



LEGISLATIVE BUDGET BOARD

Legislative Budget Estimates by Program Article III – Higher Education, Higher Education Group Insurance to General Academic Institutions Fiscal Years 2019 to 2023 SENATE

SUBMITTED TO THE 87TH TEXAS LEGISLATURE

PREPARED BY LEGISLATIVE BUDGET BOARD STAFF

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ARTICLE III – HIGHER EDUCATION

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2022 and 2023

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HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 720,395,824	\$ 706,153,364	\$ 706,153,361	\$ 710,328,283	\$ 710,328,284	\$ 710,328,283	\$ 710,328,284
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042	<u>2,695,286</u>	<u>2,782,469</u>	<u>2,782,469</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, General Revenue Fund	\$ 723,091,110	\$ 708,935,833	\$ 708,935,830	\$ 710,328,283	\$ 710,328,284	\$ 710,328,283	\$ 710,328,284
GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	\$ 0	\$ 0	\$ 0	\$ 2,753,307	\$ 2,753,307	\$ 2,753,307	\$ 2,753,307
Total, Method of Financing	<u>\$ 723,091,110</u>	<u>\$ 708,935,833</u>	<u>\$ 708,935,830</u>	<u>\$ 713,081,590</u>	<u>\$ 713,081,591</u>	<u>\$ 713,081,590</u>	<u>\$ 713,081,591</u>
Appropriations by Program:							
1: 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	\$ 12,502,668	\$ 12,280,603	\$ 12,280,602	\$ 11,878,622	\$ 11,878,622	\$ 11,878,622	\$ 11,878,622
A.1.2. Strategy: UT - AUSTIN							
The University of Texas at Austin.							
1 General Revenue Fund	\$ 30,142,343	\$ 28,143,074	\$ 28,143,075	\$ 30,033,242	\$ 30,033,241	\$ 30,033,242	\$ 30,033,241
A.1.3. Strategy: UT - DALLAS							
The University of Texas at Dallas.							
1 General Revenue Fund	\$ 9,530,339	\$ 8,292,174	\$ 8,292,174	\$ 9,162,712	\$ 9,162,711	\$ 9,162,712	\$ 9,162,711
A.1.4. Strategy: UT - EL PASO							
The University of Texas at El Paso.							
1 General Revenue Fund	\$ 13,442,134	\$ 14,556,051	\$ 14,556,053	\$ 16,254,074	\$ 16,254,074	\$ 16,254,074	\$ 16,254,074

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
A.1.5. Strategy: UT - RIO GRANDE VALLEY The University of Texas Rio Grande Valley. 1 General Revenue Fund	\$ 16,631,600	\$ 11,768,959	\$ 11,768,959	\$ 10,564,644	\$ 10,564,644	\$ 10,564,644	\$ 10,564,644
A.1.6. Strategy: UT - PERMIAN BASIN The University of Texas Permian Basin. 1 General Revenue Fund	\$ 2,547,303	\$ 1,873,620	\$ 1,873,620	\$ 2,374,549	\$ 2,374,550	\$ 2,374,549	\$ 2,374,550
A.1.7. Strategy: UT - SAN ANTONIO The University of Texas at San Antonio. 1 General Revenue Fund	\$ 14,295,795	\$ 12,878,929	\$ 12,878,928	\$ 13,439,496	\$ 13,439,495	\$ 13,439,496	\$ 13,439,495
A.1.8. Strategy: UT - TYLER The University of Texas at Tyler. 1 General Revenue Fund	\$ 4,923,590	\$ 3,342,639	\$ 3,342,638	\$ 3,024,924	\$ 3,024,923	\$ 3,024,924	\$ 3,024,923
A.1.9. Strategy: UT SW MEDICAL The University of Texas Southwestern Medical Center. 1 General Revenue Fund	\$ 17,114,258	\$ 14,180,288	\$ 14,180,288	\$ 14,115,340	\$ 14,115,340	\$ 14,115,340	\$ 14,115,340
A.1.10. Strategy: UTMB - GALVESTON The University of Texas Medical Branch at Galveston. 1 General Revenue Fund	\$ 56,887,770	\$ 57,778,532	\$ 57,778,530	\$ 54,387,501	\$ 54,387,502	\$ 54,387,501	\$ 54,387,502
A.1.11. Strategy: UTHSC - HOUSTON The University of Texas Health Science Center at Houston. 1 General Revenue Fund	\$ 21,577,738	\$ 24,310,015	\$ 24,310,014	\$ 22,011,235	\$ 22,011,237	\$ 22,011,235	\$ 22,011,237
A.1.12. Strategy: UTHSC - SAN ANTONIO The University of Texas Health Science Center at San Antonio. 1 General Revenue Fund	\$ 19,758,196	\$ 20,939,282	\$ 20,939,282	\$ 20,705,473	\$ 20,705,474	\$ 20,705,473	\$ 20,705,474
A.1.13. Strategy: UT MD ANDERSON The University of Texas M. D. Anderson Cancer Center. 1 General Revenue Fund	\$ 7,963,687	\$ 7,009,502	\$ 7,009,502	\$ 7,019,839	\$ 7,019,839	\$ 7,019,839	\$ 7,019,839
A.1.14. Strategy: UT HEALTH SCIENCE CENTER - TYLER The University of Texas Health Science Center at Tyler. 1 General Revenue Fund	\$ 4,568,948	\$ 4,412,027	\$ 4,412,027	\$ 3,978,330	\$ 3,978,330	\$ 3,978,330	\$ 3,978,330
A.1.15. Strategy: UT- RGV SCHOOL OF MEDICINE The University of Texas - Rio Grande Valley School of Medicine. 1 General Revenue Fund	\$ 0	\$ 1,750,151	\$ 1,750,151	\$ 2,857,401	\$ 2,857,401	\$ 2,857,401	\$ 2,857,401
Subtotal, State Contribution - UT System	\$ 231,886,369	\$ 223,515,846	\$ 223,515,843	\$ 221,807,382	\$ 221,807,383	\$ 221,807,382	\$ 221,807,383

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
2: 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	\$ 36,563,046	\$ 39,074,138	\$ 39,074,138	\$ 34,308,457	\$ 34,308,457	\$ 34,308,457	\$ 34,308,457
B.1.2. Strategy: A&M SYSTEM HEALTH SCIENCE CENTER							
Texas A&M University System Health Science Center.							
1 General Revenue Fund	\$ 8,129,511	\$ 8,698,942	\$ 8,698,942	\$ 8,714,486	\$ 8,714,486	\$ 8,714,486	\$ 8,714,486
B.1.3. Strategy: A&M - GALVESTON							
Texas A&M University at Galveston.							
1 General Revenue Fund	\$ 1,967,573	\$ 1,911,668	\$ 1,911,668	\$ 1,685,525	\$ 1,685,525	\$ 1,685,525	\$ 1,685,525
B.1.4. Strategy: PRAIRIE VIEW A&M							
Prairie View A&M University.							
1 General Revenue Fund	\$ 5,586,928	\$ 5,519,098	\$ 5,519,098	\$ 6,236,530	\$ 6,236,530	\$ 6,236,530	\$ 6,236,530
B.1.5. Strategy: TARLETON STATE UNIVERSITY							
1 General Revenue Fund	\$ 5,287,714	\$ 5,242,887	\$ 5,242,887	\$ 6,097,304	\$ 6,097,304	\$ 6,097,304	\$ 6,097,304
B.1.6. Strategy: A&M - CORPUS CHRISTI							
Texas A&M University - Corpus Christi.							
1 General Revenue Fund	\$ 5,230,086	\$ 5,077,345	\$ 5,077,345	\$ 3,713,806	\$ 3,713,806	\$ 3,713,806	\$ 3,713,806
B.1.7. Strategy: TEXAS A&M UNIVERSITY- CENTRAL TEXAS							
Texas A&M University - Central Texas.							
1 General Revenue Fund	\$ 1,032,120	\$ 928,600	\$ 928,600	\$ 887,136	\$ 887,136	\$ 887,136	\$ 887,136
B.1.8. Strategy: TEXAS A&M UNIVERSITY - SAN ANTONIO							
1 General Revenue Fund	\$ 1,826,826	\$ 1,933,134	\$ 1,933,134	\$ 2,123,319	\$ 2,123,319	\$ 2,123,319	\$ 2,123,319
B.1.9. Strategy: A&M - KINGSVILLE							
Texas A&M University - Kingsville.							
1 General Revenue Fund	\$ 4,743,235	\$ 5,195,445	\$ 5,195,445	\$ 5,011,780	\$ 5,011,780	\$ 5,011,780	\$ 5,011,780
B.1.10. Strategy: A&M - INTERNATIONAL							
Texas A&M International University.							
1 General Revenue Fund	\$ 2,921,014	\$ 2,849,655	\$ 2,849,655	\$ 2,736,490	\$ 2,736,490	\$ 2,736,490	\$ 2,736,490
B.1.11. Strategy: WEST TEXAS A&M							
West Texas A&M University.							
1 General Revenue Fund	\$ 4,926,340	\$ 4,715,187	\$ 4,715,187	\$ 4,909,359	\$ 4,909,359	\$ 4,909,359	\$ 4,909,359

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
B.1.12. Strategy: TEXAS A&M UNIVERSITY - COMMERCE 1 General Revenue Fund	\$ 6,291,981	\$ 6,652,994	\$ 6,652,994	\$ 6,473,840	\$ 6,473,840	\$ 6,473,840	\$ 6,473,840
B.1.13. Strategy: TEXAS A&M UNIVERSITY - TEXARKANA 1 General Revenue Fund	\$ 1,735,345	\$ 1,839,395	\$ 1,839,395	\$ 2,071,298	\$ 2,071,298	\$ 2,071,298	\$ 2,071,298
B.1.14. Strategy: A&M - AGRILIFE RESEARCH Texas A&M AgriLife Research. 1 General Revenue Fund	\$ 9,258,499	\$ 9,622,317	\$ 9,622,317	\$ 10,538,723	\$ 10,538,723	\$ 10,538,723	\$ 10,538,723
B.1.15. Strategy: A&M - AGRILIFE EXTENSION Texas A&M AgriLife Extension Service. 1 General Revenue Fund	\$ 13,839,131	\$ 14,226,158	\$ 14,226,158	\$ 14,524,456	\$ 14,524,456	\$ 14,524,456	\$ 14,524,456
B.1.16. Strategy: A&M - ENG EXPERIMENT STATION Texas A&M Engineering Experiment Station. 1 General Revenue Fund	\$ 2,352,904	\$ 2,650,481	\$ 2,650,481	\$ 4,319,366	\$ 4,319,366	\$ 4,319,366	\$ 4,319,366
B.1.17. Strategy: A&M - TRANSPORTATION INSTITUTE Texas A&M Transportation Institute. 1 General Revenue Fund	\$ 1,183,925	\$ 1,730,687	\$ 1,730,687	\$ 1,708,166	\$ 1,708,166	\$ 1,708,166	\$ 1,708,166
B.1.18. Strategy: A&M - ENG EXTENSION SERVICE Texas A&M Engineering Extension Service. 1 General Revenue Fund	\$ 3,969,443	\$ 633,204	\$ 633,204	\$ 675,892	\$ 675,892	\$ 675,892	\$ 675,892
B.1.19. Strategy: TEXAS A&M FOREST SERVICE 1 General Revenue Fund	\$ 1,367,315	\$ 1,370,809	\$ 1,370,809	\$ 1,831,335	\$ 1,831,335	\$ 1,831,335	\$ 1,831,335
36 Dept Ins Operating Acct	0	0	0	2,753,307	2,753,307	2,753,307	2,753,307
8042 Insurance Maint Tax Fees	2,695,286	2,782,469	2,782,469	0	0	0	0
B.1.20. Strategy: A&M - VET MEDICAL DIAGNOSTIC LAB Texas A&M Veterinary Medical Diagnostic Laboratory. 1 General Revenue Fund	\$ 497,887	\$ 505,450	\$ 505,450	\$ 176,093	\$ 176,093	\$ 176,093	\$ 176,093
B.1.21. Strategy: A&M- TX DIVISION OF EMERGENCY MGMT Texas Division of Emergency Management. 1 General Revenue Fund	\$ 0	\$ 1,196,545	\$ 1,196,545	\$ 323,609	\$ 323,609	\$ 323,609	\$ 323,609
Subtotal, State Contribution - A&M System	\$ 121,406,109	\$ 124,356,608	\$ 124,356,608	\$ 121,820,277	\$ 121,820,277	\$ 121,820,277	\$ 121,820,277

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
3: 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							
C. Goal: STATE CONTRIBUTION, ERS Group Insurance, State Contribution, Employees Retirement System.							
C.1.36. Strategy: PUB COMMUNITY / JR COLLEGES Public Community / Junior Colleges.							
1 General Revenue Fund	\$ 187,770,472	\$ 184,094,737	\$ 184,094,737	\$ 188,240,496	\$ 188,240,496	\$ 188,240,496	\$ 188,240,496
4: STATE CONTRIBUTION - ERS HIGHER ED (EXCLUDING COMMUNITY COLLEGES)							
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	\$ 16,583,263	\$ 16,934,867	\$ 16,934,867	\$ 18,082,640	\$ 18,082,640	\$ 18,082,640	\$ 18,082,640
C.1.2. Strategy: UH - CLEAR LAKE University of Houston - Clear Lake.							
1 General Revenue Fund	\$ 3,831,549	\$ 3,819,432	\$ 3,819,432	\$ 3,687,915	\$ 3,687,915	\$ 3,687,915	\$ 3,687,915
C.1.3. Strategy: UH - DOWNTOWN University of Houston - Downtown.							
1 General Revenue Fund	\$ 3,196,816	\$ 3,432,459	\$ 3,432,459	\$ 3,294,641	\$ 3,294,641	\$ 3,294,641	\$ 3,294,641
C.1.4. Strategy: UH - VICTORIA University of Houston - Victoria.							
1 General Revenue Fund	\$ 2,087,401	\$ 1,810,849	\$ 1,810,849	\$ 1,718,014	\$ 1,718,014	\$ 1,718,014	\$ 1,718,014
C.1.5. Strategy: UH SYSTEM ADMINISTRATION The University of Houston System Administration.							
1 General Revenue Fund	\$ 504,948	\$ 266,848	\$ 266,848	\$ 260,021	\$ 260,021	\$ 260,021	\$ 260,021

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
C.1.6. Strategy: UH-COLLEGE OF MEDICINE The University Of Houston College Of Medicine.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 445,343	\$ 445,343	\$ 445,343	\$ 445,343
C.1.7. Strategy: LAMAR UNIVERSITY							
1 General Revenue Fund	\$ 8,912,745	\$ 8,192,093	\$ 8,192,093	\$ 8,306,767	\$ 8,306,767	\$ 8,306,767	\$ 8,306,767
C.1.8. Strategy: LAMAR INSTITUTE OF TECHNOLOGY							
1 General Revenue Fund	\$ 1,407,623	\$ 1,368,070	\$ 1,368,070	\$ 1,257,772	\$ 1,257,772	\$ 1,257,772	\$ 1,257,772
C.1.9. Strategy: LAMAR STATE COLLEGE - ORANGE							
1 General Revenue Fund	\$ 1,066,206	\$ 1,131,300	\$ 1,131,300	\$ 1,122,043	\$ 1,122,043	\$ 1,122,043	\$ 1,122,043
C.1.10. Strategy: LAMAR STATE COLLEGE - PORT ARTHUR							
1 General Revenue Fund	\$ 1,423,436	\$ 1,335,184	\$ 1,335,184	\$ 1,404,184	\$ 1,404,184	\$ 1,404,184	\$ 1,404,184
C.1.11. Strategy: ANGELO STATE UNIVERSITY							
1 General Revenue Fund	\$ 5,117,891	\$ 5,122,498	\$ 5,122,498	\$ 5,694,215	\$ 5,694,215	\$ 5,694,215	\$ 5,694,215
C.1.12. Strategy: SAM HOUSTON STATE UNIV Sam Houston State University.							
1 General Revenue Fund	\$ 7,896,306	\$ 9,127,925	\$ 9,127,925	\$ 9,013,242	\$ 9,013,242	\$ 9,013,242	\$ 9,013,242
C.1.13. Strategy: TEXAS STATE UNIVERSITY							
1 General Revenue Fund	\$ 13,685,176	\$ 14,519,107	\$ 14,519,107	\$ 16,065,080	\$ 16,065,080	\$ 16,065,080	\$ 16,065,080
C.1.14. Strategy: SUL ROSS STATE UNIVERSITY							
1 General Revenue Fund	\$ 2,632,096	\$ 2,502,470	\$ 2,502,470	\$ 2,709,175	\$ 2,709,175	\$ 2,709,175	\$ 2,709,175
C.1.15. Strategy: SUL ROSS STATE-RIO GRANDE COLLEGE Sul Ross State University - Rio Grande College.							
1 General Revenue Fund	\$ 366,861	\$ 310,383	\$ 310,383	\$ 317,025	\$ 317,025	\$ 317,025	\$ 317,025
C.1.16. Strategy: TEXAS STATE SYSTEM ADMIN Texas State University System Administration.							
1 General Revenue Fund	\$ 118,574	\$ 263,127	\$ 263,127	\$ 228,544	\$ 228,544	\$ 228,544	\$ 228,544
C.1.17. Strategy: MIDWESTERN STATE UNIV Midwestern State University.							
1 General Revenue Fund	\$ 3,488,172	\$ 3,629,695	\$ 3,629,695	\$ 3,589,084	\$ 3,589,084	\$ 3,589,084	\$ 3,589,084
C.1.18. Strategy: UNIVERSITY OF NORTH TEXAS							
1 General Revenue Fund	\$ 15,437,711	\$ 14,845,281	\$ 14,845,281	\$ 13,366,003	\$ 13,366,003	\$ 13,366,003	\$ 13,366,003
C.1.19. Strategy: UNIVERSITY OF NORTH TEXAS AT DALLAS							
1 General Revenue Fund	\$ 1,482,862	\$ 1,499,997	\$ 1,499,997	\$ 1,521,376	\$ 1,521,376	\$ 1,521,376	\$ 1,521,376
C.1.20. Strategy: UNT HEALTH SCIENCE CENTER University of North Texas Health Science Center at Fort Worth.							
1 General Revenue Fund	\$ 6,856,488	\$ 6,501,213	\$ 6,501,213	\$ 7,138,736	\$ 7,138,736	\$ 7,138,736	\$ 7,138,736

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
C.1.21. Strategy: STEPHEN F. AUSTIN Stephen F. Austin State University.							
1 General Revenue Fund	\$ 7,029,778	\$ 6,423,580	\$ 6,423,580	\$ 6,834,104	\$ 6,834,104	\$ 6,834,104	\$ 6,834,104
C.1.22. Strategy: TEXAS SOUTHERN UNIVERSITY							
1 General Revenue Fund	\$ 5,525,980	\$ 5,310,788	\$ 5,310,788	\$ 5,146,965	\$ 5,146,965	\$ 5,146,965	\$ 5,146,965
C.1.23. Strategy: TEXAS TECH UNIVERSITY							
1 General Revenue Fund	\$ 20,806,698	\$ 21,387,701	\$ 21,387,701	\$ 22,060,082	\$ 22,060,082	\$ 22,060,082	\$ 22,060,082
C.1.24. Strategy: TEXAS TECH HEALTH SCI CTR Texas Tech University Health Sciences Center.							
1 General Revenue Fund	\$ 19,264,069	\$ 19,150,856	\$ 19,150,856	\$ 19,601,010	\$ 19,601,010	\$ 19,601,010	\$ 19,601,010
C.1.25. Strategy: TEXAS TECH HSC EL PASO Texas Tech University Health Sciences Center El Paso.							
1 General Revenue Fund	\$ 5,017,793	\$ 4,990,564	\$ 4,990,564	\$ 4,910,490	\$ 4,910,490	\$ 4,910,490	\$ 4,910,490
C.1.26. Strategy: TEXAS WOMAN'S UNIVERSITY							
1 General Revenue Fund	\$ 7,434,616	\$ 7,133,320	\$ 7,133,320	\$ 7,204,515	\$ 7,204,515	\$ 7,204,515	\$ 7,204,515
C.1.27. Strategy: TSTC - HARLINGEN Texas State Technical College - Harlingen.							
1 General Revenue Fund	\$ 2,556,937	\$ 2,808,206	\$ 2,808,206	\$ 2,758,838	\$ 2,758,838	\$ 2,758,838	\$ 2,758,838
C.1.28. Strategy: TSTC - WEST TEXAS Texas State Technical College - West Texas.							
1 General Revenue Fund	\$ 1,154,942	\$ 1,330,224	\$ 1,330,224	\$ 1,409,369	\$ 1,409,369	\$ 1,409,369	\$ 1,409,369
C.1.29. Strategy: TSTC - WACO Texas State Technical College - Waco.							
1 General Revenue Fund	\$ 3,180,828	\$ 3,392,035	\$ 3,392,035	\$ 3,717,839	\$ 3,717,839	\$ 3,717,839	\$ 3,717,839
C.1.30. Strategy: TSTC - MARSHALL Texas State Technical College - Marshall.							
1 General Revenue Fund	\$ 505,910	\$ 551,937	\$ 551,937	\$ 566,755	\$ 566,755	\$ 566,755	\$ 566,755
C.1.31. Strategy: TSTC - FT. BEND Texas State Technical College - Ft. Bend.							
1 General Revenue Fund	\$ 228,775	\$ 361,312	\$ 361,312	\$ 515,120	\$ 515,120	\$ 515,120	\$ 515,120
C.1.32. Strategy: TSTC - NORTH TEXAS Texas State Technical College - North Texas.							
1 General Revenue Fund	\$ 185,026	\$ 254,770	\$ 254,770	\$ 295,744	\$ 295,744	\$ 295,744	\$ 295,744
C.1.33. Strategy: TSTC - SYSTEM ADMIN Texas State Technical College System Administration.							
1 General Revenue Fund	\$ 8,425,485	\$ 5,465,338	\$ 5,465,338	\$ 5,194,873	\$ 5,194,873	\$ 5,194,873	\$ 5,194,873
C.1.34. Strategy: UNIV OF NORTH TEXAS SYSTEM ADMIN University of North Texas System Administration.							
1 General Revenue Fund	\$ 3,879,565	\$ 1,052,832	\$ 1,052,832	\$ 1,012,700	\$ 1,012,700	\$ 1,012,700	\$ 1,012,700

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
C.1.35. Strategy: TEXAS TECH UNIVERSITY SYSTEM ADMIN							
Texas Tech University System Administration.							
1 General Revenue Fund	\$ 735,634	\$ 742,381	\$ 742,381	\$ 763,211	\$ 763,211	\$ 763,211	\$ 763,211
Subtotal, State Contribution - ERS Higher Ed (excluding community colleges)	\$ 182,028,160	\$ 176,968,642	\$ 176,968,642	\$ 181,213,435	\$ 181,213,435	\$ 181,213,435	\$ 181,213,435
Grand Total, HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS	\$ 723,091,110	\$ 708,935,833	\$ 708,935,830	\$ 713,081,590	\$ 713,081,591	\$ 713,081,590	\$ 713,081,591

HIGHER EDUCATION COORDINATING BOARD

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 707,790,854	\$ 809,143,294	\$ 758,599,751	\$ 887,720,738	\$ 877,421,766	\$ 800,243,279	\$ 790,744,454
<u>General Revenue Fund - Dedicated</u>							
Texas B-on-Time Student Loan Account	\$ 2,273,751	\$ 1,140,000	\$ 1,618,500	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
Physician Education Loan Repayment Program Account No. 5144	12,680,619	15,331,078	11,920,215	14,767,492	14,767,492	14,767,492	14,767,492
Subtotal, General Revenue Fund - Dedicated	\$ 14,954,370	\$ 16,471,078	\$ 13,538,715	\$ 15,667,492	\$ 15,667,492	\$ 15,667,492	\$ 15,667,492
Federal Funds	\$ 33,153,264	\$ 27,592,579	\$ 209,085,854	\$ 34,118,284	\$ 34,595,940	\$ 34,118,284	\$ 34,595,940
<u>Other Funds</u>							
Permanent Fund Supporting Graduate Education, estimated	\$ 9,619,363	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000
Appropriated Receipts, estimated	1,616,755	3,008,156	2,189,384	1,378,084	1,378,084	1,378,084	1,378,084
Certificate of Authority Fees, estimated	18,900	2,000	4,000	4,000	4,000	4,000	4,000
License Plate Trust Fund Account No. 0802, estimated	152,547	257,765	247,400	247,400	247,400	247,400	247,400
Permanent Health Fund for Higher Education, estimated	2,142,745	1,914,491	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	1,545,030	1,425,728	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000

HIGHER EDUCATION COORDINATING BOARD

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Permanent Fund for the Higher Education Nursing, Allied Health and Other Health Related Programs, estimated	0	6,871,085	1,883,810	1,883,810	1,883,810	1,883,810	1,883,810
Permanent Fund for Minority Health Research and Education, estimated	931,619	4,323,446	1,066,551	1,066,551	1,066,551	1,066,551	1,066,551
Other Funds, estimated	11,697,200	11,754,626	12,799,981	13,201,503	12,076,560	13,201,503	12,076,560
Other Special State Funds, estimated	3,748	5,000	5,000	5,000	5,000	5,000	5,000
Certification and Proprietary School Fees, estimated	0	1,000	1,000	1,000	1,000	1,000	1,000
Subtotal, Other Funds	\$ 27,727,907	\$ 40,563,297	\$ 32,536,319	\$ 32,126,541	\$ 31,001,598	\$ 32,126,541	\$ 31,001,598
Total, Method of Financing	\$ 783,626,395	\$ 893,770,248	\$ 1,013,760,639	\$ 969,633,055	\$ 958,686,796	\$ 882,155,596	\$ 872,009,484

Appropriations by Program:

1: 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, Secs. 56.301-56.311; 86th Legislature, R.S., H.B.1, General Appropriations Act (2020-21 Biennium) Art. III-59, Rider 33

B. Goal: AFFORDABILITY AND DEBT

B.1.1. Strategy: TEXAS GRANT PROGRAM

Towards Excellence, Access and Success Grant Program.

1 General Revenue Fund	\$ 406,202,942	\$ 428,462,737	\$ 394,946,996	\$ 411,704,867	\$ 411,704,867	\$ 411,704,867	\$ 411,704,867
666 Appropriated Receipts	144,364	0	0	0	0	0	0
998 Other Special State Funds	3,748	5,000	5,000	5,000	5,000	5,000	5,000
Subtotal, Towards Excellence, Access and Success Grant Program	\$ 406,351,054	\$ 428,467,737	\$ 394,951,996	\$ 411,709,867	\$ 411,709,867	\$ 411,709,867	\$ 411,709,867

HIGHER EDUCATION COORDINATING BOARD

(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
			2022	2023	2022	2023

2: 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, Secs. 56.401-56.407

B. Goal: AFFORDABILITY AND DEBT

B.1.5. Strategy: TEOG PUB COMMUNITY COLLEGES

Texas Educational Opportunity Grants Public Community Colleges.

1 General Revenue Fund	\$	44,366,075	\$	41,361,458	\$	42,687,804	\$	42,024,631	\$	42,024,631	\$	42,024,631	\$	42,024,631
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3: 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, Secs. 56.401-56.407, Subch. P

B. Goal: AFFORDABILITY AND DEBT

B.1.6. Strategy: TEOG PUB STATE/TECHNICAL COLLEGES

Texas Educational Opportunity Grants Public State & Technical Colleges.

1 General Revenue Fund	\$	3,870,673	\$	3,645,692	\$	3,497,723	\$	3,571,708	\$	3,571,708	\$	3,571,708	\$	3,571,708
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4: 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, Secs. 61.221-61.230, Subch. F

HIGHER EDUCATION COORDINATING BOARD

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
B. Goal: AFFORDABILITY AND DEBT							
B.1.4. Strategy: TUITION EQUALIZATION GRANTS							
1 General Revenue Fund	\$ 85,918,754	\$ 89,028,147	\$ 80,651,632	\$ 84,839,890	\$ 84,839,890	\$ 84,839,890	\$ 84,839,890
5: CHILD MENTAL HEALTH CARE CONSORTIUM							
Description: Provides funding for the establishment of a Child Mental Health Care Consortium.							
Legal Authority:							
State: Education Code Ch. 113							
D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED							
D.1.11. Strategy: CHILD MENTAL HEALTH CARE CONSORTIUM							
1 General Revenue Fund	\$ 0	\$ 49,500,000	\$ 49,500,000	\$ 49,500,000	\$ 49,500,000	\$ 59,254,136	\$ 59,254,136
6: 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, Secs. 58A.001- 58A.026, 86th Legislature, R.S., H.B.1, General Appropriations Act (2020-21 Biennium) Art. III-60, Rider 39							
D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED							
D.1.3. Strategy: GME EXPANSION							
Graduate Medical Education Expansion.							
1 General Revenue Fund	\$ 43,244,874	\$ 66,800,000	\$ 64,320,327	\$ 64,250,000	\$ 64,250,000	\$ 64,250,000	\$ 64,250,000
179 Permanent Fnd Supporting Grad Ed	9,619,363	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
Subtotal, Graduate Medical Education Expansion	\$ 52,864,237	\$ 77,800,000	\$ 75,320,327	\$ 75,250,000	\$ 75,250,000	\$ 75,250,000	\$ 75,250,000

HIGHER EDUCATION COORDINATING BOARD

(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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7: 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, Secs. 51.821-51.834, Subchapter V

D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED

D.1.5. Strategy: JOINT ADMISSION MEDICAL PROGRAM

1 General Revenue Fund

\$	0	\$	10,206,794	\$	0	\$	9,696,794	\$	0	\$	9,696,794	\$	0
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8: PRECEPTORSHIP PROGRAM

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; 86th Legislature, R.S., H.B.1, General Appropriations Act (2020-21 Biennium) Art. III-63, Rider 57

D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED

D.1.2. Strategy: PRECEPTORSHIP PROGRAM

1 General Revenue Fund

\$	1,499,550	\$	1,400,000	\$	1,400,000	\$	1,425,000	\$	1,425,000	\$	1,425,000	\$	1,425,000
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9: 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, Secs. 61.501-61.506

D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED

D.1.1. Strategy: FAMILY PRACTICE RESIDENCY PROGRAM

1 General Revenue Fund

\$	5,011,993	\$	5,000,000	\$	5,000,000	\$	4,750,000	\$	4,750,000	\$	4,750,000	\$	4,750,000
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HIGHER EDUCATION COORDINATING BOARD

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
10: 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, Secs. 61.9621-61.9629							
D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED							
D.1.6. Strategy: PROF NURSING SHORTAGE REDUCTION PGM Professional Nursing Shortage Reduction Program.							
1 General Revenue Fund	\$ 11,031,146	\$ 9,806,489	\$ 8,790,572	\$ 9,440,024	\$ 9,440,024	\$ 9,440,024	\$ 9,440,024
11: 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							
E. Goal: BAYLOR COLLEGE OF MEDICINE							
E.1.2. Strategy: BAYLOR COLLEGE OF MEDICINE - GME Baylor College of Medicine Graduate Medical Education (GME).							
1 General Revenue Fund	\$ 7,710,499	\$ 8,596,623	\$ 8,076,623	\$ 8,013,731	\$ 8,013,731	\$ 8,013,731	\$ 8,013,731
12: 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							
E. Goal: BAYLOR COLLEGE OF MEDICINE							
E.1.1. Strategy: BAYLOR COLLEGE OF MEDICINE - UGME Baylor College of Medicine - Undergraduate Medical Education.							
1 General Revenue Fund	\$ 37,386,362	\$ 36,508,620	\$ 36,490,669	\$ 39,613,434	\$ 39,304,092	\$ 39,613,434	\$ 39,304,092

HIGHER EDUCATION COORDINATING BOARD

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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13: 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.

A. Goal: HIGHER EDUCATION SUPPORT

A.1.1. Strategy: AGENCY OPERATIONS

1 General Revenue Fund	\$ 2,598,254	\$ 2,783,350	\$ 3,080,055	\$ 2,761,165	\$ 2,761,165	\$ 2,761,165	\$ 2,761,165
666 Appropriated Receipts	138,424	199,897	150,960	150,960	150,960	150,960	150,960
Subtotal, Strategic Planning and Funding	\$ 2,736,678	\$ 2,983,247	\$ 3,231,015	\$ 2,912,125	\$ 2,912,125	\$ 2,912,125	\$ 2,912,125

16: ACADEMIC QUALITY AND WORKFORCE

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, Secs. 61.051, 61.055, 61.059, 61.301-61.319, 62.091-62.096, 30.003, 135.04, and 132.063; Ch. 144 and Sec 153.008

A. Goal: HIGHER EDUCATION SUPPORT

A.1.1. Strategy: AGENCY OPERATIONS

1 General Revenue Fund	\$ 1,783,231	\$ 1,815,602	\$ 1,873,602	\$ 1,718,147	\$ 1,718,147	\$ 1,718,147	\$ 1,718,147
666 Appropriated Receipts	2,000	183,747	92,874	92,874	92,874	92,874	92,874
765 Certificate Of Auth Fees, estimated	18,900	2,000	4,000	4,000	4,000	4,000	4,000
8012 Certi/Proprietary Fees, estimated	0	1,000	1,000	1,000	1,000	1,000	1,000
Subtotal, Academic Quality and Workforce	\$ 1,804,131	\$ 2,002,349	\$ 1,971,476	\$ 1,816,021	\$ 1,816,021	\$ 1,816,021	\$ 1,816,021

HIGHER EDUCATION COORDINATING BOARD

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
17: 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, Chs. 61 and 56; 86th Legislature, R.S., H.B.1, General Appropriations Act (2020-21 Biennium) Art. III-49							
A. Goal: HIGHER EDUCATION SUPPORT							
A.1.1. Strategy: AGENCY OPERATIONS							
1 General Revenue Fund	\$ 685,898	\$ 659,443	\$ 712,023	\$ 55,704,903	\$ 55,704,903	\$ 704,903	\$ 704,903
18: 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: HIGHER EDUCATION SUPPORT							
A.1.3. Strategy: COLLEGE READINESS AND SUCCESS							
1 General Revenue Fund	\$ 4,985,519	\$ 4,371,378	\$ 4,388,453	\$ 6,812,768	\$ 6,812,768	\$ 4,812,768	\$ 4,812,768
666 Appropriated Receipts	<u>914,491</u>	<u>2,624,512</u>	<u>1,945,550</u>	<u>1,134,250</u>	<u>1,134,250</u>	<u>1,134,250</u>	<u>1,134,250</u>
Subtotal, College Readiness and Success	\$ 5,900,010	\$ 6,995,890	\$ 6,334,003	\$ 7,947,018	\$ 7,947,018	\$ 5,947,018	\$ 5,947,018
21: 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: Tex. Constitution, Secs. III, 50-4b, 50-5b, 50-6b and 50-7b; Texas Education Code, Ch. 52							

HIGHER EDUCATION COORDINATING BOARD

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
A. Goal: HIGHER EDUCATION SUPPORT							
A.1.2. Strategy: STUDENT LOAN PROGRAMS							
1 General Revenue Fund	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
997 Other Funds, estimated	5,281,710	5,024,570	4,520,221	5,238,721	5,238,721	5,238,721	5,238,721
5103 Texas B-on-Time Student Loan Acct	<u>1,301,799</u>	<u>1,100,000</u>	<u>1,618,500</u>	<u>900,000</u>	<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
Subtotal, Student Loan Programs	\$ 7,083,509	\$ 6,624,570	\$ 6,638,721	\$ 6,638,721	\$ 6,638,721	\$ 6,638,721	\$ 6,638,721

22: 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, Ch. 61; 86th Legislature, R.S., H.B.1, General Appropriations Act (2020-21 Biennium) Art. III-63, Rider 55

B. Goal: AFFORDABILITY AND DEBT

B.1.11. Strategy: OPEN EDUCATIONAL RESOURCES

1 General Revenue Fund	\$ 184,578	\$ 266,025	\$ 196,024	\$ 231,025	\$ 231,024	\$ 231,025	\$ 231,024
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23: 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; 86th Legislature, R.S., H.B.1, General Appropriations Act (2020-21 Biennium) Art. III-49

A. Goal: HIGHER EDUCATION SUPPORT

A.1.1. Strategy: AGENCY OPERATIONS

1 General Revenue Fund	\$ 274,205	\$ 192,636	\$ 273,466	\$ 270,731	\$ 270,731	\$ 270,731	\$ 270,731
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HIGHER EDUCATION COORDINATING BOARD

(Continued)

	<u>Expended</u> 2019		<u>Estimated</u> 2020		<u>Budgeted</u> 2021		<u>Requested</u> 2022		<u>Requested</u> 2023		<u>Recommended</u> 2022		<u>Recommended</u> 2023
24: OVERSIGHT OF FOR-PROFIT INSTITUTIONS													
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, Ch. 61; 86th Legislature, R.S., H.B.1, General Appropriations Act (2020-21 Biennium) Art. III-49													
A. Goal: HIGHER EDUCATION SUPPORT													
A.1.1. Strategy: AGENCY OPERATIONS													
1 General Revenue Fund	\$ 82,743	\$	\$ 100,000	\$	\$ 217,519	\$	\$ 215,019	\$	\$ 215,019	\$	\$ 215,019	\$	\$ 215,019
25: 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: 86th Legislature, R.S., H.B.1, General Appropriations Act (2020-21 Biennium) Art. III-63, Rider 53													
A. Goal: HIGHER EDUCATION SUPPORT													
A.1.1. Strategy: AGENCY OPERATIONS													
1 General Revenue Fund	\$ 80,320	\$	\$ 78,397	\$	\$ 98,165	\$	\$ 90,711	\$	\$ 90,711	\$	\$ 90,711	\$	\$ 90,711
26: 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; 86th Legislature, R.S., H.B.1, General Appropriations Act (2020-21 Biennium) Art. III-49													
A. Goal: HIGHER EDUCATION SUPPORT													
A.1.1. Strategy: AGENCY OPERATIONS													
1 General Revenue Fund	\$ 3,219,396	\$	\$ 3,107,573	\$	\$ 3,107,572	\$	\$ 41,180,239	\$	\$ 39,170,346	\$	\$ 2,948,644	\$	\$ 2,941,150

HIGHER EDUCATION COORDINATING BOARD

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
997 Other Funds, estimated	1,967,319	2,426,533	3,833,917	3,415,612	3,450,611	3,415,612	3,450,611
Subtotal, Central Administration	\$ 5,186,715	\$ 5,534,106	\$ 6,941,489	\$ 44,595,851	\$ 42,620,957	\$ 6,364,256	\$ 6,391,761

27: 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: 86th Legislature, R.S., H.B.1, General Appropriations Act (2020-21 Biennium) Art. III-49

A. Goal: HIGHER EDUCATION SUPPORT

A.1.1. Strategy: AGENCY OPERATIONS

1 General Revenue Fund	\$ 3,198,572	\$ 3,288,504	\$ 3,288,504	\$ 5,387,876	\$ 6,198,256	\$ 3,387,876	\$ 4,198,256
997 Other Funds, estimated	3,080,185	2,920,360	2,982,112	2,994,074	3,043,473	2,994,074	3,043,473
Subtotal, Information Resources	\$ 6,278,757	\$ 6,208,864	\$ 6,270,616	\$ 8,381,950	\$ 9,241,729	\$ 6,381,950	\$ 7,241,729

28: 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; 86th Legislature, R.S., H.B.1, General Appropriations Act (2020-21 Biennium) Art. III-49

A. Goal: HIGHER EDUCATION SUPPORT

A.1.1. Strategy: AGENCY OPERATIONS

1 General Revenue Fund	\$ 483,469	\$ 483,471	\$ 633,471	\$ 579,045	\$ 1,485,723	\$ 579,045	\$ 283,471
997 Other Funds, estimated	1,274,664	1,352,718	1,362,066	1,451,431	242,090	1,451,431	242,090
Subtotal, Facilities Support	\$ 1,758,133	\$ 1,836,189	\$ 1,995,537	\$ 2,030,476	\$ 1,727,813	\$ 2,030,476	\$ 525,561

HIGHER EDUCATION COORDINATING BOARD

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
29: 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., 86th Legislature, R.S., H.B.1, General Appropriations Act (2020-21 Biennium) Art. III-49							
A. Goal: HIGHER EDUCATION SUPPORT							
A.1.1. Strategy: AGENCY OPERATIONS							
1 General Revenue Fund	\$ 210,639	\$ 312,867	\$ 312,867	\$ 312,867	\$ 312,867	\$ 312,867	\$ 312,867
997 Other Funds, estimated	<u>93,322</u>	<u>30,445</u>	<u>101,665</u>	<u>101,665</u>	<u>101,665</u>	<u>101,665</u>	<u>101,665</u>
Subtotal, Compliance Monitoring	\$ 303,961	\$ 343,312	\$ 414,532	\$ 414,532	\$ 414,532	\$ 414,532	\$ 414,532
30: 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							
G. Goal: RESEARCH AND INNOVATION							
Trusteed Funds for Research and Innovation.							
G.1.1. Strategy: TEXAS RESEARCH INCENTIVE PROGRAM							
1 General Revenue Fund	\$ 17,500,000	\$ 17,500,000	\$ 17,500,000	\$ 16,625,000	\$ 16,625,000	\$ 16,625,000	\$ 16,625,000
31: 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 (2020-21 Biennium), Rider 48, page III-59.							

HIGHER EDUCATION COORDINATING BOARD

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
G. Goal: RESEARCH AND INNOVATION Trusteed Funds for Research and Innovation.							
G.1.2. Strategy: AUTISM PROGRAM							
1 General Revenue Fund	\$ 4,837,386	\$ 3,900,000	\$ 3,705,000	\$ 3,705,000	\$ 3,705,000	\$ 3,705,000	\$ 3,705,000
34: 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, Secs. 56.071-56.0857, Subch. E; 86th Legislature, R.S., H.B.1, General Appropriations Act (2020-21 Biennium) Art. III-57, Rider 23							
B. Goal: AFFORDABILITY AND DEBT							
B.1.7. Strategy: COLLEGE WORK STUDY PROGRAM							
Texas College Work Study Program.							
1 General Revenue Fund	\$ 9,242,416	\$ 7,764,235	\$ 8,775,002	\$ 9,169,523	\$ 9,169,523	\$ 9,169,523	\$ 9,169,523
35: EDUCATIONAL AIDE PROGRAM							
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; 86th Legislature, R.S., H.B.1, General Appropriations Act (2020-21 Biennium) Art. III-61, Rider 46							
B. Goal: AFFORDABILITY AND DEBT							
B.1.9. Strategy: EDUCATIONAL AIDE PROGRAM							
1 General Revenue Fund	\$ 223,222	\$ 450,000	\$ 260,000	\$ 481,616	\$ 481,616	\$ 481,616	\$ 481,616

HIGHER EDUCATION COORDINATING BOARD

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
36: 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: Texas Education Code, Sec. 61.9771-61.9776, 86th Legislature, R.S., H.B.1, General Appropriations Act (2020-21 Biennium) Art. III-50							
B. Goal: AFFORDABILITY AND DEBT							
B.1.10. Strategy: TX ARMED SERVICES SCHOLARSHIP PGM							
Texas Armed Services Scholarship Program.							
1 General Revenue Fund	\$ 990,237	\$ 2,741,000	\$ 3,420,000	\$ 3,335,000	\$ 3,335,000	\$ 3,335,000	\$ 3,335,000
37: 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: 86th Legislature, R.S., H.B.1, General Appropriations Act (2020-21 Biennium) Art. III-60, Rider 52							
C. Goal: INDUSTRY WORKFORCE							
C.1.5. Strategy: BILINGUAL EDUCATION PROGRAM							
1 General Revenue Fund	\$ 714,721	\$ 750,000	\$ 550,000	\$ 731,250	\$ 731,250	\$ 731,250	\$ 731,250
38: 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, Secs. 504.613, 504.622, 504.636, 504.6545, 504.657, 504.608 and Sec 504.801. HB 7, Sec. 15, 83rd Legislature, Regular Session.							

HIGHER EDUCATION COORDINATING BOARD

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
B. Goal: AFFORDABILITY AND DEBT							
B.1.8. Strategy: LICENSE PLATE SCHOLARSHIPS							
License Plate Scholarships Program.							
802 Lic Plate Trust Fund No. 0802, est	\$ 152,547	\$ 257,765	\$ 247,400	\$ 247,400	\$ 247,400	\$ 247,400	\$ 247,400
39: 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, Secs. 56.351-56.359. 86th Legislature, R.S., H.B.1, General Appropriations Act (2020-21 Biennium) Art. III-49							
C. Goal: INDUSTRY WORKFORCE							
C.1.2. Strategy: TEACH FOR TEXAS LOAN REPAYMENT							
Teach for Texas Loan Repayment Assistance.							
1 General Revenue Fund	\$ 2,170,251	\$ 1,337,500	\$ 1,281,588	\$ 1,304,063	\$ 1,304,063	\$ 1,304,063	\$ 1,304,063
666 Appropriated Receipts	<u>179,250</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Teach for Texas Loan Repayment Assistance	\$ 2,349,501	\$ 1,337,500	\$ 1,281,588	\$ 1,304,063	\$ 1,304,063	\$ 1,304,063	\$ 1,304,063
40: PHYSICIAN EDUCATION LOAN REPAYMENT PROGRAM							
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, Secs. 61.531-61.540							
D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED							
D.1.7. Strategy: PHYSICIAN ED. LOAN REPAY. PROGRAM							
Physician Education Loan Repayment Program.							
5144 Physician Ed. Loan Repayment	\$ 12,680,619	\$ 15,331,078	\$ 11,920,215	\$ 14,767,492	\$ 14,767,492	\$ 14,767,492	\$ 14,767,492

HIGHER EDUCATION COORDINATING BOARD

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
41: PEACE OFFICER LOAN REPAYMENT PROGRAM							
Description: Funding to support the creation of a peace officer loan repayment program.							
Legal Authority:							
State: Ch. 61, Subch. NN of Education Code.							
C. Goal: INDUSTRY WORKFORCE							
C.1.6. Strategy: PEACE OFFICER LOAN REPAYMENT PGM							
Peace Officer Loan Repayment Program.							
1 General Revenue Fund	\$ 0	\$ 137,003	\$ 3,886,344	\$ 2,063,757	\$ 2,063,757	\$ 2,063,757	\$ 2,063,757
42: 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, Secs. 61.601-61.609.							
D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED							
D.1.8. Strategy: MENTAL HEALTH LOAN REPAYMENT PGM							
Mental Health Professionals Loan Repayment Program.							
1 General Revenue Fund	\$ 1,061,697	\$ 1,062,500	\$ 587,500	\$ 1,035,938	\$ 1,035,938	\$ 1,035,938	\$ 1,035,938
43: 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 Chs. 61.9821-61.9828							
D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED							
D.1.10. Strategy: NURSING FACULTY LOAN REPAYMENT PGM							
Nursing Faculty Loan Repayment Program.							
1 General Revenue Fund	\$ 1,593,177	\$ 1,500,000	\$ 1,372,000	\$ 1,462,500	\$ 1,462,500	\$ 1,462,500	\$ 1,462,500

HIGHER EDUCATION COORDINATING BOARD

(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	2023
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44: 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, Secs. 61.9831-9839. 86th Legislature, R.S., H.B.1, General Appropriations Act (2020-21 Biennium) Art. III-62, Rider 50

C. Goal: INDUSTRY WORKFORCE

C.1.3. Strategy: MATH AND SCIENCE SCHOLAR'S LRP

Math and Science Scholar's Loan Repayment Program.

