	\$ 353,000	\$ 353,000	\$ 83,944	\$ 87,767	\$ 57,107	\$ 57,107

SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE

(Continued)

	<u>Expended</u> <u>2017</u>	<u>Estimated</u> <u>2018</u>	<u>Budgeted</u> <u>2019</u>	<u>Requested</u> <u>2020</u>	<u>2021</u>	<u>Recommended</u> <u>2020</u>	<u>2021</u>
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 146,849	\$ 131,300	\$ 128,130	\$ 150,133	\$ 150,321	\$ 123,745	\$ 123,839
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 6,417	\$ 6,417	\$ 6,417	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200
Grand Total, SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE	\$ 4,710,568	\$ 4,193,452	\$ 4,276,888	\$ 6,884,603	\$ 6,888,614	\$ 5,066,378	\$ 5,066,473