1 General Revenue Fund

\$ 24,986	\$ 451,500	\$ 169,500	\$ 1,255,313	\$ 1,255,313	\$ 1,255,313	\$ 1,255,313
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45: 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).

E. Goal: BAYLOR COLLEGE OF MEDICINE

E.1.3. Strategy: BAYLOR COLL MED PERM ENDOWMENT FUND

Baylor College of Medicine Tobacco Earnings from Perm Endowment Fund.

823 Medicine Endowment Fund, estimated

\$ 1,545,030	\$ 1,425,728	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000
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46: TOBACCO EARNINGS-NURSING, ALLIED HEALTH, OTHER TO THECB

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, Secs. 63.201-63.203

HIGHER EDUCATION COORDINATING BOARD

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	2023
F. Goal: TOBACCO FUNDS							
Tobacco Settlement Funds to Institutions.							
F.1.2. Strategy: EARNINGS - NURSING/ALLIED HEALTH							
Tobacco Earnings - Nursing, Allied Health, Other to THECB.							
824 Nursing, Allied Health, estimated	\$ 0	\$ 6,871,085	\$ 1,883,810	\$ 1,883,810	\$ 1,883,810	\$ 1,883,810	\$ 1,883,810

47: TOBACCO EARNINGS FROM PERMANENT HEALTH FUND FOR BAYLOR COLLEGE OF MEDICINE

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).

E. Goal: BAYLOR COLLEGE OF MEDICINE

E.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	\$ 2,142,745	\$ 1,914,491	\$ 1,914,193	\$ 1,914,193	\$ 1,914,193	\$ 1,914,193	\$ 1,914,193
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48: TOBACCO EARNINGS-MINORITY HEALTH RESEARCH AND EDUCATION

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, Secs. 63.301-63.302

F. Goal: TOBACCO FUNDS

Tobacco Settlement Funds to Institutions.

F.1.1. Strategy: EARNINGS - MINORITY HEALTH

Tobacco Earnings - Minority Health Res and Ed to THECB.

825 Minority Health Research, estimated	\$ 931,619	\$ 4,323,446	\$ 1,066,551	\$ 1,066,551	\$ 1,066,551	\$ 1,066,551	\$ 1,066,551
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HIGHER EDUCATION COORDINATING BOARD

(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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49: 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, Coronavirus Aid, Relief, and Economic Security (CARES) Act., Governor's Emergency Education Relief Fund (GEER) CFDA 84.425C

C. Goal: INDUSTRY WORKFORCE

C.1.1. Strategy: CAREER/TECHNICAL EDUCATION PROGRAMS

Career and Technical Education Programs.

555 Federal Funds

\$ 33,153,264	\$ 27,592,579	\$ 209,085,854	\$ 34,118,284	\$ 34,595,940	\$ 34,118,284	\$ 34,595,940
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50: 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; 86th Legislature, R.S., H.B.1, General Appropriations Act (2020-21 Biennium) Art. III-61, Rider 44

B. Goal: AFFORDABILITY AND DEBT

B.1.3. Strategy: TEXAS B - ON - TIME PROGRAM-PRIVATE

Texas B - On - Time Program - Private.

1 General Revenue Fund

\$ 341,829	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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HIGHER EDUCATION COORDINATING BOARD

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
51: 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. HB 700, 86th Legislature, R.S., H.B.1, General Appropriations Act (2020-21 Biennium) Art. III-60, Rider 34							
B. Goal: AFFORDABILITY AND DEBT							
B.1.2. Strategy: TEXAS B-ON-TIME PROGRAM - PUBLIC							
5103 Texas B-on-Time Student Loan Acct	\$ 971,952	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
57: 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.							
D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED							
D.1.9. Strategy: OTHER LOAN REPAYMENT PROGRAMS							
666 Appropriated Receipts	\$ 238,226	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
63: EMERGENCY AND TRAUMA CARE EDUCATION PARTNERSHIP PROGRAM							
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, Secs. 61.9801-61.9807; General Appropriations Act, Art. III, Rider 45							

HIGHER EDUCATION COORDINATING BOARD

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED							
D.1.4. Strategy: TRAUMA CARE PROGRAM							
Physician and Nurse Trauma Care.							
1 General Revenue Fund	\$ 2,061,240	\$ 2,061,250	\$ 1,861,250	\$ 1,957,203	\$ 1,957,203	\$ 1,957,203	\$ 1,957,203
68: NORTHEAST TEXAS INITIATIVE							
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: 86th Legislature, R.S., H.B.1, General Appropriations Act (2020-21 Biennium) Art. III-63, Rider 54							
C. Goal: INDUSTRY WORKFORCE							
C.1.4. Strategy: NORTHEAST TEXAS INITIATIVE							
1 General Revenue Fund	\$ 2,500,000	\$ 1,187,500	\$ 1,187,500	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total, HIGHER EDUCATION COORDINATING BOARD	<u>\$ 783,626,395</u>	<u>\$ 893,770,248</u>	<u>\$ 1,013,760,639</u>	<u>\$ 969,633,055</u>	<u>\$ 958,686,796</u>	<u>\$ 882,155,596</u>	<u>\$ 872,009,484</u>

HIGHER EDUCATION FUND

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 393,750,000	\$ 393,750,000	\$ 393,750,000	\$ 393,750,000	\$ 393,750,000	\$ 393,750,000	\$ 393,750,000
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>

HIGHER EDUCATION FUND

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
Appropriations by Program:							
1: 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: Tex. Constitution, Art. VII, Sec. 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	<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>

THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
Method of Financing:							
General Revenue Fund	\$ 8,870,153	\$ 8,820,703	\$ 7,775,118	\$ 7,512,583	\$ 6,531,493	\$ 7,316,821	\$ 6,335,731
Permanent Endowment Fund Account No. 822, UT Regional Academic Health Center, estimated	<u>\$ 1,326,614</u>	<u>\$ 1,327,094</u>	<u>\$ 1,335,200</u>	<u>\$ 1,310,000</u>	<u>\$ 1,310,000</u>	<u>\$ 1,310,000</u>	<u>\$ 1,310,000</u>
Total, Method of Financing	<u>\$ 10,196,767</u>	<u>\$ 10,147,797</u>	<u>\$ 9,110,318</u>	<u>\$ 8,822,583</u>	<u>\$ 7,841,493</u>	<u>\$ 8,626,821</u>	<u>\$ 7,645,731</u>

Appropriations by Program:
1: 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 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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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 General Revenue Fund

	\$	5,559,510	\$	4,905,450	\$	4,251,390	\$	3,597,330	\$	2,616,240	\$	3,597,330	\$	2,616,240
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2: 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

Trusted Funds for Health Programs.

C.1.2. Strategy: STROKE CLINICAL RESEARCH

1 General Revenue Fund

	\$	1,645,390	\$	2,250,000	\$	2,025,000	\$	2,250,000	\$	2,250,000	\$	2,137,500	\$	2,137,500
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3: 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

Trusted Funds for Health Programs.

C.1.1. Strategy: HEART INST - ADULT STEM CELL PGM

Heart Institute - Adult Stem Cell Program.

1 General Revenue Fund

	\$	1,665,253	\$	1,665,253	\$	1,498,728	\$	1,665,253	\$	1,665,253	\$	1,581,991	\$	1,581,991
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4: 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. The endowment proceeds are distributed to The University of Texas Health Science Center at Houston and The University of Texas Rio Grande Valley School of Medicine.

Legal Authority:

State: Education Code, Sec 63.101

THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION

(Continued)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
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	\$ 1,326,614	\$ 1,327,094	\$ 1,335,200	\$ 1,310,000	\$ 1,310,000	\$ 1,310,000	\$ 1,310,000
 Grand Total, THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION	<u>\$ 10,196,767</u>	<u>\$ 10,147,797</u>	<u>\$ 9,110,318</u>	<u>\$ 8,822,583</u>	<u>\$ 7,841,493</u>	<u>\$ 8,626,821</u>	<u>\$ 7,645,731</u>

AVAILABLE UNIVERSITY FUND

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
Method of Financing:							
Available University Fund No. 011, estimated	\$ 1,144,089,326	\$ 1,396,546,333	\$ 1,171,867,267	\$ 1,218,838,120	\$ 1,277,717,232	\$ 1,218,838,120	\$ 1,277,717,232
Total, Method of Financing	<u>\$ 1,144,089,326</u>	<u>\$ 1,396,546,333</u>	<u>\$ 1,171,867,267</u>	<u>\$ 1,218,838,120</u>	<u>\$ 1,277,717,232</u>	<u>\$ 1,218,838,120</u>	<u>\$ 1,277,717,232</u>

Appropriations by Program:

1: 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: Tex. Constitution, Art. VII, Sec. 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	\$ 374,118,285	\$ 460,546,333	\$ 388,867,267	\$ 404,448,707	\$ 423,983,077	\$ 404,448,707	\$ 423,983,077
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AVAILABLE UNIVERSITY FUND

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
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	\$ 769,971,041	\$ 936,000,000	\$ 783,000,000	\$ 814,389,413	\$ 853,734,155	\$ 814,389,413	\$ 853,734,155
Grand Total, AVAILABLE UNIVERSITY FUND	<u>\$ 1,144,089,326</u>	<u>\$ 1,396,546,333</u>	<u>\$ 1,171,867,267</u>	<u>\$ 1,218,838,120</u>	<u>\$ 1,277,717,232</u>	<u>\$ 1,218,838,120</u>	<u>\$ 1,277,717,232</u>

AVAILABLE NATIONAL RESEARCH UNIVERSITY FUND

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
Method of Financing: National Research University Fund Earnings No. 8214, estimated	\$ 23,500,682	\$ 24,454,556	\$ 24,956,632	\$ 25,045,556	\$ 25,466,425	\$ 25,045,556	\$ 25,466,425
Total, Method of Financing	<u>\$ 23,500,682</u>	<u>\$ 24,454,556</u>	<u>\$ 24,956,632</u>	<u>\$ 25,045,556</u>	<u>\$ 25,466,425</u>	<u>\$ 25,045,556</u>	<u>\$ 25,466,425</u>
Appropriations by Program: <u>1: 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: Tex. Constitution, Art. VII, Sec. 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	\$ 23,500,682	\$ 24,454,556	\$ 24,956,632	\$ 25,045,556	\$ 25,466,425	\$ 25,045,556	\$ 25,466,425
Grand Total, AVAILABLE NATIONAL RESEARCH UNIVERSITY FUND	<u>\$ 23,500,682</u>	<u>\$ 24,454,556</u>	<u>\$ 24,956,632</u>	<u>\$ 25,045,556</u>	<u>\$ 25,466,425</u>	<u>\$ 25,045,556</u>	<u>\$ 25,466,425</u>

SUPPORT FOR MILITARY AND VETERANS EXEMPTIONS

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
Method of Financing:							
General Revenue Fund	\$ 15,000,000	\$ 15,000,000	\$ 13,500,000	\$ 14,250,000	\$ 14,250,000	\$ 14,250,000	\$ 14,250,000
Permanent Fund Supporting Military and Veterans Exemptions No. 210, estimated	\$ 8,737,849	\$ 8,815,572	\$ 8,871,281	\$ 9,106,887	\$ 9,322,520	\$ 9,106,887	\$ 9,322,520
Total, Method of Financing	<u>\$ 23,737,849</u>	<u>\$ 23,815,572</u>	<u>\$ 22,371,281</u>	<u>\$ 23,356,887</u>	<u>\$ 23,572,520</u>	<u>\$ 23,356,887</u>	<u>\$ 23,572,520</u>
Appropriations by Program:							
<u>1: PERMANENT FUND SUPPORTING MILITARY AND VETERANS EXEMPTIONS</u>							
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, Sec. 54.3411; General Appropriations Act, 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	\$ 8,737,849	\$ 8,815,572	\$ 8,871,281	\$ 9,106,887	\$ 9,322,520	\$ 9,106,887	\$ 9,322,520
<u>2: REIMBURSEMENTS FROM GENERAL REVENUE FUND FOR HAZLEWOOD EXEMPTIONS</u>							
Description: Reimbursements from the General Revenue Fund to eligible institutions of higher education for Hazlewood exemptions.							
Legal Authority:							
State: Education Code, Sec. 54.341; General Appropriations Act, Rider 2							
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	\$ 15,000,000	\$ 15,000,000	\$ 13,500,000	\$ 14,250,000	\$ 14,250,000	\$ 14,250,000	\$ 14,250,000
Grand Total, SUPPORT FOR MILITARY AND VETERANS EXEMPTIONS	<u>\$ 23,737,849</u>	<u>\$ 23,815,572</u>	<u>\$ 22,371,281</u>	<u>\$ 23,356,887</u>	<u>\$ 23,572,520</u>	<u>\$ 23,356,887</u>	<u>\$ 23,572,520</u>

THE UNIVERSITY OF TEXAS AT ARLINGTON

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>2023</u>	<u>Recommended</u> 2022	<u>2023</u>
Method of Financing:							
General Revenue Fund	\$ 107,170,125	\$ 123,893,925	\$ 114,974,508	\$ 133,370,589	\$ 133,467,006	\$ 126,870,589	\$ 126,967,006
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 10,378,285	\$ 10,139,132	\$ 9,225,588	\$ 9,225,588	\$ 9,225,588	\$ 9,225,588	\$ 9,225,588
Estimated Other Educational and General Income Account No. 770	<u>60,257,078</u>	<u>60,036,100</u>	<u>58,135,993</u>	<u>60,475,088</u>	<u>60,458,163</u>	<u>58,627,794</u>	<u>58,504,266</u>
Subtotal, General Revenue Fund - Dedicated	\$ 70,635,363	\$ 70,175,232	\$ 67,361,581	\$ 69,700,676	\$ 69,683,751	\$ 67,853,382	\$ 67,729,854
License Plate Trust Fund Account No. 0802, estimated	\$ 3,285	\$ 4,073	\$ 4,073	\$ 4,073	\$ 4,073	\$ 4,073	\$ 4,073
Total, Method of Financing	<u>\$ 177,808,773</u>	<u>\$ 194,073,230</u>	<u>\$ 182,340,162</u>	<u>\$ 203,075,338</u>	<u>\$ 203,154,830</u>	<u>\$ 194,728,044</u>	<u>\$ 194,700,933</u>

Appropriations by Program:

1: 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	\$ 77,001,177	\$ 88,723,598	\$ 79,488,648	\$ 90,063,075	\$ 90,142,302	\$ 90,063,075	\$ 90,142,302
704 Est Bd Authorized Tuition Inc	10,378,285	10,139,132	9,225,588	9,225,588	9,225,588	9,225,588	9,225,588
770 Est. Other Educational & General	<u>30,552,548</u>	<u>30,905,705</u>	<u>29,022,269</u>	<u>35,482,917</u>	<u>35,403,690</u>	<u>35,482,917</u>	<u>35,403,690</u>

Subtotal, Formula Funding - Instructions and Operations Support

	\$ 117,932,010	\$ 129,768,435	\$ 117,736,505	\$ 134,771,580	\$ 134,771,580	\$ 134,771,580	\$ 134,771,580
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THE UNIVERSITY OF TEXAS AT ARLINGTON

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
2: 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	\$ 8,638,458	\$ 12,110,689	\$ 11,220,319	\$ 12,254,104	\$ 12,269,375	\$ 12,254,104	\$ 12,269,375
770 Est. Other Educational & General	<u>9,972,728</u>	<u>7,615,840</u>	<u>9,237,918</u>	<u>6,839,445</u>	<u>6,824,174</u>	<u>6,839,445</u>	<u>6,824,174</u>
Subtotal, Formula Funding-Educational & General Support	\$ 18,611,186	\$ 19,726,529	\$ 20,458,237	\$ 19,093,549	\$ 19,093,549	\$ 19,093,549	\$ 19,093,549
3: 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	\$ 12,828,287	\$ 12,828,175	\$ 12,828,000	\$ 12,827,800	\$ 12,827,950	\$ 12,827,800	\$ 12,827,950
4: 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	\$ 5,790,907	\$ 6,757,244	\$ 6,757,244	\$ 6,603,742	\$ 6,603,742	\$ 6,603,742	\$ 6,603,742

THE UNIVERSITY OF TEXAS AT ARLINGTON

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023

5: 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.3. Objective: INSTITUTIONAL SUPPORT

C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund	\$ 1,196,981	\$ 1,196,981	\$ 1,196,981	\$ 5,696,981	\$ 5,696,981	\$ 1,196,981	\$ 1,196,981
770 Est. Other Educational & General	2,116,558	4,040,880	1,604,221	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	3,285	4,073	4,073	4,073	4,073	4,073	4,073

Subtotal, Institutional Enhancement \$ 3,316,824 \$ 5,241,934 \$ 2,805,275 \$ 5,701,054 \$ 5,701,054 \$ 1,201,054 \$ 1,201,054

6: CENTER FOR ENTREPRENEURSHIP AND ECONOMIC INNOVATION

Description: The Center for Entrepreneurship and Economic Innovation uses academic programs and faculty expertise to help entrepreneurs innovate, commercialize new technologies, and pioneer new companies that benefit our region and enhance the Texas economy.

Legal Authority:

State: Education Code, Ch. 68

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE

C.2.4. Strategy: CENTER ENTREPRENEURSHIP/ECON INNOV

Center for Entrepreneurship and Economic Innovation.

1 General Revenue Fund	\$ 0	\$ 550,000	\$ 1,750,000	\$ 1,633,933	\$ 1,633,933	\$ 1,633,933	\$ 1,633,933
770 Est. Other Educational & General	0	81,944	0	0	0	0	0

Subtotal, Center for Entrepreneurship and Economic Innovation \$ 0 \$ 631,944 \$ 1,750,000 \$ 1,633,933 \$ 1,633,933 \$ 1,633,933 \$ 1,633,933

THE UNIVERSITY OF TEXAS AT ARLINGTON

(Continued)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
7: UT ARLINGTON RESEARCH INSTITUTE							
Description: The purpose of the Arlington Research Institute (UTARI) is to bridge the gap between academic research and product development, particularly in the areas of robotics, manufacturing technology, biomedical devices, and autonomous systems. This program is a source of research expenditures for UTA.							
Legal Authority:							
State: Education Code, Ch. 68							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: RESEARCH							
C.1.1. Strategy: UT ARLINGTON RESEARCH INSTITUTE							
UT Arlington Research Institute (UTARI).							
1	\$ 1,307,625	\$ 1,307,625	\$ 1,307,625	\$ 1,220,899	\$ 1,220,899	\$ 1,220,899	\$ 1,220,899
770	1,266,884	872,704	951,141	0	0	0	0
	<u>1,266,884</u>	<u>872,704</u>	<u>951,141</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, UT Arlington Research Institute	\$ 2,574,509	\$ 2,180,329	\$ 2,258,766	\$ 1,220,899	\$ 1,220,899	\$ 1,220,899	\$ 1,220,899
8: INSTITUTE OF URBAN STUDIES							
Description: Funding for research into urban problems and public policy. The program also provides services to urban communities in Texas, including applied research, customized planning and management assistance, training and professional development, and related outreach activities.							
Legal Authority:							
State: Education Code, Ch. 68							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.2. Strategy: INSTITUTE OF URBAN STUDIES							
1	\$ 146,322	\$ 146,322	\$ 146,322	\$ 136,617	\$ 136,617	\$ 136,617	\$ 136,617
770	137,631	211,689	213,267	0	0	0	0
	<u>137,631</u>	<u>211,689</u>	<u>213,267</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Institute of Urban Studies	\$ 283,953	\$ 358,011	\$ 359,589	\$ 136,617	\$ 136,617	\$ 136,617	\$ 136,617

THE UNIVERSITY OF TEXAS AT ARLINGTON

(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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9: RURAL HOSPITAL OUTREACH PROGRAM

Description: The program provides ongoing information and consultations on health care, workforce, education, and legal issues affecting rural health care providers in Texas.

Legal Authority:

State: Education Code, Ch. 68

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE

C.2.1. Strategy: RURAL HOSPITAL OUTREACH PROGRAM

1 General Revenue Fund

\$	22,613	\$	22,613	\$	22,613	\$	2,021,113	\$	2,021,113	\$	21,113	\$	21,113
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10: MEXICAN AMERICAN STUDIES

Description: Mexican American Studies advises students interested in pursuing the minor; fosters outreach to the Latino community; and promotes 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.2. Objective: PUBLIC SERVICE

C.2.3. Strategy: MEXICAN AMERICAN STUDIES

1 General Revenue Fund

770 Est. Other Educational & General

\$	20,519	\$	20,520	\$	20,519	\$	19,159	\$	19,159	\$	19,159	\$	19,159
	193,800		245,639		274,019		0		0		0		0

Subtotal, Mexican American Studies

\$	214,319	\$	266,159	\$	294,538	\$	19,159	\$	19,159	\$	19,159	\$	19,159
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11: 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

\$	181,994	\$	205,777	\$	215,308	\$	215,308	\$	215,308	\$	215,308	\$	215,308
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THE UNIVERSITY OF TEXAS AT ARLINGTON

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
770 Est. Other Educational & General	61,770	0	0	0	0	0	0
Subtotal, Worker's Compensation Insurance	\$ 243,764	\$ 205,777	\$ 215,308	\$ 215,308	\$ 215,308	\$ 215,308	\$ 215,308

12: 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	\$ 35,242	\$ 24,381	\$ 20,929	\$ 20,929	\$ 20,929	\$ 20,929	\$ 20,929
770 Est. Other Educational & General	111,435	100,136	0	0	0	0	0
Subtotal, Unemployment Compensation Insurance	\$ 146,677	\$ 124,517	\$ 20,929	\$ 20,929	\$ 20,929	\$ 20,929	\$ 20,929

13: 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	\$ 7,700,825	\$ 7,411,520	\$ 7,855,612	\$ 7,934,168	\$ 8,013,509	\$ 7,446,073	\$ 7,418,811
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14: 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 ARLINGTON

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 8,142,899	\$ 8,550,043	\$ 8,977,546	\$ 9,426,423	\$ 9,426,423	\$ 8,067,224	\$ 8,067,224
15: 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							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 656,929	\$ 658,698	\$ 656,929	\$ 658,698
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>792,135</u>	<u>790,367</u>	<u>792,135</u>	<u>790,367</u>
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 1,449,064	\$ 1,449,065	\$ 1,449,064	\$ 1,449,065
Grand Total, THE UNIVERSITY OF TEXAS AT ARLINGTON	<u>\$ 177,808,773</u>	<u>\$ 194,073,230</u>	<u>\$ 182,340,162</u>	<u>\$ 203,075,338</u>	<u>\$ 203,154,830</u>	<u>\$ 194,728,044</u>	<u>\$ 194,700,933</u>

THE UNIVERSITY OF TEXAS AT AUSTIN

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
Method of Financing:							
General Revenue Fund	\$ 294,762,936	\$ 315,444,013	\$ 277,897,933	\$ 330,850,761	\$ 315,063,686	\$ 313,374,333	\$ 302,060,467
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 19,779,177	\$ 19,353,808	\$ 17,078,000	\$ 17,078,000	\$ 17,078,000	\$ 17,078,000	\$ 17,078,000
Estimated Other Educational and General Income Account No. 770	<u>103,277,202</u>	<u>100,002,210</u>	<u>91,939,403</u>	<u>98,444,114</u>	<u>98,029,885</u>	<u>100,040,671</u>	<u>99,558,243</u>
Subtotal, General Revenue Fund - Dedicated	\$ 123,056,379	\$ 119,356,018	\$ 109,017,403	\$ 115,522,114	\$ 115,107,885	\$ 117,118,671	\$ 116,636,243

THE UNIVERSITY OF TEXAS AT AUSTIN

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
Other Funds							
Economic Stabilization Fund	\$ 18,499	\$ 10,181,501	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
License Plate Trust Fund Account No. 0802, estimated	370,426	120,000	120,000	120,000	120,000	120,000	120,000
Permanent Health Fund for Higher Education, estimated	0	1,087,210	1,110,956	1,104,787	1,104,787	1,104,787	1,104,787
Subtotal, Other Funds	\$ 388,925	\$ 11,388,711	\$ 1,230,956	\$ 1,224,787	\$ 1,224,787	\$ 1,224,787	\$ 1,224,787
Total, Method of Financing	\$ 418,208,240	\$ 446,188,742	\$ 388,146,292	\$ 447,597,662	\$ 431,396,358	\$ 431,717,791	\$ 419,921,497

Appropriations by Program:

1: 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: Tex. Constitution, Art. 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	\$ 220,259,628	\$ 192,898,766	\$ 168,863,515	\$ 146,571,429	\$ 146,912,337	\$ 146,571,429	\$ 146,912,337
704 Est Bd Authorized Tuition Inc	19,779,177	19,353,808	17,078,000	17,078,000	17,078,000	17,078,000	17,078,000
770 Est. Other Educational & General	62,796,293	70,216,715	62,547,084	60,965,161	60,624,253	60,965,161	60,624,253

Subtotal, Formula Funding - Instructions and Operations Support

\$ 302,835,098	\$ 282,469,289	\$ 248,488,599	\$ 224,614,590	\$ 224,614,590	\$ 224,614,590	\$ 224,614,590
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2: 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: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	\$ 2,848,017	\$ 2,773,693	\$ 2,544,032	\$ 2,590,567	\$ 2,598,177	\$ 2,590,567	\$ 2,598,177
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THE UNIVERSITY OF TEXAS AT AUSTIN

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
770 Est. Other Educational & General	1,586,312	1,549,704	1,555,966	1,361,011	1,353,401	1,361,011	1,353,401
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 4,434,329	\$ 4,323,397	\$ 4,099,998	\$ 3,951,578	\$ 3,951,578	\$ 3,951,578	\$ 3,951,578

3: 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

\$ 27,478,939	\$ 32,212,871	\$ 29,615,459	\$ 31,958,483	\$ 31,958,483	\$ 31,958,483	\$ 31,958,483
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4: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

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

Legal Authority:

State: Tex. Constitution, Art. 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

770 Est. Other Educational & General

\$ 177,660	\$ 185,051	\$ 188,528	\$ 45,060,582	\$ 45,126,292	\$ 45,060,582	\$ 45,126,292
163,027	128,580	125,306	11,751,229	11,685,518	11,751,229	11,685,518

Subtotal, Formula Funding-Educational & General Support

\$ 340,687	\$ 313,631	\$ 313,834	\$ 56,811,811	\$ 56,811,810	\$ 56,811,811	\$ 56,811,810
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5: INSTITUTIONAL ENHANCEMENT

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

Legal Authority:

State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67

THE UNIVERSITY OF TEXAS AT AUSTIN

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 242,371	\$ 19,807,015	\$ 18,169,605	\$ 19,807,015	\$ 19,807,013	\$ 19,014,418	\$ 19,014,418
802 Lic Plate Trust Fund No. 0802, est	<u>370,426</u>	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
Subtotal, Institutional Enhancement	\$ 612,797	\$ 19,927,015	\$ 18,289,605	\$ 19,927,015	\$ 19,927,013	\$ 19,134,418	\$ 19,134,418
6: MEDICAL EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67							
F. Goal: INSTRUCTION/OPERATIONS MED SCHOOL							
Provide Instructional and Operations Support for Medical School.							
F.1.1. Strategy: MEDICAL EDUCATION							
1 General Revenue Fund	\$ 1,967,138	\$ 6,226,411	\$ 6,226,411	\$ 7,974,201	\$ 7,974,201	\$ 7,974,201	\$ 7,974,201
770 Est. Other Educational & General	<u>961,868</u>	<u>1,254,651</u>	<u>1,295,000</u>	<u>757,423</u>	<u>757,423</u>	<u>757,423</u>	<u>757,423</u>
Subtotal, Medical Education	\$ 2,929,006	\$ 7,481,062	\$ 7,521,411	\$ 8,731,624	\$ 8,731,624	\$ 8,731,624	\$ 8,731,624
7: 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: Tex. Constitution, Art. 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	\$ 1,554,912	\$ 1,820,813	\$ 1,820,813	\$ 1,942,378	\$ 1,942,378	\$ 1,942,378	\$ 1,942,378

THE UNIVERSITY OF TEXAS AT AUSTIN
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
			2022	2023	2022	2023

8: EDUCATIONAL & GENERAL SUPPORT - MEDICAL SCHOOL

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

Legal Authority:

State: Tex. Constitution, Art. 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	\$	708,151	\$	1,204,432	\$	1,204,432	\$	1,767,127	\$	1,767,127	\$	1,767,127	\$	1,767,127
770 Est. Other Educational & General		0		0		0		167,606		167,606		167,606		167,606

Subtotal, Educational & General Support - Medical School	\$	708,151	\$	1,204,432	\$	1,204,432	\$	1,934,733	\$	1,934,733	\$	1,934,733	\$	1,934,733
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9: RESEARCH ENHANCEMENT - MEDICAL SCHOOL

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

Legal Authority:

State: Tex. Constitution, Art. 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

1 General Revenue Fund	\$	1,461,242	\$	1,733,703	\$	1,733,703	\$	1,784,245	\$	1,784,245	\$	1,784,245	\$	1,784,245
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10: 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	\$	19,675,275	\$	19,676,338	\$	19,674,000	\$	19,675,000	\$	16,716,000	\$	19,675,000	\$	16,716,000
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THE UNIVERSITY OF TEXAS AT AUSTIN

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
11: 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	\$ 12,782,059	\$ 12,707,131	\$ 12,220,000	\$ 12,701,000	\$ 12,701,000	\$ 12,614,331	\$ 12,546,132
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	\$ 162,604	\$ 184,166	\$ 190,000	\$ 190,000	\$ 190,000	\$ 184,166	\$ 184,166
Subtotal, Texas Public Education Grants	\$ 12,944,663	\$ 12,891,297	\$ 12,410,000	\$ 12,891,000	\$ 12,891,000	\$ 12,798,497	\$ 12,730,298
12: ADVANCED STUDIES IN ASTRONOMY							
Description: Funding for the operation of the Hobby-Eberly Telescope, the construction of astronomical telescopes and public education in astronomy. UT Austin considers all of its world-class research non-formula support items tied in priority at 12. The institution has submitted priority in alphabetical order.							
Legal Authority:							
State: Tex. Constitution, Art. 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).							
1 General Revenue Fund	\$ 1,067,896	\$ 432,006	\$ 432,006	\$ 432,006	\$ 432,006	\$ 414,719	\$ 414,719
770 Est. Other Educational & General	971,607	1,239,577	1,238,990	0	0	0	0
Subtotal, Advanced Studies in Astronomy	\$ 2,039,503	\$ 1,671,583	\$ 1,670,996	\$ 432,006	\$ 432,006	\$ 414,719	\$ 414,719

THE UNIVERSITY OF TEXAS AT AUSTIN

(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
			2022	2023	2022	2023

13: BUREAU OF ECONOMIC GEOLOGY

Description: Global basic and applied research in geosciences, energy and water resources, and the environment. UT Austin considers all of its world-class research non-formula support items tied in priority at 12. The institution has submitted priority in alphabetical order.

Legal Authority:

State: Tex. Constitution, Art. 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	\$ 795,617	\$ 3,753,537	\$ 3,753,537	\$ 3,753,537	\$ 3,753,537	\$ 3,603,336	\$ 3,603,336
770 Est. Other Educational & General	2,496,835	316,916	366,499	0	0	0	0
Subtotal, Bureau of Economic Geology	\$ 3,292,452	\$ 4,070,453	\$ 4,120,036	\$ 3,753,537	\$ 3,753,537	\$ 3,603,336	\$ 3,603,336

14: BUREAU OF ECONOMIC GEOLOGY - PROJECT STARR

Description: STARR supports production of natural resources (oil, gas and geothermal) by partnering with energy companies and providing geological and engineering expertise. UT Austin considers all of its major research non-formula support items tied in priority at 12. Submitted in alphabetical order.

Legal Authority:

State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67

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	\$ 4,220,162	\$ 4,950,000	\$ 4,950,000	\$ 4,950,000	\$ 4,949,999	\$ 4,751,921	\$ 4,751,921
770 Est. Other Educational & General	0	53,676	0	0	0	0	0
Subtotal, Bureau of Economic Geology - Project STARR	\$ 4,220,162	\$ 5,003,676	\$ 4,950,000	\$ 4,950,000	\$ 4,949,999	\$ 4,751,921	\$ 4,751,921

THE UNIVERSITY OF TEXAS AT AUSTIN

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
15: INSTITUTE FOR GEOPHYSICS							
Description: Center for global geoscience research focuses on structure and dynamics of the earth and its oceans and assessing resources and hazards. UT Austin considers all of its world-class research non-formula support items tied in priority at 12. The institution has submitted priority in alphabetical order.							
Legal Authority:							
State: Tex. Constitution, Art. 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	\$ 793,999	\$ 786,070	\$ 786,070	\$ 786,071	\$ 786,070	\$ 754,615	\$ 754,615
770 Est. Other Educational & General	895,152	730,193	737,348	0	0	0	0
	<u>1,689,151</u>	<u>1,516,263</u>	<u>1,523,418</u>	<u>786,071</u>	<u>786,070</u>	<u>754,615</u>	<u>754,615</u>
Subtotal, Institute for Geophysics	\$ 1,689,151	\$ 1,516,263	\$ 1,523,418	\$ 786,071	\$ 786,070	\$ 754,615	\$ 754,615
16: MARINE SCIENCE INSTITUTE							
Description: Funding for basic and applied research in marine science; support education in marine science. UT Austin considers all of its world-class research non-formula support items tied in priority at 12. The institution has submitted priority in alphabetical order.							
Legal Authority:							
State: Tex. Constitution, Art. 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 General Revenue Fund	\$ 2,256,426	\$ 4,428,977	\$ 4,428,977	\$ 4,428,977	\$ 4,428,976	\$ 4,251,747	\$ 4,251,747
599 Economic Stabilization Fund	18,499	10,181,501	0	0	0	0	0
770 Est. Other Educational & General	1,609,235	30,648	27,737	0	0	0	0
	<u>3,884,160</u>	<u>14,641,126</u>	<u>4,456,714</u>	<u>4,428,977</u>	<u>4,428,976</u>	<u>4,251,747</u>	<u>4,251,747</u>
Subtotal, Marine Science Institute	\$ 3,884,160	\$ 14,641,126	\$ 4,456,714	\$ 4,428,977	\$ 4,428,976	\$ 4,251,747	\$ 4,251,747

THE UNIVERSITY OF TEXAS AT AUSTIN
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
			2022	2023	2022	2023

17: MCDONALD OBSERVATORY

Description: Funding for research and education in astronomy. UT Austin considers all of its world-class research non-formula support items tied in priority at 12. The institution has submitted priority in alphabetical order.

Legal Authority:

State: Tex. Constitution, Art. 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 General Revenue Fund	\$ 2,904,437	\$ 3,765,190	\$ 3,765,190	\$ 3,765,191	\$ 3,765,190	\$ 3,614,523	\$ 3,614,523
770 Est. Other Educational & General	2,599,829	543,242	521,919	0	0	0	0
Subtotal, McDonald Observatory	\$ 5,504,266	\$ 4,308,432	\$ 4,287,109	\$ 3,765,191	\$ 3,765,190	\$ 3,614,523	\$ 3,614,523

18: TEXAS ADVANCED COMPUTING CENTER (TACC) - URGENT COMPUTING

Description: One-time investment in the Texas Advanced Computing Center (TACC)'s "Urgent Computing" capacity would pay dividends to the state and its ability to respond to future epidemics, and other catastrophic events.

Legal Authority:

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

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	\$ 6,000,000	\$ 6,000,000	\$ 0	\$ 0
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THE UNIVERSITY OF TEXAS AT AUSTIN

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
19: READINESS - ONRAMPS							
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; General Appropriations Act (2020-21 Biennium), Rider 5, page III-79.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: READINESS							
1 General Revenue Fund	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 2,879,952	\$ 2,879,952
770 Est. Other Educational & General	5,658,626	65,185	138,717	0	0	0	0
Subtotal, Readiness - OnRamps	\$ 8,658,626	\$ 3,065,185	\$ 3,138,717	\$ 3,000,000	\$ 3,000,000	\$ 2,879,952	\$ 2,879,952
20: READINESS - ONCOURSE							
Description: Creates resources for educators, students, and families to help students better plan for success after high school.							
Legal Authority:							
State: Texas Constitution, Article 7, Sec. 10; Education Code, Ch. 67; and 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	\$ 1,813,778	\$ 4,984,276	\$ 4,984,276	\$ 4,984,276	\$ 4,984,276	\$ 4,735,062	\$ 4,735,062

THE UNIVERSITY OF TEXAS AT AUSTIN

(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
			2022	2023	2022	2023

21: 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	\$	8,769,094	\$	0
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22: 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. Programs ranked 22 through 24 tie in priority and listed alphabetical order.

Legal Authority:

State: Tex. Constitution, Art. 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	\$	475,000	\$	475,000
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23: IRMA RANGEL PUBLIC POLICY INSTITUTE

Description: Portion of Public Policy Institute funding used for the Irma Lerma Rangel Public Policy Clinics. Programs ranked 22 through 24 tie in priority and listed alphabetical order.

Legal Authority:

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

THE UNIVERSITY OF TEXAS AT AUSTIN

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
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	\$ 47,083	\$ 100,089	\$ 100,089	\$ 100,089	\$ 100,089	\$ 100,089	\$ 100,089
770 Est. Other Educational & General	<u>65,260</u>	<u>14,406</u>	<u>14,406</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Irma Rangel Public Policy Institute	\$ 112,343	\$ 114,495	\$ 114,495	\$ 100,089	\$ 100,089	\$ 100,089	\$ 100,089
24: 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. Programs ranked 22 through 24 tie in priority and listed alphabetical order.							
Legal Authority:							
State: Tex. Constitution, Art. 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	\$ 51,582	\$ 34,931	\$ 34,931	\$ 34,931	\$ 34,931	\$ 34,931	\$ 34,931
770 Est. Other Educational & General	<u>38,823</u>	<u>12,585</u>	<u>13,430</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Voces Oral History Project	\$ 90,405	\$ 47,516	\$ 48,361	\$ 34,931	\$ 34,931	\$ 34,931	\$ 34,931
25: 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. Programs ranked 25 through 28 tie in priority and listed alphabetical order.							
Legal Authority:							
State: Tex. Constitution, Art. 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	\$ 218,112	\$ 121,059	\$ 121,059	\$ 121,059	\$ 121,059	\$ 0	\$ 0

THE UNIVERSITY OF TEXAS AT AUSTIN

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
770 Est. Other Educational & General	172,458	156,381	154,135	0	0	0	0
Subtotal, Bureau of Business Research	\$ 390,570	\$ 277,440	\$ 275,194	\$ 121,059	\$ 121,059	\$ 0	\$ 0

26: 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. Programs ranked 25 through 28 tie in priority and listed alphabetical order.

Legal Authority:

State: Tex. Constitution, Art. 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	\$ 110,816	\$ 157,672	\$ 157,672	\$ 157,672	\$ 157,672	\$ 0	\$ 0
770 Est. Other Educational & General	53,159	10,921	10,238	0	0	0	0
Subtotal, Center for Public Policy Dispute Resolution	\$ 163,975	\$ 168,593	\$ 167,910	\$ 157,672	\$ 157,672	\$ 0	\$ 0

27: 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. Programs ranked 25 through 28 tie in priority and listed alphabetical order.

Legal Authority:

State: Tex. Constitution, Art. 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	\$ 88,625	\$ 117,161	\$ 117,160	\$ 117,161	\$ 117,160	\$ 0	\$ 0
770 Est. Other Educational & General	70,357	9,712	7,055	0	0	0	0
Subtotal, Garner Museum	\$ 158,982	\$ 126,873	\$ 124,215	\$ 117,161	\$ 117,160	\$ 0	\$ 0

THE UNIVERSITY OF TEXAS AT AUSTIN

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
28: 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. Programs ranked 25 through 28 tie in priority and listed alphabetical order.							
Legal Authority:							
State: Tex. Constitution, Art. 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	\$ 55,138	\$ 75,555	\$ 75,554	\$ 75,555	\$ 75,554	\$ 0	\$ 0
770 Est. Other Educational & General	51,554	6,909	4,661	0	0	0	0
Subtotal, Texas Natural Science Center	\$ 106,692	\$ 82,464	\$ 80,215	\$ 75,555	\$ 75,554	\$ 0	\$ 0
29: TEXAS VIRAL PATHOGEN TESTING NETWORK							
Description: One-time funding to establish a backup molecular testing capacity in Texas that can be rapidly deployed to complement the testing infrastructure available through commercial and public health facilities, significantly enhancing Texas' ability to respond rapidly and effectively to emergent epidemics.							
Legal Authority:							
State: Texas Constitution, Article 7, Sec. 10; Education Code, Ch. 67							
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	\$ 4,631,670	\$ 720,000	\$ 0	\$ 0
30: TEXAS HEALTH INNOVATION INFRASTRUCTURE PIPELINE							
Description: One-time funding to create a coordinated infrastructure to translate research resources and programs into the rapid development and deployment of anti-viral drug therapies, devices, and technologies.							
Legal Authority:							
State: Texas Constitution, Article 7, Sec. 10; Education Code, Ch. 67							

THE UNIVERSITY OF TEXAS AT AUSTIN

(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
			2022	2023	2022	2023

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	\$	4,000,000	\$	3,900,000	\$	0	\$	0
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31: TOBACCO EARNINGS FROM THE PERMANENT HEALTH FUND NO. 810

Description: Includes the institution's allocation of the Permanent Health Fund for Higher Education No. 810. The purpose of these funds includes medical research, health education, or treatment programs.

Legal Authority:

State: Education Code, Sec. 63.002

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

\$	0	\$	1,087,210	\$	1,110,956	\$	1,104,787	\$	1,104,787	\$	1,104,787	\$	1,104,787
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32: 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

\$	10,142,144	\$	10,550,684	\$	10,550,684	\$	10,550,684	\$	10,550,684	\$	11,910,122	\$	11,910,122
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33: 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

\$	444,022	\$	436,000	\$	619,142	\$	619,142	\$	619,142	\$	619,142	\$	619,142
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THE UNIVERSITY OF TEXAS AT AUSTIN

(Continued)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
34: 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	\$ 21,910	\$ 31,772	\$ 31,772	\$ 31,772	\$ 31,772	\$ 31,772	\$ 31,772
770 Est. Other Educational & General	<u>0</u>	<u>220,228</u>	<u>220,228</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Unemployment Compensation Insurance	\$ 21,910	\$ 252,000	\$ 252,000	\$ 31,772	\$ 31,772	\$ 31,772	\$ 31,772
37: 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	\$ 329,622	\$ 329,622
Grand Total, THE UNIVERSITY OF TEXAS AT AUSTIN	<u>\$ 418,208,240</u>	<u>\$ 446,188,742</u>	<u>\$ 388,146,292</u>	<u>\$ 447,597,662</u>	<u>\$ 431,396,358</u>	<u>\$ 431,717,791</u>	<u>\$ 419,921,497</u>

THE UNIVERSITY OF TEXAS AT DALLAS

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
Method of Financing:							
General Revenue Fund	\$ 88,858,231	\$ 99,578,853	\$ 90,251,938	\$ 120,711,295	\$ 120,988,859	\$ 111,176,515	\$ 111,454,080

THE UNIVERSITY OF TEXAS AT DALLAS

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 7,312,620	\$ 7,228,505	\$ 5,851,165	\$ 5,851,165	\$ 5,851,165	\$ 5,851,165	\$ 5,851,165
Estimated Other Educational and General Income Account No. 770	<u>62,298,269</u>	<u>62,429,248</u>	<u>52,138,391</u>	<u>62,148,373</u>	<u>62,500,168</u>	<u>59,989,043</u>	<u>59,680,018</u>
Subtotal, General Revenue Fund - Dedicated	\$ <u>69,610,889</u>	\$ <u>69,657,753</u>	\$ <u>57,989,556</u>	\$ <u>67,999,538</u>	\$ <u>68,351,333</u>	\$ <u>65,840,208</u>	\$ <u>65,531,183</u>
Total, Method of Financing	\$ <u>158,469,120</u>	\$ <u>169,236,606</u>	\$ <u>148,241,494</u>	\$ <u>188,710,833</u>	\$ <u>189,340,192</u>	\$ <u>177,016,723</u>	\$ <u>176,985,263</u>

Appropriations by Program:

1: 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

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund	\$ 62,297,610	\$ 71,758,723	\$ 64,919,956	\$ 78,996,020	\$ 79,224,125	\$ 78,996,020	\$ 79,224,125
704 Est Bd Authorized Tuition Inc	7,312,620	7,228,505	5,851,165	5,851,165	5,851,165	5,851,165	5,851,165
770 Est. Other Educational & General	<u>41,606,359</u>	<u>39,601,189</u>	<u>30,360,250</u>	<u>33,265,349</u>	<u>33,037,244</u>	<u>33,265,349</u>	<u>33,037,244</u>

Subtotal, Formula Funding - Instructions and Operations Support

	\$ 111,216,589	\$ 118,588,417	\$ 101,131,371	\$ 118,112,534	\$ 118,112,534	\$ 118,112,534	\$ 118,112,534
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2: 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	\$ 7,778,218	\$ 7,750,717	\$ 7,279,036	\$ 11,493,311	\$ 11,537,279	\$ 11,493,311	\$ 11,537,279
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THE UNIVERSITY OF TEXAS AT DALLAS

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
770 Est. Other Educational & General	0	0	0	6,412,002	6,368,034	6,412,002	6,368,034
Subtotal, Formula Funding-Educational & General Support	\$ 7,778,218	\$ 7,750,717	\$ 7,279,036	\$ 17,905,313	\$ 17,905,313	\$ 17,905,313	\$ 17,905,313
3: 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	\$ 8,756,725	\$ 8,756,475	\$ 8,756,750	\$ 8,756,550	\$ 8,756,950	\$ 8,756,550	\$ 8,756,950
4: 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	\$ 7,023,769	\$ 10,267,428	\$ 8,514,777	\$ 8,940,516	\$ 9,387,542	\$ 7,088,758	\$ 7,088,758
5: 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	\$ 8,010,380	\$ 8,580,387	\$ 7,722,348	\$ 8,762,089	\$ 8,762,089	\$ 8,762,089	\$ 8,762,089
770 Est. Other Educational & General	214,628	0	0	0	0	0	0
Subtotal, Core Research Support	\$ 8,225,008	\$ 8,580,387	\$ 7,722,348	\$ 8,762,089	\$ 8,762,089	\$ 8,762,089	\$ 8,762,089

THE UNIVERSITY OF TEXAS AT DALLAS

(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
			2022	2023	2022	2023

6: 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

\$	5,056,712	\$	5,342,373	\$	5,147,224	\$	5,279,596	\$	5,386,447	\$	5,046,363	\$	5,014,503
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7: 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

770 Est. Other Educational & General

\$	73,567	\$	77,030	\$	91,800	\$	91,800	\$	91,800	\$	91,800	\$	91,800
	<u>45,146</u>		<u>42,918</u>		<u>23,461</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>

Subtotal, Worker's Compensation Insurance

\$	118,713	\$	119,948	\$	115,261	\$	91,800	\$	91,800	\$	91,800	\$	91,800
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8: 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

770 Est. Other Educational & General

\$	24,364	\$	30,647	\$	29,436	\$	91,800	\$	91,800	\$	91,800	\$	91,800
	<u>13,712</u>		<u>2,250</u>		<u>2,560</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>

Subtotal, Unemployment Compensation Insurance

\$	38,076	\$	32,897	\$	31,996	\$	91,800	\$	91,800	\$	91,800	\$	91,800
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THE UNIVERSITY OF TEXAS AT DALLAS

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
9: 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	\$ 7,152,171	\$ 6,084,158	\$ 7,433,942	\$ 7,508,281	\$ 7,583,364	\$ 7,433,942	\$ 7,433,942

10: RESTORATION: 2020-21 REDUCTION (EXCEPTIONAL ITEM REQUEST)

Description: UT Dallas requests exceptional item funding to restore the 5% reduction in biennial revenue requested by state leadership in May 2020.

Legal Authority:

State: Education Code, Ch. 70

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: EXCEPTIONAL ITEM REQUEST

C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST

Exceptional Item Request.

1 General Revenue Fund

	\$ 0	\$ 0	\$ 0	\$ 4,534,779	\$ 4,534,780	\$ 0	\$ 0
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11: INTENSIVE SUMMER ACADEMIC BRIDGE PROGRAM

Description: The Academic Bridge Program 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

THE UNIVERSITY OF TEXAS AT DALLAS

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
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	\$ 438,415	\$ 663,415	\$ 663,415	\$ 663,415	\$ 663,415	\$ 663,415	\$ 663,415
770 Est. Other Educational & General	5,454	0	0	0	0	0	0
Subtotal, Intensive Summer Academic Bridge Program	\$ 443,869	\$ 663,415	\$ 663,415	\$ 663,415	\$ 663,415	\$ 663,415	\$ 663,415

12: 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 80,000 students.

Legal Authority:

State: Education Code, Ch. 70

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE

C.2.2. Strategy: MIDDLE SCHOOL BRAIN YEARS

1 General Revenue Fund	\$ 990,302	\$ 1,490,302	\$ 745,151	\$ 1,490,302	\$ 1,490,302	\$ 1,490,302	\$ 1,490,302
770 Est. Other Educational & General	249,747	312,930	175,235	0	0	0	0
Subtotal, Middle School Brain Years	\$ 1,240,049	\$ 1,803,232	\$ 920,386	\$ 1,490,302	\$ 1,490,302	\$ 1,490,302	\$ 1,490,302

13: NANOTECHNOLOGY

Description: The purpose of the UT Dallas Nanotechnology Institute is to conduct research, develop innovations in nanotechnology, and inspire high school students to become productive scientists and engineers.

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

1 General Revenue Fund	\$ 108,314	\$ 107,674	\$ 0	\$ 108,315	\$ 108,314	\$ 108,314	\$ 108,314
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THE UNIVERSITY OF TEXAS AT DALLAS

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	2023
14: 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	\$ 270,785	\$ 264,283	\$ 0	\$ 189,002	\$ 189,001	\$ 189,002	\$ 189,002
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>10,779</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Center for Applied Biology	\$ 270,785	\$ 264,283	\$ 10,779	\$ 189,002	\$ 189,001	\$ 189,002	\$ 189,002
15: 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							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.3. Strategy: SCIENCE, ENGINEERING, MATH							
1 General Revenue Fund	\$ 65,777	\$ 59,199	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	<u>930,571</u>	<u>776,002</u>	<u>470,163</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Science, Engineering, Math	\$ 996,348	\$ 835,201	\$ 470,163	\$ 0	\$ 0	\$ 0	\$ 0
16: COVID-19 STABILIZATION (EXCEPTIONAL ITEM REQUEST)							
Description: UT Dallas is requesting \$10 million in exceptional item funding, which will partially restore the losses incurred as a result of the global pandemic and provide bridge funding until UT Dallas operations return to normal.							
Legal Authority:							
State: Education Code, Ch. 70							

THE UNIVERSITY OF TEXAS AT DALLAS

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: EXCEPTIONAL ITEM REQUEST							
C.3.1. Strategy: EXCEPTONAL ITEM REQUEST							
Exceptional Item Request.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 0	\$ 0
17: AFRICAN AMERICAN MUSEUM INTERNSHIP							
Description: Funding trusted 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							
Trusted Funds for African American Museum Internship Program.							
E.1.1. Strategy: AFRICAN AMERICAN MUSEUM INTERNSHIP							
1 General Revenue Fund	\$ 43,774	\$ 40,001	\$ 44,046	\$ 44,046	\$ 44,046	\$ 44,046	\$ 44,046
18: 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	\$ 489,866	\$ 494,958	\$ 489,866	\$ 494,958
770 Est. Other Educational & General	0	0	0	742,629	737,537	742,629	737,537
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 1,232,495	\$ 1,232,495	\$ 1,232,495	\$ 1,232,495
Grand Total, THE UNIVERSITY OF TEXAS AT DALLAS	\$ 158,469,120	\$ 169,236,606	\$ 148,241,494	\$ 188,710,833	\$ 189,340,192	\$ 177,016,723	\$ 176,985,263

THE UNIVERSITY OF TEXAS AT EL PASO

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 83,054,217	\$ 87,763,535	\$ 80,206,223	\$ 98,123,383	\$ 93,169,417	\$ 89,028,540	\$ 89,077,532
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition							
Increases Account No. 704	\$ 3,536,278	\$ 3,768,129	\$ 3,742,950	\$ 3,742,950	\$ 3,742,950	\$ 3,742,950	\$ 3,742,950
Estimated Other Educational and General							
Income Account No. 770	<u>30,651,635</u>	<u>28,615,856</u>	<u>27,807,384</u>	<u>27,830,589</u>	<u>28,167,795</u>	<u>28,159,795</u>	<u>28,089,174</u>
Subtotal, General Revenue Fund - Dedicated	\$ 34,187,913	\$ 32,383,985	\$ 31,550,334	\$ 31,573,539	\$ 31,910,745	\$ 31,902,745	\$ 31,832,124
<u>Other Funds</u>							
License Plate Trust Fund Account No. 0802, estimated	\$ 4,219	\$ 2,534	\$ 132	\$ 132	\$ 132	\$ 132	\$ 132
Permanent Endowment Fund Account No. 817, UT El Paso, estimated	<u>1,634,335</u>	<u>1,643,523</u>	<u>1,678,500</u>	<u>1,637,500</u>	<u>1,637,500</u>	<u>1,637,500</u>	<u>1,637,500</u>
Subtotal, Other Funds	\$ 1,638,554	\$ 1,646,057	\$ 1,678,632	\$ 1,637,632	\$ 1,637,632	\$ 1,637,632	\$ 1,637,632
Total, Method of Financing	<u>\$ 118,880,684</u>	<u>\$ 121,793,577</u>	<u>\$ 113,435,189</u>	<u>\$ 131,334,554</u>	<u>\$ 126,717,794</u>	<u>\$ 122,568,917</u>	<u>\$ 122,547,288</u>
Appropriations by Program:							
1: TUITION REVENUE BOND DEBT SERVICE							
Description: The Tuition Revenue Bond strategy provides for bond indebtedness payments of General Tuition Revenue Bonds. Bond indebtedness payments of General Tuition Revenue Bonds is authorized under Texas Education Code Section 55.17.							
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	\$ 12,707,275	\$ 12,707,350	\$ 12,707,100	\$ 12,707,200	\$ 12,707,100	\$ 12,707,200

THE UNIVERSITY OF TEXAS AT EL PASO

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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2: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

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

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	\$ 41,384,678	\$ 45,014,314	\$ 41,622,318	\$ 50,590,255	\$ 50,630,493	\$ 50,590,255	\$ 50,630,493
704 Est Bd Authorized Tuition Inc	3,536,278	3,768,129	3,742,950	3,742,950	3,742,950	3,742,950	3,742,950
770 Est. Other Educational & General	<u>14,819,614</u>	<u>12,767,161</u>	<u>12,014,878</u>	<u>14,433,006</u>	<u>14,392,767</u>	<u>14,433,006</u>	<u>14,392,767</u>

Subtotal, Formula Funding - Instructions and Operations Support

	\$ 59,740,570	\$ 61,549,604	\$ 57,380,146	\$ 68,766,211	\$ 68,766,210	\$ 68,766,211	\$ 68,766,210
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3: 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	\$ 15,932,893	\$ 15,756,023	\$ 11,590,637	\$ 10,023,996	\$ 10,031,752	\$ 10,023,996	\$ 10,031,752
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,782,008</u>	<u>2,774,252</u>	<u>2,782,008</u>	<u>2,774,252</u>

Subtotal, Formula Funding-Educational & General Support

	\$ 15,932,893	\$ 15,756,023	\$ 11,590,637	\$ 12,806,004	\$ 12,806,004	\$ 12,806,004	\$ 12,806,004
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THE UNIVERSITY OF TEXAS AT EL PASO

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
4: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: The Teaching Experience Supplement formula provides an additional weight of 10 percent to lower and upper division 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	\$ 1,340,974	\$ 1,341,872	\$ 1,340,974	\$ 1,341,872
770 Est. Other Educational & General	0	0	0	322,208	321,310	322,208	321,310
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 1,663,182	\$ 1,663,182	\$ 1,663,182	\$ 1,663,182
5: 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	\$ 4,549,911	\$ 5,694,522	\$ 5,694,542	\$ 6,007,742	\$ 6,308,129	\$ 6,344,325	\$ 6,344,325
6: CORE RESEARCH SUPPORT							
Description: Provides funding to promote increased research capacity at those institutions designated as an emerging research university. Funding is 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. 62.131.							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: CORE RESEARCH SUPPORT							
1 General Revenue Fund	\$ 7,105,174	\$ 7,447,977	\$ 7,447,977	\$ 7,870,292	\$ 7,870,292	\$ 7,870,292	\$ 7,870,292

THE UNIVERSITY OF TEXAS AT EL PASO

(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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7: 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

\$ 4,203,839	\$ 4,272,631	\$ 4,243,193	\$ 4,285,625	\$ 4,371,337	\$ 4,278,248	\$ 4,256,520
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8: INSTITUTIONAL ENHANCEMENT

Description: Funding of this strategy provides the University much-needed instructional and research support, which is critical for the development of new programs and student retention and meet the needs of a growing student population and support the development of new doctoral and master's programs.

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

770 Est. Other Educational & General

802 Lic Plate Trust Fund No. 0802, est

\$ 2,257,471	\$ 2,257,471	\$ 2,257,471	\$ 6,239,311	\$ 6,236,360	\$ 2,144,470	\$ 2,144,470
5,428,974	5,206,643	5,024,353	0	0	0	0
4,219	2,534	132	132	132	132	132

Subtotal, Institutional Enhancement

\$ 7,690,664	\$ 7,466,648	\$ 7,281,956	\$ 6,239,443	\$ 6,236,492	\$ 2,144,602	\$ 2,144,602
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9: PHARMACY EXTENSION

Description: The UTEP School of Pharmacy is committed to the goals of access and excellence through its admissions process, curriculum, clinical experiences, community engagement. Transforming pharmacy education, patient care, community service, research and leadership to benefit a 21st century demographic.

Legal Authority:

State: Education Code, Ch. 69

THE UNIVERSITY OF TEXAS AT EL PASO

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.3. Strategy: PHARMACY EXTENSION							
1 General Revenue Fund	\$ 2,329,839	\$ 3,246,855	\$ 3,246,855	\$ 3,084,513	\$ 3,084,512	\$ 3,084,512	\$ 3,084,512
770 Est. Other Educational & General	846,701	0	137,223	0	0	0	0
Subtotal, Pharmacy Extension	\$ 3,176,540	\$ 3,246,855	\$ 3,384,078	\$ 3,084,513	\$ 3,084,512	\$ 3,084,512	\$ 3,084,512

10: EXCEPTIONAL ITEM REQUEST - COVID 19 RECOVERY AND TRANSITION

Description: The University of Texas at El Paso is committed to restoring on-site activities to enable staff, faculty and students to further pursue their educational and professional goals in a safe and non-interruptive learning environment.

Legal Authority:

State: Education Code, Ch. 69

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	\$ 5,000,000	\$ 0	\$ 0	\$ 0
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11: TOBACCO EARNING - UTEP

Description: Support for the health and biomedical-related research infrastructure of the campus, such as Animal Laboratory, Bio-safety Level 3 labs, etc., and ensuring compliance with regulations related to research on human and animal subjects and environmental, health, and biosafety.

Legal Authority:

State: Education Code, Sec. 63.101

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	\$ 1,634,335	\$ 1,643,523	\$ 1,678,500	\$ 1,637,500	\$ 1,637,500	\$ 1,637,500	\$ 1,637,500
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THE UNIVERSITY OF TEXAS AT EL PASO

(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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12: 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

\$ 175,102	\$ 175,102	\$ 175,102	\$ 166,347	\$ 166,347	\$ 166,347	\$ 166,347
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13: TEXAS CENTERS FOR ECONOMIC AND ENTERPRISE DEVELOPMENT

Description: The Institute assesses and analyzes the results from economic impact modeling on potential employment, personal income, and output that can be attributed to a private and or public investment or to new added jobs into an economy for the region, the state, and the nation.

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

\$ 376,771	\$ 376,771	\$ 376,771	\$ 357,933	\$ 357,932	\$ 357,932	\$ 357,932
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14: ENVIRONMENTAL RESOURCE MANAGEMENT

Description: CERM provides environmentally related research and education assisting with addressing local, state, regional, national, and international issues related to Environmental Health, Air Quality, Water Quality, Desert and Wetland Ecosystems, Desalination Technology, Climate Change, and GIS Applications.

Legal Authority:

State: Education Code, Ch. 69

THE UNIVERSITY OF TEXAS AT EL PASO

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
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	\$ 102,975	\$ 102,976	\$ 102,975	\$ 97,827	\$ 97,827	\$ 97,827	\$ 97,827
770 Est. Other Educational & General	191,674	215,692	130,874	0	0	0	0
Subtotal, Environmental Resource Management	\$ 294,649	\$ 318,668	\$ 233,849	\$ 97,827	\$ 97,827	\$ 97,827	\$ 97,827

15: COLLABORATIVE FOR ACADEMIC EXCELLENCE

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

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	\$ 51,488	\$ 51,488	\$ 51,488	\$ 48,914	\$ 48,913	\$ 48,914	\$ 48,914
770 Est. Other Educational & General	179,849	161,315	226,525	0	0	0	0
Subtotal, Collaborative for Academic Excellence	\$ 231,337	\$ 212,803	\$ 278,013	\$ 48,914	\$ 48,913	\$ 48,914	\$ 48,914

16: 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	\$ 53,613	\$ 53,614	\$ 53,613	\$ 50,934	\$ 50,933	\$ 50,934	\$ 50,934
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THE UNIVERSITY OF TEXAS AT EL PASO

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
770 Est. Other Educational & General	163,928	172,251	173,888	0	0	0	0
Subtotal, El Paso Centennial Museum	\$ 217,541	\$ 225,865	\$ 227,501	\$ 50,934	\$ 50,933	\$ 50,934	\$ 50,934
17: CENTER FOR LAW AND BORDER STUDIES							
Description: Develop, implement, and refine educational programs, and develop resources for legal research involving students, faculty, and the community in using those resources to benefit the region and provide students at The University with clinical experience in real-world legal situations.							
Legal Authority:							
State: Education Code, Ch. 69							
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	\$ 195,904	\$ 195,905	\$ 195,904	\$ 186,110	\$ 186,110	\$ 186,110	\$ 186,110
770 Est. Other Educational & General	88,613	0	22,072	0	0	0	0
Subtotal, Center for Law and Border Studies	\$ 284,517	\$ 195,905	\$ 217,976	\$ 186,110	\$ 186,110	\$ 186,110	\$ 186,110
18: BORDER COMMUNITY HEALTH EDUCATION INSTITUTE							
Description: To continue development and implementation of a community-based, inter-professional educational and research model, and extensive collaboration with a multitude of local community-based health centers and community agencies with efforts directed at educating health professions students.							
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	\$ 127,338	\$ 127,338	\$ 127,338	\$ 120,971	\$ 120,971	\$ 120,971	\$ 120,971
770 Est. Other Educational & General	44,099	38,401	81,846	0	0	0	0
Subtotal, Border Community Health Education Institute	\$ 171,437	\$ 165,739	\$ 209,184	\$ 120,971	\$ 120,971	\$ 120,971	\$ 120,971

THE UNIVERSITY OF TEXAS AT EL PASO

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
19: BORDER STUDIES INSTITUTE							
Description: The Center for Inter-American and Border Studies (CIBS) contributes to the fulfillment of UTEP's and the State's missions by conducting and promoting research, academic programs and public programming on themes related to Inter-American and Border 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	\$ 38,619	\$ 38,620	\$ 38,619	\$ 36,689	\$ 36,689	\$ 36,689	\$ 36,689
770 Est. Other Educational & General	<u>39,812</u>	<u>15,575</u>	<u>31,381</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Border Studies Institute	\$ 78,431	\$ 54,195	\$ 70,000	\$ 36,689	\$ 36,689	\$ 36,689	\$ 36,689
20: 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	\$ 137,134	\$ 137,134	\$ 137,134	\$ 130,278	\$ 130,277	\$ 130,278	\$ 130,278
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>7,312</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Border Health Research	\$ 137,134	\$ 137,134	\$ 144,446	\$ 130,278	\$ 130,277	\$ 130,278	\$ 130,278

THE UNIVERSITY OF TEXAS AT EL PASO

(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
			2022	2023	2022	2023

21: 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	\$ 26,976	\$ 24,278	\$ 24,278	\$ 23,064	\$ 23,064	\$ 23,064	\$ 23,064
770 Est. Other Educational & General	85,190	61,480	8,888	0	0	0	0

Subtotal, Institute for Manufacturing and Materials Management

	\$ 112,166	\$ 85,758	\$ 33,166	\$ 23,064	\$ 23,064	\$ 23,064	\$ 23,064
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22: UNITED STATES - MEXICO IMMIGRATION CENTER

Description: US-Mexico Immigration History Center is dedicated to the research, analysis, documentation, and examination of the critical role that migration along our nation's Southern border plays in the economic, social, and cultural identity of the border region, the State of Texas, and the nation.

Legal Authority:

State: Education Code, Ch. 69

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	\$ 19,591	\$ 19,591	\$ 19,591	\$ 18,612	\$ 18,611	\$ 18,612	\$ 18,612
770 Est. Other Educational & General	9,431	10,185	10,409	0	0	0	0

Subtotal, United States - Mexico Immigration Center

	\$ 29,022	\$ 29,776	\$ 30,000	\$ 18,612	\$ 18,611	\$ 18,612	\$ 18,612
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THE UNIVERSITY OF TEXAS AT EL PASO

(Continued)

	<u>Expended</u> 2019		<u>Estimated</u> 2020		<u>Budgeted</u> 2021		<u>Requested</u> 2022		<u>Requested</u> 2023		<u>Recommended</u> 2022		<u>Recommended</u> 2023	
23: 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	\$	28,266	\$	28,267	\$	28,266	\$	26,854	\$	26,853	\$	26,854	\$	26,854
24: 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	\$	2,536	\$	2,536	\$	2,536	\$	2,409	\$	2,409	\$	2,409	\$	2,409
Grand Total, THE UNIVERSITY OF TEXAS AT EL PASO														
	\$	<u>118,880,684</u>	\$	<u>121,793,577</u>	\$	<u>113,435,189</u>	\$	<u>131,334,554</u>	\$	<u>126,717,794</u>	\$	<u>122,568,917</u>	\$	<u>122,547,288</u>

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY

	<u>Expended</u> 2019		<u>Estimated</u> 2020		<u>Budgeted</u> 2021		<u>Requested</u> 2022		<u>Requested</u> 2023		<u>Recommended</u> 2022		<u>Recommended</u> 2023	
Method of Financing:														
General Revenue Fund														
	\$	92,366,414	\$	97,104,134	\$	89,187,894	\$	99,395,746	\$	99,414,181	\$	98,795,740	\$	98,814,175
<u>General Revenue Fund - Dedicated</u>														
Estimated Board Authorized Tuition Increases Account No.														
704	\$	3,428,584	\$	3,978,772	\$	3,395,390	\$	3,395,390	\$	3,395,390	\$	3,395,390	\$	3,395,390

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
Estimated Other Educational and General Income Account No. 770	<u>36,175,492</u>	<u>38,244,772</u>	<u>30,749,810</u>	<u>38,720,040</u>	<u>38,701,653</u>	<u>40,147,716</u>	<u>40,117,304</u>
Subtotal, General Revenue Fund - Dedicated	\$ 39,604,076	\$ 42,223,544	\$ 34,145,200	\$ 42,115,430	\$ 42,097,043	\$ 43,543,106	\$ 43,512,694
Interagency Contracts	\$ <u>152,247</u>	\$ <u>152,247</u>	\$ <u>152,247</u>	\$ <u>152,247</u>	\$ <u>152,247</u>	\$ <u>144,635</u>	\$ <u>144,635</u>
Total, Method of Financing	<u>\$ 132,122,737</u>	<u>\$ 139,479,925</u>	<u>\$ 123,485,341</u>	<u>\$ 141,663,423</u>	<u>\$ 141,663,471</u>	<u>\$ 142,483,481</u>	<u>\$ 142,471,504</u>

Appropriations by Program:

1: 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

\$ 18,020,250	\$ 18,019,713	\$ 18,020,350	\$ 18,019,850	\$ 18,019,900	\$ 18,019,850	\$ 18,019,900
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2: INSTITUTIONAL ENHANCEMENT

Description: This program helps develop new programs at the undergraduate, graduate, and professional level. These programs are designed to provide the necessary pathways for existing students and opportunities to attract new students.

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

\$ 6,339,878	\$ 8,444,212	\$ 8,444,212	\$ 8,502,350	\$ 8,502,351	\$ 8,077,231	\$ 8,077,231
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THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
3: 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	\$ 1,227,017	\$ 1,227,017
4: BORDER ECONOMIC AND ENTERPRISE DEVELOPMENT							
Description: The UTRGV Small Business Development Center (SBDC) promotes community economic development through extension services. It leverages federal SBA funds and promotes growth, innovation, increased productivity, and improved management for small business.							
Legal Authority:							
State: Education Code, Ch. 79. Also, SBDC - Education Code, Ch. 71; TCBEED - Texas SB 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, Sec. 130.200							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.7. Strategy: BORDER ECON/ENTERPRISE DEVELOPMENT							
Border Economic and Enterprise Development.							
1 General Revenue Fund	\$ 397,912	\$ 397,912	\$ 397,912	\$ 397,912	\$ 397,912	\$ 378,016	\$ 378,016
777 Interagency Contracts	152,247	152,247	152,247	152,247	152,247	144,635	144,635
Subtotal, Border Economic and Enterprise Development	\$ 550,159	\$ 550,159	\$ 550,159	\$ 550,159	\$ 550,159	\$ 522,651	\$ 522,651

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY

(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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5: REGIONAL ADVANCED TOOLING CENTER

Description: This Center calls for the assurance of sustainable world class advanced tooling engineering knowledge and fabrication ability for the region to enhance a prosperous and innovative manufacturing sector in the Rio South Texas Region .

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: REGIONAL ADVANCED TOOLING CENTER

1 General Revenue Fund

\$	345,670	\$	345,670	\$	345,670	\$	345,670	\$	345,670	\$	328,386	\$	328,386
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6: ACADEMY OF MATHEMATICS AND SCIENCE

Description: This program provides a path for high school students gifted in math and science to foster their talents through unparalleled learning opportunities.

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

\$	345,670	\$	345,670	\$	345,670	\$	345,670	\$	345,670	\$	328,387	\$	328,387
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7: MCALLEN TEACHING SITE

Description: This program serves as the hub for community engagement with its convenient location in McAllen, providing access to its academic, professional education programs and other community engagement initiatives. Offers 7 state-of-the art classrooms and a conference room.

Legal Authority:

State: Education Code, Ch. 79.

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
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	\$ 276,536	\$ 248,882	\$ 248,882	\$ 248,882	\$ 248,882	\$ 236,438	\$ 236,438

8: FIRST YEAR UNIVERSITY SUCCESS INITIATIVES

Description: This program provides leadership/mentoring programs to first-year and at-risk students. Its goal is to improve college readiness, retention, and graduation rates through outreach and programming efforts that focus on academic, personal, and social issues related to transitioning into the University.

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: FIRST YEAR UNIVERSITY SUCCESS

 First Year University Success Initiatives.

 1 General Revenue Fund

	\$ 156,693	\$ 156,694	\$ 156,693	\$ 156,694	\$ 156,693	\$ 148,859	\$ 148,859
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9: CENTER FOR MANUFACTURING

Description: The Center provides assistance to current and prospective manufacturers through the utilization of services available from the Center as well as from academic, industrial, governmental, or private sources to assist the improvement of their operations.

Legal Authority:

State: Education Code, Ch. 79

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE

C.2.1. Strategy: CENTER FOR MANUFACTURING

 1 General Revenue Fund

	\$ 149,883	\$ 149,883	\$ 149,883	\$ 149,883	\$ 149,883	\$ 142,389	\$ 142,389
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THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY

(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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10: TEXAS/MEXICO BORDER HEALTH

Description: This is the only intervention and prevention effort in Texas identifying children in public and private schools for diabetes risk. It entails that school nurses issue referrals to the parents of the children, explaining the assessment and encouraging the family to see a health professional.

Legal Authority:

State: Education Code, Ch. 79 and the Texas Health and Safety Code Ch. 95 Subch. A. Risk Assessment for Type 2 Diabetes

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE

C.2.5. Strategy: TEXAS/MEXICO BORDER HEALTH

1 General Revenue Fund

\$ 110,975	\$ 109,685	\$ 109,685	\$ 109,685	\$ 109,685	\$ 104,201	\$ 104,201
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11: K-16 COLLABORATION

Description: This program promotes and prepares South Texas High School students for success in higher education with a focus on Dual Credit outreach. Services provided by this program go beyond the standard enrollment pipeline.

Legal Authority:

State: Education Code, Ch. 79.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE

C.2.3. Strategy: K-16 COLLABORATION

1 General Revenue Fund

\$ 107,751	\$ 107,751	\$ 107,751	\$ 107,751	\$ 107,751	\$ 102,364	\$ 102,364
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12: DIABETES REGISTRY

Description: The Diabetes Registry provides education and health promotion programs, services, and activities with an aim at preventing and controlling the disease and its complications.

Legal Authority:

State: Education Code, Ch. 79

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.4. Strategy: DIABETES REGISTRY							
1 General Revenue Fund	\$ 79,113	\$ 79,113	\$ 79,113	\$ 79,113	\$ 79,113	\$ 75,157	\$ 75,157
13: PROFESSIONAL DEVELOPMENT - DISTANCE LEARNING							
Description: This program supports the design and delivery of online courses and programs. It provides support services and facilities that promote, support, and integrate best pedagogical practices and instructional 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	\$ 78,346	\$ 78,346	\$ 78,346	\$ 78,346	\$ 78,346	\$ 74,429	\$ 74,429
14: UT SYSTEM K-12 COLLABORATION INITIATIVE							
Description: This program provides educational opportunities for regional youth through strategic university and school district partnerships designed to increase higher education awareness and access, provide access to rigorous academic enrichment opportunities, and support students in their transition.							
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: UT SYSTEM K-12 COLLABORATION							
UT System K-12 Collaboration Initiative.							
1 General Revenue Fund	\$ 35,848	\$ 32,264	\$ 32,264	\$ 32,264	\$ 32,264	\$ 30,651	\$ 30,651

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
			2022	2023	2022	2023

15: STARR COUNTY UPPER LEVEL CENTER

Description: This program provides higher education opportunities to the western region of the Rio Grande Valley with an instructional site designed to meet the higher educational needs of the area.

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

	\$	35,431	\$	29,068	\$	29,068	\$	29,068	\$	29,068	\$	27,615	\$	27,615
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16: 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. 79.

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

	\$	63,528,828	\$	57,094,969	\$	52,394,608	\$	57,956,787	\$	57,971,919	\$	57,956,787	\$	57,971,919
		3,428,584		3,978,772		3,395,390		3,395,390		3,395,390		3,395,390		3,395,390
		27,239,724		26,316,587		20,938,326		23,791,531		23,776,398		23,791,531		23,776,398

Subtotal, Formula Funding - Instructions and Operations Support

	\$	94,197,136	\$	87,390,328	\$	76,728,324	\$	85,143,708	\$	85,143,707	\$	85,143,708	\$	85,143,707
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17: 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.

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 27,427	\$ 9,209,398	\$ 5,992,883	\$ 8,693,036	\$ 8,695,952	\$ 8,693,036	\$ 8,695,952
770 Est. Other Educational & General	<u>13,866</u>	<u>3,042,413</u>	<u>0</u>	<u>4,585,893</u>	<u>4,582,977</u>	<u>4,585,893</u>	<u>4,582,977</u>
Subtotal, Formula Funding-Educational & General Support	\$ 41,293	\$ 12,251,811	\$ 5,992,883	\$ 13,278,929	\$ 13,278,929	\$ 13,278,929	\$ 13,278,929
18: 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	\$ 3,897,729	\$ 3,475,188	\$ 5,050,000	\$ 5,050,000	\$ 5,050,000	\$ 5,322,723	\$ 5,322,723
19: TEXAS PUBLIC EDUCATION GRANTS							
Description: Tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.							
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	\$ 5,024,173	\$ 5,410,584	\$ 4,761,484	\$ 4,761,484	\$ 4,761,484	\$ 5,916,437	\$ 5,904,412
20: 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	\$ 848,779	\$ 838,076	\$ 838,076	\$ 767,513	\$ 767,513	\$ 767,513	\$ 767,513

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY

(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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21: 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	\$ 125,231	\$ 125,231	\$ 125,231	\$ 125,231	\$ 118,970	\$ 118,970
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22: COOPERATIVE PHARMACY DOCTORATE

Description: This program is to increase pharmacy admission and graduation rates from the Rio Grande Valley region. Program was 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

\$ 64,596	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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25: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

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.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund

\$ 0	\$ 0	\$ 0	\$ 1,958,444	\$ 1,958,781	\$ 1,958,444	\$ 1,958,781
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THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
770 Est. Other Educational & General	0	0	0	531,132	530,794	531,132	530,794
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 2,489,576	\$ 2,489,575	\$ 2,489,576	\$ 2,489,575
Grand Total, THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY	<u>\$ 132,122,737</u>	<u>\$ 139,479,925</u>	<u>\$ 123,485,341</u>	<u>\$ 141,663,423</u>	<u>\$ 141,663,471</u>	<u>\$ 142,483,481</u>	<u>\$ 142,471,504</u>

THE UNIVERSITY OF TEXAS PERMIAN BASIN

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 31,556,765	\$ 31,821,072	\$ 29,933,907	\$ 36,645,512	\$ 31,934,278	\$ 31,428,794	\$ 31,435,084
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 6,984,333	\$ 6,524,811	\$ 6,649,118	\$ 7,557,607	\$ 7,570,617	\$ 6,838,613	\$ 6,830,555
Total, Method of Financing	<u>\$ 38,541,098</u>	<u>\$ 38,345,883</u>	<u>\$ 36,583,025</u>	<u>\$ 44,203,119</u>	<u>\$ 39,504,895</u>	<u>\$ 38,267,407</u>	<u>\$ 38,265,639</u>

Appropriations by Program:

1: 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

\$ 12,186,357	\$ 12,185,988	\$ 12,186,050	\$ 12,185,600	\$ 12,186,200	\$ 12,185,600	\$ 12,186,200
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THE UNIVERSITY OF TEXAS PERMIAN BASIN

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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2: 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	\$ 9,628,664	\$ 7,964,688	\$ 5,837,999	\$ 7,133,317	\$ 7,138,000	\$ 7,133,317	\$ 7,138,000
770 Est. Other Educational & General	<u>4,751,295</u>	<u>4,206,542</u>	<u>4,599,988</u>	<u>4,680,921</u>	<u>4,676,238</u>	<u>4,680,921</u>	<u>4,676,238</u>

Subtotal, Formula Funding - Instructions and Operations Support	\$ 14,379,959	\$ 12,171,230	\$ 10,437,987	\$ 11,814,238	\$ 11,814,238	\$ 11,814,238	\$ 11,814,238
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3: 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	\$ 1,529,065	\$ 1,644,636	\$ 1,884,099	\$ 1,120,906	\$ 1,121,808	\$ 1,120,906	\$ 1,121,808
770 Est. Other Educational & General	<u>402,806</u>	<u>437,182</u>	<u>197,719</u>	<u>902,262</u>	<u>901,360</u>	<u>902,262</u>	<u>901,360</u>

Subtotal, Formula Funding-Educational & General Support	\$ 1,931,871	\$ 2,081,818	\$ 2,081,818	\$ 2,023,168	\$ 2,023,168	\$ 2,023,168	\$ 2,023,168
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4: 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 PERMIAN BASIN

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
<p>C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.</p> <p>C.4. Objective: INSTITUTIONAL SUPPORT Instructional Support.</p> <p>C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT</p>							
1 General Revenue Fund	\$ 2,135,491	\$ 4,241,369	\$ 4,241,369	\$ 4,550,119	\$ 4,241,369	\$ 4,029,301	\$ 4,029,301
<p>5: INSTRUCTION ENHANCEMENT Description: Funding for competitive faculty and staff salaries. Legal Authority: State: Education Code, Ch. 72</p> <p>C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.</p> <p>C.1. Objective: INSTRUCTIONAL SUPPORT</p> <p>C.1.2. Strategy: INSTRUCTION ENHANCEMENT</p>							
1 General Revenue Fund	\$ 2,137,009	\$ 2,137,009	\$ 2,137,009	\$ 3,423,688	\$ 2,137,009	\$ 2,030,159	\$ 2,030,159
<p>6: 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</p> <p>C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.</p> <p>C.1. Objective: INSTRUCTIONAL SUPPORT</p> <p>C.1.3. Strategy: COLLEGE OF ENGINEERING</p>							
1 General Revenue Fund	\$ 1,390,142	\$ 1,251,128	\$ 1,251,128	\$ 1,286,128	\$ 1,251,128	\$ 1,188,572	\$ 1,188,572
<p>7: SCHOOL OF NURSING Description: The institution will develop a bachelor of science in nursing. Legal Authority: State: Education Code, Ch. 72</p>							

THE UNIVERSITY OF TEXAS PERMIAN BASIN
(Continued)

	<u>Expended</u> 2019		<u>Estimated</u> 2020		<u>Budgeted</u> 2021		<u>Requested</u> 2022		<u>2023</u>		<u>Recommended</u> 2022		<u>2023</u>
C. Goal: NON-FORMULA SUPPORT													
Provide Non-formula Support.													
C.1. Objective: INSTRUCTIONAL SUPPORT													
C.1.4. Strategy: SCHOOL OF NURSING													
1 General Revenue Fund	\$ 799,816		\$ 719,834		\$ 719,834		\$ 897,934		\$ 719,834		\$ 683,842		\$ 683,842
 8: 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 General Revenue Fund	\$ 1,041,427		\$ 937,285		\$ 937,285		\$ 1,025,369		\$ 937,285		\$ 890,420		\$ 890,420
 9: 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	\$ 124,469		\$ 124,469		\$ 124,469		\$ 124,469		\$ 124,469		\$ 118,246		\$ 118,246
 10: JOHN BEN SHEPPERD PUBLIC LEADERSHIP INSTITUTE													
Description: Outreach programs that focus on the development of leadership skills.													
Legal Authority:													
State: Education Code, Ch. 72													

THE UNIVERSITY OF TEXAS PERMIAN BASIN

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
<p>C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.</p> <p>C.3. Objective: PUBLIC SERVICE C.3.1. Strategy: PUBLIC LEADERSHIP INSTITUTE John Ben Shepperd Public Leadership Institute.</p> <p>1 General Revenue Fund</p>							
	\$ 331,919	\$ 331,919	\$ 331,919	\$ 402,829	\$ 331,919	\$ 315,323	\$ 315,323
<p>11: 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</p> <p>C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.</p> <p>C.1. Objective: INSTRUCTIONAL SUPPORT C.1.1. Strategy: PERFORMING ARTS CENTER 1 General Revenue Fund</p>							
	\$ 118,722	\$ 118,723	\$ 118,722	\$ 118,723	\$ 118,722	\$ 112,786	\$ 112,786
<p>12: 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</p> <p>C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.</p> <p>C.3. Objective: PUBLIC SERVICE C.3.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER 1 General Revenue Fund</p>							
	\$ 101,262	\$ 101,262	\$ 101,262	\$ 101,262	\$ 101,262	\$ 96,199	\$ 96,199

THE UNIVERSITY OF TEXAS PERMIAN BASIN

(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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13: EXCEPTIONAL ITEM- CLASSROOM AUDIO VIDEO UPGRADES

Description: To align with the new guidelines for safe educational environments due to COVID 19, modernizing our classrooms is necessary to enhance our ability to deliver classes in person and on-line simultaneously. New funding would be used to upgrade technology in classroom and lecture halls.

Legal Authority:

State: Education Code, Ch. 72

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	\$	0	\$	0	\$	0
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14: EXCEPTIONAL ITEM-UTPB CAMPUS COVID 19 TRANSITION AND RECOVERY

Description: UTPB is requesting new funding in the amount of \$750,000 to address the unreimbursed costs of transitioning to new instructional requirements as a result of COVID 19. The transition and recovery plans are guided by state and local directives.

Legal Authority:

State: Education Code, Ch. 72

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	\$	0	\$	0	\$	0
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15: 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

\$	826,621	\$	1,026,411	\$	1,026,411	\$	1,036,675	\$	1,047,042	\$	236,452	\$	236,452
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THE UNIVERSITY OF TEXAS PERMIAN BASIN

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
16: 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							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 1,003,611	\$ 854,676	\$ 825,000	\$ 833,250	\$ 841,583	\$ 914,479	\$ 912,111
17: 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	\$ 20,896	\$ 20,896	\$ 20,896	\$ 20,896	\$ 20,896	\$ 19,851	\$ 19,851
18: 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	\$ 11,526	\$ 41,866	\$ 41,866	\$ 61,585	\$ 61,585	\$ 61,585	\$ 61,585
20: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT							
Description: Additional funding intended for small institutions.							
Legal Authority:							
State: Education Code, Ch. 72							

THE UNIVERSITY OF TEXAS PERMIAN BASIN

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,099,538	\$ 1,099,538	\$ 1,099,538	\$ 1,099,538
21: 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	\$ 343,149	\$ 343,254	\$ 343,149	\$ 343,254
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>104,499</u>	<u>104,394</u>	<u>104,499</u>	<u>104,394</u>
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 447,648	\$ 447,648	\$ 447,648	\$ 447,648
Grand Total, THE UNIVERSITY OF TEXAS PERMIAN BASIN	<u>\$ 38,541,098</u>	<u>\$ 38,345,883</u>	<u>\$ 36,583,025</u>	<u>\$ 44,203,119</u>	<u>\$ 39,504,895</u>	<u>\$ 38,267,407</u>	<u>\$ 38,265,639</u>

THE UNIVERSITY OF TEXAS AT SAN ANTONIO

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
Method of Financing:							
General Revenue Fund	\$ 101,026,453	\$ 113,716,214	\$ 105,858,633	\$ 125,278,922	\$ 125,318,691	\$ 118,350,506	\$ 118,390,279
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 3,994,030	\$ 3,968,369	\$ 3,869,200	\$ 3,869,200	\$ 3,869,200	\$ 3,869,200	\$ 3,869,200
Estimated Other Educational and General Income Account No. 770	<u>40,515,280</u>	<u>43,093,119</u>	<u>40,719,270</u>	<u>40,334,776</u>	<u>40,403,403</u>	<u>41,471,840</u>	<u>41,416,687</u>
Subtotal, General Revenue Fund - Dedicated	\$ 44,509,310	\$ 47,061,488	\$ 44,588,470	\$ 44,203,976	\$ 44,272,603	\$ 45,341,040	\$ 45,285,887

THE UNIVERSITY OF TEXAS AT SAN ANTONIO

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
License Plate Trust Fund Account No. 0802, estimated	\$ 44	\$ 44	\$ 44	\$ 44	\$ 44	\$ 44	\$ 44
Total, Method of Financing	<u>\$ 145,535,807</u>	<u>\$ 160,777,746</u>	<u>\$ 150,447,147</u>	<u>\$ 169,482,942</u>	<u>\$ 169,591,338</u>	<u>\$ 163,691,590</u>	<u>\$ 163,676,210</u>
Appropriations by Program:							
1: 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	\$ 16,640,288	\$ 16,640,763	\$ 16,641,000	\$ 16,640,750	\$ 16,640,550	\$ 16,640,750	\$ 16,640,550
2: 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	\$ 68,137,604	\$ 79,835,983	\$ 72,133,342	\$ 71,372,196	\$ 71,405,094	\$ 71,372,196	\$ 71,405,094
704 Est Bd Authorized Tuition Inc	3,994,030	3,968,369	3,869,200	3,869,200	3,869,200	3,869,200	3,869,200
770 Est. Other Educational & General	16,689,214	17,130,596	14,267,115	24,259,089	24,226,191	24,259,089	24,226,191
Subtotal, Formula Funding - Instructions and Operations Support	\$ 88,820,848	\$ 100,934,948	\$ 90,269,657	\$ 99,500,485	\$ 99,500,485	\$ 99,500,485	\$ 99,500,485

THE UNIVERSITY OF TEXAS AT SAN ANTONIO
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
			2022	2023	2022	2023

3: 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

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

1 General Revenue Fund	\$	2,554,816	\$	2,611,061	\$	2,072,947	\$	12,992,032	\$	12,998,373	\$	12,992,032	\$	12,998,373
770 Est. Other Educational & General		12,365,572		14,770,264		15,308,379		4,676,017		4,669,676		4,676,017		4,669,676

Subtotal, Formula Funding-Educational & General Support	\$	14,920,388	\$	17,381,325	\$	17,381,326	\$	17,668,049	\$	17,668,049	\$	17,668,049	\$	17,668,049
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4: 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	\$	1,788,838	\$	1,788,839	\$	1,788,838	\$	2,217,252	\$	2,217,251	\$	1,788,838	\$	1,788,838
802 Lic Plate Trust Fund No. 0802, est		44		44		44		44		44		44		44

Subtotal, Institutional Enhancement	\$	1,788,882	\$	1,788,883	\$	1,788,882	\$	2,217,296	\$	2,217,295	\$	1,788,882	\$	1,788,882
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5: 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	\$	4,614,139	\$	4,955,052	\$	4,955,052	\$	5,893,056	\$	5,893,056	\$	5,893,056	\$	5,893,056
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THE UNIVERSITY OF TEXAS AT SAN ANTONIO

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
6: CYBERSECURE ADVANCED MANUFACTURING FOR TX							
Description: Funding to support Cybersecurity certifications, develop tools to demonstrate achievement of certification, develop a US hub for "pandemic adaptive supply chain" management positioning Texas manufacturers for global leadership, and assist Texas cybersecurity innovators to secure Texas manufacturers.							
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	\$ 2,500,000	\$ 2,500,000	\$ 0	\$ 0
7: FOSTER CARE PILOT PROGRAM							
Description: Funding to support the foster care pilot program.							
Legal Authority:							
State: Education Code, Ch. 71							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.2. Strategy: FOSTER CARE PILOT PROGRAM							
1 General Revenue Fund	\$ 0	\$ 1,737,953	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000
8: LIFE SCIENCE INSTITUTE							
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 General Revenue Fund	\$ 1,899,868	\$ 1,159,265	\$ 1,479,018	\$ 1,319,142	\$ 1,319,141	\$ 1,319,142	\$ 1,319,142

THE UNIVERSITY OF TEXAS AT SAN ANTONIO

(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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9: 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

1 General Revenue Fund

\$	285,729	\$	271,443	\$	271,443	\$	285,729	\$	285,729	\$	285,729	\$	285,729
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10: 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

\$	1,001,572	\$	932,113	\$	932,112	\$	932,113	\$	932,112	\$	932,112	\$	932,112
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THE UNIVERSITY OF TEXAS AT SAN ANTONIO

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
11: 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	\$ 2,742,956	\$ 2,552,733	\$ 2,552,732	\$ 2,541,909	\$ 2,541,909	\$ 2,541,909	\$ 2,541,909
12: SOUTH-WEST TEXAS BORDER NETWORK SBDC							
Description: The Rural Initiative (RBP) 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	\$ 877,749	\$ 816,878	\$ 816,877	\$ 813,414	\$ 813,414	\$ 813,414	\$ 813,414

THE UNIVERSITY OF TEXAS AT SAN ANTONIO
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
			2022	2023	2022	2023

13: TEXAS DEMOGRAPHIC 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 DEMOGRAPHIC CENTER

Texas Demographic Center.

1 General Revenue Fund

	\$	352,438	\$	283,676	\$	334,816	\$	334,817	\$	334,816	\$	334,816	\$	334,816
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14: SAN ANTONIO PARTNERSHIP FOR PRECISION

Description: Funding to develop targeted therapeutics that takes into account the diversity of patient populations.

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	\$	2,500,000	\$	2,500,000	\$	0	\$	0
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15: HCAP COVID DISPARITIES - DATA DASHBOARD

Description: Funding College of Health, Community & Policy to assess technology, the built environment and policy impact on vulnerable communities in relation to education, nutrition, physical, mental health outcomes and examine disparities worsened by COVID-19 and differential access to testing and vaccinations

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	\$	1,500,000	\$	1,500,000	\$	0	\$	0
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THE UNIVERSITY OF TEXAS AT SAN ANTONIO

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
16: 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	\$ 5,649,913	\$ 5,763,226	\$ 5,619,100	\$ 5,675,300	\$ 5,732,100	\$ 6,079,723	\$ 6,064,543
17: 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	\$ 5,497,365	\$ 5,080,741	\$ 5,131,500	\$ 5,182,800	\$ 5,234,600	\$ 5,915,441	\$ 5,915,441
18: 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	\$ 130,217	\$ 130,217	\$ 130,217	\$ 123,665	\$ 123,664	\$ 123,665	\$ 123,664
770 Est. Other Educational & General	175,884	208,327	200,426	0	0	0	0
Subtotal, Worker's Compensation Insurance	\$ 306,101	\$ 338,544	\$ 330,643	\$ 123,665	\$ 123,664	\$ 123,665	\$ 123,664

THE UNIVERSITY OF TEXAS AT SAN ANTONIO

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>2023</u>	<u>Recommended</u> 2022	<u>2023</u>
19: 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	\$ 239	\$ 238	\$ 239	\$ 226	\$ 227	\$ 226	\$ 227
770 Est. Other Educational & General	<u>137,332</u>	<u>139,965</u>	<u>192,750</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Unemployment Compensation Insurance	\$ 137,571	\$ 140,203	\$ 192,989	\$ 226	\$ 227	\$ 226	\$ 227
20: 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	\$ 1,562,621	\$ 1,563,355	\$ 1,562,621	\$ 1,563,355
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>541,570</u>	<u>540,836</u>	<u>541,570</u>	<u>540,836</u>
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 2,104,191	\$ 2,104,191	\$ 2,104,191	\$ 2,104,191
Grand Total, THE UNIVERSITY OF TEXAS AT SAN ANTONIO	<u>\$ 145,535,807</u>	<u>\$ 160,777,746</u>	<u>\$ 150,447,147</u>	<u>\$ 169,482,942</u>	<u>\$ 169,591,338</u>	<u>\$ 163,691,590</u>	<u>\$ 163,676,210</u>

THE UNIVERSITY OF TEXAS AT TYLER

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 35,671,221	\$ 36,070,813	\$ 33,436,864	\$ 35,372,309	\$ 35,392,027	\$ 35,173,721	\$ 35,193,438
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 11,403,950	\$ 11,287,629	\$ 11,628,276	\$ 11,729,757	\$ 11,836,653	\$ 11,470,669	\$ 11,445,991
Total, Method of Financing	<u>\$ 47,075,171</u>	<u>\$ 47,358,442</u>	<u>\$ 45,065,140</u>	<u>\$ 47,102,066</u>	<u>\$ 47,228,680</u>	<u>\$ 46,644,390</u>	<u>\$ 46,639,429</u>

Appropriations by Program:

1: 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

770 Est. Other Educational & General

\$ 17,816,690	\$ 18,100,602	\$ 15,863,780	\$ 18,033,466	\$ 18,049,405	\$ 18,033,466	\$ 18,049,405
<u>8,439,402</u>	<u>8,464,526</u>	<u>8,766,671</u>	<u>7,209,345</u>	<u>7,193,406</u>	<u>7,209,345</u>	<u>7,193,406</u>

Subtotal, Formula Funding - Instructions and Operations
Support

\$ 26,256,092	\$ 26,565,128	\$ 24,630,451	\$ 25,242,811	\$ 25,242,811	\$ 25,242,811	\$ 25,242,811
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2: 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

\$ 3,866,684	\$ 4,028,493	\$ 4,028,493	\$ 2,719,068	\$ 2,722,140	\$ 2,719,068	\$ 2,722,140
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THE UNIVERSITY OF TEXAS AT TYLER
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
770 Est. Other Educational & General	0	0	0	1,389,624	1,386,552	1,389,624	1,386,552
Subtotal, Formula Funding-Educational & General Support	\$ 3,866,684	\$ 4,028,493	\$ 4,028,493	\$ 4,108,692	\$ 4,108,692	\$ 4,108,692	\$ 4,108,692
<u>3: 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	\$ 9,869,955	\$ 9,869,850	\$ 9,869,900	\$ 9,869,250	\$ 9,869,600	\$ 9,869,250	\$ 9,869,600
<u>4: 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	\$ 1,407,124	\$ 1,368,572	\$ 1,308,175	\$ 1,386,666	\$ 1,469,866	\$ 1,213,986	\$ 1,213,986
<u>5: 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.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 1,557,424	\$ 1,454,531	\$ 1,553,430	\$ 1,583,178	\$ 1,626,240	\$ 1,496,770	\$ 1,491,458

THE UNIVERSITY OF TEXAS AT TYLER

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
6: 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	\$ 3,252,842	\$ 3,252,842	\$ 3,252,842	\$ 3,252,842	\$ 3,252,842	\$ 3,252,842	\$ 3,252,842
7: 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	\$ 203,455	\$ 183,110	\$ 75,873	\$ 183,110	\$ 183,111	\$ 129,492	\$ 129,492
8: 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	\$ 547,849	\$ 493,065	\$ 203,125	\$ 493,064	\$ 493,064	\$ 348,094	\$ 348,094

THE UNIVERSITY OF TEXAS AT TYLER
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
			2022	2023	2022	2023

9: 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

	\$	70,994	\$	100,099	\$	100,099	\$	106,288	\$	106,288	\$	106,288	\$	106,288
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10: 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
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12: 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	\$	157,320	\$	157,320	\$	157,320	\$	157,320
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13: 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 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 515,149	\$ 515,505	\$ 515,149	\$ 515,505
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>160,944</u>	<u>160,589</u>	<u>160,944</u>	<u>160,589</u>
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 676,093	\$ 676,094	\$ 676,093	\$ 676,094
Grand Total, THE UNIVERSITY OF TEXAS AT TYLER	<u>\$ 47,075,171</u>	<u>\$ 47,358,442</u>	<u>\$ 45,065,140</u>	<u>\$ 47,102,066</u>	<u>\$ 47,228,680</u>	<u>\$ 46,644,390</u>	<u>\$ 46,639,429</u>

TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
Method of Financing:							
General Revenue Fund	\$ 770,027	\$ 770,028	\$ 693,024	\$ 770,027	\$ 770,028	\$ 731,526	\$ 731,526
Total, Method of Financing	<u>\$ 770,027</u>	<u>\$ 770,028</u>	<u>\$ 693,024</u>	<u>\$ 770,027</u>	<u>\$ 770,028</u>	<u>\$ 731,526</u>	<u>\$ 731,526</u>

Appropriations by Program:

1: SCHOLARSHIPS

Description: Scholarships provided to 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. On average, we are able to assist nearly 900 students per year with an average scholarship of \$850.

Legal Authority:

State: General Appropriations Act, Art. III, Sec. 6

A. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

A.1. Objective: INSTRUCTIONAL SUPPORT

A.1.1. Strategy: SCHOLARSHIPS

1 General Revenue Fund	\$ 730,001	\$ 730,002	\$ 693,024	\$ 770,027	\$ 770,028	\$ 731,526	\$ 731,526
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TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES

(Continued)

<u>Expended</u>	<u>Estimated</u>	<u>Budgeted</u>	<u>Requested</u>		<u>Recommended</u>	
2019	2020	2021	2022	2023	2022	2023

3: TASK FORCE

Description: Funding for the Task Force was eliminated in FY21 due to the 5 percent reduction. Request reflects remaining funding shifted to Scholarships.

Legal Authority:

State: Government Code, Title 4, Subtitle F, Ch. 409E and amended by SB 2534 in the 81st Regular session

A. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

A.2. Objective: PUBLIC SERVICE

A.2.1. Strategy: TASK FORCE

1 General Revenue Fund

\$	40,026	\$	40,026	\$	0	\$	0	\$	0	\$	0	\$	0
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**Grand Total, TEXAS A&M UNIVERSITY SYSTEM
ADMINISTRATIVE AND GENERAL OFFICES**

\$	770,027	\$	770,028	\$	693,024	\$	770,027	\$	770,028	\$	731,526	\$	731,526
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TEXAS A&M UNIVERSITY

<u>Expended</u>	<u>Estimated</u>	<u>Budgeted</u>	<u>Requested</u>		<u>Recommended</u>	
2019	2020	2021	2022	2023	2022	2023

Method of Financing:

General Revenue Fund

\$	295,831,599	\$	325,395,610	\$	325,120,476	\$	364,592,635	\$	364,965,153	\$	332,808,966	\$	333,181,488
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General Revenue Fund - Dedicated

Estimated Board Authorized Tuition Increases Account No. 704

\$	10,551,018	\$	10,530,404	\$	10,319,796	\$	10,319,796	\$	10,319,796	\$	10,319,796	\$	10,319,796
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Estimated Other Educational and General Income Account No. 770

	<u>141,537,718</u>		<u>138,087,153</u>		<u>124,925,869</u>		<u>131,888,352</u>		<u>132,738,303</u>		<u>125,751,677</u>		<u>125,325,868</u>
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Subtotal, General Revenue Fund - Dedicated

\$	152,088,736	\$	148,617,557	\$	135,245,665	\$	142,208,148	\$	143,058,099	\$	136,071,473	\$	135,645,664
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License Plate Trust Fund Account No. 0802, estimated

\$	143,209	\$	152,224	\$	165,000	\$	165,000	\$	165,000	\$	165,000	\$	165,000
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Total, Method of Financing

\$	<u>448,063,544</u>	\$	<u>474,165,391</u>	\$	<u>460,531,141</u>	\$	<u>506,965,783</u>	\$	<u>508,188,252</u>	\$	<u>469,045,439</u>	\$	<u>468,992,152</u>
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TEXAS A&M UNIVERSITY

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	2023
Appropriations by Program:							
1: 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	\$ 248,505,279	\$ 243,211,872	\$ 242,977,726	\$ 217,118,681	\$ 217,417,524	\$ 217,118,681	\$ 217,417,524
704	10,551,018	10,530,404	10,319,796	10,319,796	10,319,796	10,319,796	10,319,796
770	109,266,871	105,925,816	92,411,431	63,763,443	63,464,600	63,763,443	63,464,600
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal, Formula Funding - Instructions and Operations Support	\$ 368,323,168	\$ 359,668,092	\$ 345,708,953	\$ 291,201,920	\$ 291,201,920	\$ 291,201,920	\$ 291,201,920
2: 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	\$ 1,853,649	\$ 1,859,570	\$ 1,882,638	\$ 33,952,305	\$ 34,009,906	\$ 33,952,305	\$ 34,009,906
770	1,006,419	1,085,285	1,020,688	12,290,607	12,233,006	12,290,607	12,233,006
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Subtotal, Formula Funding-Educational & General Support	\$ 2,860,068	\$ 2,944,855	\$ 2,903,326	\$ 46,242,912	\$ 46,242,912	\$ 46,242,912	\$ 46,242,912
3: 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							

TEXAS A&M UNIVERSITY
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: TEXAS RESEARCH UNIVERSITY FUND							
1 General Revenue Fund	\$ 35,105,168	\$ 41,325,026	\$ 41,325,026	\$ 41,579,414	\$ 41,579,414	\$ 41,579,414	\$ 41,579,414
4: 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	\$ 8,380,110	\$ 8,288,225	\$ 8,267,586	\$ 8,259,106	\$ 8,268,513	\$ 8,259,106	\$ 8,268,513
5: 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							
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	\$ 27,500,000	\$ 27,500,000	\$ 26,125,000	\$ 26,125,000	\$ 26,125,000	\$ 26,125,000
802 Lic Plate Trust Fund No. 0802, est	143,209	152,224	165,000	165,000	165,000	165,000	165,000
Subtotal, Institutional Enhancement	\$ 143,209	\$ 27,652,224	\$ 27,665,000	\$ 26,290,000	\$ 26,290,000	\$ 26,290,000	\$ 26,290,000

6: 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

TEXAS A&M UNIVERSITY

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>2023</u>	<u>Recommended</u> 2022	<u>2023</u>
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: RESEARCH							
C.1.2. Strategy: SEA GRANT PROGRAM							
1 General Revenue Fund	\$ 261,397	\$ 542,225	\$ 535,447	\$ 162,267	\$ 162,267	\$ 162,267	\$ 162,267
770 Est. Other Educational & General	<u>180,485</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Sea Grant Program	\$ 441,882	\$ 542,225	\$ 535,447	\$ 162,267	\$ 162,267	\$ 162,267	\$ 162,267

7: 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

770 Est. Other Educational & General

	\$ 430,401	\$ 992,459	\$ 967,579	\$ 247,298	\$ 247,297	\$ 247,298	\$ 247,298
	<u>503,006</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Cyclotron Institute	\$ 933,407	\$ 992,459	\$ 967,579	\$ 247,298	\$ 247,297	\$ 247,298	\$ 247,298

8: 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

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

	\$ 341,594	\$ 698,214	\$ 683,760	\$ 338,483	\$ 338,483	\$ 338,483	\$ 338,483
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TEXAS A&M UNIVERSITY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
770 Est. Other Educational & General	320,485	0	0	0	0	0	0
Subtotal, School of Architecture	\$ 662,079	\$ 698,214	\$ 683,760	\$ 338,483	\$ 338,483	\$ 338,483	\$ 338,483

9: 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

770 Est. Other Educational & General

1 General Revenue Fund	\$ 381,720	\$ 391,950	\$ 394,645	\$ 248,928	\$ 248,928	\$ 248,928	\$ 248,928
770 Est. Other Educational & General	529,915	0	0	0	0	0	0
Subtotal, Energy Resources Program	\$ 911,635	\$ 391,950	\$ 394,645	\$ 248,928	\$ 248,928	\$ 248,928	\$ 248,928

10: EXCEPTIONAL ITEM - RESTORATION OF 5% REDUCTION

Description: Funding request to restore the portion of the 2022 and 2023 budget reduction associated with non-formula items and to restore any reductions to formula funding as well.

Legal Authority:

State: Education Code, Ch. 86

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE

1 General Revenue Fund

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 69,283	\$ 69,283	\$ 0	\$ 0
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C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: RESEARCH

C.1.1. Strategy: CYCLOTRON INSTITUTE

1 General Revenue Fund

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 13,016	\$ 13,015	\$ 0	\$ 0
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C.1.2. Strategy: SEA GRANT PROGRAM

1 General Revenue Fund

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 8,541	\$ 8,540	\$ 0	\$ 0
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TEXAS A&M UNIVERSITY
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
C.1.3. Strategy: ENERGY RESOURCES PROGRAM							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 13,102	\$ 13,101	\$ 0	\$ 0
C.2. Objective: PUBLIC SERVICE							
C.2.1. Strategy: SCHOOL OF ARCHITECTURE							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 17,815	\$ 17,815	\$ 0	\$ 0
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,375,000	\$ 1,375,000	\$ 0	\$ 0
Subtotal, Exceptional Item - Restoration of 5% Reduction	\$ 0	\$ 0	\$ 0	\$ 1,496,757	\$ 1,496,754	\$ 0	\$ 0
<u>11: EXCEPTIONAL ITEM - INSTITUTIONAL ENHANCEMENT - ACADEMIC RESOURCE INITIATIVE</u>							
Description: Funding requested to hire and retain faculty to accommodate the growth of the state's population and student enrollment							
Legal Authority:							
State: Education Code, Ch. 86							
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	\$ 12,850,000	\$ 12,850,000	\$ 0	\$ 0
<u>12: EXCEPTIONAL ITEM - TUITION REVENUE BOND DEBT SERVICE</u>							
Description: Request for debt service funding for Biological and Chemical Sciences Building							
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	\$ 17,436,912	\$ 17,436,912	\$ 0	\$ 0

TEXAS A&M UNIVERSITY
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
13: 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	\$ 12,030,688	\$ 12,049,264	\$ 12,091,978	\$ 12,212,898	\$ 12,335,027	\$ 12,334,862	\$ 12,272,169
14: 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	\$ 17,428,803	\$ 18,749,212	\$ 19,124,196	\$ 19,697,922	\$ 20,288,860	\$ 13,939,283	\$ 13,939,283
15: 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	\$ 22,500,000	\$ 23,000,000	\$ 22,000,000	\$ 22,000,000

TEXAS A&M UNIVERSITY

(Continued)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
16: 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	\$ 572,281	\$ 586,069	\$ 586,069	\$ 1,316,377	\$ 1,316,376	\$ 1,316,377	\$ 1,316,376
770 Est. Other Educational & General	<u>271,046</u>	<u>277,576</u>	<u>277,576</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Worker's Compensation Insurance	\$ 843,327	\$ 863,645	\$ 863,645	\$ 1,316,377	\$ 1,316,376	\$ 1,316,377	\$ 1,316,376
17: 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. 86							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 3,461,107	\$ 3,467,779	\$ 3,461,107	\$ 3,467,779
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,423,482</u>	<u>1,416,810</u>	<u>1,423,482</u>	<u>1,416,810</u>
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 4,884,589	\$ 4,884,589	\$ 4,884,589	\$ 4,884,589
Grand Total, TEXAS A&M UNIVERSITY	<u>\$ 448,063,544</u>	<u>\$ 474,165,391</u>	<u>\$ 460,531,141</u>	<u>\$ 506,965,783</u>	<u>\$ 508,188,252</u>	<u>\$ 469,045,439</u>	<u>\$ 468,992,152</u>

TEXAS A&M UNIVERSITY AT GALVESTON

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
Method of Financing:							
General Revenue Fund	\$ 22,176,521	\$ 21,463,581	\$ 21,448,926	\$ 70,905,026	\$ 25,155,990	\$ 21,887,664	\$ 21,138,628

TEXAS A&M UNIVERSITY AT GALVESTON
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 152,535	\$ 161,250	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000
Estimated Other Educational and General Income Account No. 770	3,985,127	3,060,889	2,867,144	2,994,774	3,021,616	2,742,676	2,735,581
Oyster Sales Account No. 5022	<u>70,159</u>	<u>95,000</u>	<u>95,000</u>	<u>100,000</u>	<u>100,000</u>	<u>95,000</u>	<u>95,000</u>
Subtotal, General Revenue Fund - Dedicated	\$ 4,207,821	\$ 3,317,139	\$ 3,122,144	\$ 3,254,774	\$ 3,281,616	\$ 2,997,676	\$ 2,990,581
License Plate Trust Fund Account No. 0802, estimated	\$ 0	\$ 0	\$ 0	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Total, Method of Financing	<u>\$ 26,384,342</u>	<u>\$ 24,780,720</u>	<u>\$ 24,571,070</u>	<u>\$ 74,179,800</u>	<u>\$ 28,457,606</u>	<u>\$ 24,905,340</u>	<u>\$ 24,149,209</u>

Appropriations by Program:

1: 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	\$ 11,338,871	\$ 11,208,436	\$ 11,572,321	\$ 6,752,563	\$ 6,757,488	\$ 6,752,563	\$ 6,757,488
704 Est Bd Authorized Tuition Inc	152,535	161,250	160,000	160,000	160,000	160,000	160,000
770 Est. Other Educational & General	<u>2,826,104</u>	<u>1,926,391</u>	<u>1,394,707</u>	<u>1,789,301</u>	<u>1,784,376</u>	<u>1,789,301</u>	<u>1,784,376</u>
Subtotal, Formula Funding - Instructions and Operations Support	\$ 14,317,510	\$ 13,296,077	\$ 13,127,028	\$ 8,701,864	\$ 8,701,864	\$ 8,701,864	\$ 8,701,864

2: 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 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
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	\$ 1,220,884	\$ 859,014	\$ 3,301,255	\$ 3,302,204	\$ 3,301,255	\$ 3,302,204
770 Est. Other Educational & General	<u>162,125</u>	<u>212,086</u>	<u>611,611</u>	<u>344,893</u>	<u>343,944</u>	<u>344,893</u>	<u>343,944</u>
Subtotal, Formula Funding-Educational & General Support	\$ 1,452,005	\$ 1,432,970	\$ 1,470,625	\$ 3,646,148	\$ 3,646,148	\$ 3,646,148	\$ 3,646,148
3: 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	\$ 905,535	\$ 447,836	\$ 447,836	\$ 430,482	\$ 430,482	\$ 430,482	\$ 430,482
4: 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	\$ 8,424,207	\$ 8,277,736	\$ 8,264,143	\$ 8,272,644	\$ 7,517,624	\$ 8,272,644	\$ 7,517,624
5: 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							

TEXAS A&M UNIVERSITY AT GALVESTON

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	\$ 1,495,557	\$ 1,495,556	\$ 1,495,556	\$ 1,495,556
802 Lic Plate Trust Fund No. 0802, est	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Subtotal, Institutional Enhancement	\$ 0	\$ 0	\$ 0	\$ 1,515,557	\$ 1,515,556	\$ 1,515,556	\$ 1,515,556
6: EXCEPTIONAL ITEM - MARITIME INFRASTRUCTURE							
Description: Special purpose institution maritime infrastructure needed to accept, house, and moor a larger vessel for the Texas A&M Maritime Academy.							
Legal Authority:							
State: Education Code, Sec 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	\$ 45,000,000	\$ 0	\$ 0	\$ 0
7: EXCEPTIONAL ITEM - MARITIME INFRASTRUCTURE TRB							
Description: Special purpose institution maritime infrastructure needed to accept, house, and moor a larger vessel for the Texas A&M Maritime Academy.							
Legal Authority:							
State: Education Code, Sec. 87.201							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 3,923,306	\$ 3,923,306	\$ 0	\$ 0

TEXAS A&M UNIVERSITY AT GALVESTON

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
8: 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							
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	\$ 182,398	\$ 234,609	\$ 234,609	\$ 222,879	\$ 222,878	\$ 222,878	\$ 222,878
770 Est. Other Educational & General	55,249	0	0	0	0	0	0
5022 Oyster Sales Acct	70,159	95,000	95,000	95,000	95,000	95,000	95,000
Subtotal, Texas Institute of Oceanography	\$ 307,806	\$ 329,609	\$ 329,609	\$ 317,879	\$ 317,878	\$ 317,878	\$ 317,878
9: 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	\$ 69	\$ 11,438	\$ 11,438	\$ 10,866	\$ 10,866	\$ 10,866	\$ 10,866
770 Est. Other Educational & General	8,591	0	0	0	0	0	0
Subtotal, Coastal Zone Laboratory	\$ 8,660	\$ 11,438	\$ 11,438	\$ 10,866	\$ 10,866	\$ 10,866	\$ 10,866

TEXAS A&M UNIVERSITY AT GALVESTON
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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10: EXCEPTIONAL ITEM - RESTORATION OF 5% CUT

Description: Funding request to restore the portion of the 2022 and 2023 budget reduction associated with non-formula items and to restore any reductions to formula funding as well.

Legal Authority:

State: Education Code, Sec. 87.201

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE

1 General Revenue Fund

\$	0	\$	0	\$	0	\$	3,007	\$	3,007	\$	0	\$	0
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A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE

1 General Revenue Fund

\$	0	\$	0	\$	0	\$	32	\$	33	\$	0	\$	0
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C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: RESEARCH

C.1.1. Strategy: COASTAL ZONE LABORATORY

1 General Revenue Fund

\$	0	\$	0	\$	0	\$	572	\$	572	\$	0	\$	0
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C.1.2. Strategy: TEXAS INSTITUTE OF OCEANOGRAPHY

1 General Revenue Fund

\$	0	\$	0	\$	0	\$	11,730	\$	11,730	\$	0	\$	0
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5022 Oyster Sales Acct

	0		0		0		5,000		5,000		0		0
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C.2. Objective: INSTITUTIONAL SUPPORT

C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund

\$	0	\$	0	\$	0	\$	78,713	\$	78,714	\$	0	\$	0
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Subtotal, Exceptional Item - Restoration of 5% Cut

\$	0	\$	0	\$	0	\$	99,054	\$	99,056	\$	0	\$	0
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11: 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

\$	340,799	\$	311,069	\$	304,848	\$	313,993	\$	326,553	\$	296,574	\$	295,463
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TEXAS A&M UNIVERSITY AT GALVESTON

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
12: 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	\$ 524,718	\$ 501,924	\$ 491,886	\$ 506,642	\$ 526,908	\$ 271,963	\$ 271,963
13: 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	\$ 35,561	\$ 62,642	\$ 59,565	\$ 57,129	\$ 57,129	\$ 57,129	\$ 57,129
770 Est. Other Educational & General	<u>20,009</u>	<u>45,327</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Worker's Compensation Insurance	\$ 55,570	\$ 107,969	\$ 59,565	\$ 57,129	\$ 57,129	\$ 57,129	\$ 57,129
14: 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	\$ 0	\$ 0	\$ 616	\$ 616	\$ 616	\$ 616
770 Est. Other Educational & General	<u>47,532</u>	<u>64,092</u>	<u>64,092</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Unemployment Compensation Insurance	\$ 47,532	\$ 64,092	\$ 64,092	\$ 616	\$ 616	\$ 616	\$ 616

TEXAS A&M UNIVERSITY AT GALVESTON

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
15: 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	\$ 1,217,650	\$ 1,217,650	\$ 1,217,650	\$ 1,217,650
16: 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	\$ 126,025	\$ 126,135	\$ 126,025	\$ 126,135
770 Est. Other Educational & General	0	0	0	39,945	39,835	39,945	39,835
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 165,970	\$ 165,970	\$ 165,970	\$ 165,970
Grand Total, TEXAS A&M UNIVERSITY AT GALVESTON	\$ 26,384,342	\$ 24,780,720	\$ 24,571,070	\$ 74,179,800	\$ 28,457,606	\$ 24,905,340	\$ 24,149,209

PRAIRIE VIEW A&M UNIVERSITY

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
Method of Financing:							
General Revenue Fund	\$ 48,363,329	\$ 46,585,991	\$ 45,682,316	\$ 55,328,035	\$ 53,433,417	\$ 45,966,288	\$ 44,071,674

PRAIRIE VIEW A&M UNIVERSITY

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u>		<u>Recommended</u>	
				2022	2023	2022	2023
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 500,974	\$ 824,212	\$ 395,266	\$ 395,266	\$ 395,266	\$ 395,266	\$ 395,266
Estimated Other Educational and General Income Account No. 770	19,615,677	20,104,131	17,030,601	15,693,535	15,710,169	16,318,654	16,255,690
Center for Study and Prevention of Juvenile Crime and Delinquency Account No. 5029	<u>1,361,281</u>	<u>2,361,281</u>	<u>2,225,153</u>	<u>4,361,281</u>	<u>4,361,281</u>	<u>2,243,217</u>	<u>2,243,217</u>
Subtotal, General Revenue Fund - Dedicated	<u>\$ 21,477,932</u>	<u>\$ 23,289,624</u>	<u>\$ 19,651,020</u>	<u>\$ 20,450,082</u>	<u>\$ 20,466,716</u>	<u>\$ 18,957,137</u>	<u>\$ 18,894,173</u>
Total, Method of Financing	<u>\$ 69,841,261</u>	<u>\$ 69,875,615</u>	<u>\$ 65,333,336</u>	<u>\$ 75,778,117</u>	<u>\$ 73,900,133</u>	<u>\$ 64,923,425</u>	<u>\$ 62,965,847</u>

Appropriations by Program:

1: 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

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund	\$ 22,387,202	\$ 22,945,908	\$ 17,127,137	\$ 11,719,664	\$ 11,764,111	\$ 11,719,664	\$ 11,764,111
704 Est Bd Authorized Tuition Inc	500,974	824,212	395,266	395,266	395,266	395,266	395,266
770 Est. Other Educational & General	<u>12,669,669</u>	<u>12,857,000</u>	<u>11,525,720</u>	<u>9,968,127</u>	<u>9,923,680</u>	<u>9,968,127</u>	<u>9,923,680</u>

Subtotal, Formula Funding - Instructions and Operations Support	\$ 35,557,845	\$ 36,627,120	\$ 29,048,123	\$ 22,083,057	\$ 22,083,057	\$ 22,083,057	\$ 22,083,057
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2: 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

PRAIRIE VIEW A&M UNIVERSITY
(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 163,188	\$ 180,617	\$ 4,540,409	\$ 4,739,606	\$ 4,748,173	\$ 4,739,606	\$ 4,748,173
770 Est. Other Educational & General	<u>3,291,449</u>	<u>3,655,794</u>	<u>2,029,207</u>	<u>1,921,388</u>	<u>1,912,821</u>	<u>1,921,388</u>	<u>1,912,821</u>
Subtotal, Formula Funding-Educational & General Support	\$ 3,454,637	\$ 3,836,411	\$ 6,569,616	\$ 6,660,994	\$ 6,660,994	\$ 6,660,994	\$ 6,660,994
3: 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	\$ 537,357	\$ 538,350	\$ 537,357	\$ 538,350
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>222,533</u>	<u>221,540</u>	<u>222,533</u>	<u>221,540</u>
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 759,890	\$ 759,890	\$ 759,890	\$ 759,890
4: 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	\$ 134,185	\$ 134,185	\$ 134,185	\$ 134,185

PRAIRIE VIEW A&M UNIVERSITY

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
5: 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	\$ 6,668,116	\$ 6,674,014	\$ 6,665,734	\$ 11,921,118	\$ 9,972,498	\$ 6,690,044	\$ 4,741,424
6: 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	\$ 1,671,388	\$ 1,898,135	\$ 2,008,987	\$ 7,563,361	\$ 7,563,360	\$ 7,185,192	\$ 7,185,192
7: 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	\$ 14,120,846	\$ 11,907,011	\$ 12,282,122	\$ 12,500,000	\$ 12,500,000	\$ 11,875,000	\$ 11,875,000

PRAIRIE VIEW A&M UNIVERSITY

(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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8: 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. Code Sec. 3222, Sec. 1445 of NARETPA, Evans-Allen Formula Funds 7 U.S. Code Sec. 3221, Sec. 1444 of NARETPA, Sec. 1444 Extension Programs for 1890 Land-Grant Colleges

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.1. Strategy: AGRICULTURE MATCH

1 General Revenue Fund

\$	2,121,776	\$	2,133,899	\$	2,133,899	\$	2,133,899	\$	2,133,899	\$	2,027,204	\$	2,027,204
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9: 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

\$	1,361,281	\$	2,361,281	\$	2,225,153	\$	4,361,281	\$	4,361,281	\$	2,243,217	\$	2,243,217
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10: STUDENT NURSE STIPENDS

Description: Funding provides scholarships to low-income nursing students.

Legal Authority:

State: Education Code, Sec. 87.101

PRAIRIE VIEW A&M UNIVERSITY

(Continued)

	<u>Expended</u> 2019		<u>Estimated</u> 2020		<u>Budgeted</u> 2021		<u>Requested</u> 2022		<u>2023</u>		<u>Recommended</u> 2022		<u>2023</u>
<p>C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.</p> <p>C.1. Objective: INSTRUCTIONAL SUPPORT C.1.1. Strategy: STUDENT NURSE STIPENDS</p>													
1 General Revenue Fund	\$ 72,179		\$ 46,000		\$ 75,838		\$ 75,838		\$ 75,838		\$ 72,046		\$ 72,046
<p>11: HONORS PROGRAM Description: Funding provides scholarships for honors students to help attract students to the University. Legal Authority: State: Education Code, Sec. 87.101</p> <p>C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.</p> <p>C.1. Objective: INSTRUCTIONAL SUPPORT C.1.2. Strategy: HONORS PROGRAM</p>													
1 General Revenue Fund	\$ 27,605		\$ 18,000		\$ 27,007		\$ 27,009		\$ 27,007		\$ 25,658		\$ 25,658
<p>12: 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</p> <p>C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.</p> <p>C.4. Objective: INSTITUTIONAL SUPPORT C.4.2. Strategy: UNIVERSITY REALIGNMENT</p>													
1 General Revenue Fund	\$ 2,322		\$ 0		\$ 33,269		\$ 33,269		\$ 33,268		\$ 31,606		\$ 31,606
<p>13: 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</p>													

PRAIRIE VIEW A&M UNIVERSITY

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support. C.3. Objective: PUBLIC SERVICE C.3.2. Strategy: COMMUNITY DEVELOPMENT 1 General Revenue Fund	\$ 124,466	\$ 124,466	\$ 132,719	\$ 132,720	\$ 132,719	\$ 126,084	\$ 126,084
14: 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	\$ 1,004,241	\$ 657,941	\$ 507,846	\$ 662,660	\$ 662,660	\$ 662,660	\$ 662,660
15: 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	\$ 1,883,302	\$ 1,840,655	\$ 1,906,385	\$ 1,930,214	\$ 1,954,342	\$ 1,807,705	\$ 1,798,748
16: 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	\$ 1,706,740	\$ 1,625,364	\$ 1,569,289	\$ 1,651,273	\$ 1,697,786	\$ 2,398,901	\$ 2,398,901

PRAIRIE VIEW A&M UNIVERSITY

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
17: 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	\$ 0	\$ 0	\$ 112,881	\$ 112,881	\$ 112,880	\$ 107,237	\$ 107,236
770 Est. Other Educational & General	64,517	109,381	0	0	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal, Worker's Compensation Insurance	\$ 64,517	\$ 109,381	\$ 112,881	\$ 112,881	\$ 112,880	\$ 107,237	\$ 107,236
18: 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	\$ 0	\$ 34,468	\$ 34,468	\$ 34,469	\$ 32,745	\$ 32,745
770 Est. Other Educational & General	0	15,937	0	0	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal, Unemployment Compensation Insurance	\$ 0	\$ 15,937	\$ 34,468	\$ 34,468	\$ 34,469	\$ 32,745	\$ 32,745
19: HEALTHY HOUSTON EX ITEM							
Description: Improve the quality of life in Healthy Houston Initiative (HHI) communities through healthy lifestyle outreach education. By leveraging extension agents the HHI will offer approaches that help participants improve their overall health and wellness and promote healthier family behaviors.							
Legal Authority:							
State: Education Code, Ch. 87							

PRAIRIE VIEW A&M UNIVERSITY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
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
Grand Total, PRAIRIE VIEW A&M UNIVERSITY	\$ 69,841,261	\$ 69,875,615	\$ 65,333,336	\$ 75,778,117	\$ 73,900,133	\$ 64,923,425	\$ 62,965,847

TARLETON STATE UNIVERSITY

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 46,030,599	\$ 44,718,129	\$ 43,244,742	\$ 57,663,901	\$ 57,663,230	\$ 44,144,990	\$ 44,154,639
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 1,319,270	\$ 1,417,574	\$ 1,454,431	\$ 1,454,431	\$ 1,454,431	\$ 1,454,431	\$ 1,454,431
Estimated Other Educational and General Income Account No. 770	16,379,965	16,113,983	16,615,557	16,566,162	16,569,257	16,241,159	16,224,409
Subtotal, General Revenue Fund - Dedicated	\$ 17,699,235	\$ 17,531,557	\$ 18,069,988	\$ 18,020,593	\$ 18,023,688	\$ 17,695,590	\$ 17,678,840
Total, Method of Financing	\$ 63,729,834	\$ 62,249,686	\$ 61,314,730	\$ 75,684,494	\$ 75,686,918	\$ 61,840,580	\$ 61,833,479

Appropriations by Program:

1: 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

TARLETON STATE UNIVERSITY

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 30,708,032	\$ 29,805,864	\$ 28,624,279	\$ 24,638,689	\$ 24,648,443	\$ 24,638,689	\$ 24,648,443
704 Est Bd Authorized Tuition Inc	1,319,270	1,417,574	1,454,431	1,454,431	1,454,431	1,454,431	1,454,431
770 Est. Other Educational & General	<u>10,072,575</u>	<u>10,148,602</u>	<u>10,664,851</u>	<u>8,961,922</u>	<u>8,952,168</u>	<u>8,961,922</u>	<u>8,952,168</u>
 Subtotal, Formula Funding - Instructions and Operations Support	\$ 42,099,877	\$ 41,372,040	\$ 40,743,561	\$ 35,055,042	\$ 35,055,042	\$ 35,055,042	\$ 35,055,042
 2: 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	\$ 529,494	\$ 326,333	\$ 326,333	\$ 4,158,804	\$ 4,160,684	\$ 4,158,804	\$ 4,160,684
770 Est. Other Educational & General	<u>637,510</u>	<u>398,851</u>	<u>326,217</u>	<u>1,727,439</u>	<u>1,725,559</u>	<u>1,727,439</u>	<u>1,725,559</u>
 Subtotal, Formula Funding-Educational & General Support	\$ 1,167,004	\$ 725,184	\$ 652,550	\$ 5,886,243	\$ 5,886,243	\$ 5,886,243	\$ 5,886,243
 3: 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	\$ 10,792,003	\$ 10,736,876	\$ 10,730,764	\$ 10,740,961	\$ 10,738,758	\$ 10,740,961	\$ 10,738,758

TARLETON STATE UNIVERSITY
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
4: 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	\$ 1,775,502	\$ 1,770,986	\$ 1,485,296	\$ 1,413,564	\$ 1,403,244	\$ 1,408,404	\$ 1,408,404
5: 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	\$ 973,216	\$ 893,140	\$ 893,140	\$ 848,483	\$ 848,483	\$ 848,483	\$ 848,483
6: 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	\$ 464,093	\$ 405,800	\$ 405,800	\$ 463,086	\$ 463,086	\$ 463,086	\$ 463,086

TARLETON STATE UNIVERSITY

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
7: 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	\$ 494,907	\$ 494,928	\$ 494,928	\$ 470,182	\$ 470,182	\$ 470,182	\$ 470,182
8: AGRICULTURE CENTER							
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	\$ 78,185	\$ 71,958	\$ 71,958	\$ 68,360	\$ 68,360	\$ 68,360	\$ 68,360

TARLETON STATE UNIVERSITY
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
			2022	2023	2022	2023

9: 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 NWTSBDC.

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 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

Small Business Development Center.

1 General Revenue Fund

	\$	78,711	\$	78,999	\$	78,999	\$	75,049	\$	75,049	\$	75,049	\$	75,049
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10: 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

	\$	16,245	\$	16,245	\$	16,245	\$	15,433	\$	15,433	\$	15,433	\$	15,433
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TARLETON STATE UNIVERSITY
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
11: HEALTH SCIENCES PROGRAM EXPANSION FOR RURAL & ALLIED HEALTH CARE							
Description: Funding to develop health science programs to meet workforce demands for allied health care professionals in rural Texas. New proposed programs: Physician's Assistant, Physical & Occupational Therapist, Registered Dietician, Speech Language Pathologist.							
Legal Authority:							
State: Education Code, Sec. 87.001							
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	\$ 2,002,200	\$ 2,002,200	\$ 0	\$ 0
12: RESTORE 5% BUDGET REDUCTION							
Description: Funding is needed to meet the academic and institutional student success goals.							
Legal Authority:							
State: Education Code, 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	\$ 0	\$ 0	\$ 0	\$ 177,558	\$ 177,558	\$ 0	\$ 0
13: HEALTH SCIENCES BUILDING							
Description: New construction to house the College of Health Sciences and Human Services along with expanded program offerings. With most rural areas in Texas experiencing a lack of healthcare professionals, Tarleton is uniquely positioned to capitalize on successful existing programs and build new programs.							
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	\$ 6,102,919	\$ 6,102,919	\$ 0	\$ 0

TARLETON STATE UNIVERSITY

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
14: FORT WORTH ACADEMIC BUILDING 3 & CENTRAL PLANT							
Description: New construction to house Business, Criminal Justice, and selected Engineering programming on the Fort Worth Campus. The estimated 123,333 GSF is ranked as the second priority on Tarleton's Fort Worth master plan and will provide general classroom space, offices, and Engineering Laboratory space.							
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	\$ 5,231,074	\$ 5,231,074	\$ 0	\$ 0
15: 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	\$ 2,418,247	\$ 2,448,015	\$ 2,491,278	\$ 2,528,647	\$ 2,528,647	\$ 2,569,034	\$ 2,564,136
16: 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	\$ 2,945,224	\$ 2,959,950	\$ 2,974,646	\$ 2,989,519	\$ 3,004,466	\$ 2,624,129	\$ 2,624,129

TARLETON STATE UNIVERSITY
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
17: 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							
A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.							
A.1.7. Strategy: ORGANIZED ACTIVITIES							
770 Est. Other Educational & General	\$ 306,409	\$ 158,565	\$ 158,565	\$ 158,565	\$ 158,565	\$ 158,565	\$ 158,565
18: 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	\$ 5,372	\$ 5,000	\$ 5,000	\$ 12,793	\$ 12,793	\$ 12,793	\$ 12,793
19: 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	\$ 114,839	\$ 112,000	\$ 112,000	\$ 69,095	\$ 69,095	\$ 69,095	\$ 69,095

TARLETON STATE UNIVERSITY
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
20: 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	\$ 1,175,651	\$ 1,175,869	\$ 1,175,651	\$ 1,175,869
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>200.070</u>	<u>199,852</u>	<u>200.070</u>	<u>199,852</u>
Subtotal, Formula Funding - Teaching Experience Supplement	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,375,721</u>	<u>\$ 1,375,721</u>	<u>\$ 1,375,721</u>	<u>\$ 1,375,721</u>
Grand Total, TARLETON STATE UNIVERSITY	<u>\$ 63,729,834</u>	<u>\$ 62,249,686</u>	<u>\$ 61,314,730</u>	<u>\$ 75,684,494</u>	<u>\$ 75,686,918</u>	<u>\$ 61,840,580</u>	<u>\$ 61,833,479</u>

TEXAS A&M UNIVERSITY - CENTRAL TEXAS

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 16,439,818	\$ 17,140,233	\$ 16,177,281	\$ 21,858,509	\$ 21,863,893	\$ 15,598,260	\$ 15,603,644
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 152,787	\$ 156,177	\$ 130,532	\$ 130,532	\$ 130,532	\$ 130,532	\$ 130,532
Estimated Other Educational and General Income Account No. 770	<u>2,960,542</u>	<u>3,157,454</u>	<u>1,823,208</u>	<u>2,225,496</u>	<u>2,225,214</u>	<u>2,242,377</u>	<u>2,239,441</u>
Subtotal, General Revenue Fund - Dedicated	<u>\$ 3,113,329</u>	<u>\$ 3,313,631</u>	<u>\$ 1,953,740</u>	<u>\$ 2,356,028</u>	<u>\$ 2,355,746</u>	<u>\$ 2,372,909</u>	<u>\$ 2,369,973</u>
Total, Method of Financing	<u>\$ 19,553,147</u>	<u>\$ 20,453,864</u>	<u>\$ 18,131,021</u>	<u>\$ 24,214,537</u>	<u>\$ 24,219,639</u>	<u>\$ 17,971,169</u>	<u>\$ 17,973,617</u>

TEXAS A&M UNIVERSITY - CENTRAL TEXAS

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
Appropriations by Program:							
<u>1: 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, Sec. 87.861							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1	\$ 5,295,143	\$ 5,985,693	\$ 5,125,544	\$ 4,321,304	\$ 4,322,728	\$ 4,321,304	\$ 4,322,728
704	Est Bd Authorized Tuition Inc 152,787	156,177	130,532	130,532	130,532	130,532	130,532
770	Est. Other Educational & General 1,687,465	1,804,672	1,097,167	1,430,958	1,429,534	1,430,958	1,429,534
<hr/>							
Subtotal, Formula Funding - Instruction and Operations Support	\$ 7,135,395	\$ 7,946,542	\$ 6,353,243	\$ 5,882,794	\$ 5,882,794	\$ 5,882,794	\$ 5,882,794
<u>2: 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, Sec. 87.861							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1	\$ 750,000	\$ 0	\$ 0	\$ 1,217,650	\$ 1,217,650	\$ 1,217,650	\$ 1,217,650
<u>3: UPPER LEVEL INSTITUTION SUPPORT</u>							
Description: As the only upper level general academic institution in Texas, A&M Central Texas does not have the enrollment to offset the much higher cost of teaching exclusively upper-level and graduate students. Upper Level Institution Support is critical for the University's ongoing operations.							
Legal Authority:							
State: Education Code, Sec. 87.861 (Previously funded in the General Appropriations Act as Transition Funding)							

TEXAS A&M UNIVERSITY - CENTRAL TEXAS

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
C. Goal: PROVIDE NON-FORMULA SUPPORT							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: UPPER LEVEL INSTITUTION SUPPORT							
1 General Revenue Fund	\$ 3,660,247	\$ 3,919,326	\$ 4,094,926	\$ 4,981,033	\$ 4,981,033	\$ 3,735,774	\$ 3,735,774
770 Est. Other Educational & General	<u>528,992</u>	<u>552,470</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Upper Level Institution Support	\$ 4,189,239	\$ 4,471,796	\$ 4,094,926	\$ 4,981,033	\$ 4,981,033	\$ 3,735,774	\$ 3,735,774

4: FORMULA FUNDING - EDUCATIONAL & GENERAL SPACE SUPPORT

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	\$ 1,615,884	\$ 1,709,816	\$ 1,410,000	\$ 590,180	\$ 590,454	\$ 590,180	\$ 590,454
770 Est. Other Educational & General	<u>13,675</u>	<u>76,417</u>	<u>0</u>	<u>275,822</u>	<u>275,547</u>	<u>275,822</u>	<u>275,547</u>
Subtotal, Formula Funding - Educational & General Space Support	\$ 1,629,559	\$ 1,786,233	\$ 1,410,000	\$ 866,002	\$ 866,001	\$ 866,002	\$ 866,001

5: 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	\$ 4,534,730	\$ 4,542,990	\$ 4,539,061	\$ 8,893,521	\$ 8,897,176	\$ 4,534,293	\$ 4,537,948
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TEXAS A&M UNIVERSITY - CENTRAL TEXAS

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
6: 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. 87.861							
C. Goal: PROVIDE NON-FORMULA SUPPORT							
C.2. Objective: INSTITUTIONAL SUPPORT							
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 365,413	\$ 740,035	\$ 740,035	\$ 740,050	\$ 740,050	\$ 703,048	\$ 703,048
7: 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	\$ 0	\$ 0	\$ 0	\$ 139,572	\$ 139,603	\$ 139,572	\$ 139,603
770 Est. Other Educational & General	171,534	193,054	193,054	31,945	31,914	31,945	31,914
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 171,534	\$ 193,054	\$ 193,054	\$ 171,517	\$ 171,517	\$ 171,517	\$ 171,517
8: 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. 87.861							
C. Goal: PROVIDE NON-FORMULA SUPPORT							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.2. Strategy: E. WILLIAMSON CO HE CENTER							
East Williamson County Higher Education Center.							
1 General Revenue Fund	\$ 193,095	\$ 220,506	\$ 253,865	\$ 361,392	\$ 361,392	\$ 342,632	\$ 342,632

TEXAS A&M UNIVERSITY - CENTRAL TEXAS

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
770 Est. Other Educational & General	45,480	45,895	45,000	0	0	0	0
Subtotal, East Williamson County Higher Education Center	\$ 238,575	\$ 266,401	\$ 298,865	\$ 361,392	\$ 361,392	\$ 342,632	\$ 342,632

10: TRANSFER CENTRAL - STUDENT TRANSFER PATHWAYS INITIATIVE

Description: This funding will allow for the expansion of the innovative, technology-enhanced initiative specifically designed to assist community college students planning to transfer to A&M Central Texas.

Legal Authority:

State: Education Code, Sec. 87.861

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	\$	600,000	\$	600,000	\$	0	\$	0
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12: 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

770 Est. Other Educational & General

\$	346,413	\$	338,557	\$	341,943	\$	341,943	\$	341,943	\$	339,674	\$	338,468
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13: 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

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General

\$	157,874	\$	141,974	\$	143,394	\$	144,828	\$	146,276	\$	163,978	\$	163,978
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TEXAS A&M UNIVERSITY - CENTRAL TEXAS

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
14: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Ch. 502							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 12,219	\$ 19,210	\$ 7,350	\$ 7,350	\$ 7,350	\$ 7,350	\$ 7,350
770 Est. Other Educational & General	<u>2,662</u>	<u>4,172</u>	<u>2,650</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Worker's Compensation Insurance	\$ 14,881	\$ 23,382	\$ 10,000	\$ 7,350	\$ 7,350	\$ 7,350	\$ 7,350
15: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Ch. 201							
Federal: 26 U.S. Code Sec. 3309							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 13,087	\$ 2,657	\$ 6,500	\$ 6,457	\$ 6,457	\$ 6,457	\$ 6,457
770 Est. Other Educational & General	<u>6,447</u>	<u>243</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Unemployment Compensation Insurance	\$ 19,534	\$ 2,900	\$ 6,500	\$ 6,457	\$ 6,457	\$ 6,457	\$ 6,457
Grand Total, TEXAS A&M UNIVERSITY - CENTRAL TEXAS	<u>\$ 19,553,147</u>	<u>\$ 20,453,864</u>	<u>\$ 18,131,021</u>	<u>\$ 24,214,537</u>	<u>\$ 24,219,639</u>	<u>\$ 17,971,169</u>	<u>\$ 17,973,617</u>

TEXAS A&M UNIVERSITY - CORPUS CHRISTI

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>2023</u>	<u>Recommended</u> 2022	<u>2023</u>
Method of Financing: General Revenue Fund	\$ 48,141,436	\$ 49,805,468	\$ 49,773,233	\$ 63,446,527	\$ 61,165,124	\$ 51,226,591	\$ 48,945,191
<u>General Revenue Fund - Dedicated</u> Estimated Board Authorized Tuition Increases Account No. 704	\$ 1,129,540	\$ 1,007,854	\$ 1,007,854	\$ 1,007,854	\$ 1,007,854	\$ 1,007,854	\$ 1,007,854
Estimated Other Educational and General Income Account No. 770	<u>16,516,998</u>	<u>16,809,801</u>	<u>16,258,958</u>	<u>15,272,745</u>	<u>15,274,392</u>	<u>14,460,345</u>	<u>14,437,316</u>
Subtotal, General Revenue Fund - Dedicated	<u>\$ 17,646,538</u>	<u>\$ 17,817,655</u>	<u>\$ 17,266,812</u>	<u>\$ 16,280,599</u>	<u>\$ 16,282,246</u>	<u>\$ 15,468,199</u>	<u>\$ 15,445,170</u>
Total, Method of Financing	<u>\$ 65,787,974</u>	<u>\$ 67,623,123</u>	<u>\$ 67,040,045</u>	<u>\$ 79,727,126</u>	<u>\$ 77,447,370</u>	<u>\$ 66,694,790</u>	<u>\$ 64,390,361</u>

Appropriations by Program:

1: 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

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund	\$ 21,764,922	\$ 23,284,143	\$ 22,439,023	\$ 21,800,591	\$ 21,816,048	\$ 21,800,591	\$ 21,816,048
704 Est Bd Authorized Tuition Inc	1,129,540	1,007,854	1,007,854	1,007,854	1,007,854	1,007,854	1,007,854
770 Est. Other Educational & General	<u>7,527,069</u>	<u>8,527,169</u>	<u>8,676,996</u>	<u>9,262,743</u>	<u>9,247,286</u>	<u>9,262,743</u>	<u>9,247,286</u>

Subtotal, Formula Funding - Instructions and Operations Support

	\$ 30,421,531	\$ 32,819,166	\$ 32,123,873	\$ 32,071,188	\$ 32,071,188	\$ 32,071,188	\$ 32,071,188
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2: 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

TEXAS A&M UNIVERSITY - CORPUS CHRISTI

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 2,992,331	\$ 2,415,982	\$ 2,921,338	\$ 4,866,184	\$ 4,869,162	\$ 4,866,184	\$ 4,869,162
770 Est. Other Educational & General	<u>235,406</u>	<u>1,341,839</u>	<u>417,950</u>	<u>1,785,423</u>	<u>1,782,444</u>	<u>1,785,423</u>	<u>1,782,444</u>
Subtotal, Formula Funding-Educational & General Support	\$ 3,227,737	\$ 3,757,821	\$ 3,339,288	\$ 6,651,607	\$ 6,651,606	\$ 6,651,607	\$ 6,651,606
3: 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	\$ 10,012,250	\$ 9,896,791	\$ 9,870,135	\$ 17,982,118	\$ 15,681,938	\$ 9,917,546	\$ 7,617,366
4: 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	\$ 5,348,763	\$ 5,348,766	\$ 5,348,764	\$ 5,348,767	\$ 5,348,765	\$ 5,081,327	\$ 5,081,327
770 Est. Other Educational & General	<u>2,876,080</u>	<u>2,944,812</u>	<u>2,934,655</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Institutional Enhancement	\$ 8,224,843	\$ 8,293,578	\$ 8,283,419	\$ 5,348,767	\$ 5,348,765	\$ 5,081,327	\$ 5,081,327

TEXAS A&M UNIVERSITY - CORPUS CHRISTI

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
5: ENGINEERING PROGRAM							
Description: Funding to support the development of engineering programs.							
Legal Authority:							
State: Education Code, Sec. 87.401							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: ENGINEERING PROGRAM							
1 General Revenue Fund	\$ 2,310,157	\$ 2,068,706	\$ 2,079,141	\$ 2,079,141	\$ 2,079,141	\$ 1,975,184	\$ 1,975,184
770 Est. Other Educational & General	504,783	0	17,478	0	0	0	0
Subtotal, Engineering Program	\$ 2,814,940	\$ 2,068,706	\$ 2,096,619	\$ 2,079,141	\$ 2,079,141	\$ 1,975,184	\$ 1,975,184

6: 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.1. Objective: INSTRUCTIONAL SUPPORT

C.1.3. Strategy: CIVIL AND INDUSTRIAL ENGINEERING

Civil and Industrial Engineering Program.

1 General Revenue Fund	\$ 0	\$ 1,111,057	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,092,500	\$ 1,092,500
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7: 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

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	\$ 3,500,000	\$ 3,457,324	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,325,000	\$ 3,325,000
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TEXAS A&M UNIVERSITY - CORPUS CHRISTI

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
770 Est. Other Educational & General	927,741	0	0	0	0	0	0
Subtotal, Lone Star Unmanned Aircraft Systems Center	\$ 4,427,741	\$ 3,457,324	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,325,000	\$ 3,325,000
8: 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	\$ 1,194,905	\$ 1,201,099	\$ 1,435,502	\$ 1,456,191	\$ 1,456,191	\$ 1,456,191	\$ 1,456,191
770 Est. Other Educational & General	102,534	0	0	0	0	0	0
Subtotal, Comprehensive Research Fund	\$ 1,297,439	\$ 1,201,099	\$ 1,435,502	\$ 1,456,191	\$ 1,456,191	\$ 1,456,191	\$ 1,456,191
9: 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	\$ 360,825	\$ 357,216	\$ 360,826	\$ 360,826	\$ 360,826	\$ 342,783	\$ 342,783
770 Est. Other Educational & General	1,847	0	0	0	0	0	0
Subtotal, Coastal Bend Economic Development and Business Innovation Center	\$ 362,672	\$ 357,216	\$ 360,826	\$ 360,826	\$ 360,826	\$ 342,783	\$ 342,783

TEXAS A&M UNIVERSITY - CORPUS CHRISTI

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>2023</u>	<u>Recommended</u> 2022	<u>2023</u>
10: 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 General Revenue Fund	\$ 155,990	\$ 155,990	\$ 155,989	\$ 155,990	\$ 155,989	\$ 148,190	\$ 148,190
770 Est. Other Educational & General	<u>34,078</u>	<u>5,305</u>	<u>50,997</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Art Museum	\$ 190,068	\$ 161,295	\$ 206,986	\$ 155,990	\$ 155,989	\$ 148,190	\$ 148,190

11: 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

770 Est. Other Educational & General

	\$ 118,120	\$ 118,121	\$ 118,120	\$ 118,120	\$ 118,120	\$ 112,214	\$ 112,214
	<u>54,207</u>	<u>34,209</u>	<u>44,209</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Gulf of Mexico Environmental Lab	\$ 172,327	\$ 152,330	\$ 162,329	\$ 118,120	\$ 118,120	\$ 112,214	\$ 112,214

12: 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

TEXAS A&M UNIVERSITY - CORPUS CHRISTI

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
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	\$ 137,807	\$ 137,807	\$ 137,807	\$ 137,807	\$ 137,807	\$ 130,917	\$ 130,917
770 Est. Other Educational & General	49,543	50,664	57,185	0	0	0	0
Subtotal, School Nursing Program	\$ 187,350	\$ 188,471	\$ 194,992	\$ 137,807	\$ 137,807	\$ 130,917	\$ 130,917
13: 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 General Revenue Fund	\$ 82,093	\$ 73,884	\$ 73,884	\$ 73,884	\$ 73,884	\$ 70,189	\$ 70,189
770 Est. Other Educational & General	58,699	65,261	68,488	0	0	0	0
Subtotal, Center for Coastal Studies	\$ 140,792	\$ 139,145	\$ 142,372	\$ 73,884	\$ 73,884	\$ 70,189	\$ 70,189
14: 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	\$ 78,747	\$ 78,748	\$ 78,747	\$ 78,747	\$ 78,747	\$ 74,810	\$ 74,810

TEXAS A&M UNIVERSITY - CORPUS CHRISTI

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
770 Est. Other Educational & General	44,284	66,018	39,190	0	0	0	0
Subtotal, Environmental Learning Center	\$ 123,031	\$ 144,766	\$ 117,937	\$ 78,747	\$ 78,747	\$ 74,810	\$ 74,810

15: 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	\$ 29,625	\$ 29,626	\$ 29,625	\$ 29,625	\$ 29,625	\$ 28,145	\$ 28,145
770 Est. Other Educational & General	18,243	12,256	11,767	0	0	0	0
Subtotal, Water Resources Center	\$ 47,868	\$ 41,882	\$ 41,392	\$ 29,625	\$ 29,625	\$ 28,145	\$ 28,145

16: 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

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	\$ 3,500,000	\$ 3,500,000	\$ 0	\$ 0
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17: 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

TEXAS A&M UNIVERSITY - CORPUS CHRISTI

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
<p>A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.</p>							
<p>A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS</p>							
770 Est. Other Educational & General	\$ 1,807,446	\$ 1,720,769	\$ 1,917,519	\$ 1,975,045	\$ 1,975,045	\$ 1,360,512	\$ 1,360,512
<p>18: TEXAS PUBLIC EDUCATION GRANTS</p>							
<p>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.</p>							
<p>Legal Authority:</p>							
<p>State: Education Code, Sec. 56.031</p>							
<p>A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.</p>							
<p>A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS</p>							
770 Est. Other Educational & General	\$ 2,262,568	\$ 2,019,318	\$ 2,022,524	\$ 2,042,749	\$ 2,063,177	\$ 1,844,882	\$ 1,840,634
<p>19: WORKER'S COMPENSATION INSURANCE</p>							
<p>Description: Funding for benefits for injuries sustained in the course and scope of employment.</p>							
<p>Legal Authority:</p>							
<p>State: Labor Code, Sec. 502</p>							
<p>A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.</p>							
<p>A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE</p>							
1 General Revenue Fund	\$ 48,296	\$ 63,603	\$ 67,727	\$ 67,727	\$ 67,727	\$ 64,341	\$ 64,341
<p>20: UNEMPLOYMENT COMPENSATION INSURANCE</p>							
<p>Description: Funding for a statutorily required unemployment compensation insurance program.</p>							
<p>Legal Authority:</p>							
<p>State: Labor Code, Sec. 503.01</p>							
<p>A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.</p>							
<p>A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE</p>							
1 General Revenue Fund	\$ 6,605	\$ 6,605	\$ 6,605	\$ 6,605	\$ 6,605	\$ 6,275	\$ 6,275

TEXAS A&M UNIVERSITY - CORPUS CHRISTI
(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
770 Est. Other Educational & General	12,470	22,181	0	0	0	0	0
Subtotal, Unemployment Compensation Insurance	\$ 19,075	\$ 28,786	\$ 6,605	\$ 6,605	\$ 6,605	\$ 6,275	\$ 6,275

21: 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	\$ 734,204	\$ 734,549	\$ 734,204	\$ 734,549
770 Est. Other Educational & General	0	0	0	206,785	206,440	206,785	206,440
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 940,989	\$ 940,989	\$ 940,989	\$ 940,989
Grand Total, TEXAS A&M UNIVERSITY - CORPUS CHRISTI	\$ 65,787,974	\$ 67,623,123	\$ 67,040,045	\$ 79,727,126	\$ 77,447,370	\$ 66,694,790	\$ 64,390,361

TEXAS A&M UNIVERSITY - KINGSVILLE

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
Method of Financing: General Revenue Fund	\$ 38,816,373	\$ 38,167,515	\$ 36,231,951	\$ 48,622,029	\$ 47,469,377	\$ 37,066,183	\$ 35,913,561
General Revenue Fund - Dedicated Estimated Board Authorized Tuition Increases Account No. 704	\$ 764,688	\$ 676,940	\$ 643,800	\$ 643,800	\$ 643,800	\$ 643,800	\$ 643,800

TEXAS A&M UNIVERSITY - KINGSVILLE

(Continued)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
Estimated Other Educational and General Income Account No. 770	16,137,311	11,875,979	13,113,330	10,993,769	10,961,152	11,278,666	11,226,049
Subtotal, General Revenue Fund - Dedicated	\$ 16,901,999	\$ 12,552,919	\$ 13,757,130	\$ 11,637,569	\$ 11,604,952	\$ 11,922,466	\$ 11,869,849
Total, Method of Financing	\$ 55,718,372	\$ 50,720,434	\$ 49,989,081	\$ 60,259,598	\$ 59,074,329	\$ 48,988,649	\$ 47,783,410
Appropriations by Program:							
<u>1: FORMULA FUNDING - INSTRUCTIONS 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, Sec. 87.301							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 25,427,856	\$ 19,253,765	\$ 16,407,093	\$ 13,231,147	\$ 13,269,371	\$ 13,231,147	\$ 13,269,371
704 Est Bd Authorized Tuition Inc	764,688	676,940	643,800	643,800	643,800	643,800	643,800
770 Est. Other Educational & General	<u>11,642,478</u>	<u>8,364,967</u>	<u>9,625,182</u>	<u>6,403,813</u>	<u>6,365,590</u>	<u>6,403,813</u>	<u>6,365,590</u>
Subtotal, Formula Funding - Instructions and Operations Support	\$ 37,835,022	\$ 28,295,672	\$ 26,676,075	\$ 20,278,760	\$ 20,278,761	\$ 20,278,760	\$ 20,278,761
<u>2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT</u>							
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	\$ 670,228	\$ 505,748	\$ 674,794	\$ 3,147,180	\$ 3,154,546	\$ 3,147,180	\$ 3,154,546
770 Est. Other Educational & General	<u>315,401</u>	<u>216,750</u>	<u>289,198</u>	<u>1,234,355</u>	<u>1,226,988</u>	<u>1,234,355</u>	<u>1,226,988</u>
Subtotal, Formula Funding-Educational & General Support	\$ 985,629	\$ 722,498	\$ 963,992	\$ 4,381,535	\$ 4,381,534	\$ 4,381,535	\$ 4,381,534

TEXAS A&M UNIVERSITY - KINGSVILLE
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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3: 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

\$	1,380,918	\$	854,544	\$	1,387,085	\$	1,098,554	\$	1,098,554	\$	1,098,554	\$	1,098,554
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4: 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

770 Est. Other Educational & General

\$	0	\$	0	\$	0	\$	732,228	\$	733,081	\$	732,228	\$	733,081
	0		0		0		142,961		142,108		142,961		142,108

Subtotal, Formula Funding - Teaching Experience Supplement

\$	0	\$	0	\$	0	\$	875,189	\$	875,189	\$	875,189	\$	875,189
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5: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding for small institutions.

Legal Authority:

State: Education Code, Sec. 87.301

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT

1 General Revenue Fund

\$	0	\$	0	\$	0	\$	750,803	\$	750,803	\$	750,803	\$	750,803
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TEXAS A&M UNIVERSITY - KINGSVILLE

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
6: 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	\$ 6,619,786	\$ 6,597,319	\$ 6,596,333	\$ 11,841,952	\$ 10,643,409	\$ 6,610,878	\$ 5,412,335
7: 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	\$ 210,305	\$ 153,223	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000
8: 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	\$ 3,070,866	\$ 9,195,187	\$ 9,407,696	\$ 10,585,845	\$ 10,585,817	\$ 10,011,074	\$ 10,011,074

TEXAS A&M UNIVERSITY - KINGSVILLE

(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
			2022	2023	2022	2023

9: CITRUS CENTER

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

\$	413,614	\$	618,724	\$	555,575	\$	1,315,781	\$	1,315,781	\$	565,781	\$	565,781
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10: 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

\$	507,080	\$	458,805	\$	475,667	\$	440,896	\$	440,896	\$	440,896	\$	440,896
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11: 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

\$	314,687	\$	313,987	\$	316,702	\$	137,184	\$	137,183	\$	137,184	\$	137,184
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TEXAS A&M UNIVERSITY - KINGSVILLE

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
12: 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	\$ 140,180	\$ 141,569	\$ 141,590	\$ 121,059	\$ 121,059	\$ 121,059	\$ 121,059
13: 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	\$ 37,040	\$ 18,398	\$ 33,336	\$ 31,669	\$ 31,669	\$ 31,669	\$ 31,669
14: 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	\$ 46,986	\$ 24,275	\$ 48,644	\$ 46,213	\$ 46,212	\$ 46,212	\$ 46,212

TEXAS A&M UNIVERSITY - KINGSVILLE

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	2023
15: 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	\$ 65,347	\$ 64,602	\$ 64,536	\$ 11,505	\$ 11,505	\$ 11,505	\$ 11,505
16: 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	\$ 5,000,000	\$ 5,000,000	\$ 0	\$ 0
17: 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	\$ 2,425,143	\$ 1,734,057	\$ 1,590,000	\$ 1,590,000	\$ 1,590,000	\$ 1,956,449	\$ 1,956,449

TEXAS A&M UNIVERSITY - KINGSVILLE

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
18: 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	\$ 87,054	\$ 73,497	\$ 77,900	\$ 92,013	\$ 91,491	\$ 92,013	\$ 91,491
19: 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	\$ 34,731	\$ 47,095	\$ 45,000	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000
21: 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	\$ 1,543,984	\$ 1,406,982	\$ 1,368,950	\$ 1,382,640	\$ 1,396,466	\$ 1,301,088	\$ 1,294,914
Grand Total, TEXAS A&M UNIVERSITY - KINGSVILLE	<u>\$ 55,718,372</u>	<u>\$ 50,720,434</u>	<u>\$ 49,989,081</u>	<u>\$ 60,259,598</u>	<u>\$ 59,074,329</u>	<u>\$ 48,988,649</u>	<u>\$ 47,783,410</u>

TEXAS A&M UNIVERSITY - SAN ANTONIO

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>2023</u>	<u>Recommended</u> 2022	<u>2023</u>
Method of Financing:							
General Revenue Fund	\$ 27,960,188	\$ 31,113,156	\$ 29,630,600	\$ 41,193,994	\$ 40,698,946	\$ 28,498,595	\$ 28,503,547
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 601,259	\$ 512,975	\$ 509,175	\$ 509,175	\$ 509,175	\$ 509,175	\$ 509,175
Estimated Other Educational and General Income Account No. 770	<u>7,202,858</u>	<u>7,312,221</u>	<u>6,745,075</u>	<u>6,450,709</u>	<u>6,463,484</u>	<u>6,511,090</u>	<u>6,507,256</u>
Subtotal, General Revenue Fund - Dedicated	<u>\$ 7,804,117</u>	<u>\$ 7,825,196</u>	<u>\$ 7,254,250</u>	<u>\$ 6,959,884</u>	<u>\$ 6,972,659</u>	<u>\$ 7,020,265</u>	<u>\$ 7,016,431</u>
Total, Method of Financing	<u>\$ 35,764,305</u>	<u>\$ 38,938,352</u>	<u>\$ 36,884,850</u>	<u>\$ 48,153,878</u>	<u>\$ 47,671,605</u>	<u>\$ 35,518,860</u>	<u>\$ 35,519,978</u>

Appropriations by Program:

1: 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: Texas Education Code, Section 87.841

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund	\$ 9,974,131	\$ 11,801,307	\$ 7,761,062	\$ 9,617,144	\$ 9,619,875	\$ 9,617,144	\$ 9,619,875
704 Est Bd Authorized Tuition Inc	601,259	512,975	509,175	509,175	509,175	509,175	509,175
770 Est. Other Educational & General	<u>5,683,573</u>	<u>5,722,355</u>	<u>5,115,972</u>	<u>3,984,389</u>	<u>3,981,658</u>	<u>3,984,389</u>	<u>3,981,658</u>
Subtotal, Formula Funding - Instructions and Operations Support	\$ 16,258,963	\$ 18,036,637	\$ 13,386,209	\$ 14,110,708	\$ 14,110,708	\$ 14,110,708	\$ 14,110,708

TEXAS A&M UNIVERSITY - SAN ANTONIO

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
2: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bond issued to fund construction of the university's inaugural building. Includes debt service for requested TRB to construct Public Health and Education building.							
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	\$ 7,686,507	\$ 7,687,249	\$ 7,690,642	\$ 14,225,156	\$ 14,226,790	\$ 7,686,314	\$ 7,687,948
3: EXPANSION FUNDING							
Description: Maintain and support growth of the Texas A&M University-San Antonio campus for the purpose of providing higher education access to the south San Antonio area and surrounding region. The ability to hire the necessary faculty to deliver quality instruction is made possible through this appropriation.							
Legal Authority:							
State: Education Code Section 87.841.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: EXPANSION FUNDING							
1 General Revenue Fund	\$ 7,141,665	\$ 6,599,405	\$ 6,599,405	\$ 6,599,405	\$ 6,599,405	\$ 4,949,554	\$ 4,949,554
4: 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: Texas Education Code, Section 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	\$ 1,951,382	\$ 3,516,344	\$ 3,516,344	\$ 3,516,344	\$ 3,516,344	\$ 3,009,638	\$ 3,009,638

TEXAS A&M UNIVERSITY - SAN ANTONIO
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
			2022	2023	2022	2023

5: FORMULA FUNDING - EDUCATIONAL & GENERAL SPACE SUPPORT

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

Legal Authority:

State: Texas Education Code, Section 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	\$ 118,174	\$ 228,994	\$ 2,725,390	\$ 2,094,810	\$ 2,095,336	\$ 2,094,810	\$ 2,095,336
770 Est. Other Educational & General	0	0	0	768,004	767,477	768,004	767,477

Subtotal, Formula Funding - Educational & General Space Support

	\$ 118,174	\$ 228,994	\$ 2,725,390	\$ 2,862,814	\$ 2,862,813	\$ 2,862,814	\$ 2,862,813
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6: 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	\$ 356,691	\$ 415,359	\$ 415,359	\$ 330,165	\$ 330,226	\$ 330,165	\$ 330,226
770 Est. Other Educational & General	0	0	0	88,949	88,888	88,949	88,888

Subtotal, Formula Funding - Teaching Experience Supplement

	\$ 356,691	\$ 415,359	\$ 415,359	\$ 419,114	\$ 419,114	\$ 419,114	\$ 419,114
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7: EXCEPTIONAL ITEM REQUEST

Description: Develop new Public Health and Healthcare Management academic program initiatives (STEM+H) in collaboration with the Texas A&M School of Public Health.

Legal Authority:

State: Texas Education Code, Section 87.841

TEXAS A&M UNIVERSITY - SAN ANTONIO

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
<p>C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.</p> <p>C.3. Objective: EXCEPTIONAL ITEM REQUEST C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST 1 General Revenue Fund</p>							
	\$ 0	\$ 0	\$ 0	\$ 4,000,000	\$ 3,500,000	\$ 0	\$ 0
<p>8: 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: Texas Education Code, Section 56.031</p> <p>A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support. A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS 770 Est. Other Educational & General</p>							
	\$ 991,297	\$ 1,052,540	\$ 1,063,065	\$ 1,073,696	\$ 1,084,433	\$ 1,055,526	\$ 1,055,011
<p>9: 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: Texas Insurance Code, Ch. 1601</p> <p>A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support. A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS 770 Est. Other Educational & General</p>							
	\$ 516,013	\$ 525,116	\$ 530,367	\$ 535,671	\$ 541,028	\$ 614,222	\$ 614,222
<p>10: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT Description: Additional funding intended for small institutions. Legal Authority: State: Education Code, Sec. 87.841</p> <p>B. Goal: INFRASTRUCTURE SUPPORT Provide Infrastructure Support. B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT 1 General Revenue Fund</p>							
	\$ 678,900	\$ 804,667	\$ 885,726	\$ 782,705	\$ 782,705	\$ 782,705	\$ 782,705

TEXAS A&M UNIVERSITY - SAN ANTONIO
(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
11: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity at the institution							
Legal Authority:							
State: Texas Education Code, Section 62.092							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	\$ 12,317	\$ 13,882	\$ 13,882	\$ 9,897	\$ 9,897	\$ 9,897	\$ 9,897
12: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Texas Labor Code, Section 502							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 38,382	\$ 39,488	\$ 16,329	\$ 16,329	\$ 16,329	\$ 16,329	\$ 16,329
770 Est. Other Educational & General	<u>11,975</u>	<u>12,210</u>	<u>35,671</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Worker's Compensation Insurance	\$ 50,357	\$ 51,698	\$ 52,000	\$ 16,329	\$ 16,329	\$ 16,329	\$ 16,329
13: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Texas Labor Code, Section 201							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 2,039	\$ 6,461	\$ 6,461	\$ 2,039	\$ 2,039	\$ 2,039	\$ 2,039
Grand Total, TEXAS A&M UNIVERSITY - SAN ANTONIO	<u>\$ 35,764,305</u>	<u>\$ 38,938,352</u>	<u>\$ 36,884,850</u>	<u>\$ 48,153,878</u>	<u>\$ 47,671,605</u>	<u>\$ 35,518,860</u>	<u>\$ 35,519,978</u>

TEXAS A&M INTERNATIONAL UNIVERSITY

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
Method of Financing:							
General Revenue Fund	\$ 31,361,385	\$ 30,967,565	\$ 30,841,873	\$ 43,468,692	\$ 41,845,891	\$ 31,690,323	\$ 30,067,527
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 489,339	\$ 606,583	\$ 594,451	\$ 594,451	\$ 594,451	\$ 594,451	\$ 594,451
Estimated Other Educational and General Income Account No. 770	<u>9,822,096</u>	<u>10,028,793</u>	<u>9,698,046</u>	<u>9,459,342</u>	<u>9,455,701</u>	<u>9,671,382</u>	<u>9,663,904</u>
Subtotal, General Revenue Fund - Dedicated	\$ 10,311,435	\$ 10,635,376	\$ 10,292,497	\$ 10,053,793	\$ 10,050,152	\$ 10,265,833	\$ 10,258,355
Interagency Contracts	\$ 91,787	\$ 91,787	\$ 91,787	\$ 91,787	\$ 91,787	\$ 87,198	\$ 87,198
Total, Method of Financing	<u>\$ 41,764,607</u>	<u>\$ 41,694,728</u>	<u>\$ 41,226,157</u>	<u>\$ 53,614,272</u>	<u>\$ 51,987,830</u>	<u>\$ 42,043,354</u>	<u>\$ 40,413,080</u>

Appropriations by Program:

1: 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. 87.501

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund	\$ 13,644,888	\$ 13,125,470	\$ 13,015,896	\$ 13,471,159	\$ 13,474,155	\$ 13,471,159	\$ 13,474,155
704 Est Bd Authorized Tuition Inc	489,339	606,583	594,451	594,451	594,451	594,451	594,451
770 Est. Other Educational & General	<u>5,655,367</u>	<u>6,212,455</u>	<u>5,972,015</u>	<u>5,762,347</u>	<u>5,759,351</u>	<u>5,762,347</u>	<u>5,759,351</u>

Subtotal, Formula Funding - Instructions and Operations Support

	\$ 19,789,594	\$ 19,944,508	\$ 19,582,362	\$ 19,827,957	\$ 19,827,957	\$ 19,827,957	\$ 19,827,957
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TEXAS A&M INTERNATIONAL UNIVERSITY

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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2: 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

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 488,171	\$ 488,238	\$ 488,171	\$ 488,238
770 Est. Other Educational & General	0	0	0	128,641	128,574	128,641	128,574
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 616,812	\$ 616,812	\$ 616,812	\$ 616,812

3: 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	\$ 2,444,697	\$ 2,408,905	\$ 2,408,445	\$ 2,739,502	\$ 2,740,080	\$ 2,739,502	\$ 2,740,080
770 Est. Other Educational & General	1,032,622	1,120,380	1,120,840	1,110,711	1,110,133	1,110,711	1,110,133
Subtotal, Formula Funding-Educational & General Support	\$ 3,477,319	\$ 3,529,285	\$ 3,529,285	\$ 3,850,213	\$ 3,850,213	\$ 3,850,213	\$ 3,850,213

4: 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	\$ 8,655,682	\$ 8,591,240	\$ 8,575,587	\$ 8,596,789	\$ 6,970,352	\$ 8,596,789	\$ 6,970,352
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TEXAS A&M INTERNATIONAL UNIVERSITY

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
5: 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	\$ 391,500	\$ 548,899	\$ 548,899	\$ 374,062	\$ 374,062	\$ 374,062	\$ 374,062
6: 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	\$ 4,331,406	\$ 4,331,407	\$ 4,331,406	\$ 4,027,805	\$ 4,027,804	\$ 4,027,804	\$ 4,027,804
770 Est. Other Educational & General	385,741	0	0	0	0	0	0
Subtotal, Institutional Enhancement	\$ 4,717,147	\$ 4,331,407	\$ 4,331,406	\$ 4,027,805	\$ 4,027,804	\$ 4,027,804	\$ 4,027,804
7: ACADEMIC AND STUDENT SUPPORT							
Description: Academic and Student Support provides resources to recruit and retain faculty to handle the growth in enrollment and the expansion of academic programs to provide students with a quality education. This items funds 100% faculty salaries.							
Legal Authority:							
State: Education Code, Sec. 87.501							

TEXAS A&M INTERNATIONAL UNIVERSITY
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	\$ 1,034,273	\$ 1,034,274	\$ 1,034,273	\$ 1,034,274	\$ 1,034,273	\$ 1,034,274	\$ 1,034,274
770 Est. Other Educational & General	115,906	0	0	0	0	0	0
Subtotal, Academic and Student Support	\$ 1,150,179	\$ 1,034,274	\$ 1,034,273	\$ 1,034,274	\$ 1,034,273	\$ 1,034,274	\$ 1,034,274
 8: OUTREACH AND ENROLLMENT							
Description: Outreach and Enrollment provides for a comprehensive program of orientation, advisement, and academic support to ensure retention and timely graduation. This item funds faculty and advisor salaries only.							
Legal Authority:							
State: Education Code, Sec. 87.501							
 C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.2. Strategy: OUTREACH AND ENROLLMENT							
1 General Revenue Fund	\$ 520,713	\$ 520,714	\$ 520,713	\$ 520,714	\$ 520,713	\$ 520,714	\$ 520,714
 9: PATH TO ACADEMIC AND STUDENT SUCCESS (PASS)							
Description: The PASS Initiative will implement proven student success strategies to facilitate community college transfers, re-enroll upper division stop-outs, and improve persistence and graduation rates for all students.							
Legal Authority:							
State: Education Code, Sec. 87.501							
 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	\$ 3,000,000	\$ 3,000,000	\$ 0	\$ 0

TEXAS A&M INTERNATIONAL UNIVERSITY

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
10: COMPREHENSIVE RESEARCH FUND							
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	\$ 152,586	\$ 221,013	\$ 221,013	\$ 252,206	\$ 252,206	\$ 252,206	\$ 252,206
11: 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	\$ 39,670	\$ 39,672	\$ 39,671	\$ 39,672	\$ 39,671	\$ 39,672	\$ 39,672
770 Est. Other Educational & General	149,162	147,547	147,548	0	0	0	0
777 Interagency Contracts	91,787	91,787	91,787	91,787	91,787	87,198	87,198
Subtotal, Institute for International Trade	\$ 280,619	\$ 279,006	\$ 279,006	\$ 131,459	\$ 131,458	\$ 126,870	\$ 126,870

TEXAS A&M INTERNATIONAL UNIVERSITY

(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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12: 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 in 13 CFR Ch. 1, Sec. 130.200.

Federal: U.S. Small Business Act, Sec. 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	\$ 119,380	\$ 119,381	\$ 119,380	\$ 119,381	\$ 119,380	\$ 119,380	\$ 119,380
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13: DEBT SERVICE FOR HEALTH SCIENCES EDUCATION AND RESEARCH

Description: Debt service for construction of approximately 200,000 gross square feet of large assembly, classroom, research, activity, and related support spaces with resultant infrastructure including utilities, roads, and parking.

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	\$ 6,974,765	\$ 6,974,765	\$ 0	\$ 0
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TEXAS A&M INTERNATIONAL UNIVERSITY

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
14: PETROLEUM AND COMPUTER ENGINEERING PROGRAMS							
Description: With only 5 petroleum engineering programs statewide, and none available at the 7 South Texas Universities, and no computer engineering programs at any of the TAMUS schools in South Texas, this funding will satisfy a clearly unmet need by supporting the implementation of these programs.							
Legal Authority:							
State: Education Code, Sec. 87.501							
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	\$ 1,500,000	\$ 0	\$ 0
15: RESTORATION OF 5% REDUCTION							
Description: This item would permit Texas A&M International University to maintain its educational offerings and success in retaining and graduating its students. Supports 5 faculty positions and allows quality of programs to remain high by not negatively impacting teaching and research.							
Legal Authority:							
State: Exceptional Item Request.							
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	\$ 303,602	\$ 303,602	\$ 0	\$ 0
16: 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	\$ 1,015,431	\$ 1,063,109	\$ 1,071,500	\$ 1,071,500	\$ 1,071,500	\$ 1,210,133	\$ 1,210,133

TEXAS A&M INTERNATIONAL UNIVERSITY

(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
			2022	2023	2022	2023

17: 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

\$	1,430,990	\$	1,485,302	\$	1,386,143	\$	1,386,143	\$	1,386,143	\$	1,459,550	\$	1,455,713
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18: 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

770 Est. Other Educational & General

\$	26,391	\$	26,391	\$	26,391	\$	26,391	\$	26,391	\$	26,391	\$	26,391
	32,343		0		0		0		0		0		0

Subtotal, Worker's Compensation Insurance

\$	58,734	\$	26,391	\$	26,391	\$	26,391	\$	26,391	\$	26,391	\$	26,391
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19: UNEMPLOYMENT COMPENSATION INSURANCE

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

Legal Authority:

State: Labor Code, Sec. 201

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
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TEXAS A&M INTERNATIONAL UNIVERSITY

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
770 Est. Other Educational & General	4,534	0	0	0	0	0	0
Subtotal, Unemployment Compensation Insurance	\$ 4,733	\$ 199	\$ 199	\$ 199	\$ 199	\$ 199	\$ 199
Grand Total, TEXAS A&M INTERNATIONAL UNIVERSITY	\$ 41,764,607	\$ 41,694,728	\$ 41,226,157	\$ 53,614,272	\$ 51,987,830	\$ 42,043,354	\$ 40,413,080

WEST TEXAS A&M UNIVERSITY

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 33,133,125	\$ 35,174,681	\$ 32,251,766	\$ 48,687,576	\$ 42,287,144	\$ 33,715,580	\$ 32,030,551
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 1,921,318	\$ 1,850,528	\$ 1,879,303	\$ 1,879,303	\$ 1,879,303	\$ 1,879,303	\$ 1,879,303
Estimated Other Educational and General Income Account No. 770	10,888,975	11,894,798	10,709,932	11,439,142	11,392,917	11,689,206	11,653,272
Subtotal, General Revenue Fund - Dedicated	\$ 12,810,293	\$ 13,745,326	\$ 12,589,235	\$ 13,318,445	\$ 13,272,220	\$ 13,568,509	\$ 13,532,575
Total, Method of Financing	\$ 45,943,418	\$ 48,920,007	\$ 44,841,001	\$ 62,006,021	\$ 55,559,364	\$ 47,284,089	\$ 45,563,126

Appropriations by Program:

1: 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	\$ 24,481,858	\$ 24,840,530	\$ 21,983,678	\$ 17,736,924	\$ 17,758,497	\$ 17,736,924	\$ 17,758,497
704 Est Bd Authorized Tuition Inc	1,921,318	1,850,528	1,879,303	1,879,303	1,879,303	1,879,303	1,879,303

WEST TEXAS A&M UNIVERSITY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
770 Est. Other Educational & General	5,880,009	7,151,499	7,010,706	6,586,933	6,565,360	6,586,933	6,565,360
Subtotal, Formula Funding - Instructions and Operations Support	\$ 32,283,185	\$ 33,842,557	\$ 30,873,687	\$ 26,203,160	\$ 26,203,160	\$ 26,203,160	\$ 26,203,160

2: 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	\$ 182,561	\$ 0	\$ 0	\$ 2,883,045	\$ 2,887,203	\$ 2,883,045	\$ 2,887,203
770 Est. Other Educational & General	89,833	284,761	243,537	1,269,652	1,265,494	1,269,652	1,265,494
Subtotal, Formula Funding-Educational & General Support	\$ 272,394	\$ 284,761	\$ 243,537	\$ 4,152,697	\$ 4,152,697	\$ 4,152,697	\$ 4,152,697

3: 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	\$ 767,950	\$ 768,431	\$ 767,950	\$ 768,431
770 Est. Other Educational & General	0	0	0	147,049	146,568	147,049	146,568
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 914,999	\$ 914,999	\$ 914,999	\$ 914,999

WEST TEXAS A&M UNIVERSITY

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
4: 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	\$ 6,281,012	\$ 6,228,296	\$ 6,221,124	\$ 11,976,478	\$ 10,264,736	\$ 6,244,093	\$ 4,532,351
5: 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	\$ 623,963	\$ 123,858	\$ 165,527	\$ 2,465,529	\$ 2,465,527	\$ 2,203,318	\$ 2,203,318
770 Est. Other Educational & General	384,146	0	0	0	0	0	0
Subtotal, Institutional Enhancement	\$ 1,008,109	\$ 123,858	\$ 165,527	\$ 2,465,529	\$ 2,465,527	\$ 2,203,318	\$ 2,203,318
6: ADVANCING FOOD ANIMAL PRODUCTION							
Description: Funding for the Advancing Food Animal Production in the Panhandle program.							
Legal Authority:							
State: Texas Education Code, Sec. 55.							

WEST TEXAS A&M UNIVERSITY
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.4. Strategy: ADVANCING FOOD ANIMAL PRODUCTION							
Advancing Food Animal Production in the Panhandle.							
1 General Revenue Fund	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
7: 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	\$ 318,858	\$ 309,577	\$ 262,874	\$ 262,874	\$ 262,874	\$ 262,874	\$ 262,874
8: 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.2.2. Strategy: INDUSTRY SUPPORT & DEVELOPMENT							
Agriculture Industry Support and Development.							
1 General Revenue Fund	\$ 406,810	\$ 432,845	\$ 432,844	\$ 432,845	\$ 432,844	\$ 432,844	\$ 432,844
770 Est. Other Educational & General	438,330	719,357	0	0	0	0	0
Subtotal, Agriculture Industry Support and Development	\$ 845,140	\$ 1,152,202	\$ 432,844	\$ 432,845	\$ 432,844	\$ 432,844	\$ 432,844

WEST TEXAS A&M UNIVERSITY
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
9: 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	\$ 6,399	\$ 21,658	\$ 21,657	\$ 21,658	\$ 21,657	\$ 21,658	\$ 21,658
770 Est. Other Educational & General	32,267	56,522	0	0	0	0	0
Subtotal, Killgore Research Center	\$ 38,666	\$ 78,180	\$ 21,657	\$ 21,658	\$ 21,657	\$ 21,658	\$ 21,658
10: INTEGRATED CROP 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.2.3. Strategy: INTEGRATED PEST MANAGEMENT							
Integrated Crop Pest Management.							
1 General Revenue Fund	\$ 61,654	\$ 69,280	\$ 64,925	\$ 64,925	\$ 64,925	\$ 64,925	\$ 64,925
770 Est. Other Educational & General	38,096	0	0	0	0	0	0
Subtotal, Integrated Crop Pest Management	\$ 99,750	\$ 69,280	\$ 64,925	\$ 64,925	\$ 64,925	\$ 64,925	\$ 64,925

WEST TEXAS A&M UNIVERSITY

(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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11: 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

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	\$ 247,534	\$ 266,537	\$ 266,537	\$ 266,537	\$ 266,537	\$ 266,537	\$ 266,537
770 Est. Other Educational & General	<u>111,693</u>	<u>103,899</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Panhandle-Plains Historical Museum	\$ 359,227	\$ 370,436	\$ 266,537	\$ 266,537	\$ 266,537	\$ 266,537	\$ 266,537

12: 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, Sec. 21; The federal regulation requires SBDC to be at institutions of higher education - 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: SMALL BUSINESS DEVELOPMENT CENTER

1 General Revenue Fund	\$ 126,763	\$ 135,377	\$ 135,377	\$ 135,377	\$ 135,377	\$ 135,377	\$ 135,377
770 Est. Other Educational & General	<u>10,412</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Small Business Development Center	\$ 137,175	\$ 135,377	\$ 135,377	\$ 135,377	\$ 135,377	\$ 135,377	\$ 135,377

WEST TEXAS A&M UNIVERSITY

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
13: RURAL AGRI-BUSINESS 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 AGRI-BUSINESS							
Rural Agri-Business Incubator & Accelerator.							
1 General Revenue Fund	\$ 197,962	\$ 542,639	\$ 492,638	\$ 542,639	\$ 542,638	\$ 492,638	\$ 492,638
770 Est. Other Educational & General	<u>235,704</u>	<u>22,972</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Rural Agri-Business Incubator & Accelerator	\$ 433,666	\$ 565,611	\$ 492,638	\$ 542,639	\$ 542,638	\$ 492,638	\$ 492,638
14: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote and enhance 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	\$ 137,554	\$ 152,514	\$ 152,514	\$ 151,827	\$ 151,827	\$ 151,827	\$ 151,827
770 Est. Other Educational & General	<u>0</u>	<u>30,561</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Comprehensive Research Fund	\$ 137,554	\$ 183,075	\$ 152,514	\$ 151,827	\$ 151,827	\$ 151,827	\$ 151,827
15: EXCEPTIONAL ITEM REQUEST							
Description: Additional funding for Advancing Food Animal Production in the Panhandle; new exceptional item funding for Healthy Texas Panhandle; capital project funding for Life Safety Compliance and Education Building; and restoration of the 5% reduction in funding for the FY20-21 biennium.							
Legal Authority:							
State: Education Code, Sec. 102							

WEST TEXAS A&M UNIVERSITY
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
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	\$ 8,927,398	\$ 4,212,000	\$ 0	\$ 0
16: 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	\$ 1,700,560	\$ 1,585,411	\$ 1,569,557	\$ 1,553,861	\$ 1,538,323	\$ 1,585,443	\$ 1,575,721
17: 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	\$ 1,881,279	\$ 1,798,744	\$ 1,794,247	\$ 1,789,762	\$ 1,785,287	\$ 2,008,244	\$ 2,008,244
18: 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	\$ 59,818	\$ 33,500	\$ 34,001	\$ 33,500	\$ 34,001	\$ 33,500	\$ 34,001

WEST TEXAS A&M UNIVERSITY

(Continued)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>2023</u>	<u>Recommended 2022</u>	<u>2023</u>
770 Est. Other Educational & General	4,699	48,707	0	0	0	0	0
Subtotal, Worker's Compensation Insurance	\$ 64,517	\$ 82,207	\$ 34,001	\$ 33,500	\$ 34,001	\$ 33,500	\$ 34,001
19: 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	\$ 379	\$ 18,070	\$ 18,070	\$ 18,070	\$ 18,070	\$ 18,070	\$ 18,070
770 Est. Other Educational & General	<u>126</u>	<u>18,138</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Unemployment Compensation Insurance	\$ 505	\$ 36,208	\$ 18,070	\$ 18,070	\$ 18,070	\$ 18,070	\$ 18,070
20: 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	\$ 81,821	\$ 74,227	\$ 91,885	\$ 91,885	\$ 91,885	\$ 91,885	\$ 91,885
Grand Total, WEST TEXAS A&M UNIVERSITY	<u>\$ 45,943,418</u>	<u>\$ 48,920,007</u>	<u>\$ 44,841,001</u>	<u>\$ 62,006,021</u>	<u>\$ 55,559,364</u>	<u>\$ 47,284,089</u>	<u>\$ 45,563,126</u>

TEXAS A&M UNIVERSITY - COMMERCE

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>2023</u>	<u>Recommended</u> 2022	<u>2023</u>
Method of Financing:							
General Revenue Fund	\$ 41,552,556	\$ 40,290,765	\$ 40,215,259	\$ 55,297,272	\$ 55,313,930	\$ 37,523,694	\$ 37,540,352
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 2,546,040	\$ 2,492,700	\$ 2,495,900	\$ 2,495,900	\$ 2,495,900	\$ 2,495,900	\$ 2,495,900
Estimated Other Educational and General Income Account No. 770	<u>12,690,104</u>	<u>13,800,361</u>	<u>13,134,893</u>	<u>12,895,567</u>	<u>12,923,402</u>	<u>13,115,639</u>	<u>13,087,904</u>
Subtotal, General Revenue Fund - Dedicated	\$ <u>15,236,144</u>	\$ <u>16,293,061</u>	\$ <u>15,630,793</u>	\$ <u>15,391,467</u>	\$ <u>15,419,302</u>	\$ <u>15,611,539</u>	\$ <u>15,583,804</u>
Total, Method of Financing	\$ <u>56,788,700</u>	\$ <u>56,583,826</u>	\$ <u>55,846,052</u>	\$ <u>70,688,739</u>	\$ <u>70,733,232</u>	\$ <u>53,135,233</u>	\$ <u>53,124,156</u>

Appropriations by Program:

1: 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

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund	\$ 33,754,025	\$ 32,326,022	\$ 32,137,843	\$ 25,548,010	\$ 25,566,307	\$ 25,548,010	\$ 25,566,307
704 Est Bd Authorized Tuition Inc	2,546,040	2,492,700	2,495,900	2,495,900	2,495,900	2,495,900	2,495,900
770 Est. Other Educational & General	<u>8,277,070</u>	<u>9,351,825</u>	<u>8,467,591</u>	<u>6,972,626</u>	<u>6,954,329</u>	<u>6,972,626</u>	<u>6,954,329</u>

Subtotal, Formula Funding - Instructions and Operations Support

	\$ 44,577,135	\$ 44,170,547	\$ 43,101,334	\$ 35,016,536	\$ 35,016,536	\$ 35,016,536	\$ 35,016,536
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2: 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

TEXAS A&M UNIVERSITY - COMMERCE

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 1,299,830	\$ 1,457,142	\$ 1,560,328	\$ 3,373,944	\$ 3,377,471	\$ 3,373,944	\$ 3,377,471
770 Est. Other Educational & General	<u>324,957</u>	<u>364,285</u>	<u>390,082</u>	<u>1,343,996</u>	<u>1,340,469</u>	<u>1,343,996</u>	<u>1,340,469</u>
Subtotal, Formula Funding-Educational & General Support	\$ 1,624,787	\$ 1,821,427	\$ 1,950,410	\$ 4,717,940	\$ 4,717,940	\$ 4,717,940	\$ 4,717,940
3: 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	\$ 5,353,548	\$ 5,291,817	\$ 5,277,064	\$ 5,277,175	\$ 5,271,600	\$ 5,277,175	\$ 5,271,600
4: 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							
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	\$ 1,621,163	\$ 1,621,163	\$ 1,621,163	\$ 1,621,163

TEXAS A&M UNIVERSITY - COMMERCE

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
5: INSTITUTE FOR COMPETENCY-BASED EDUCATION							
Description: Funding to conduct research on competency-based education and share best practices with community colleges and universities throughout the state. The Institute engages in work that supports all four goals of the State's higher education strategic plan, 60x30TX.							
Legal Authority:							
State: Education Code, Ch. 87.551							
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	\$ 456,093	\$ 456,093	\$ 456,093	\$ 433,288	\$ 433,288	\$ 433,288	\$ 433,288
6: 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	\$ 310,216	\$ 375,069	\$ 390,653	\$ 286,929	\$ 286,929	\$ 286,934	\$ 286,934
7: 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							

TEXAS A&M UNIVERSITY - COMMERCE

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
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	\$ 80,507	\$ 102,031	\$ 72,705	\$ 62,163	\$ 62,163	\$ 62,163	\$ 62,163

8: 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	\$ 136,949	\$ 150,051	\$ 141,863	\$ 125,297	\$ 125,297	\$ 125,297	\$ 125,297
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9: EXCEPTIONAL ITEM REQUEST-RESTORE 5% IN NON-FORMULA FUNDING

Description: Request to restore 5% budget reductions impacting vital initiatives that support the development of STEM programs, expand dual enrollment and online course offerings, and state-wide collaboration to further competency-based education.

Legal Authority:

State: Education Code, Sec. 87.551

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	\$ 131,822	\$ 131,822	\$ 0	\$ 0
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10: EXCEPTIONAL ITEM REQUEST-COMPETENCY-BASED EDUCATION

Description: Targeted funding is needed to increase access to higher education and degree completion for Texans via competency-based education (CBE) programs. With additional funding, A&M-Commerce has the opportunity to add 10 new CBE programs in high-demand fields as a means to strengthen our economy.

Legal Authority:

State: Education Code, Sec. 87.551

TEXAS A&M UNIVERSITY - COMMERCE
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	\$ 0	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 0	\$ 0
 <u>11: EXCEPTIONAL ITEM REQUEST-TEXAS QUAIL RESTORATION INITIATIVE</u>							
Description: The Texas Quail Restoration Initiative will facilitate innovative solutions to restore Texas quail and their contribution to the state economy.							
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	\$ 3,000,000	\$ 3,000,000	\$ 0	\$ 0
 <u>12: EXCEPTIONAL ITEM REQUEST-DEBT SERVICE: AG COMPLEX & ADA/SAFETY</u>							
Description: TRB authorization of \$95,000,000 is requested to construct a new Agricultural Education and Research Complex to offer the most career-ready facilities and equipment. Additionally, a TRB authorization of \$50,000,000 is requested to address ADA/Life Safety and Infrastructure Upgrades.							
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	\$ 12,641,761	\$ 12,641,761	\$ 0	\$ 0
 <u>13: 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							

TEXAS A&M UNIVERSITY - COMMERCE

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
<p>A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.</p>							
<p>A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS</p>							
770 Est. Other Educational & General	\$ 2,062,304	\$ 2,034,554	\$ 2,112,000	\$ 2,256,000	\$ 2,304,000	\$ 2,547,187	\$ 2,547,187
<p>14: WORKER'S COMPENSATION INSURANCE</p>							
<p>Description: Funding for benefits for injuries sustained in the course and scope of employment.</p>							
<p>Legal Authority:</p>							
<p>State: Labor Code, Sec. 502</p>							
<p>A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.</p>							
<p>A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE</p>							
1 General Revenue Fund	\$ 142,270	\$ 109,783	\$ 157,500	\$ 80,921	\$ 80,921	\$ 80,921	\$ 80,921
<p>15: UNEMPLOYMENT COMPENSATION INSURANCE</p>							
<p>Description: Funding for a statutorily required unemployment compensation insurance program.</p>							
<p>Legal Authority:</p>							
<p>State: Labor Code, Sec. 503.01</p>							
<p>A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.</p>							
<p>A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE</p>							
1 General Revenue Fund	\$ 19,118	\$ 22,757	\$ 21,210	\$ 20,150	\$ 20,150	\$ 20,150	\$ 20,150
<p>16: TEXAS PUBLIC EDUCATION GRANTS</p>							
<p>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.</p>							
<p>Legal Authority:</p>							
<p>State: Education Code, Sec. 56.031</p>							
<p>A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.</p>							
<p>A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS</p>							
770 Est. Other Educational & General	\$ 1,875,090	\$ 1,933,492	\$ 2,065,220	\$ 2,067,285	\$ 2,069,353	\$ 1,979,965	\$ 1,974,463

TEXAS A&M UNIVERSITY - COMMERCE

(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
			2022	2023	2022	2023

17: 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

\$	150,683	\$	116,205	\$	100,000	\$	100,000	\$	100,000	\$	116,205	\$	116,205
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18: 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

770 Est. Other Educational & General

\$	0	\$	0	\$	0	\$	694,649	\$	695,058	\$	694,649	\$	695,058
	0		0		0		155,660		155,251		155,660		155,251

Subtotal, Formula Funding - Teaching Experience Supplement

\$	0	\$	0	\$	0	\$	850,309	\$	850,309	\$	850,309	\$	850,309
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Grand Total, TEXAS A&M UNIVERSITY - COMMERCE

\$	56,788,700	\$	56,583,826	\$	55,846,052	\$	70,688,739	\$	70,733,232	\$	53,135,233	\$	53,124,156
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TEXAS A&M UNIVERSITY - TEXARKANA

Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
			2022	2023	2022	2023

Method of Financing:

General Revenue Fund

\$	19,930,568	\$	21,780,280	\$	21,777,202	\$	29,058,026	\$	29,316,995	\$	21,588,158	\$	21,592,128
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TEXAS A&M UNIVERSITY - TEXARKANA

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 108,110	\$ 104,556	\$ 93,125	\$ 93,125	\$ 93,125	\$ 93,125	\$ 93,125
Estimated Other Educational and General Income Account No. 770	1,484,471	2,241,383	2,703,566	1,895,773	1,909,131	1,885,978	1,880,225
Subtotal, General Revenue Fund - Dedicated	\$ 1,592,581	\$ 2,345,939	\$ 2,796,691	\$ 1,988,898	\$ 2,002,256	\$ 1,979,103	\$ 1,973,350
Total, Method of Financing	\$ 21,523,149	\$ 24,126,219	\$ 24,573,893	\$ 31,046,924	\$ 31,319,251	\$ 23,567,261	\$ 23,565,478

Appropriations by Program:

1: 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	\$ 140,056	\$ 140,124	\$ 140,056	\$ 140,124
770 Est. Other Educational & General	0	0	0	24,389	24,321	24,389	24,321
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 164,445	\$ 164,445	\$ 164,445	\$ 164,445

2: 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. 87.571

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund	\$ 3,191,367	\$ 2,922,213	\$ 2,858,254	\$ 3,472,822	\$ 3,475,860	\$ 3,472,822	\$ 3,475,860
704 Est Bd Authorized Tuition Inc	108,110	104,556	93,125	93,125	93,125	93,125	93,125

TEXAS A&M UNIVERSITY - TEXARKANA
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
770 Est. Other Educational & General	577,381	1,513,004	1,860,663	1,092,467	1,089,429	1,092,467	1,089,429
Subtotal, Formula Funding - Instructions and Operations Support	\$ 3,876,858	\$ 4,539,773	\$ 4,812,042	\$ 4,658,414	\$ 4,658,414	\$ 4,658,414	\$ 4,658,414

3: 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	\$ 1,676,618	\$ 2,407,062	\$ 2,542,262	\$ 881,336	\$ 881,922	\$ 881,336	\$ 881,922
770 Est. Other Educational & General	0	0	0	210,577	209,991	210,577	209,991

Subtotal, Formula Funding-Educational & General Support	\$ 1,676,618	\$ 2,407,062	\$ 2,542,262	\$ 1,091,913	\$ 1,091,913	\$ 1,091,913	\$ 1,091,913
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4: 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	\$ 1,217,650	\$ 1,217,650	\$ 1,217,650	\$ 1,217,650
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5: 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)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 4,529,960	\$ 4,666,198	\$ 4,613,197	\$ 4,829,685	\$ 4,829,684	\$ 4,432,396	\$ 4,432,396
770 Est. Other Educational & General	<u>136,237</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Institutional Enhancement	\$ 4,666,197	\$ 4,666,198	\$ 4,613,197	\$ 4,829,685	\$ 4,829,684	\$ 4,432,396	\$ 4,432,396

6: 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	\$ 7,751,141	\$ 7,521,587	\$ 7,521,590	\$ 11,535,571	\$ 11,535,849	\$ 7,525,081	\$ 7,525,359
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7: EXPANSION FUNDING

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.1. Objective: INSTRUCTIONAL SUPPORT

C.1.3. Strategy: EXPANSION FUNDING

1 General Revenue Fund	\$ 1,243,510	\$ 1,112,052	\$ 1,090,731	\$ 1,467,257	\$ 1,467,257	\$ 839,369	\$ 839,369
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>68,004</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Subtotal, Expansion Funding	\$ 1,243,510	\$ 1,112,052	\$ 1,158,735	\$ 1,467,257	\$ 1,467,257	\$ 839,369	\$ 839,369
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TEXAS A&M UNIVERSITY - TEXARKANA

(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
			2022	2023	2022	2023

8: BETTER EAST TEXAS INITIATIVE

Description: Funding for the Better East Texas Initiative which addresses needs of East Texas through degree programs that raise the educational, income, and health deficits of this underserved Texas region.

Legal Authority:

State: Texas Education Code, Sec. 87.571

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE

C.2.1. Strategy: BETTER EAST TEXAS INITIATIVE

1 General Revenue Fund

\$	0	\$	1,710,000	\$	1,710,000	\$	4,086,500	\$	4,341,500	\$	1,710,000	\$	1,710,000
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9: STUDENT SUCCESS PROGRAM

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. 87.571

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.5. Strategy: STUDENT SUCCESS PROGRAM

1 General Revenue Fund

\$	523,735	\$	523,735	\$	523,735	\$	497,508	\$	497,508	\$	497,508	\$	497,508
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11: NURSING PROGRAM

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. 87.571

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.2. Strategy: NURSING PROGRAM

1 General Revenue Fund

\$	577,011	\$	519,310	\$	519,310	\$	551,006	\$	551,006	\$	493,305	\$	493,305
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TEXAS A&M UNIVERSITY - TEXARKANA

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
770 Est. Other Educational & General	4,350	0	0	0	0	0	0
Subtotal, Nursing Program	\$ 581,361	\$ 519,310	\$ 519,310	\$ 551,006	\$ 551,006	\$ 493,305	\$ 493,305
12: 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	\$ 387,891	\$ 349,102	\$ 349,102	\$ 331,620	\$ 331,620	\$ 331,620	\$ 331,620
770 Est. Other Educational & General	158,413	145,008	181,855	0	0	0	0
Subtotal, Academic Programs	\$ 546,304	\$ 494,110	\$ 530,957	\$ 331,620	\$ 331,620	\$ 331,620	\$ 331,620
15: 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.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.4. Strategy: NE TEXAS EDUCATION PARTNERSHIP							
Northeast Texas Education Partnership.							
1 General Revenue Fund	\$ 34,555	\$ 34,555	\$ 34,555	\$ 32,825	\$ 32,825	\$ 32,825	\$ 32,825
770 Est. Other Educational & General	35,740	35,206	35,848	0	0	0	0
Subtotal, Northeast Texas Education Partnership	\$ 70,295	\$ 69,761	\$ 70,403	\$ 32,825	\$ 32,825	\$ 32,825	\$ 32,825

TEXAS A&M UNIVERSITY - TEXARKANA
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
			2022	2023	2022	2023

17: 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

	\$	13,700	\$	13,700	\$	13,700	\$	13,700	\$	13,700	\$	13,700	\$	13,700
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18: 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

	\$	312,196	\$	315,090	\$	312,196	\$	318,440	\$	327,993	\$	272,078	\$	270,017
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19: 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

	\$	260,154	\$	233,075	\$	245,000	\$	249,900	\$	257,397	\$	286,467	\$	286,467
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TEXAS A&M UNIVERSITY - TEXARKANA

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
20: 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	\$ 1,080	\$ 766	\$ 766	\$ 490	\$ 490	\$ 490	\$ 490
Grand Total, TEXAS A&M UNIVERSITY - TEXARKANA	\$ 21,523,149	\$ 24,126,219	\$ 24,573,893	\$ 31,046,924	\$ 31,319,251	\$ 23,567,261	\$ 23,565,478

UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 44,315,320	\$ 41,441,703	\$ 41,481,178	\$ 61,227,679	\$ 54,614,707	\$ 41,948,570	\$ 35,335,598
License Plate Trust Fund Account No. 0802, estimated	\$ 0	\$ 0	\$ 11,884	\$ 11,238	\$ 11,238	\$ 11,238	\$ 11,238
Total, Method of Financing	\$ 44,315,320	\$ 41,441,703	\$ 41,493,062	\$ 61,238,917	\$ 54,625,945	\$ 41,959,808	\$ 35,346,836

Appropriations by Program:

1: 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

UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS							
1 General Revenue Fund	\$ 1,469,454	\$ 1,457,522	\$ 1,457,521	\$ 1,457,521	\$ 1,457,521	\$ 1,457,521	\$ 1,457,521
802 Lic Plate Trust Fund No. 0802, est	0	0	11,884	11,238	11,238	11,238	11,238
Subtotal, System Office Operations	\$ 1,469,454	\$ 1,457,522	\$ 1,469,405	\$ 1,468,759	\$ 1,468,759	\$ 1,468,759	\$ 1,468,759

2: UNIVERSITY OF HOUSTON, 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.1.1. Strategy: UH TUITION REVENUE BOND RETIREMENT

University of Houston Tuition Revenue Bond Retirement.

1 General Revenue Fund	\$ 16,303,006	\$ 14,393,572	\$ 16,953,424	\$ 16,724,394	\$ 13,382,854	\$ 16,724,394	\$ 13,382,854
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3: 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	\$ 8,190,138	\$ 8,194,828	\$ 8,206,389	\$ 8,174,697	\$ 6,150,998	\$ 8,174,697	\$ 6,150,998
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4: UH - DOWNTOWN, TUITION REVENUE BOND RETIREMENT

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

Legal Authority:

State: Education Code, Ch. 55

UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	\$ 8,032,649	\$ 7,501,551	\$ 7,506,445	\$ 7,519,740	\$ 6,441,750	\$ 7,519,740	\$ 6,441,750
<u>5: 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	\$ 4,878,876	\$ 4,119,630	\$ 4,124,774	\$ 4,823,968	\$ 4,645,850	\$ 4,823,968	\$ 4,645,850
<u>6: 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	\$ 4,968,819	\$ 5,774,600	\$ 3,232,625	\$ 3,248,250	\$ 3,256,625	\$ 3,248,250	\$ 3,256,625
<u>7: HIGH SCHOOL COOPERATIVE EDUCATION PROGRAM W/NASA & TECH OUTREACH PGM</u>							
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							

UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
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	\$ 472,378	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
 8: 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	\$ 19,279,109	\$ 19,279,109	\$ 0	\$ 0
 Grand Total, UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION	<u>\$ 44,315,320</u>	<u>\$ 41,441,703</u>	<u>\$ 41,493,062</u>	<u>\$ 61,238,917</u>	<u>\$ 54,625,945</u>	<u>\$ 41,959,808</u>	<u>\$ 35,346,836</u>

UNIVERSITY OF HOUSTON

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>2023</u>	<u>Recommended 2022</u>	<u>2023</u>
Method of Financing:							
General Revenue Fund	\$ 160,308,475	\$ 172,360,741	\$ 207,868,614	\$ 220,739,373	\$ 220,887,929	\$ 168,694,932	\$ 168,843,489
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 13,631,670	\$ 13,541,599	\$ 12,654,840	\$ 12,654,840	\$ 12,654,840	\$ 12,654,840	\$ 12,654,840
Estimated Other Educational and General Income Account No. 770	<u>62,331,734</u>	<u>68,813,139</u>	<u>68,374,509</u>	<u>75,323,655</u>	<u>75,175,098</u>	<u>68,848,724</u>	<u>68,668,879</u>
Subtotal, General Revenue Fund - Dedicated	\$ 75,963,404	\$ 82,354,738	\$ 81,029,349	\$ 87,978,495	\$ 87,829,938	\$ 81,503,564	\$ 81,323,719
<u>Other Funds</u>							
Economic Stabilization Fund	\$ 0	\$ 6,000,000	\$ 14,288,883	\$ 0	\$ 0	\$ 0	\$ 0
Interagency Contracts	0	4,000,000	0	0	0	0	0
License Plate Trust Fund Account No. 0802, estimated	18,086	5,854	6,165	3,349	3,349	3,349	3,349
Permanent Health Fund for Higher Education, estimated	<u>0</u>	<u>1,046,967</u>	<u>1,069,833</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Other Funds	\$ 18,086	\$ 11,052,821	\$ 15,364,881	\$ 3,349	\$ 3,349	\$ 3,349	\$ 3,349
Total, Method of Financing	<u>\$ 236,289,965</u>	<u>\$ 265,768,300</u>	<u>\$ 304,262,844</u>	<u>\$ 308,721,217</u>	<u>\$ 308,721,216</u>	<u>\$ 250,201,845</u>	<u>\$ 250,170,557</u>

Appropriations by Program:

1: 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	\$ 121,923,001	\$ 123,047,070	\$ 139,463,147	\$ 113,072,246	\$ 113,194,508	\$ 113,072,246	\$ 113,194,508
599 Economic Stabilization Fund	0	2,747,182	14,101,264	0	0	0	0
704 Est Bd Authorized Tuition Inc	13,631,670	13,541,599	12,654,840	12,654,840	12,654,840	12,654,840	12,654,840
770 Est. Other Educational & General	42,559,249	47,497,051	46,611,920	44,080,367	43,958,105	44,080,367	43,958,105

UNIVERSITY OF HOUSTON

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
777 Interagency Contracts	0	4,000,000	0	0	0	0	0
810 Perm Health Fund Higher Ed, est	0	26,953	0	0	0	0	0
Subtotal, Formula Funding - Instructions and Operations Support	\$ 178,113,920	\$ 190,859,855	\$ 212,831,171	\$ 169,807,453	\$ 169,807,453	\$ 169,807,453	\$ 169,807,453

2: 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	\$ 11,558,806	\$ 12,822,512	\$ 13,800,000	\$ 13,800,000	\$ 13,800,000	\$ 6,724,716	\$ 6,724,716
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3: 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	\$ 342,931	\$ 342,931	\$ 325,784	\$ 342,931	\$ 342,931	\$ 342,931	\$ 342,931
770 Est. Other Educational & General	31,114	97,614	0	0	0	0	0

Subtotal, Worker's Compensation Insurance	\$ 374,045	\$ 440,545	\$ 325,784	\$ 342,931	\$ 342,931	\$ 342,931	\$ 342,931
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4: 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 HOUSTON

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 8,182,565	\$ 8,395,962	\$ 7,962,589	\$ 7,962,589	\$ 7,962,589	\$ 8,562,942	\$ 8,531,654

5: 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

770 Est. Other Educational & General

	\$ 13,038,317	\$ 11,689,734	\$ 12,778,835	\$ 19,459,922	\$ 19,483,488	\$ 19,459,922	\$ 19,483,488
	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,496,631</u>	<u>8,473,065</u>	<u>8,496,631</u>	<u>8,473,065</u>

Subtotal, Formula Funding-Educational & General Support

	\$ 13,038,317	\$ 11,689,734	\$ 12,778,835	\$ 27,956,553	\$ 27,956,553	\$ 27,956,553	\$ 27,956,553
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6: HURRICANE HARVEY DAMAGES

Description: Funding for property damage related to Hurricane Harvey.

Legal Authority:

State: Senate Bill 500, Section 36, 86th Legislative Session

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: HURRICANE HARVEY DAMAGES

599 Economic Stabilization Fund

	\$ 0	\$ 3,252,818	\$ 187,619	\$ 0	\$ 0	\$ 0	\$ 0
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7: 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

UNIVERSITY OF HOUSTON

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	\$ 5,076,965	\$ 2,413,511	\$ 4,275,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000

8: 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

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,571,652	\$ 1,574,381	\$ 1,571,652	\$ 1,574,381
770 Est. Other Educational & General	0	0	0	984,068	981,339	984,068	981,339
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 2,555,720	\$ 2,555,720	\$ 2,555,720	\$ 2,555,720

9: 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

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	\$ 405,239	\$ 309,632	\$ 427,180	\$ 449,663	\$ 449,663	\$ 449,663	\$ 449,663
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10: 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

UNIVERSITY OF HOUSTON

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
<p>C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.</p> <p>C.2. Objective: RESEARCH C.2.2. Strategy: ENERGY RESEARCH CLUSTER</p>							
1 General Revenue Fund	\$ 1,921,059	\$ 1,622,271	\$ 2,208,647	\$ 2,324,892	\$ 2,324,892	\$ 2,324,892	\$ 2,324,892
<p><u>11: WILLIAM P. HOBBY SCHOOL OF PUBLIC AFFAIRS</u> 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</p>							
<p>C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.</p> <p>C.2. Objective: RESEARCH C.2.3. Strategy: HOBBY SCHOOL OF PUBLIC AFFAIRS William P. Hobby School of Public Affairs.</p>							
1 General Revenue Fund	\$ 1,867,350	\$ 1,250,861	\$ 1,225,822	\$ 1,290,339	\$ 1,290,339	\$ 1,290,339	\$ 1,290,339
<p><u>12: UNIVERSITY OF HOUSTON SMALL BUSINESS DEVELOPMENT CENTER</u> 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</p>							
<p>C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.</p> <p>C.3. Objective: PUBLIC SERVICE C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT University of Houston Small Business Development Center.</p>							
1 General Revenue Fund	\$ 2,187,075	\$ 1,944,977	\$ 2,110,619	\$ 2,221,704	\$ 2,221,704	\$ 2,221,704	\$ 2,221,704
<p><u>13: HEALTH SCIENCES RESEARCH CLUSTER</u> Description: Funding for infrastructure and operations that support the University of Houston's health-related research programs. Legal Authority: State: Education Code, Ch. 111</p>							

UNIVERSITY OF HOUSTON

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	\$ 1,915,089	\$ 1,638,429	\$ 1,372,858	\$ 1,445,114	\$ 1,445,114	\$ 1,445,114	\$ 1,445,114

14: 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

	\$ 956,987	\$ 646,335	\$ 712,901	\$ 750,422	\$ 750,422	\$ 750,422	\$ 750,422
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15: MULTICULTURAL SUCCESS

Description: Funding for the multicultural success program.

Legal Authority:

State: Texas Education Code, Ch. 55.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.4. Strategy: MULTICULTURAL SUCCESS

Partnership for Multicultural Success.

1 General Revenue Fund

	\$ 0	\$ 195,374	\$ 1,187,500	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000
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16: 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

UNIVERSITY OF HOUSTON

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>2023</u>	<u>Recommended</u> 2022	<u>2023</u>
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	\$ 7,729,295	\$ 7,729,295	\$ 7,732,644	\$ 7,732,644
802 Lic Plate Trust Fund No. 0802, est	<u>18,086</u>	<u>5,854</u>	<u>6,165</u>	<u>3,349</u>	<u>3,349</u>	<u>3,349</u>	<u>3,349</u>
Subtotal, Institutional Enhancement	\$ 18,086	\$ 5,854	\$ 6,165	\$ 7,732,644	\$ 7,732,644	\$ 7,735,993	\$ 7,735,993

17: LAW SCHOOL AND HOBBY BUILDING

Description: Construction at the law center and the Hobby School of Public Affairs building.

Legal Authority:

State: Texas Education Code, Ch. 55.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: INSTITUTIONAL SUPPORT

C.4.2. Strategy: LAW SCHOOL AND HOBBY BUILDING

Law School Building and Hobby Building.

1 General Revenue Fund	\$ 0	\$ 8,702,681	\$ 21,375,000	\$ 19,756,603	\$ 19,756,603	\$ 0	\$ 0
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18: EXCEPTIONAL ITEMS COLL OF MEDICINE, RESTORE NON-FORM RED & HURRICANE HARVEY

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	\$ 32,291,187	\$ 32,291,186	\$ 0	\$ 0
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UNIVERSITY OF HOUSTON

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
19: 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	\$ 10,674,462	\$ 9,105,269	\$ 10,905,321	\$ 12,283,403	\$ 12,283,403	\$ 12,283,403	\$ 12,283,403
20: COLLEGE OF MEDICINE							
Description: A community-based College of Medicine that features a curriculum focused on primary care, community and population health, behavioral and mental health and the care of communities with significant health and healthcare disparities.							
Legal Authority:							
State: Education Code. Ch. 111							
E. Goal: NON-FORMULA SUPPORT MEDICAL SCHOOL							
Provide Non-formula Support for Medical School.							
E.1. Objective: INSTRUCTION/OPERATION							
Provide Instructional and Operations Support for Medical School.							
E.1.1. Strategy: COLLEGE OF MEDICINE							
1 General Revenue Fund	\$ 0	\$ 9,451,666	\$ 9,500,000	\$ 0	\$ 0	\$ 0	\$ 0
21: PERMANENT TOBACCO HEALTH FUNDS							
Description: Permanent Tobacco Health funds are appropriated and distributed to specified health-related institutions of higher education only for programs that benefit medical research, health education or treatment programs.							
Legal Authority:							
State: Texas Government Code 403.105.							
F. Goal: TOBACCO FUNDS							
F.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	\$ 0	\$ 1,020,014	\$ 1,069,833	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total, UNIVERSITY OF HOUSTON	\$ 236,289,965	\$ 265,768,300	\$ 304,262,844	\$ 308,721,217	\$ 308,721,216	\$ 250,201,845	\$ 250,170,557

UNIVERSITY OF HOUSTON - CLEAR LAKE

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
Method of Financing:							
General Revenue Fund	\$ 26,067,729	\$ 27,674,769	\$ 27,693,093	\$ 40,671,893	\$ 40,697,877	\$ 29,726,184	\$ 29,752,169
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 1,923,631	\$ 1,913,398	\$ 1,787,870	\$ 1,787,870	\$ 1,787,870	\$ 1,787,870	\$ 1,787,870
Estimated Other Educational and General Income Account No. 770	<u>11,277,523</u>	<u>11,792,339</u>	<u>11,149,103</u>	<u>11,352,811</u>	<u>11,465,228</u>	<u>11,184,209</u>	<u>11,153,858</u>
Subtotal, General Revenue Fund - Dedicated	\$ 13,201,154	\$ 13,705,737	\$ 12,936,973	\$ 13,140,681	\$ 13,253,098	\$ 12,972,079	\$ 12,941,728
<u>Other Funds</u>							
Economic Stabilization Fund	\$ 0	\$ 83,668	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
License Plate Trust Fund Account No. 0802, estimated	<u>3,775</u>	<u>1,850</u>	<u>2,765</u>	<u>2,517</u>	<u>2,517</u>	<u>2,517</u>	<u>2,517</u>
Subtotal, Other Funds	\$ 3,775	\$ 85,518	\$ 2,765	\$ 2,517	\$ 2,517	\$ 2,517	\$ 2,517
Total, Method of Financing	<u>\$ 39,272,658</u>	<u>\$ 41,466,024</u>	<u>\$ 40,632,831</u>	<u>\$ 53,815,091</u>	<u>\$ 53,953,492</u>	<u>\$ 42,700,780</u>	<u>\$ 42,696,414</u>

Appropriations by Program:

1: 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

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund	\$ 22,229,362	\$ 18,194,643	\$ 18,126,271	\$ 18,849,683	\$ 18,871,068	\$ 18,849,683	\$ 18,871,068
704 Est Bd Authorized Tuition Inc	1,923,631	1,913,398	1,787,870	1,787,870	1,787,870	1,787,870	1,787,870
770 Est. Other Educational & General	<u>5,747,852</u>	<u>5,340,267</u>	<u>6,621,060</u>	<u>6,582,536</u>	<u>6,561,151</u>	<u>6,582,536</u>	<u>6,561,151</u>
Subtotal, Formula Funding - Instructions and Operations Support	\$ 29,900,845	\$ 25,448,308	\$ 26,535,201	\$ 27,220,089	\$ 27,220,089	\$ 27,220,089	\$ 27,220,089

UNIVERSITY OF HOUSTON - CLEAR LAKE

(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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2: 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

\$ 1,385,892	\$ 1,441,223	\$ 1,377,363	\$ 1,377,363	\$ 1,377,363	\$ 1,443,737	\$ 1,439,370
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3: 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

770 Est. Other Educational & General

\$ 229,540	\$ 0	\$ 81,277	\$ 2,566,431	\$ 2,570,553	\$ 2,566,431	\$ 2,570,553
<u>1,523,004</u>	<u>1,821,799</u>	<u>1,274,171</u>	<u>1,268,805</u>	<u>1,264,683</u>	<u>1,268,805</u>	<u>1,264,683</u>

Subtotal, Formula Funding-Educational & General Support

\$ 1,752,544	\$ 1,821,799	\$ 1,355,448	\$ 3,835,236	\$ 3,835,236	\$ 3,835,236	\$ 3,835,236
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4: 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

\$ 2,598,886	\$ 3,169,788	\$ 1,847,809	\$ 1,977,156	\$ 2,115,557	\$ 1,742,180	\$ 1,742,180
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UNIVERSITY OF HOUSTON - CLEAR LAKE

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
5: 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	\$ 686,822	\$ 832,331	\$ 832,331	\$ 0	\$ 0	\$ 0	\$ 0
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 682,816	\$ 683,294	\$ 682,816	\$ 683,294
770 Est. Other Educational & General	0	0	0	146,951	146,474	146,951	146,474
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 686,822	\$ 832,331	\$ 832,331	\$ 829,767	\$ 829,768	\$ 829,767	\$ 829,768
6: 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	\$ 199,650	\$ 272,903	\$ 272,903	\$ 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	\$ 228,918	\$ 228,918	\$ 228,918	\$ 228,918
Subtotal, Formula Funding - Small Institution Supplement	\$ 199,650	\$ 272,903	\$ 272,903	\$ 228,918	\$ 228,918	\$ 228,918	\$ 228,918
7: 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							

UNIVERSITY OF HOUSTON - CLEAR LAKE
(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 47,150	\$ 69,958	\$ 71,755	\$ 100,455	\$ 100,455	\$ 100,455	\$ 100,455
770 Est. Other Educational & General	<u>21,889</u>	<u>19,262</u>	<u>28,700</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Worker's Compensation Insurance	\$ 69,039	\$ 89,220	\$ 100,455	\$ 100,455	\$ 100,455	\$ 100,455	\$ 100,455
 8: RESTORE 5% REDUCTION							
Description: State agencies and certain institutions of higher education were asked to reduce their 2020-21 General Revenue-related appropriations by five percent							
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	\$ 420,593	\$ 420,593	\$ 0	\$ 0
 9: 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	\$ 2,137,666	\$ 2,725,000	\$ 2,725,000	\$ 0	\$ 0	\$ 0	\$ 0
 C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: EXPANSION FUNDING							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 2,725,000	\$ 2,725,000	\$ 2,043,750	\$ 2,043,750
Subtotal, Downward Expansion	\$ 2,137,666	\$ 2,725,000	\$ 2,725,000	\$ 2,725,000	\$ 2,725,000	\$ 2,043,750	\$ 2,043,750

UNIVERSITY OF HOUSTON - CLEAR LAKE

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
10: 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	\$ 9,677,486	\$ 9,677,486	\$ 0	\$ 0
11: CENTER FOR AUTISM AND DEVELOPMENTAL DISABILITIES							
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	\$ 161,862	\$ 138,857	\$ 138,857	\$ 200,000	\$ 200,000	\$ 138,857	\$ 138,857
12: 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	\$ 245,610	\$ 252,383	\$ 209,930	\$ 302,368	\$ 302,368	\$ 209,930	\$ 209,930

UNIVERSITY OF HOUSTON - CLEAR LAKE
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
13: 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	\$ 32,531	\$ 530	\$ 29,065	\$ 41,865	\$ 41,864	\$ 29,066	\$ 29,066
14: 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							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 0	\$ 5,116,207	\$ 5,115,291	\$ 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	\$ 4,787,946	\$ 4,787,946	\$ 4,787,946	\$ 4,787,946
802 Lic Plate Trust Fund No. 0802, est	3,775	1,850	2,765	2,517	2,517	2,517	2,517
Subtotal, Institutional Enhancement	\$ 3,775	\$ 5,118,057	\$ 5,118,056	\$ 4,790,463	\$ 4,790,463	\$ 4,790,463	\$ 4,790,463

15: COMPREHENSIVE RESEARCH FUND

Description: Funding to promote research capacity.

Legal Authority:

State: Education Code, Ch. 62.091

UNIVERSITY OF HOUSTON - CLEAR LAKE

(Continued)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	\$ 97,536	\$ 71,957	\$ 90,413	\$ 88,332	\$ 88,332	\$ 88,332	\$ 88,332
16: HURRICANE HARVEY DAMAGES							
Description: Funding for property damage related to Hurricane Harvey.							
Legal Authority:							
State: Senate Bill 500, Section 37, 86th Legislative Session.							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.4. Strategy: HURRICANE HARVEY DAMAGES							
599 Economic Stabilization Fund	\$ 0	\$ 83,668	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total, UNIVERSITY OF HOUSTON - CLEAR LAKE	\$ 39,272,658	\$ 41,466,024	\$ 40,632,831	\$ 53,815,091	\$ 53,953,492	\$ 42,700,780	\$ 42,696,414

UNIVERSITY OF HOUSTON - DOWNTOWN

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
Method of Financing:							
General Revenue Fund	\$ 24,775,208	\$ 24,272,028	\$ 24,252,366	\$ 30,924,000	\$ 30,961,966	\$ 24,000,105	\$ 24,038,073
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 1,338,768	\$ 1,281,407	\$ 1,188,842	\$ 1,188,842	\$ 1,188,842	\$ 1,188,842	\$ 1,188,842
Estimated Other Educational and General Income Account No. 770	<u>17,432,748</u>	<u>19,453,317</u>	<u>16,608,643</u>	<u>19,762,529</u>	<u>19,769,412</u>	<u>19,915,851</u>	<u>19,872,430</u>
Subtotal, General Revenue Fund - Dedicated	\$ 18,771,516	\$ 20,734,724	\$ 17,797,485	\$ 20,951,371	\$ 20,958,254	\$ 21,104,693	\$ 21,061,272

UNIVERSITY OF HOUSTON - DOWNTOWN
(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u>		<u>Recommended</u>	
				2022	2023	2022	2023
<u>Other Funds</u>							
Economic Stabilization Fund	\$ 0	\$ 4,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
License Plate Trust Fund Account No. 0802, estimated	<u>6,566</u>	<u>8,186</u>	<u>8,186</u>	<u>8,186</u>	<u>8,186</u>	<u>8,186</u>	<u>8,186</u>
Subtotal, Other Funds	<u>\$ 6,566</u>	<u>\$ 4,008,186</u>	<u>\$ 8,186</u>	<u>\$ 8,186</u>	<u>\$ 8,186</u>	<u>\$ 8,186</u>	<u>\$ 8,186</u>
Total, Method of Financing	<u>\$ 43,553,290</u>	<u>\$ 49,014,938</u>	<u>\$ 42,058,037</u>	<u>\$ 51,883,557</u>	<u>\$ 51,928,406</u>	<u>\$ 45,112,984</u>	<u>\$ 45,107,531</u>

Appropriations by Program:

1: 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	\$ 20,924,895	\$ 20,518,997	\$ 20,440,115	\$ 18,304,423	\$ 18,335,670	\$ 18,304,423	\$ 18,335,670
704 Est Bd Authorized Tuition Inc	1,338,768	1,281,407	1,188,842	1,188,842	1,188,842	1,188,842	1,188,842
770 Est. Other Educational & General	<u>12,596,109</u>	<u>14,455,410</u>	<u>11,995,092</u>	<u>12,384,400</u>	<u>12,353,153</u>	<u>12,384,400</u>	<u>12,353,153</u>
Subtotal, Formula Funding - Instructions and Operations Support	<u>\$ 34,859,772</u>	<u>\$ 36,255,814</u>	<u>\$ 33,624,049</u>	<u>\$ 31,877,665</u>	<u>\$ 31,877,665</u>	<u>\$ 31,877,665</u>	<u>\$ 31,877,665</u>

2: 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

UNIVERSITY OF HOUSTON - DOWNTOWN

(Continued)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 2,373,626	\$ 2,246,165	\$ 2,334,839	\$ 2,803,422	\$ 2,809,445	\$ 2,803,422	\$ 2,809,445
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,387,133</u>	<u>2,381,110</u>	<u>2,387,133</u>	<u>2,381,110</u>
Subtotal, Formula Funding-Educational & General Support	\$ 2,373,626	\$ 2,246,165	\$ 2,334,839	\$ 5,190,555	\$ 5,190,555	\$ 5,190,555	\$ 5,190,555

3: 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

\$ 1,045,832	\$ 981,515	\$ 981,515	\$ 0	\$ 0	\$ 0	\$ 0
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A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund

\$ 0	\$ 0	\$ 0	\$ 761,765	\$ 762,463	\$ 761,765	\$ 762,463
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770 Est. Other Educational & General

<u>0</u>	<u>0</u>	<u>0</u>	<u>276,474</u>	<u>275,777</u>	<u>276,474</u>	<u>275,777</u>
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Subtotal, Formula Funding - Teaching Experience Supplement

\$ 1,045,832	\$ 981,515	\$ 981,515	\$ 1,038,239	\$ 1,038,240	\$ 1,038,239	\$ 1,038,240
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4: 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

\$ 150,876	\$ 182,433	\$ 182,433	\$ 168,303	\$ 168,303	\$ 168,303	\$ 168,303
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UNIVERSITY OF HOUSTON - DOWNTOWN
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
5: 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							
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	\$ 1,525,264	\$ 1,525,264	\$ 1,525,264	\$ 1,525,264
802 Lic Plate Trust Fund No. 0802, est	6,566	8,186	8,186	8,186	8,186	8,186	8,186
Subtotal, Institutional Enhancement	\$ 6,566	\$ 8,186	\$ 8,186	\$ 1,533,450	\$ 1,533,450	\$ 1,533,450	\$ 1,533,450

6: 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

	\$ 254,066	\$ 264,961	\$ 238,464	\$ 251,713	\$ 251,712	\$ 251,712	\$ 251,712
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7: WONDERWORKS

Description: This new item enhances the funding provided to Wonderworks through the existing Community Development Project special item that has existed since 2000. Provides a College Essay Workshop and academic summer programs for high school students in the areas of architecture, filmmaking and literature.

Legal Authority:

State: Texas Education Code, Ch 55.

UNIVERSITY OF HOUSTON - DOWNTOWN

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
C.1. Objective: PUBLIC SERVICE							
C.1.2. Strategy: WONDERWORKS							
1 General Revenue Fund	\$ 0	\$ 50,000	\$ 45,000	\$ 47,500	\$ 47,500	\$ 47,500	\$ 47,500

8: 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	\$ 25,913	\$ 27,957	\$ 30,000	\$ 137,716	\$ 137,716	\$ 137,716	\$ 137,716
770 Est. Other Educational & General	14,609	14,805	15,000	0	0	0	0
Subtotal, Worker's Compensation Insurance	\$ 40,522	\$ 42,762	\$ 45,000	\$ 137,716	\$ 137,716	\$ 137,716	\$ 137,716

9: 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	\$ 2,574,376	\$ 2,461,447	\$ 2,400,000	\$ 2,472,000	\$ 2,472,000	\$ 2,208,271	\$ 2,208,271
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10: 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 HOUSTON - DOWNTOWN
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 2,247,654	\$ 2,521,655	\$ 2,198,551	\$ 2,242,522	\$ 2,287,372	\$ 2,659,573	\$ 2,654,119

11: EXCEPTIONAL ITEM-RESTORATION OF 5 PERCENT CUT TO NON-EXEMPT GENERAL REVENUE

Description: UHD requests as an exceptional item, if cut in FY2022-23, a restoration of the 5 percent cut to non-exempt general revenue received for FY2020-21.

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	\$ 103,274	\$ 103,273	\$ 0	\$ 0
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12: EXCEPTIONAL ITEM-UHD CAMPUS DEVELOPMENT

Description: This a single CCB request which would provide funding for the projected debt service costs associated with the bond issue. UHD proposes to build out a 2nd level on its Girard Street Bldg, re-purpose the Student Life Ctr, construct an appropriately sized Police station and acquire adjacent properties

Legal Authority:

State: NA

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT

1 General Revenue Fund

	\$ 0	\$ 0	\$ 0	\$ 6,820,620	\$ 6,820,620	\$ 0	\$ 0
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13: HURRICANE HARVEY DAMAGES

Description: Funding for property damage related to Hurricane Harvey.

Legal Authority:

State: Senate Bill 500, Section 38, 86th Legislative Session.

UNIVERSITY OF HOUSTON - DOWNTOWN

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: HURRICANE HARVEY DAMAGES							
599 Economic Stabilization Fund	\$ 0	\$ 4,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total, UNIVERSITY OF HOUSTON - DOWNTOWN	<u>\$ 43,553,290</u>	<u>\$ 49,014,938</u>	<u>\$ 42,058,037</u>	<u>\$ 51,883,557</u>	<u>\$ 51,928,406</u>	<u>\$ 45,112,984</u>	<u>\$ 45,107,531</u>

UNIVERSITY OF HOUSTON - VICTORIA

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 13,852,361	\$ 13,897,305	\$ 13,935,768	\$ 25,270,061	\$ 25,278,532	\$ 13,870,371	\$ 13,878,843
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 891,341	\$ 1,042,504	\$ 828,600	\$ 828,600	\$ 828,600	\$ 828,600	\$ 828,600
Estimated Other Educational and General Income Account No. 770	<u>4,726,878</u>	<u>4,935,689</u>	<u>4,567,619</u>	<u>6,491,513</u>	<u>6,483,043</u>	<u>5,926,339</u>	<u>5,916,312</u>
Subtotal, General Revenue Fund - Dedicated	\$ 5,618,219	\$ 5,978,193	\$ 5,396,219	\$ 7,320,113	\$ 7,311,643	\$ 6,754,939	\$ 6,744,912
<u>Other Funds</u>							
Economic Stabilization Fund	\$ 0	\$ 495,614	\$ 1,208,214	\$ 0	\$ 0	\$ 0	\$ 0
License Plate Trust Fund Account No. 0802, estimated	<u>2,000</u>	<u>930</u>	<u>899</u>	<u>899</u>	<u>899</u>	<u>899</u>	<u>899</u>
Subtotal, Other Funds	\$ 2,000	\$ 496,544	\$ 1,209,113	\$ 899	\$ 899	\$ 899	\$ 899
Total, Method of Financing	<u>\$ 19,472,580</u>	<u>\$ 20,372,042</u>	<u>\$ 20,541,100</u>	<u>\$ 32,591,073</u>	<u>\$ 32,591,074</u>	<u>\$ 20,626,209</u>	<u>\$ 20,624,654</u>

UNIVERSITY OF HOUSTON - VICTORIA
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	2023
Appropriations by Program:							
<u>1: 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. 111.96							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1	\$ 12,796,616	\$ 13,318,040	\$ 13,548,472	\$ 7,533,420	\$ 7,540,391	\$ 7,533,420	\$ 7,540,391
704	Est Bd Authorized Tuition Inc 891,341	1,042,504	828,600	828,600	828,600	828,600	828,600
770	Est. Other Educational & General 3,183,718	3,159,980	2,566,465	3,695,532	3,688,562	3,695,532	3,688,562
	<u>3,183,718</u>	<u>3,159,980</u>	<u>2,566,465</u>	<u>3,695,532</u>	<u>3,688,562</u>	<u>3,695,532</u>	<u>3,688,562</u>
Subtotal, Formula Funding - Instructions and Operations Support							
	\$ 16,871,675	\$ 17,520,524	\$ 16,943,537	\$ 12,057,552	\$ 12,057,553	\$ 12,057,552	\$ 12,057,553

2: 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

\$ 865,933	\$ 1,056,215	\$ 1,290,210	\$ 1,290,210	\$ 1,290,210	\$ 641,828	\$ 641,828
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3: 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

UNIVERSITY OF HOUSTON - VICTORIA

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 23,189	\$ 0	\$ 0	\$ 36,937	\$ 36,938	\$ 36,937	\$ 36,938
770 Est. Other Educational & General	5,967	8,550	0	0	0	0	0
Subtotal, Worker's Compensation Insurance	\$ 29,156	\$ 8,550	\$ 0	\$ 36,937	\$ 36,938	\$ 36,937	\$ 36,938

4: 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

\$ 671,260	\$ 710,944	\$ 710,944	\$ 710,944	\$ 710,944	\$ 710,944	\$ 794,152	\$ 792,595
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5: 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

770 Est. Other Educational & General

\$ 619,585	\$ 426,088	\$ 192,384	\$ 1,124,720	\$ 1,126,064	\$ 1,124,720	\$ 1,126,064
0	0	0	712,326	710,982	712,326	710,982

Subtotal, Formula Funding-Educational & General Support

\$ 619,585	\$ 426,088	\$ 192,384	\$ 1,837,046	\$ 1,837,046	\$ 1,837,046	\$ 1,837,046
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UNIVERSITY OF HOUSTON - VICTORIA

(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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6: 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	\$ 353,042	\$ 353,198	\$ 353,042	\$ 353,198
770 Est. Other Educational & General	0	0	0	82,501	82,345	82,501	82,345
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 435,543	\$ 435,543	\$ 435,543	\$ 435,543

7: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding intended for small institutions.

Legal Authority:

State: Education Code, Ch. 111.96

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: SMALL INSTITUTION SUPPLEMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,217,650	\$ 1,217,650	\$ 1,217,650	\$ 1,217,650
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8: EXPANSION FUNDING

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

Legal Authority:

State: Education Code, Ch. 111.96

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.2. Strategy: EXPANSION FUNDING

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,223,829	\$ 1,223,829	\$ 917,872	\$ 917,872
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UNIVERSITY OF HOUSTON - VICTORIA

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
9: 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	\$ 2,517,036	\$ 2,517,036	\$ 2,517,036	\$ 2,517,036
802 Lic Plate Trust Fund No. 0802, est	2,000	930	899	899	899	899	899
Subtotal, Institutional Enhancement	\$ 2,000	\$ 930	\$ 899	\$ 2,517,935	\$ 2,517,935	\$ 2,517,935	\$ 2,517,935
10: 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	\$ 176,344	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
11: 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							
1 General Revenue Fund	\$ 63,278	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

UNIVERSITY OF HOUSTON - VICTORIA

(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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12: 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

\$	152,481	\$	153,177	\$	153,176	\$	153,177	\$	153,176	\$	153,176	\$	153,176
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13: EXCEPTIONAL ITEM - RESTORATION OF PROPOSED FUNDING REDUCTIONS

2022-23

Description: Request restoration of \$415,984 for the 2022-23 biennium.

A reduction of state appropriated funding effects five key areas for UHV: Master's Degree in Nursing, Downward Expansion, Center for Regional Outreach, Small Business Development Center, Institutional Enhancement and Worker's Compensation.

Legal Authority:

State: Education Code, Ch. 111.96

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	\$	207,992	\$	207,992	\$	0	\$	0
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14: EXCEPTIONAL ITEM - UHV CAMPUS EXPANSION

Description: Requesting approval of a \$142,567,944 tuition revenue bond project that will provided the necessary infrastructure to move forward as a residential campus and support the growth and needs of students, faculty and staff. The resulting debt service would be \$10,885,740 per year over 20 years.

Legal Authority:

State: Education Code, Ch. 55

UNIVERSITY OF HOUSTON - VICTORIA

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
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	\$ 10,885,740	\$ 10,885,740	\$ 0	\$ 0
 15: 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	\$ 20,868	\$ 0	\$ 41,736	\$ 16,518	\$ 16,518	\$ 16,518	\$ 16,518
 16: HURRICANE HARVEY DAMAGES							
Description: Funding 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: 86th Legislature, SB 500, P. 20, Sec. 39. Supplemental bill funding for expenses related to Hurricane Harvey.							
 B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: HURRICANE HARVEY DAMAGES							
599 Economic Stabilization Fund	\$ 0	\$ 495,614	\$ 1,208,214	\$ 0	\$ 0	\$ 0	\$ 0
 Grand Total, UNIVERSITY OF HOUSTON - VICTORIA	 <u>\$ 19,472,580</u>	 <u>\$ 20,372,042</u>	 <u>\$ 20,541,100</u>	 <u>\$ 32,591,073</u>	 <u>\$ 32,591,074</u>	 <u>\$ 20,626,209</u>	 <u>\$ 20,624,654</u>

MIDWESTERN STATE UNIVERSITY

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 20,608,999	\$ 20,738,709	\$ 19,101,474	\$ 21,084,112	\$ 23,193,537	\$ 19,299,296	\$ 19,306,661
<u>General Revenue Fund - Dedicated</u>							
Midwestern University Special Mineral Account No. 412	\$ 2,204	\$ 11,060	\$ 1,832	\$ 1,934	\$ 1,933	\$ 1,934	\$ 1,933
Estimated Board Authorized Tuition Increases Account No. 704	464,940	454,022	452,500	452,500	452,500	452,500	452,500
Estimated Other Educational and General Income Account No. 770	<u>6,662,043</u>	<u>5,315,100</u>	<u>5,998,463</u>	<u>6,287,305</u>	<u>6,463,480</u>	<u>5,364,984</u>	<u>5,354,614</u>
Subtotal, General Revenue Fund - Dedicated	<u>\$ 7,129,187</u>	<u>\$ 5,780,182</u>	<u>\$ 6,452,795</u>	<u>\$ 6,741,739</u>	<u>\$ 6,917,913</u>	<u>\$ 5,819,418</u>	<u>\$ 5,809,047</u>
Total, Method of Financing	<u>\$ 27,738,186</u>	<u>\$ 26,518,891</u>	<u>\$ 25,554,269</u>	<u>\$ 27,825,851</u>	<u>\$ 30,111,450</u>	<u>\$ 25,118,714</u>	<u>\$ 25,115,708</u>

Appropriations by Program:

1: 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	\$ 13,003,787	\$ 13,832,787	\$ 12,420,621	\$ 8,985,772	\$ 8,990,804	\$ 8,985,772	\$ 8,990,804
412 Midwestern Univ-spec Min, estimated	2,204	11,060	0	0	0	0	0
704 Est Bd Authorized Tuition Inc	464,940	454,022	452,500	452,500	452,500	452,500	452,500
770 Est. Other Educational & General	<u>3,557,126</u>	<u>2,455,127</u>	<u>2,637,851</u>	<u>2,660,071</u>	<u>2,655,039</u>	<u>2,660,071</u>	<u>2,655,039</u>

Subtotal, Formula Funding - Instructions and Operations Support

	\$ 17,028,057	\$ 16,752,996	\$ 15,510,972	\$ 12,098,343	\$ 12,098,343	\$ 12,098,343	\$ 12,098,343
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MIDWESTERN STATE UNIVERSITY

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
2: 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, 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	\$ 1,383,869	\$ 1,557,108	\$ 1,415,755	\$ 2,375,538	\$ 2,376,508	\$ 2,375,538	\$ 2,376,508
412 Midwestern Univ-spec Min, estimated	0	0	1,832	0	0	0	0
770 Est. Other Educational & General	459,116	294,599	449,826	512,737	511,767	512,737	511,767
Subtotal, Formula Funding - Educational & General Space Support	\$ 1,842,985	\$ 1,851,707	\$ 1,867,413	\$ 2,888,275	\$ 2,888,275	\$ 2,888,275	\$ 2,888,275

3: 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	\$ 1,008,214	\$ 1,008,214	\$ 1,008,214	\$ 1,008,214
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4: 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

MIDWESTERN STATE UNIVERSITY

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	2023
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 528,377	\$ 528,490	\$ 528,377	\$ 528,490
770 Est. Other Educational & General	0	0	0	59,385	59,272	59,385	59,272
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 587,762	\$ 587,762	\$ 587,762	\$ 587,762

5: 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	\$ 5,882,997	\$ 5,196,125	\$ 5,107,275	\$ 6,188,100	\$ 8,291,413	\$ 4,500,600	\$ 4,501,850
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6: 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	\$ 0	\$ 0	\$ 0	\$ 1,726,953	\$ 1,726,952	\$ 1,726,952	\$ 1,726,953
412 Midwestern Univ-spec Min, estimated	0	0	0	1,934	1,933	1,934	1,933

Subtotal, Institutional Enhancement	\$ 0	\$ 0	\$ 0	\$ 1,728,887	\$ 1,728,885	\$ 1,728,886	\$ 1,728,886
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MIDWESTERN STATE UNIVERSITY

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
7: 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	\$ 1,652,362	\$ 1,604,434	\$ 1,814,734	\$ 1,962,333	\$ 2,133,696	\$ 1,239,743	\$ 1,239,743
8: 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	\$ 984,027	\$ 951,342	\$ 1,081,959	\$ 1,092,779	\$ 1,103,706	\$ 893,048	\$ - 888,793
9: RESTORATION OF 5% BIENNIAL REDUCTION							
Description: The reduction of 5% in the 2020-21 appropriation resulted in the lowering of operational budgets that may have a broad and negative impact on our academic environment. Without the restoration of funds, the university may be required to make faculty and staff reductions and reduce academic offerings.							
Legal Authority:							
State: Education Code, Ch. 103							
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	\$ 97,315	\$ 97,314	\$ 0	\$ 0

MIDWESTERN STATE UNIVERSITY

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
10: 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	\$ 35,244	\$ 31,502	\$ 32,265	\$ 28,720	\$ 28,719	\$ 28,720	\$ 28,719
770 Est. Other Educational & General	9,235	9,598	14,093	0	0	0	0
Subtotal, Worker's Compensation Insurance	\$ 44,479	\$ 41,100	\$ 46,358	\$ 28,720	\$ 28,719	\$ 28,720	\$ 28,719

11: 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, Sec. 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	\$ 87,241	\$ 87,698	\$ 78,307	\$ 93,299	\$ 93,299	\$ 93,299	\$ 93,299
770 Est. Other Educational & General	177	0	0	0	0	0	0
Subtotal, Small Business Development Center	\$ 87,418	\$ 87,698	\$ 78,307	\$ 93,299	\$ 93,299	\$ 93,299	\$ 93,299

MIDWESTERN STATE UNIVERSITY
(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
12: 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	\$ 34,478	\$ 33,489	\$ 47,251	\$ 51,824	\$ 51,824	\$ 51,824	\$ 51,824
13: 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	\$ 181,383	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total, MIDWESTERN STATE UNIVERSITY	<u>\$ 27,738,186</u>	<u>\$ 26,518,891</u>	<u>\$ 25,554,269</u>	<u>\$ 27,825,851</u>	<u>\$ 30,111,450</u>	<u>\$ 25,118,714</u>	<u>\$ 25,115,708</u>

UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
Method of Financing:							
General Revenue Fund	\$ 6,158,252	\$ 6,149,199	\$ 5,974,646	\$ 6,146,918	\$ 6,153,093	\$ 6,057,318	\$ 6,063,493
Total, Method of Financing	<u>\$ 6,158,252</u>	<u>\$ 6,149,199</u>	<u>\$ 5,974,646</u>	<u>\$ 6,146,918</u>	<u>\$ 6,153,093</u>	<u>\$ 6,057,318</u>	<u>\$ 6,063,493</u>

UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Appropriations by Program:							
<u>1: SYSTEM OFFICE OPERATIONS</u>							
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							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS							
1 General Revenue Fund	\$ 1,368,000	\$ 1,477,999	\$ 1,298,799	\$ 1,477,999	\$ 1,477,999	\$ 1,388,399	\$ 1,388,399
<u>2: TUITION REVENUE BOND RETIREMENT</u>							
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	\$ 4,366,250	\$ 4,357,197	\$ 4,361,844	\$ 4,354,916	\$ 4,361,091	\$ 4,354,916	\$ 4,361,091
<u>3: FEDERATION OF NORTH TEXAS UNIVERSITIES</u>							
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	\$ 30,357	\$ 30,357	\$ 30,357	\$ 30,357	\$ 30,357	\$ 30,357	\$ 30,357

UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
4: 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	\$ 283,646	\$ 283,646	\$ 283,646	\$ 283,646	\$ 283,646	\$ 283,646	\$ 283,646
8: 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	\$ 109,999	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total, UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION	<u>\$ 6,158,252</u>	<u>\$ 6,149,199</u>	<u>\$ 5,974,646</u>	<u>\$ 6,146,918</u>	<u>\$ 6,153,093</u>	<u>\$ 6,057,318</u>	<u>\$ 6,063,493</u>

UNIVERSITY OF NORTH TEXAS

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
Method of Financing:							
General Revenue Fund	\$ 105,488,338	\$ 111,222,122	\$ 104,315,290	\$ 139,444,640	\$ 137,879,018	\$ 114,467,319	\$ 112,903,800

UNIVERSITY OF NORTH TEXAS

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 5,428,487	\$ 5,946,815	\$ 6,022,000	\$ 6,022,000	\$ 6,022,000	\$ 6,022,000	\$ 6,022,000
Estimated Other Educational and General Income Account No. 770	<u>60,279,547</u>	<u>62,128,742</u>	<u>62,240,924</u>	<u>60,983,907</u>	<u>60,941,708</u>	<u>61,259,594</u>	<u>61,035,760</u>
Subtotal, General Revenue Fund - Dedicated	\$ 65,708,034	\$ 68,075,557	\$ 68,262,924	\$ 67,005,907	\$ 66,963,708	\$ 67,281,594	\$ 67,057,760
License Plate Trust Fund Account No. 0802, estimated	<u>\$ 12,706</u>	<u>\$ 11,977</u>	<u>\$ 9,700</u>	<u>\$ 10,500</u>	<u>\$ 10,500</u>	<u>\$ 10,500</u>	<u>\$ 10,500</u>
Total, Method of Financing	<u>\$ 171,209,078</u>	<u>\$ 179,309,656</u>	<u>\$ 172,587,914</u>	<u>\$ 206,461,047</u>	<u>\$ 204,853,226</u>	<u>\$ 181,759,413</u>	<u>\$ 179,972,060</u>

Appropriations by Program:

1: 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

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund	\$ 69,449,502	\$ 70,702,297	\$ 63,791,204	\$ 79,479,533	\$ 79,636,599	\$ 79,479,533	\$ 79,636,599
704 Est Bd Authorized Tuition Inc	5,428,487	5,946,815	6,022,000	6,022,000	6,022,000	6,022,000	6,022,000
770 Est. Other Educational & General	<u>45,355,098</u>	<u>48,581,026</u>	<u>47,533,424</u>	<u>37,956,602</u>	<u>37,799,537</u>	<u>37,956,602</u>	<u>37,799,537</u>

Subtotal, Formula Funding - Instructions and Operations Support

	\$ 120,233,087	\$ 125,230,138	\$ 117,346,628	\$ 123,458,135	\$ 123,458,136	\$ 123,458,135	\$ 123,458,136
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2: 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

UNIVERSITY OF NORTH TEXAS

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 18,868,358	\$ 19,666,237	\$ 19,666,237	\$ 12,805,928	\$ 12,836,202	\$ 12,805,928	\$ 12,836,202
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,316,256</u>	<u>7,285,981</u>	<u>7,316,256</u>	<u>7,285,981</u>
Subtotal, Formula Funding - Educational & General Support	\$ 18,868,358	\$ 19,666,237	\$ 19,666,237	\$ 20,122,184	\$ 20,122,183	\$ 20,122,184	\$ 20,122,183

3: 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	\$ 2,407,395	\$ 2,437,730	\$ 2,437,730	\$ 2,641,497	\$ 2,641,497	\$ 2,641,497	\$ 2,641,497
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4: 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	\$ 11,524,988	\$ 10,012,951	\$ 10,014,938	\$ 9,823,512	\$ 8,069,147	\$ 9,823,512	\$ 8,069,147
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5: CENTER FOR AGILE AND ADAPTIVE ADDITIVE MANUFACTURING (CAAAM)

Description: Funding for the Center for Agile and Adaptive Additive Manufacturing (CAAAM).

Legal Authority:

State: Education Code, Ch. 105.001

UNIVERSITY OF NORTH TEXAS

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support. C.1. Objective: INSTRUCTIONAL SUPPORT C.1.2. Strategy: CAAAM Center for Agile and Adaptive Additive Manufacturing. 1 General Revenue Fund	\$ 0	\$ 4,750,000	\$ 4,750,000	\$ 5,000,000	\$ 5,000,000	\$ 4,750,000	\$ 4,750,000

6: 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

1 General Revenue Fund	\$ 1,087,408	\$ 1,975,816	\$ 1,978,093	\$ 1,977,293	\$ 1,977,293	\$ 1,878,327	\$ 1,878,327
802 Lic Plate Trust Fund No. 0802, est	<u>12,706</u>	<u>11,977</u>	<u>9,700</u>	<u>10,500</u>	<u>10,500</u>	<u>10,500</u>	<u>10,500</u>
Subtotal, Institutional Enhancement	\$ 1,100,114	\$ 1,987,793	\$ 1,987,793	\$ 1,987,793	\$ 1,987,793	\$ 1,888,827	\$ 1,888,827

7: 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	\$ 885,990	\$ 1,297,391	\$ 1,297,391	\$ 1,297,391	\$ 1,297,391	\$ 1,232,600	\$ 1,232,600
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UNIVERSITY OF NORTH TEXAS

(Continued)

	Expended 2019		Estimated 2020		Budgeted 2021		Requested 2022		Requested 2023		Recommended 2022		Recommended 2023
8: 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	\$ 34,972	\$	\$ 34,973	\$	\$ 34,972	\$	\$ 34,973	\$	\$ 34,972	\$	\$ 33,226	\$	\$ 33,226
9: 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													
1	\$ 25,283	\$	\$ 25,284	\$	\$ 25,283	\$	\$ 25,284	\$	\$ 25,283	\$	\$ 24,021	\$	\$ 24,021
10: 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	\$ 20,304	\$	\$ 20,305	\$	\$ 20,304	\$	\$ 20,305	\$	\$ 20,304	\$	\$ 19,290	\$	\$ 19,290

UNIVERSITY OF NORTH TEXAS

(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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11: EXCEPTIONAL ITEM - CIIMS

Description: Exceptional Item for the Center for Integrated Intelligent Mobility Systems.

Legal Authority:

State: Education Code, Ch. 105.001

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	\$	5,000,000	\$	5,000,000	\$	0	\$	0
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12: EXCEPTIONAL ITEM - CREEHS

Description: Exceptional Item for the Center for Racial and Ethnic Equity in Health and Society

Legal Authority:

State: Education Code, Ch. 105.001

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
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13: 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: 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	\$	11,075,000	\$	11,072,700	\$	0	\$	0
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UNIVERSITY OF NORTH TEXAS
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
14: EXCEPTIONAL ITEM - CATE BUILDING AT UNT FRISCO - TRB							
Description: Exceptional Item for debt service for Commerce, Analytics, Technology, and Engineering Building at UNT New College at Frisco tuition revenue bond.							
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	\$ 7,469,600	\$ 7,469,800	\$ 0	\$ 0
15: 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	\$ 7,932,588	\$ 6,338,451	\$ 7,363,500	\$ 7,437,135	\$ 7,511,506	\$ 7,681,508	\$ 7,681,508
16: 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	\$ 6,535,630	\$ 6,866,156	\$ 6,949,000	\$ 7,027,555	\$ 7,097,831	\$ 7,062,869	\$ 7,029,881

UNIVERSITY OF NORTH TEXAS

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
17: 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							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: ORGANIZED ACTIVITIES							
770 Est. Other Educational & General	\$ 456,231	\$ 343,109	\$ 395,000	\$ 399,000	\$ 403,000	\$ 395,000	\$ 395,000
18: 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	\$ 284,199	\$ 284,199
19: 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	\$ 1,495,186	\$ 1,498,692	\$ 1,495,186	\$ 1,498,692
770 Est. Other Educational & General	0	0	0	847,359	843,853	847,359	843,853
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 2,342,545	\$ 2,342,545	\$ 2,342,545	\$ 2,342,545

UNIVERSITY OF NORTH TEXAS

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
20: 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							
1 General Revenue Fund	\$ 885,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total, UNIVERSITY OF NORTH TEXAS	<u>\$ 171,209,078</u>	<u>\$ 179,309,656</u>	<u>\$ 172,587,914</u>	<u>\$ 206,461,047</u>	<u>\$ 204,853,226</u>	<u>\$ 181,759,413</u>	<u>\$ 179,972,060</u>

UNIVERSITY OF NORTH TEXAS AT DALLAS

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
Method of Financing:							
General Revenue Fund	\$ 22,166,741	\$ 24,304,031	\$ 23,043,541	\$ 41,109,046	\$ 41,110,152	\$ 23,991,982	\$ 23,991,288
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 2,443,218	\$ 2,395,429	\$ 2,464,897	\$ 2,464,897	\$ 2,464,897	\$ 2,464,897	\$ 2,464,897
Estimated Other Educational and General Income Account No. 770	<u>4,113,998</u>	<u>4,820,350</u>	<u>4,960,141</u>	<u>5,019,474</u>	<u>5,106,945</u>	<u>5,001,872</u>	<u>4,999,593</u>
Subtotal, General Revenue Fund - Dedicated	<u>\$ 6,557,216</u>	<u>\$ 7,215,779</u>	<u>\$ 7,425,038</u>	<u>\$ 7,484,371</u>	<u>\$ 7,571,842</u>	<u>\$ 7,466,769</u>	<u>\$ 7,464,490</u>
Total, Method of Financing	<u>\$ 28,723,957</u>	<u>\$ 31,519,810</u>	<u>\$ 30,468,579</u>	<u>\$ 48,593,417</u>	<u>\$ 48,681,994</u>	<u>\$ 31,458,751</u>	<u>\$ 31,455,778</u>

UNIVERSITY OF NORTH TEXAS AT DALLAS

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
Appropriations by Program:							
<u>1: 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. 105.501							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 6,084,516	\$ 7,056,999	\$ 5,805,124	\$ 8,290,140	\$ 8,291,740	\$ 8,290,140	\$ 8,291,740
704 Est Bd Authorized Tuition Inc	2,443,218	2,395,429	2,464,897	2,464,897	2,464,897	2,464,897	2,464,897
770 Est. Other Educational & General	<u>2,276,694</u>	<u>3,165,202</u>	<u>3,256,993</u>	<u>2,659,228</u>	<u>2,657,628</u>	<u>2,659,228</u>	<u>2,657,628</u>
Subtotal, Formula Funding - Instructions and Operations Support	\$ 10,804,428	\$ 12,617,630	\$ 11,527,014	\$ 13,414,265	\$ 13,414,265	\$ 13,414,265	\$ 13,414,265
<u>2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT</u>							
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	\$ 1,274,526	\$ 1,488,872	\$ 1,488,872	\$ 1,121,438	\$ 1,121,747	\$ 1,121,438	\$ 1,121,747
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>512,575</u>	<u>512,266</u>	<u>512,575</u>	<u>512,266</u>
Subtotal, Formula Funding-Educational & General Support	\$ 1,274,526	\$ 1,488,872	\$ 1,488,872	\$ 1,634,013	\$ 1,634,013	\$ 1,634,013	\$ 1,634,013

UNIVERSITY OF NORTH TEXAS AT DALLAS

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
3: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT							
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	\$ 750,000	\$ 1,316,566	\$ 1,316,566	\$ 1,217,650	\$ 1,217,650	\$ 1,217,650	\$ 1,217,650
4: 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. 105.501							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 140,621	\$ 190,320	\$ 190,321	\$ 137,718	\$ 137,754	\$ 137,718	\$ 137,754
770 Est. Other Educational & General	0	0	0	59,366	59,330	59,366	59,330
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 140,621	\$ 190,320	\$ 190,321	\$ 197,084	\$ 197,084	\$ 197,084	\$ 197,084
5: 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	\$ 7,928,207	\$ 7,827,584	\$ 7,818,969	\$ 22,164,921	\$ 22,164,082	\$ 7,827,621	\$ 7,824,982

UNIVERSITY OF NORTH TEXAS AT DALLAS

(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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6: EXPANSION 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: EXPANSION FUNDING

1 General Revenue Fund

\$ 3,936,548	\$ 3,542,894	\$ 3,542,894	\$ 3,542,894	\$ 3,542,894	\$ 2,657,170	\$ 2,657,170
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7: 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

\$ 1,699,999	\$ 1,529,999	\$ 1,529,999	\$ 1,529,999	\$ 1,529,999	\$ 1,453,499	\$ 1,453,499
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8: STUDENT MOBILITY, TRANSFER AND SUCCESS INITIATIVE: TRAILBLAZER ELITE

Description: The Trailblazer Elite recruitment and retention program targets first-generation college students to provide strategic services and resources to increase educational and career success for students from lower income families.

Legal Authority:

State: Education Code, Sec. 105.501.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.3. Strategy: STUDENT SUCCESS INITIATIVE

Student Mobility, Transfer and Success Initiative:
Trailblazer Elite.

1 General Revenue Fund

\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 950,000	\$ 950,000
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UNIVERSITY OF NORTH TEXAS AT DALLAS

(Continued)

	<u>Expended</u> 2019		<u>Estimated</u> 2020		<u>Budgeted</u> 2021		<u>Requested</u> 2022		<u>Requested</u> 2023		<u>Recommended</u> 2022		<u>Recommended</u> 2023	
9: 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	\$		\$		\$		\$		\$		\$		\$	
		350,796		350,797		350,796		350,796		350,796		333,256		333,256
10: CENTER FOR SOCIOECONOMIC MOBILITY THROUGH EDUCATION														
Description: The Center will launch workforce development programs and provide training, re-training and upskilling opportunities for under-resourced students. In addition, it will strengthen pathways from high school to community college to UNT Dallas to workforce programs through existing partnerships.														
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		1,750,000		1,750,000		0		0

UNIVERSITY OF NORTH TEXAS AT DALLAS

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>2023</u>	<u>Recommended</u> 2022	<u>2023</u>
11: 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	\$ 1,202,133	\$ 1,101,104	\$ 1,133,036	\$ 1,189,688	\$ 1,249,173	\$ 1,142,109	\$ 1,141,775
12: 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	\$ 635,171	\$ 554,044	\$ 570,112	\$ 598,617	\$ 628,548	\$ 628,594	\$ 628,594
13: 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	\$ 1,528	\$ 0	\$ 0	\$ 3,490	\$ 3,490	\$ 3,490	\$ 3,490
Grand Total, UNIVERSITY OF NORTH TEXAS AT DALLAS	<u>\$ 28,723,957</u>	<u>\$ 31,519,810</u>	<u>\$ 30,468,579</u>	<u>\$ 48,593,417</u>	<u>\$ 48,681,994</u>	<u>\$ 31,458,751</u>	<u>\$ 31,455,778</u>

STEPHEN F. AUSTIN STATE UNIVERSITY

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>2023</u>	<u>Recommended</u> 2022	<u>2023</u>
Method of Financing:							
General Revenue Fund	\$ 40,211,531	\$ 37,473,135	\$ 36,406,556	\$ 46,200,385	\$ 46,216,847	\$ 36,454,804	\$ 36,471,266
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 878,747	\$ 791,345	\$ 786,684	\$ 786,684	\$ 786,684	\$ 786,684	\$ 786,684
Estimated Other Educational and General Income Account No. 770	<u>15,513,707</u>	<u>16,477,718</u>	<u>16,246,082</u>	<u>15,445,470</u>	<u>15,504,386</u>	<u>14,783,445</u>	<u>14,760,281</u>
Subtotal, General Revenue Fund - Dedicated	\$ 16,392,454	\$ 17,269,063	\$ 17,032,766	\$ 16,232,154	\$ 16,291,070	\$ 15,570,129	\$ 15,546,965
License Plate Trust Fund Account No. 0802, estimated	\$ <u>3,875</u>	\$ <u>12,257</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>\$ 56,607,860</u>	<u>\$ 54,754,455</u>	<u>\$ 53,447,268</u>	<u>\$ 62,440,485</u>	<u>\$ 62,515,863</u>	<u>\$ 52,032,879</u>	<u>\$ 52,026,177</u>

Appropriations by Program:

1: 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	\$ 26,447,318	\$ 25,638,865	\$ 25,426,418	\$ 21,095,473	\$ 21,109,885	\$ 21,095,473	\$ 21,109,885
704 Est Bd Authorized Tuition Inc	878,747	791,345	786,684	786,684	786,684	786,684	786,684
770 Est. Other Educational & General	<u>9,253,505</u>	<u>9,548,752</u>	<u>9,679,727</u>	<u>7,191,081</u>	<u>7,176,669</u>	<u>7,191,081</u>	<u>7,176,669</u>

Subtotal, Formula Funding - Instructions and Operations Support

	\$ 36,579,570	\$ 35,978,962	\$ 35,892,829	\$ 29,073,238	\$ 29,073,238	\$ 29,073,238	\$ 29,073,238
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STEPHEN F. AUSTIN STATE UNIVERSITY
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
			2022	2023	2022	2023

2: 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	\$	1,166,557	\$	1,166,879	\$	1,166,557	\$	1,166,879
770 Est. Other Educational & General		0		0		0		160,537		160,215		160,537		160,215
Subtotal, Formula Funding - Teaching Experience Supplement	\$	0	\$	0	\$	0	\$	1,327,094	\$	1,327,094	\$	1,327,094	\$	1,327,094

3: 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	\$	3,234,360	\$	3,225,978	\$	3,230,289	\$	3,028,793	\$	3,028,795	\$	3,028,794	\$	3,028,794
802 Lic Plate Trust Fund No. 0802, est		3,875		12,257		7,946		7,946		7,946		7,946		7,946
Subtotal, Institutional Enhancement	\$	3,238,235	\$	3,238,235	\$	3,238,235	\$	3,036,739	\$	3,036,741	\$	3,036,740	\$	3,036,740

4: 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 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 2,050,102	\$ 1,196,746	\$ 1,390,761	\$ 4,834,263	\$ 4,837,041	\$ 4,834,263	\$ 4,837,041
770 Est. Other Educational & General	0	180,245	0	1,386,104	1,383,326	1,386,104	1,383,326
Subtotal, Formula Funding-Educational & General Support	\$ 2,050,102	\$ 1,376,991	\$ 1,390,761	\$ 6,220,367	\$ 6,220,367	\$ 6,220,367	\$ 6,220,367
<u>5: 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	\$ 7,440,416	\$ 6,440,456	\$ 5,388,000	\$ 5,383,800	\$ 5,382,750	\$ 5,383,800	\$ 5,382,750
<u>6: APPLIED FORESTRY STUDIES CENTER</u>							
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	\$ 377,523	\$ 377,523	\$ 377,523	\$ 377,523	\$ 377,523	\$ 377,523	\$ 377,523

STEPHEN F. AUSTIN STATE UNIVERSITY

(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	2023
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7: 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

\$	300,411	\$	270,370	\$	270,370	\$	270,370	\$	270,370	\$	270,370	\$	270,370	\$	270,370
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8: 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 and Sec. 51.905 Property Code, Secs. 123.001-002 and 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

\$	71,959	\$	71,959	\$	71,959	\$	71,959	\$	71,959	\$	71,959	\$	71,959	\$	71,959
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9: 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

STEPHEN F. AUSTIN STATE UNIVERSITY

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
<p>C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.</p>							
<p>C.3. Objective: PUBLIC SERVICE</p>							
<p>C.3.2. Strategy: SOIL PLANT & WATER ANALYSIS LAB Soil Plant and Water Analysis Laboratory.</p>							
1 General Revenue Fund	\$ 41,047	\$ 41,048	\$ 41,047	\$ 41,048	\$ 41,047	\$ 41,048	\$ 41,048
<p>10: APPLIED POULTRY STUDIES AND RESEARCH</p>							
<p>Description: Funding for Applied Poultry Studies for continued support in research, service, and teaching to the poultry industry of the East Texas Region.</p>							
<p>Legal Authority: State: Education Code, Ch. 101</p>							
<p>C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.</p>							
<p>C.3. Objective: PUBLIC SERVICE</p>							
<p>C.3.3. Strategy: APPLIED POULTRY STUDIES & RESEARCH Applied Poultry Studies and Research.</p>							
1 General Revenue Fund	\$ 38,713	\$ 38,714	\$ 38,713	\$ 38,714	\$ 38,713	\$ 38,714	\$ 38,714
<p>11: COMPREHENSIVE RESEARCH FUND</p>							
<p>Description: Funding to promote research capacity.</p>							
<p>Legal Authority: State: Education Code, Ch. 62.091</p>							
<p>D. Goal: RESEARCH FUNDS</p>							
<p>D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND</p>							
1 General Revenue Fund	\$ 209,682	\$ 171,476	\$ 171,476	\$ 146,303	\$ 146,303	\$ 146,303	\$ 146,303
<p>12: STAFF GROUP INSURANCE</p>							
<p>Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.</p>							
<p>Legal Authority: State: Insurance Code, Ch. 1551</p>							
<p>A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.</p>							
<p>A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS</p>							
770 Est. Other Educational & General	\$ 3,054,296	\$ 3,796,507	\$ 3,606,682	\$ 3,642,748	\$ 3,679,176	\$ 3,003,344	\$ 3,003,344

STEPHEN F. AUSTIN STATE UNIVERSITY
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
			2022	2023	2022	2023

13: 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

	\$	2,281,342	\$	2,237,715	\$	2,109,673	\$	2,150,000	\$	2,190,000	\$	2,192,379	\$	2,186,727
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14: 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

	\$	924,564	\$	714,499	\$	850,000	\$	915,000	\$	915,000	\$	850,000	\$	850,000
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15: RESTORATION OF THE FIVE PERCENT BIENNIAL REDUCTION

Description: SFA requests that consideration be given to restoring the five percent biennial reduction (\$402,990) made for the FY 2022-2023 biennium.

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	\$	201,495	\$	201,495	\$	0	\$	0
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STEPHEN F. AUSTIN STATE UNIVERSITY

(Continued)

	<u>Expended</u> 2019		<u>Estimated</u> 2020		<u>Budgeted</u> 2021		<u>Requested</u> 2022		<u>Requested</u> 2023		<u>Recommended</u> 2022		<u>Recommended</u> 2023	
16: INTERDISCIPLINARY AND APPLIED SCIENCES BUILDING														
Description: SFA requests \$53 million to construct the interdisciplinary and Applied Sciences Building. The new facility will provide contemporary laboratories and classrooms for multiple cooperating and interdependent academic programs.														
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	\$		\$		\$		\$		\$		\$		\$	
1		0		0		0		4,620,782		4,620,782		0		0
17: AGRICULTURE AND TECHNOLOGY COMPLEX														
Description: SFA requests \$45 million to construct the Ag and Technology Complex. The proposed facility would include a 30,000-sq.ft. teaching arena with an attached 24,000 sq.ft. of classroom space. These facilities will contain agricultural engineering technology and industrial engineering technology programs.														
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	\$		\$		\$		\$		\$		\$		\$	
1		0		0		0		3,923,305		3,923,305		0		0
18: CENTER FOR APPLIED RESEARCH AND RURAL INNOVATION														
Description: SFA requests \$2 million for the 2022-2023 biennium for the Center for Applied Research and Rural Innovation. The center will bring faculty and students together with business, industry, education, and community partners in dynamic, interactive environments.														
Legal Authority:														
State: Education Code, Ch. 101														

STEPHEN F. AUSTIN STATE UNIVERSITY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
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
Grand Total, STEPHEN F. AUSTIN STATE UNIVERSITY	<u>\$ 56,607,860</u>	<u>\$ 54,754,455</u>	<u>\$ 53,447,268</u>	<u>\$ 62,440,485</u>	<u>\$ 62,515,863</u>	<u>\$ 52,032,879</u>	<u>\$ 52,026,177</u>

TEXAS SOUTHERN UNIVERSITY

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 54,836,015	\$ 49,628,698	\$ 49,597,747	\$ 210,805,656	\$ 207,263,602	\$ 55,055,655	\$ 51,513,606
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 4,249,170	\$ 3,799,329	\$ 3,086,666	\$ 3,483,469	\$ 3,483,469	\$ 3,483,469	\$ 3,483,469
Estimated Other Educational and General Income Account No. 770	<u>24,237,142</u>	<u>33,698,894</u>	<u>29,817,050</u>	<u>15,713,950</u>	<u>15,676,375</u>	<u>14,066,982</u>	<u>14,023,524</u>
Subtotal, General Revenue Fund - Dedicated	\$ 28,486,312	\$ 37,498,223	\$ 32,903,716	\$ 19,197,419	\$ 19,159,844	\$ 17,550,451	\$ 17,506,993
<u>Other Funds</u>							
Economic Stabilization Fund	\$ 0	\$ 4,330,000	\$ 11,670,000	\$ 0	\$ 0	\$ 0	\$ 0
License Plate Trust Fund Account No. 0802, estimated	<u>3,877</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Other Funds	\$ 3,877	\$ 4,330,000	\$ 11,670,000	\$ 0	\$ 0	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 83,326,204</u>	<u>\$ 91,456,921</u>	<u>\$ 94,171,463</u>	<u>\$ 230,003,075</u>	<u>\$ 226,423,446</u>	<u>\$ 72,606,106</u>	<u>\$ 69,020,599</u>

TEXAS SOUTHERN UNIVERSITY

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	2023
Appropriations by Program:							
1: 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							
1 General Revenue Fund	\$ 19,920,862	\$ 12,963,046	\$ 13,177,710	\$ 16,830,388	\$ 16,861,311	\$ 16,830,388	\$ 16,861,311
704 Est Bd Authorized Tuition Inc	4,249,170	3,799,329	3,086,666	3,483,469	3,483,469	3,483,469	3,483,469
770 Est. Other Educational & General	17,920,110	23,364,651	19,807,132	7,303,737	7,272,814	7,303,737	7,272,814
Subtotal, Formula Funding - Instructions and Operations Support	\$ 42,090,142	\$ 40,127,026	\$ 36,071,508	\$ 27,617,594	\$ 27,617,594	\$ 27,617,594	\$ 27,617,594
2: 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	\$ 3,833,538	\$ 3,030,356	\$ 3,030,356	\$ 4,432,906	\$ 4,438,868	\$ 4,432,906	\$ 4,438,868
770 Est. Other Educational & General	0	2,947,265	2,947,265	1,407,819	1,401,858	1,407,819	1,401,858
Subtotal, Formula Funding-Educational & General Support	\$ 3,833,538	\$ 5,977,621	\$ 5,977,621	\$ 5,840,725	\$ 5,840,726	\$ 5,840,725	\$ 5,840,726
3: 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	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 516,952	\$ 166,296	\$ 166,296	\$ 259,453	\$ 260,144	\$ 259,453	\$ 260,144
770 Est. Other Educational & General	0	374,678	374,677	163,052	162,361	163,052	162,361
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 516,952	\$ 540,974	\$ 540,973	\$ 422,505	\$ 422,505	\$ 422,505	\$ 422,505
4: 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	\$ 186,158	\$ 323,882	\$ 323,882	\$ 349,419	\$ 349,419	\$ 349,419	\$ 349,419
5: EXCEPTIONAL ITEM REQUEST - UNIVERSITY ENHANCEMENT							
Description: Funding request for new initiative: University Enhancement is to provide renovations to several structures requiring upgrades.							
Legal Authority:							
State: Education Code, Sec. 106							
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	\$ 78,500,000	\$ 78,500,000	\$ 0	\$ 0
6: EXCEPTIONAL ITEM REQUEST - CAMPUS IMPROVEMENTS							
Description: Funding request for new initiative: Campus Improvements for deferred maintenance of several existing structures that are in need renovations.							
Legal Authority:							
State: Education Code, Sec. 106							

TEXAS SOUTHERN UNIVERSITY

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	\$ 71,000,000	\$ 71,000,000	\$ 0	\$ 0

7: 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	\$ 4,016,554	\$ 6,867,714	\$ 6,867,713	\$ 6,867,714	\$ 6,867,713	\$ 6,867,714	\$ 6,867,714
802 Lic Plate Trust Fund No. 0802, est	3,877	0	0	0	0	0	0
Subtotal, Institutional Enhancement	\$ 4,020,431	\$ 6,867,714	\$ 6,867,713	\$ 6,867,714	\$ 6,867,713	\$ 6,867,714	\$ 6,867,714

8: 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 (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	\$ 12,110,797	\$ 11,863,156	\$ 11,490,262	\$ 11,490,262	\$ 11,490,262	\$ 11,490,262
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9: TUITION REVENUE BOND DEBT SERVICE

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

Legal Authority:

State: Education Code, Ch. 55

TEXAS SOUTHERN UNIVERSITY

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 13,017,638	\$ 13,268,988	\$ 13,271,019	\$ 13,271,769	\$ 9,692,144	\$ 13,271,769	\$ 9,692,144
10: 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. 56.033							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 2,896,707	\$ 2,636,341	\$ 2,465,608	\$ 2,465,608	\$ 2,465,608	\$ 2,002,204	\$ 1,996,321
11: 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	\$ 3,377,593	\$ 4,335,000	\$ 4,183,634	\$ 4,335,000	\$ 4,335,000	\$ 3,149,211	\$ 3,149,211
12: 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	\$ 208,312	\$ 208,312	\$ 208,312	\$ 208,312	\$ 208,312	\$ 208,312	\$ 208,312

TEXAS SOUTHERN UNIVERSITY

(Continued)

	Expended 2019		Estimated 2020		Budgeted 2021		Requested 2022		2023		Recommended 2022		2023
13: 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	\$ 42,732	\$	40,959	\$	38,734	\$	38,734	\$	38,734	\$	40,959	\$	40,959
14: EXCEPTIONAL ITEM REQUEST - TECHNOLOGICAL ADVANCE													
Description: Funding request for new initiative: Technological Advance is for upgrade of the technological infrastructure across campus.													
Legal Authority:													
State: Education Code, Sec. 106													
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	\$	2,250,000	\$	2,250,000	\$	0	\$	0
15: EXCEPTIONAL ITEM REQUEST - INITIATIVES FOR SUCCESS/COMPLETION													
Description: Funding requests for new initiatives: Initiatives for Success/Completion to ensure that our students stay on the pathway to degree completion.													
Legal Authority:													
State: Education Code, Sec. 106													
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

TEXAS SOUTHERN UNIVERSITY

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	2023
16: 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							
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	\$ 73,965	\$ 73,965	\$ 73,964	\$ 73,965	\$ 73,964	\$ 73,964	\$ 73,964
17: TEXAS SUMMER ACADEMY							
Description: Funding to strengthen the academic skills of entering freshmen and increase retention rates.							
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	\$ 224,284	\$ 224,284	\$ 224,283	\$ 224,284	\$ 224,283	\$ 224,284	\$ 224,284
18: 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	\$ 172,636	\$ 155,372	\$ 155,372	\$ 155,372	\$ 155,372	\$ 155,372	\$ 155,372

TEXAS SOUTHERN UNIVERSITY

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
19: 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	\$ 32,481	\$ 32,481	\$ 32,481	\$ 32,481	\$ 32,481	\$ 32,481	\$ 32,481
20: ACCREDITATION - PHARMACY							
Description: Funding for the pharmacy program to prepare students to be qualified health professionals.							
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	\$ 25,927	\$ 25,928	\$ 25,927	\$ 25,928	\$ 25,927	\$ 25,928	\$ 25,928
21: ACCREDITATION - BUSINESS							
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							

TEXAS SOUTHERN UNIVERSITY

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	\$ 25,705	\$ 25,706	\$ 25,705	\$ 25,706	\$ 25,705	\$ 25,706	\$ 25,706

22: EXCEPTIONAL ITEM REQUEST - PHARMACY EQUITY FUNDING

Description: Funding request for new initiative: Pharmacy Equity Funding would facilitate increased enrollment by adding capacity to limited training sites in the Texas Medical Center.

Legal Authority:

State: Education Code, Sec. 106

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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23: 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	\$ 36,146	\$ 36,146	\$ 36,146	\$ 36,146	\$ 36,146	\$ 36,146	\$ 36,146
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TEXAS SOUTHERN UNIVERSITY

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
24: 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 General Revenue Fund	\$ 44,857	\$ 44,857	\$ 44,857	\$ 44,857	\$ 44,857	\$ 44,857	\$ 44,857
25: THERMAL PLANT AND STEAM TUNNEL MAINTENANCE							
Description: Funding for maintenance on the institution's thermal plant and steam tunnel.							
Legal Authority:							
State: Education Code, Sec. 106							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.4. Strategy: THERMAL PLANT AND STEAM MAINTENANCE							
Thermal Plant and Steam Tunnel Maintenance.							
599 Economic Stabilization Fund	\$ 0	\$ 4,330,000	\$ 11,670,000	\$ 0	\$ 0	\$ 0	\$ 0
26: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT							
Description: Additional funding intended for small institutions.							
Legal Authority:							
State: Education Code, Ch. 106							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 70,568	\$ 70,568	\$ 726,694	\$ 726,694	\$ 726,694	\$ 726,694
Grand Total, TEXAS SOUTHERN UNIVERSITY	\$ 83,326,204	\$ 91,456,921	\$ 94,171,463	\$ 230,003,075	\$ 226,423,446	\$ 72,606,106	\$ 69,020,599

TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>2023</u>	<u>Recommended 2022</u>	<u>2023</u>
Method of Financing: General Revenue Fund	\$ 1,368,000	\$ 1,368,000	\$ 1,231,200	\$ 2,000,000	\$ 2,000,000	\$ 1,299,600	\$ 1,299,600
Total, Method of Financing	<u>\$ 1,368,000</u>	<u>\$ 1,368,000</u>	<u>\$ 1,231,200</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 1,299,600</u>	<u>\$ 1,299,600</u>
Appropriations by Program:							
<u>1: SYSTEM OFFICE OPERATIONS</u>							
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	\$ 1,368,000	\$ 1,368,000	\$ 1,231,200	\$ 2,000,000	\$ 2,000,000	\$ 1,299,600	\$ 1,299,600
Grand Total, TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION	<u>\$ 1,368,000</u>	<u>\$ 1,368,000</u>	<u>\$ 1,231,200</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 1,299,600</u>	<u>\$ 1,299,600</u>

TEXAS TECH UNIVERSITY

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>2023</u>	<u>Recommended 2022</u>	<u>2023</u>
Method of Financing: General Revenue Fund	\$ 156,712,855	\$ 167,441,568	\$ 154,175,260	\$ 174,172,930	\$ 175,588,562	\$ 165,531,300	\$ 164,946,936
General Revenue Fund - Dedicated Estimated Board Authorized Tuition Increases Account No. 704	\$ 7,291,400	\$ 7,570,910	\$ 7,570,910	\$ 7,570,910	\$ 7,570,910	\$ 7,570,910	\$ 7,570,910

TEXAS TECH UNIVERSITY

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Estimated Other Educational and General Income Account No. 770	52,900,684	53,282,266	52,695,272	51,956,970	51,829,663	53,799,670	53,636,440
Subtotal, General Revenue Fund - Dedicated	\$ 60,192,084	\$ 60,853,176	\$ 60,266,182	\$ 59,527,880	\$ 59,400,573	\$ 61,370,580	\$ 61,207,350
License Plate Trust Fund Account No. 0802, estimated	\$ 36,160	\$ 31,751	\$ 63,153	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Total, Method of Financing	\$ 216,941,099	\$ 228,326,495	\$ 214,504,595	\$ 233,740,810	\$ 235,029,135	\$ 226,941,880	\$ 226,194,286

Appropriations by Program:

1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

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. 109.101

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund	\$ 111,612,628	\$ 118,371,261	\$ 102,637,063	\$ 102,196,169	\$ 102,300,942	\$ 102,196,169	\$ 102,300,942
704 Est Bd Authorized Tuition Inc	7,291,400	7,570,910	7,570,910	7,570,910	7,570,910	7,570,910	7,570,910
770 Est. Other Educational & General	36,175,678	36,665,249	35,972,820	31,282,548	31,177,775	31,282,548	31,177,775

Subtotal, Formula Funding - Instructions and Operations Support

	\$ 155,079,706	\$ 162,607,420	\$ 146,180,793	\$ 141,049,627	\$ 141,049,627	\$ 141,049,627	\$ 141,049,627
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2: 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	\$ 10,622,253	\$ 11,608,277	\$ 11,608,277	\$ 9,172,679	\$ 9,172,679	\$ 9,172,679	\$ 9,172,679
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TEXAS TECH UNIVERSITY
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
3: FORMULA FUNDING - E&G SPACE SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch.109.101							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 6,226,273	\$ 6,350,798	\$ 6,477,814	\$ 19,946,291	\$ 19,966,486	\$ 19,946,291	\$ 19,966,486
770 Est. Other Educational & General	2,668,403	2,721,771	2,776,206	6,029,811	6,009,616	6,029,811	6,009,616
Subtotal, Formula Funding - E&G Space Support	\$ 8,894,676	\$ 9,072,569	\$ 9,254,020	\$ 25,976,102	\$ 25,976,102	\$ 25,976,102	\$ 25,976,102

4: 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

	\$ 14,484,496	\$ 13,502,981	\$ 13,493,859	\$ 19,697,382	\$ 18,985,711	\$ 13,919,916	\$ 13,208,245
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5: VETERINARY MEDICINE

Description: The School of Veterinary Medicine is designed with a mission to graduate veterinarians that serve rural and regional communities, support the critical livestock industries of TX, expand lifescience research in TX, and provide access to affordable, world-class veterinary medical education for Texans.

Legal Authority:

State: Education Code, Sec. 109.101

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.2. Strategy: VETERINARY MEDICINE

1 General Revenue Fund

	\$ 3,626,465	\$ 7,500,000	\$ 9,850,000	\$ 10,600,000	\$ 12,600,000	\$ 8,675,000	\$ 8,675,000
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TEXAS TECH UNIVERSITY

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
6: 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.109.101							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1	\$ 4,934,152	\$ 4,934,153	\$ 4,934,152	\$ 4,934,153	\$ 4,934,152	\$ 4,475,718	\$ 4,475,718
802	36,160	31,751	63,153	40,000	40,000	40,000	40,000
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Subtotal, Institutional Enhancement	\$ 4,970,312	\$ 4,965,904	\$ 4,997,305	\$ 4,974,153	\$ 4,974,152	\$ 4,515,718	\$ 4,515,718
7: AGRICULTURAL RESEARCH							
Description: Research on agricultural and natural resource enterprises of Texas.							
Legal Authority:							
State: Education Code, Ch.109.101							
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	\$ 1,317,767	\$ 1,317,767	\$ 1,317,767	\$ 1,317,767	\$ 1,317,767	\$ 1,195,333	\$ 1,195,333
8: ENERGY RESEARCH							
Description: Funding for developing new technologies that will supply sustainable, environmentally-friendly sources of energy and water.							
Legal Authority:							
State: Education Code, Ch.109.101							

TEXAS TECH UNIVERSITY
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
			2022	2023	2022	2023

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

\$	456,096	\$	456,096	\$	456,096	\$	456,096	\$	456,096	\$	413,720	\$	413,720
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9: 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.109.101

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

\$	353,048	\$	353,048	\$	353,048	\$	353,048	\$	353,048	\$	320,246	\$	320,246
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10: EMERGING TECHNOLOGIES RESEARCH

Description: Funding for creating and transferring intellectual property and developing workforces and marketing strategies.

Legal Authority:

State: Education Code, Ch.109.101

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

\$	256,295	\$	256,296	\$	256,295	\$	256,296	\$	256,295	\$	232,484	\$	232,484
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TEXAS TECH UNIVERSITY

(Continued)

	<u>Expended</u> 2019		<u>Estimated</u> 2020		<u>Budgeted</u> 2021		<u>Requested</u> 2022		<u>Requested</u> 2023		<u>Recommended</u> 2022		<u>Recommended</u> 2023		
<u>11: MUSEUMS AND HISTORICAL, CULTURAL, AND EDUCATIONAL CENTERS</u>															
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). TTU is a coeducational institution of higher education located in the city of Lubbock.															
Legal Authority:															
State: Education Code, Sec. 109.101															
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	\$	1,007,416	\$	1,007,417	\$	1,007,416	\$	1,007,417	\$	1,007,416	\$	913,816	\$	913,816
<u>12: HILL COUNTRY EDUCATIONAL NETWORK</u>															
Description: Funding for a network of higher education teaching sites in the Hill Country. Texas Tech University is a coeducational institution of higher education located in the city of Lubbock.															
Legal Authority:															
State: Education Code, Sec. 109.101															
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	\$	207,124	\$	186,412	\$	186,412	\$	186,412	\$	186,412	\$	169,092	\$	169,092
<u>13: CENTER FOR FINANCIAL RESPONSIBILITY</u>															
Description: Funding for research and delivery of financial knowledge to citizens, financial services professionals, fiduciaries and teachers. Personal Financial Literacy Training requires a general academic teaching institution to offer training in personal financial literacy. Education Code, Sec. 51.305															
Legal Authority:															
State: Education Code, Ch.109.101															

TEXAS TECH UNIVERSITY
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	\$ 113,106	\$ 113,107	\$ 113,106	\$ 113,107	\$ 113,106	\$ 102,598	\$ 102,598
14: 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							
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	\$ 117,806	\$ 106,025	\$ 106,025	\$ 106,025	\$ 106,025	\$ 96,174	\$ 96,174
15: 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, Ch.109.101 Federal: 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: SMALL BUSINESS DEVELOPMENT Small Business Development Center. 1 General Revenue Fund	\$ 881,507	\$ 881,507	\$ 881,507	\$ 881,507	\$ 881,507	\$ 799,606	\$ 799,606

TEXAS TECH UNIVERSITY
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
16: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.001							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 496,423	\$ 496,423	\$ 496,423	\$ 496,423	\$ 496,423	\$ 450,300	\$ 450,300
17: 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	\$ 6,740,227	\$ 6,883,732	\$ 6,883,732	\$ 6,883,732	\$ 6,883,732	\$ 7,193,140	\$ 7,157,217
18: 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	\$ 6,741,376	\$ 6,487,514	\$ 6,487,514	\$ 6,487,514	\$ 6,487,514	\$ 8,020,806	\$ 8,020,806

TEXAS TECH UNIVERSITY

(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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19: 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.109.101

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.6. Strategy: ORGANIZED ACTIVITIES

770 Est. Other Educational & General

\$	575,000	\$	524,000	\$	575,000	\$	575,000	\$	575,000	\$	575,000	\$	575,000
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20: 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.109.101

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund

770 Est. Other Educational & General

\$	0	\$	0	\$	0	\$	2,452,158	\$	2,454,497	\$	2,452,158	\$	2,454,497
	<u>0</u>		<u>0</u>		<u>0</u>		<u>698,365</u>		<u>696,026</u>		<u>698,365</u>		<u>696,026</u>

Subtotal, Formula Funding - Teaching Experience Supplement

\$	<u>0</u>	\$	<u>0</u>	\$	<u>0</u>	\$	<u>3,150,523</u>	\$	<u>3,150,523</u>	\$	<u>3,150,523</u>	\$	<u>3,150,523</u>
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Grand Total, TEXAS TECH UNIVERSITY

\$	<u>216,941,099</u>	\$	<u>228,326,495</u>	\$	<u>214,504,595</u>	\$	<u>233,740,810</u>	\$	<u>235,029,135</u>	\$	<u>226,941,880</u>	\$	<u>226,194,286</u>
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ANGELO STATE UNIVERSITY

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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Method of Financing:

General Revenue Fund

\$	25,798,016	\$	29,506,087	\$	26,806,614	\$	33,229,996	\$	32,274,391	\$	27,954,692	\$	26,999,091
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ANGELO STATE UNIVERSITY

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>2023</u>	<u>Recommended</u> 2022	<u>2023</u>
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 1,315,947	\$ 1,249,145	\$ 1,249,861	\$ 1,249,861	\$ 1,249,861	\$ 1,249,861	\$ 1,249,861
Estimated Other Educational and General Income Account No. 770	<u>11,014,909</u>	<u>10,428,374</u>	<u>9,962,626</u>	<u>9,314,320</u>	<u>9,376,752</u>	<u>9,800,942</u>	<u>9,795,157</u>
Subtotal, General Revenue Fund - Dedicated	\$ 12,330,856	\$ 11,677,519	\$ 11,212,487	\$ 10,564,181	\$ 10,626,613	\$ 11,050,803	\$ 11,045,018
License Plate Trust Fund Account No. 0802, estimated	<u>\$ 1,892</u>	<u>\$ 1,833</u>	<u>\$ 1,833</u>	<u>\$ 1,833</u>	<u>\$ 1,833</u>	<u>\$ 1,833</u>	<u>\$ 1,833</u>
Total, Method of Financing	<u>\$ 38,130,764</u>	<u>\$ 41,185,439</u>	<u>\$ 38,020,934</u>	<u>\$ 43,796,010</u>	<u>\$ 42,902,837</u>	<u>\$ 39,007,328</u>	<u>\$ 38,045,942</u>

Appropriations by Program:

1: 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	\$ 13,648,250	\$ 17,381,871	\$ 14,670,221	\$ 14,416,340	\$ 14,418,212	\$ 14,416,340	\$ 14,418,212
704 Est Bd Authorized Tuition Inc	1,315,947	1,249,145	1,249,861	1,249,861	1,249,861	1,249,861	1,249,861
770 Est. Other Educational & General	<u>7,397,192</u>	<u>6,901,338</u>	<u>6,417,402</u>	<u>4,874,680</u>	<u>4,872,808</u>	<u>4,874,680</u>	<u>4,872,808</u>

Subtotal, Formula Funding - Instructions and Operations Support

\$ 22,361,389	\$ 25,532,354	\$ 22,337,484	\$ 20,540,881	\$ 20,540,881	\$ 20,540,881	\$ 20,540,881
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2: 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

ANGELO STATE UNIVERSITY
(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>2023</u>	<u>Recommended</u> 2022	<u>2023</u>
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 1,456,884	\$ 1,492,997	\$ 1,524,682	\$ 2,864,280	\$ 2,864,640	\$ 2,864,280	\$ 2,864,640
770 Est. Other Educational & General	<u>207,504</u>	<u>252,116</u>	<u>217,161</u>	<u>939,610</u>	<u>939,249</u>	<u>939,610</u>	<u>939,249</u>
Subtotal, Formula Funding-Educational & General Support	\$ 1,664,388	\$ 1,745,113	\$ 1,741,843	\$ 3,803,890	\$ 3,803,889	\$ 3,803,890	\$ 3,803,889
<u>3: 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, Ch. 109A							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 642,363	\$ 642,405	\$ 642,363	\$ 642,405
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>108,824</u>	<u>108,783</u>	<u>108,824</u>	<u>108,783</u>
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 751,187	\$ 751,188	\$ 751,187	\$ 751,188
<u>5: 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	\$ 18,804	\$ 20,265	\$ 20,265	\$ 18,373	\$ 18,373	\$ 18,373	\$ 18,373
<u>6: TUITION REVENUE BOND DEBT SERVICE</u>							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							

ANGELO STATE UNIVERSITY
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 2,877,024	\$ 2,879,547	\$ 2,860,043	\$ 5,557,233	\$ 4,599,358	\$ 2,668,500	\$ 1,710,625

7: INSTITUTIONAL ENHANCEMENT-INSTRUCTION

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

	\$ 3,237,191	\$ 5,335,678	\$ 5,526,396	\$ 5,481,194	\$ 5,481,193	\$ 5,182,668	\$ 5,182,668
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8: INSTITUTIONAL ENHANCEMENT-ACADEMIC SUPPORT

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

	\$ 490,911	\$ 474,449	\$ 251,427	\$ 346,340	\$ 346,340	\$ 346,340	\$ 346,340
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9: INSTITUTIONAL ENHANCEMENT-RESEARCH

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

ANGELO STATE UNIVERSITY

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support. C.3. Objective: INSTITUTIONAL SUPPORT C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT 1 General Revenue Fund	\$ 155,430	\$ 133,665	\$ 165,968	\$ 142,965	\$ 142,965	\$ 142,965	\$ 142,965

10: INSTITUTIONAL ENHANCEMENT-SCHOLARSHIPS

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

802 Lic Plate Trust Fund No. 0802, est

\$ 1,892	\$ 1,833	\$ 1,833	\$ 1,833	\$ 1,833	\$ 1,833	\$ 1,833	\$ 1,833
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11: 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

\$ 733,164	\$ 733,165	\$ 733,164	\$ 733,165	\$ 733,164	\$ 696,506	\$ 696,506
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12: 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)

	<u>Expended</u> 2019		<u>Estimated</u> 2020		<u>Budgeted</u> 2021		<u>Requested</u> 2022		<u>Requested</u> 2023		<u>Recommended</u> 2022		<u>Recommended</u> 2023
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	\$ 665,513	\$	\$ 599,862	\$	\$ 599,862	\$	\$ 599,862	\$	\$ 599,862	\$	\$ 569,869	\$	\$ 569,869
<u>13: EXCEPTIONAL ITEM-CYBERSECURITY CENTER AND AI CENTER OF EXCELLENCE</u>													
Description: Funding to support Cybersecurity and Artificial Intelligence Center of Excellence. Partnership will be between academia, government, and the private sector working to energize and promote a robust network and an ecosystem of cybersecurity and artificial intelligence education and training.													
Legal Authority:													
State: Education Code, Ch. 109A													
C. Goal: NON-FORMULA SUPPORT													
Provide Non-formula Support.													
C.4. Objective: EXCEPTIONAL ITEM REQUEST													
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST													
1	\$ 0	\$	\$ 0	\$	\$ 0	\$	\$ 2,000,000	\$	\$ 2,000,000	\$	\$ 0	\$	\$ 0
<u>14: CENTER FOR ACADEMIC EXCELLENCE</u>													
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	\$ 207,765	\$	\$ 207,766	\$	\$ 207,765	\$	\$ 207,766	\$	\$ 207,765	\$	\$ 197,378	\$	\$ 197,378

ANGELO STATE UNIVERSITY

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
15: 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							
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	\$ 122,968	\$ 122,968	\$ 122,968	\$ 122,968	\$ 122,968	\$ 116,820	\$ 116,820

16: 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

	\$ 97,146	\$ 97,147	\$ 97,146	\$ 97,147	\$ 97,146	\$ 92,290	\$ 92,290
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17: 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

ANGELO STATE UNIVERSITY
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	\$ 26,707	\$ 26,707	\$ 26,707	\$ 0	\$ 0	\$ 0	\$ 0
18: 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	\$ 1,672,244	\$ 1,515,546	\$ 1,553,119	\$ 1,599,713	\$ 1,647,704	\$ 2,149,107	\$ 2,149,107
19: 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	\$ 1,614,512	\$ 1,630,335	\$ 1,654,944	\$ 1,671,493	\$ 1,688,208	\$ 1,599,682	\$ 1,596,171
20: 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							

ANGELO STATE UNIVERSITY

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.							
A.1.5. Strategy: ORGANIZED ACTIVITIES							
770 Est. Other Educational & General	\$ 123,457	\$ 129,039	\$ 120,000	\$ 120,000	\$ 120,000	\$ 129,039	\$ 129,039
 22: 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	\$ 2,060,259	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
 Grand Total, ANGELO STATE UNIVERSITY	<u>\$ 38,130,764</u>	<u>\$ 41,185,439</u>	<u>\$ 38,020,934</u>	<u>\$ 43,796,010</u>	<u>\$ 42,902,837</u>	<u>\$ 39,007,328</u>	<u>\$ 38,045,942</u>

TEXAS WOMAN'S UNIVERSITY

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
Method of Financing:							
General Revenue Fund	\$ 55,268,910	\$ 59,111,457	\$ 61,516,280	\$ 74,863,883	\$ 73,492,111	\$ 63,513,736	\$ 62,136,865
 <u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 4,624,741	\$ 5,154,414	\$ 5,309,046	\$ 5,309,046	\$ 5,309,046	\$ 5,309,046	\$ 5,309,046
Estimated Other Educational and General Income Account No. 770	<u>16,527,856</u>	<u>16,640,437</u>	<u>16,287,739</u>	<u>18,024,594</u>	<u>18,039,680</u>	<u>16,194,067</u>	<u>16,168,046</u>
Subtotal, General Revenue Fund - Dedicated	<u>\$ 21,152,597</u>	<u>\$ 21,794,851</u>	<u>\$ 21,596,785</u>	<u>\$ 23,333,640</u>	<u>\$ 23,348,726</u>	<u>\$ 21,503,113</u>	<u>\$ 21,477,092</u>
 Total, Method of Financing	<u>\$ 76,421,507</u>	<u>\$ 80,906,308</u>	<u>\$ 83,113,065</u>	<u>\$ 98,197,523</u>	<u>\$ 96,840,837</u>	<u>\$ 85,016,849</u>	<u>\$ 83,613,957</u>

TEXAS WOMAN'S UNIVERSITY

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
Appropriations by Program:							
<u>1: 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. 107							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 43,861,125	\$ 44,647,218	\$ 44,286,230	\$ 38,093,773	\$ 38,109,434	\$ 38,093,773	\$ 38,109,434
704 Est Bd Authorized Tuition Inc	4,624,741	5,154,414	5,309,046	5,309,046	5,309,046	5,309,046	5,309,046
770 Est. Other Educational & General	<u>9,230,400</u>	<u>9,248,775</u>	<u>8,913,413</u>	<u>9,218,688</u>	<u>9,203,026</u>	<u>9,218,688</u>	<u>9,203,026</u>
Subtotal, Formula Funding - Instructions and Operations Support	\$ 57,716,266	\$ 59,050,407	\$ 58,508,689	\$ 52,621,507	\$ 52,621,506	\$ 52,621,507	\$ 52,621,506
<u>2: 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	\$ 6,910,246	\$ 6,248,640	\$ 6,239,775	\$ 6,240,025	\$ 4,844,125	\$ 6,240,025	\$ 4,844,125
<u>3: INSTITUTIONAL ENHANCEMENT</u>							
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							

TEXAS WOMAN'S UNIVERSITY

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
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	\$ 4,914,937	\$ 4,914,937	\$ 4,914,937	\$ 4,914,937

4: 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

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

 Educational and General Space Support.

1 General Revenue Fund	\$ 2,938,314	\$ 1,986,691	\$ 2,006,558	\$ 4,800,955	\$ 4,803,973	\$ 4,800,955	\$ 4,803,973
770 Est. Other Educational & General	<u>612,969</u>	<u>579,306</u>	<u>585,099</u>	<u>1,776,931</u>	<u>1,773,913</u>	<u>1,776,931</u>	<u>1,773,913</u>
Subtotal, Formula Funding-Educational & General Support	\$ 3,551,283	\$ 2,565,997	\$ 2,591,657	\$ 6,577,886	\$ 6,577,886	\$ 6,577,886	\$ 6,577,886

5: 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 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
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	\$ 1,111,245	\$ 5,807,096	\$ 7,762,658	\$ 8,193,917	\$ 8,193,918	\$ 8,193,918	\$ 8,193,918
770 Est. Other Educational & General	223,210	291	0	0	0	0	0
Subtotal, Center for Women's Leadership in Business, Politics, and Public Policy	\$ 1,334,455	\$ 5,807,387	\$ 7,762,658	\$ 8,193,917	\$ 8,193,918	\$ 8,193,918	\$ 8,193,918

6: EXCEPTIONAL ITEM REQUEST - RESTORE 5% IN NON-FORMULA FUNDING

Description: Funding to minimize the effect of non-formula funding. This funding is used for faculty salaries, departmental operating expenses, library, instruction administration, research enhancement, student services, and institutional support.

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	\$ 715,147	\$ 715,147	\$ 0	\$ 0
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7: EXCEPTIONAL ITEM REQUEST - FRONTIERS "BRIDGE" PROGRAM

Description: Funding to support the holistic development & academic success of former foster youth who traditionally have far lower rates of college student persistence & graduation than their peers.

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	\$ 1,400,000	\$ 1,400,000	\$ 0	\$ 0
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TEXAS WOMAN'S UNIVERSITY
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
8: EXCEPTIONAL ITEM REQUEST - TRB DEBT RETIREMENT							
Description: Funding for TRB Debt Retirement for the construction of a Health Sciences Center on the Denton, TX, campus.							
Legal Authority:							
State: Education Code, Ch. 55							
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	\$ 9,235,000	\$ 9,240,100	\$ 0	\$ 0
9: 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. Expenditures are reflected in Operations Support where this funding is critical for faculty salaries.							
Legal Authority:							
State: Education Code, Ch. 107							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 558,300	\$ 0	\$ 0	\$ 0	\$ 0
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 583,974	\$ 584,324	\$ 583,974	\$ 584,324
770 Est. Other Educational & General	0	0	0	205,802	205,452	205,802	205,452
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 558,300	\$ 789,776	\$ 789,776	\$ 789,776	\$ 789,776

10: 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

TEXAS WOMAN'S UNIVERSITY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
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	\$ 91,489	\$ 90,425	\$ 81,382	\$ 85,904	\$ 85,903	\$ 85,904	\$ 85,904
770 Est. Other Educational & General	6,961	0	0	0	0	0	0
	<u>98,450</u>	<u>90,425</u>	<u>81,382</u>	<u>85,904</u>	<u>85,903</u>	<u>85,904</u>	<u>85,904</u>
Subtotal, Online Nursing Education	\$ 98,450	\$ 90,425	\$ 81,382	\$ 85,904	\$ 85,903	\$ 85,904	\$ 85,904
<u>11: WOMEN'S HEALTH RESEARCH CENTER</u>							
Description: Funding for research, education and advocacy on women's health.							
Legal Authority:							
State: Education Code, Ch. 107							
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	\$ 39,597	\$ 29,588	\$ 38,007	\$ 40,119	\$ 40,118	\$ 40,118	\$ 40,118
770 Est. Other Educational & General	5,336	6,252	0	0	0	0	0
	<u>44,933</u>	<u>35,840</u>	<u>38,007</u>	<u>40,119</u>	<u>40,118</u>	<u>40,118</u>	<u>40,118</u>
Subtotal, Women's Health Research Center	\$ 44,933	\$ 35,840	\$ 38,007	\$ 40,119	\$ 40,118	\$ 40,118	\$ 40,118
<u>12: 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	\$ 116,042	\$ 95,263	\$ 209,041	\$ 207,229	\$ 207,229	\$ 207,229	\$ 207,229

TEXAS WOMAN'S UNIVERSITY

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
13: 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							
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	\$ 10,885	\$ 10,112	\$ 9,103	\$ 9,609	\$ 9,609	\$ 9,609	\$ 9,609
14: 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							
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	\$ 62,875	\$ 35,950	\$ 55,226	\$ 58,294	\$ 58,294	\$ 58,294	\$ 58,294
15: 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	\$ 2,393,321	\$ 2,401,548	\$ 2,413,556	\$ 2,425,624	\$ 2,437,752	\$ 2,446,991	\$ 2,440,000

TEXAS WOMAN'S UNIVERSITY

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
16: 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	\$ 4,013,725	\$ 4,353,901	\$ 4,375,671	\$ 4,397,549	\$ 4,419,537	\$ 2,545,655	\$ 2,545,655
17: 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	\$ 127,092	\$ 160,474	\$ 270,000	\$ 285,000	\$ 285,000	\$ 285,000	\$ 285,000
770 Est. Other Educational & General	41,934	50,364	0	0	0	0	0
Subtotal, Worker's Compensation Insurance	\$ 169,026	\$ 210,838	\$ 270,000	\$ 285,000	\$ 285,000	\$ 285,000	\$ 285,000
Grand Total, TEXAS WOMAN'S UNIVERSITY	<u>\$ 76,421,507</u>	<u>\$ 80,906,308</u>	<u>\$ 83,113,065</u>	<u>\$ 98,197,523</u>	<u>\$ 96,840,837</u>	<u>\$ 85,016,849</u>	<u>\$ 83,613,957</u>

TEXAS STATE UNIVERSITY SYSTEM

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
Method of Financing:							
General Revenue Fund	\$ 1,368,000	\$ 1,368,000	\$ 1,231,200	\$ 1,299,600	\$ 2,424,600	\$ 1,299,600	\$ 1,299,600
Total, Method of Financing	<u>\$ 1,368,000</u>	<u>\$ 1,368,000</u>	<u>\$ 1,231,200</u>	<u>\$ 1,299,600</u>	<u>\$ 2,424,600</u>	<u>\$ 1,299,600</u>	<u>\$ 1,299,600</u>

TEXAS STATE UNIVERSITY SYSTEM
(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
Appropriations by Program:							
<u>1: SYSTEM OFFICE OPERATIONS</u>							
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	\$ 1,368,000	\$ 1,368,000	\$ 1,231,200	\$ 1,299,600	\$ 1,299,600	\$ 1,299,600	\$ 1,299,600
<u>2: TUITION REVENUE BOND DEBT SERVICE</u>							
Description: Debt Service on a requested Tuition Revenue Bond.							
Legal Authority:							
State: Education Code Chapter 55							
B. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
B.1. Objective: EXCEPTIONAL ITEM REQUEST							
B.1.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,125,000	\$ 0	\$ 0
Grand Total, TEXAS STATE UNIVERSITY SYSTEM	\$ 1,368,000	\$ 1,368,000	\$ 1,231,200	\$ 1,299,600	\$ 2,424,600	\$ 1,299,600	\$ 1,299,600

LAMAR UNIVERSITY

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
Method of Financing:							
General Revenue Fund	\$ 48,176,966	\$ 49,642,353	\$ 45,262,731	\$ 80,197,148	\$ 73,142,611	\$ 50,372,148	\$ 49,017,611

LAMAR UNIVERSITY

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 17,444,802	\$ 18,074,242	\$ 17,255,606	\$ 18,765,127	\$ 18,759,683	\$ 18,298,089	\$ 18,276,406
Economic Stabilization Fund	\$ 0	\$ 1,418,585	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 65,621,768</u>	<u>\$ 69,135,180</u>	<u>\$ 62,518,337</u>	<u>\$ 98,962,275</u>	<u>\$ 91,902,294</u>	<u>\$ 68,670,237</u>	<u>\$ 67,294,017</u>
Appropriations by Program:							
<u>1: FORMULA FUNDING - INSTRUCTIONAL & 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. 96.701							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 30,980,262	\$ 27,349,662	\$ 24,444,523	\$ 32,675,237	\$ 32,686,111	\$ 32,675,237	\$ 32,686,111
770 Est. Other Educational & General	<u>11,573,012</u>	<u>12,193,195</u>	<u>11,151,231</u>	<u>10,514,801</u>	<u>10,503,928</u>	<u>10,514,801</u>	<u>10,503,928</u>
Subtotal, Formula Funding - Instructional & Operations Support	\$ 42,553,274	\$ 39,542,857	\$ 35,595,754	\$ 43,190,038	\$ 43,190,039	\$ 43,190,038	\$ 43,190,039
<u>2: 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. 96.701							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 1,071,773	\$ 1,067,966	\$ 1,067,966	\$ 730,023	\$ 730,266	\$ 730,023	\$ 730,266
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>234,737</u>	<u>234,494</u>	<u>234,737</u>	<u>234,494</u>
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 1,071,773	\$ 1,067,966	\$ 1,067,966	\$ 964,760	\$ 964,760	\$ 964,760	\$ 964,760

LAMAR UNIVERSITY

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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3: 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

770 Est. Other Educational & General

\$	3,172,487	\$	7,058,069	\$	5,639,483	\$	3,301,718	\$	3,303,814	\$	3,301,718	\$	3,303,814
	881,478		0		0		2,026,762		2,024,666		2,026,762		2,024,666

Subtotal, Formula Funding-Educational & General Space Support

\$	4,053,965	\$	7,058,069	\$	5,639,483	\$	5,328,480	\$	5,328,480	\$	5,328,480	\$	5,328,480
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4: 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

\$	3,024,224	\$	3,053,268	\$	3,078,965	\$	3,062,233	\$	3,070,000	\$	2,650,374	\$	2,650,374
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5: 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

\$	1,902,816	\$	2,827,779	\$	3,025,410	\$	2,926,594	\$	2,926,595	\$	2,871,415	\$	2,862,944
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LAMAR UNIVERSITY
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
6: 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	\$ 68,941	\$ 133,605	\$ 133,605	\$ 147,952	\$ 147,952	\$ 147,952	\$ 147,952
7: 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	\$ 6,470,138	\$ 6,461,238	\$ 6,405,348	\$ 11,949,000	\$ 10,581,250	\$ 6,324,000	\$ 4,956,250
8: 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	\$ 1,463,338	\$ 4,469,863	\$ 4,469,862	\$ 12,910,284	\$ 12,910,284	\$ 4,410,284	\$ 4,410,284

LAMAR UNIVERSITY
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
			2022	2023	2022	2023

9: CENTER FOR MIDSTREAM MANAGEMENT AND SCIENCE

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

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.5. Strategy: CENTER FOR MIDSTREAM MANAGEMENT

The Center for Midstream Management and Science.

1 General Revenue Fund

	\$	0	\$	950,000	\$	950,000	\$	902,500	\$	902,500	\$	902,500	\$	902,500
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10: CENTER FOR ADVANCES IN THE STUDY OF PORT MANAGEMENT

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

770 Est. Other Educational & General

	\$	71,968	\$	944,228	\$	944,227	\$	897,016	\$	897,016	\$	897,016	\$	897,016
		9,043		0		0		0		0		0		0

Subtotal, Center for Advances in the Study of Port Management

	\$	81,011	\$	944,228	\$	944,227	\$	897,016	\$	897,016	\$	897,016	\$	897,016
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LAMAR UNIVERSITY
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
11: CENTER FOR ADVANCES IN WATER AND AIR QUALITY							
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	\$ 46,768	\$ 381,857	\$ 381,856	\$ 362,764	\$ 362,764	\$ 362,764	\$ 362,764
770 Est. Other Educational & General	<u>25,511</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Center for Advances in Water and Air Quality	\$ 72,279	\$ 381,857	\$ 381,856	\$ 362,764	\$ 362,764	\$ 362,764	\$ 362,764
12: 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	\$ 1,139,793	\$ 226,001	\$ 226,000	\$ 214,700	\$ 214,700	\$ 214,700	\$ 214,700
770 Est. Other Educational & General	<u>12,922</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Air Quality Initiative: Texas Hazardous Waste Research Center	\$ 1,152,715	\$ 226,001	\$ 226,000	\$ 214,700	\$ 214,700	\$ 214,700	\$ 214,700

LAMAR UNIVERSITY
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
13: 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							
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	\$ 159,393	\$ 139,850	\$ 139,850	\$ 132,858	\$ 132,858	\$ 132,858	\$ 132,858
770 Est. Other Educational & General	<u>15,796</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Gulf Coast Hazardous Substance Research Center	\$ 175,189	\$ 139,850	\$ 139,850	\$ 132,858	\$ 132,858	\$ 132,858	\$ 132,858

14: 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	\$ 214,524	\$ 148,499	\$ 148,499	\$ 141,074	\$ 141,074	\$ 141,074	\$ 141,074
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LAMAR UNIVERSITY
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
15: 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	\$ 37,027	\$ 86,763	\$ 86,763	\$ 82,425	\$ 82,425	\$ 82,425	\$ 82,425
16: 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							
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	\$ 46,532	\$ 37,982	\$ 37,981	\$ 36,082	\$ 36,082	\$ 36,082	\$ 36,082
17: 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							

LAMAR UNIVERSITY
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: SPINDLETOP MUSEUM EDUC'AL ACTIVITY							
Spindletop Museum Educational Activities.							
1 General Revenue Fund	\$ 32,052	\$ 14,227	\$ 14,226	\$ 13,515	\$ 13,515	\$ 13,515	\$ 13,515
 18: TROPICAL STORM IMELDA RECOVERY ASSISTANCE							
Description: The rain and flooding caused LU to incur emergency response costs as well as costs to repair storm-damaged facilities.							
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	\$ 5,700,000	\$ 0	\$ 0	\$ 0
 19: CENTER FOR EDUCATION RESILIENCY AND INNOVATION							
Description: The Center will serve the State of Texas to assist public K-12 school districts to deliver quality and relevant digital learning during extended closures through assisted emergency planning and teacher preparation .							
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	\$ 5,000,000	\$ 5,000,000	\$ 0	\$ 0

LAMAR UNIVERSITY

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
20: CENTER FOR RESILIENCY							
Description: The Center will serve the State of Texas to assist in establishing a networking center and data collaborative providing service, outreach, and education for improved multi-disaster resiliency in the Gulf Coast region.							
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	\$ 5,000,000	\$ 5,000,000	\$ 0	\$ 0
21: 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							
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	\$ 87,831	\$ 64,928	\$ 64,927	\$ 0	\$ 0	\$ 0	\$ 0
22: 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	\$ 0	\$ 0	\$ 0	\$ 0

LAMAR UNIVERSITY
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
23: 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	\$ 3,006,524	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
24: HURRICANE HARVEY DAMAGES							
Description: Funding for property damage related to Hurricane Harvey.							
Legal Authority:							
State: Senate Bill 500, Section 41, 86th Legislative Session.							
B. Goal: INFRASTRUCTURE SUPPORT Provide Infrastructure Support.							
B.1.3. Strategy: HURRICANE HARVEY DAMAGES							
599 Economic Stabilization Fund	\$ 0	\$ 1,418,585	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total, LAMAR UNIVERSITY	\$ 65,621,768	\$ 69,135,180	\$ 62,518,337	\$ 98,962,275	\$ 91,902,294	\$ 68,670,237	\$ 67,294,017

LAMAR INSTITUTE OF TECHNOLOGY

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
Method of Financing:							
General Revenue Fund	\$ 9,686,743	\$ 14,297,451	\$ 14,282,770	\$ 19,411,191	\$ 19,082,659	\$ 14,861,191	\$ 14,532,659
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 2,462,312	\$ 3,420,630	\$ 3,813,753	\$ 4,295,744	\$ 4,323,694	\$ 4,091,611	\$ 4,085,989

LAMAR INSTITUTE OF TECHNOLOGY

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Economic Stabilization Fund	\$ 1,312,657	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total, Method of Financing	\$ 13,461,712	\$ 17,718,081	\$ 18,096,523	\$ 23,706,935	\$ 23,406,353	\$ 18,952,802	\$ 18,618,648

Appropriations by Program:

1: 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

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION

1 General Revenue Fund	\$ 5,134,881	\$ 7,554,608	\$ 7,540,260	\$ 6,450,107	\$ 6,450,107	\$ 6,450,107	\$ 6,450,107
770 Est. Other Educational & General	<u>1,103,587</u>	<u>2,218,180</u>	<u>2,436,282</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Formula Funding - Vocational - Technical Education	\$ 6,238,468	\$ 9,772,788	\$ 9,976,542	\$ 6,450,107	\$ 6,450,107	\$ 6,450,107	\$ 6,450,107

2: 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	\$ 1,020,096	\$ 1,728,490	\$ 1,746,944	\$ 2,843,120	\$ 2,843,120	\$ 2,843,120	\$ 2,843,120
770 Est. Other Educational & General	<u>612,984</u>	<u>80,416</u>	<u>80,000</u>	<u>2,886,479</u>	<u>2,882,270</u>	<u>2,886,479</u>	<u>2,882,270</u>
Subtotal, Formula Funding - Academic Education	\$ 1,633,080	\$ 1,808,906	\$ 1,826,944	\$ 5,729,599	\$ 5,725,390	\$ 5,729,599	\$ 5,725,390

LAMAR INSTITUTE OF TECHNOLOGY
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
3: 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	\$ 396,016	\$ 413,846	\$ 410,000	\$ 1,194,060	\$ 1,194,528	\$ 1,194,060	\$ 1,194,528
770 Est. Other Educational & General	28,371	94,542	240,000	320,720	320,252	320,720	320,252
Subtotal, Formula Funding - Educational & General Support	\$ 424,387	\$ 508,388	\$ 650,000	\$ 1,514,780	\$ 1,514,780	\$ 1,514,780	\$ 1,514,780

4: 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	\$ 1,316,566	\$ 1,316,566	\$ 1,217,650	\$ 1,217,650	\$ 1,217,650	\$ 1,217,650
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5: TUITION REVENUE BOND DEBT SERVICE

Description: Funding for debt service reimbursement for 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	\$ 1,332,052	\$ 1,324,461	\$ 1,309,522	\$ 4,894,750	\$ 4,565,750	\$ 1,294,750	\$ 965,750
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LAMAR INSTITUTE OF TECHNOLOGY

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
6: 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	\$ 890,624	\$ 890,625	\$ 890,624	\$ 890,624	\$ 890,624	\$ 890,624	\$ 890,624
7: 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.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.4. Strategy: PROFESSIONAL TRUCK DRIVING ACADEMY							
1 General Revenue Fund	\$ 0	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000
8: 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	\$ 172,935	\$ 155,642	\$ 155,642	\$ 155,642	\$ 155,642	\$ 155,642	\$ 155,642

LAMAR INSTITUTE OF TECHNOLOGY

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
9: 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	\$ 330,561	\$ 591,877	\$ 621,471	\$ 652,545	\$ 685,172	\$ 413,886	\$ 413,886
10: 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	\$ 386,809	\$ 435,615	\$ 436,000	\$ 436,000	\$ 436,000	\$ 470,526	\$ 469,581
11: 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	\$ 345,869	\$ 345,870	\$ 345,869	\$ 265,238	\$ 265,238	\$ 265,238	\$ 265,238

LAMAR INSTITUTE OF TECHNOLOGY

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
12: ASSOCIATE DEGREE IN NURSING							
Description: Lamar Institute of Technology will be addressing the need for available RN program availability. LIT will be able to open up 25-50 seats per year for Pre-licensure RN education Program with an Associate Degree in Nursing (ADN).							
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	\$ 950,000	\$ 950,000	\$ 0	\$ 0
14: 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	\$ 19,270	\$ 17,343	\$ 17,343	\$ 0	\$ 0	\$ 0	\$ 0
15: HURRICANE HARVEY DAMAGES							
Description: Funding for property damage related to Hurricane Harvey							
Legal Authority:							
State: Senate Bill 500, Section 41, 86th Legislative Session.							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.4. Strategy: HURRICANE HARVEY DAMAGES							
599 Economic Stabilization Fund	\$ 1,312,657	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total, LAMAR INSTITUTE OF TECHNOLOGY	\$ 13,461,712	\$ 17,718,081	\$ 18,096,523	\$ 23,706,935	\$ 23,406,353	\$ 18,952,802	\$ 18,618,648

LAMAR STATE COLLEGE - ORANGE

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>2023</u>	<u>Recommended 2022</u>	<u>2023</u>
Method of Financing: General Revenue Fund	\$ 8,055,818	\$ 10,449,161	\$ 10,443,155	\$ 15,788,182	\$ 14,189,510	\$ 10,566,182	\$ 10,439,511
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 2,505,959	\$ 1,519,222	\$ 1,763,884	\$ 2,571,576	\$ 2,592,798	\$ 2,230,547	\$ 2,227,504
Economic Stabilization Fund	\$ 385,215	\$ 20,897	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 10,946,992</u>	<u>\$ 11,989,280</u>	<u>\$ 12,207,039</u>	<u>\$ 18,359,758</u>	<u>\$ 16,782,308</u>	<u>\$ 12,796,729</u>	<u>\$ 12,667,015</u>

Appropriations by Program:

1: 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

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: ACADEMIC EDUCATION

1 General Revenue Fund

770 Est. Other Educational & General

\$ 2,086,984	\$ 2,779,942	\$ 2,895,382	\$ 2,611,201	\$ 2,611,201	\$ 2,611,201	\$ 2,611,201
<u>914,537</u>	<u>263,682</u>	<u>441,862</u>	<u>1,417,721</u>	<u>1,417,007</u>	<u>1,417,721</u>	<u>1,417,007</u>

Subtotal, Formula Funding - Academic Education

\$ 3,001,521	\$ 3,043,624	\$ 3,337,244	\$ 4,028,922	\$ 4,028,208	\$ 4,028,922	\$ 4,028,208
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2: 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

LAMAR STATE COLLEGE - ORANGE

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u>		<u>Recommended</u>	
				2022	2023	2022	2023
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION							
1 General Revenue Fund	\$ 1,639,774	\$ 2,368,098	\$ 2,274,943	\$ 2,777,908	\$ 2,777,908	\$ 2,777,908	\$ 2,777,908
770 Est. Other Educational & General	<u>718,564</u>	<u>224,619</u>	<u>347,178</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
 Subtotal, Formula Funding - Vocational - Technical Education	\$ 2,358,338	\$ 2,592,717	\$ 2,622,121	\$ 2,777,908	\$ 2,777,908	\$ 2,777,908	\$ 2,777,908

3: 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	\$ 854,845	\$ 834,133	\$ 834,133	\$ 713,422	\$ 713,501	\$ 713,422	\$ 713,501
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>157,563</u>	<u>157,484</u>	<u>157,563</u>	<u>157,484</u>

 Subtotal, Formula Funding-Educational & General Space Support	\$ 854,845	\$ 834,133	\$ 834,133	\$ 870,985	\$ 870,985	\$ 870,985	\$ 870,985
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4: 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	\$ 1,316,566	\$ 1,316,566	\$ 1,217,650	\$ 1,217,650	\$ 1,217,650	\$ 1,217,650
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LAMAR STATE COLLEGE - ORANGE
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
5: 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	\$ 919,559	\$ 918,315	\$ 912,337	\$ 4,125,500	\$ 3,998,750	\$ 1,125,500	\$ 998,750
6: 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	\$ 1,157,443	\$ 1,594,621	\$ 1,594,619	\$ 1,594,620	\$ 1,594,619	\$ 1,594,620	\$ 1,594,620
7: 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	\$ 312,843	\$ 327,290	\$ 327,288	\$ 327,290	\$ 327,290	\$ 327,290	\$ 327,290

LAMAR STATE COLLEGE - ORANGE

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
8: 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							
I General Revenue Fund	\$ 272,195	\$ 310,196	\$ 287,887	\$ 198,591	\$ 198,591	\$ 198,591	\$ 198,591
9: 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	\$ 451,514	\$ 593,323	\$ 585,000	\$ 602,550	\$ 620,627	\$ 231,010	\$ 231,010
10: 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	\$ 421,344	\$ 437,598	\$ 389,844	\$ 393,742	\$ 397,680	\$ 424,253	\$ 422,003

LAMAR STATE COLLEGE - ORANGE
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
11: EXCEPTIONAL ITEM- INDUSTRIAL TECHNOLOGY ACADEMY							
Description: Startup funding for the campus to develop an Industrial Technology Academy offering courses in process operations, instrumentation, OSHA, basic electrical, and maintenance.							
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	\$ 750,000	\$ 750,000	\$ 0	\$ 0
12: EXCEPTIONAL ITEM- HURRICANE LAURA RECOVERY							
Description: Hurricane Laura assistance is requested to purchase a generator for future use and to make repairs to campus and Brown Estate due to damage from Laura.							
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	\$ 1,472,000	\$ 0	\$ 0	\$ 0
13: HURRICANE HARVEY DAMAGES							
Description: Funding for property damage related to Hurricane Harvey.							
Legal Authority:							
State: Senate Bill 500, Section 41, 86th Legislative Session.							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.4. Strategy: HURRICANE HARVEY DAMAGES							
599 Economic Stabilization Fund	\$ 385,215	\$ 20,897	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

LAMAR STATE COLLEGE - ORANGE

(Continued)

14: 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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
	\$ 437,175	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total, LAMAR STATE COLLEGE - ORANGE	\$ 10,946,992	\$ 11,989,280	\$ 12,207,039	\$ 18,359,758	\$ 16,782,308	\$ 12,796,729	\$ 12,667,015

LAMAR STATE COLLEGE - PORT ARTHUR

Method of Financing:

General Revenue Fund

GR Dedicated - Estimated Other Educational and General
Income Account No. 770

Economic Stabilization Fund

Total, Method of Financing

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
General Revenue Fund	\$ 9,096,512	\$ 12,934,838	\$ 12,914,280	\$ 16,881,317	\$ 16,401,232	\$ 12,006,317	\$ 11,526,233
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 2,670,464	\$ 1,367,590	\$ 1,693,041	\$ 2,187,924	\$ 2,189,269	\$ 2,275,736	\$ 2,276,464
Economic Stabilization Fund	\$ 0	\$ 488,676	\$ 5,830,782	\$ 0	\$ 0	\$ 0	\$ 0
Total, Method of Financing	\$ 11,766,976	\$ 14,791,104	\$ 20,438,103	\$ 19,069,241	\$ 18,590,501	\$ 14,282,053	\$ 13,802,697

Appropriations by Program:

1: 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

LAMAR STATE COLLEGE - PORT ARTHUR

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: ACADEMIC EDUCATION							
1 General Revenue Fund	\$ 2,636,769	\$ 4,169,355	\$ 3,681,333	\$ 2,458,505	\$ 2,458,505	\$ 2,458,505	\$ 2,458,505
770 Est. Other Educational & General	<u>1,024,179</u>	<u>469,947</u>	<u>573,520</u>	<u>1,576,931</u>	<u>1,577,692</u>	<u>1,576,931</u>	<u>1,577,692</u>
Subtotal, Formula Funding - Academic Education	\$ 3,660,948	\$ 4,639,302	\$ 4,254,853	\$ 4,035,436	\$ 4,036,197	\$ 4,035,436	\$ 4,036,197
<u>2: FORMULA FUNDING - VOCATIONAL - TECHNICAL EDUCATION</u>							
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	\$ 2,032,558	\$ 3,267,954	\$ 2,885,440	\$ 3,804,004	\$ 3,804,004	\$ 3,804,004	\$ 3,804,004
770 Est. Other Educational & General	<u>789,491</u>	<u>368,346</u>	<u>449,526</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Formula Funding - Vocational - Technical Education	\$ 2,822,049	\$ 3,636,300	\$ 3,334,966	\$ 3,804,004	\$ 3,804,004	\$ 3,804,004	\$ 3,804,004
<u>3: 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	\$ 426,989	\$ 208,949	\$ 220,000	\$ 230,000	\$ 230,000	\$ 301,348	\$ 301,348

LAMAR STATE COLLEGE - PORT ARTHUR

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
4: 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	\$ 206,731	\$ 240,272	\$ 203,741	\$ 205,778	\$ 206,278	\$ 222,242	\$ 222,125
5: HOLD HARMLESS							
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	\$ 858,348	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
6: 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	\$ 574,309	\$ 710,429	\$ 1,580,668	\$ 1,220,515	\$ 1,220,431	\$ 1,220,515	\$ 1,220,431
770 Est. Other Educational & General	223,074	80,076	246,254	175,215	175,299	175,215	175,299
Subtotal, Formula Funding- Educational & General Support	\$ 797,383	\$ 790,505	\$ 1,826,922	\$ 1,395,730	\$ 1,395,730	\$ 1,395,730	\$ 1,395,730

LAMAR STATE COLLEGE - PORT ARTHUR
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	2023
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7: 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

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT

1 General Revenue Fund

\$	1,268,180	\$	1,272,753	\$	1,252,493	\$	5,342,750	\$	4,862,750	\$	1,217,750	\$	737,750
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8: 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

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT

1 General Revenue Fund

\$	375,000	\$	1,316,566	\$	1,316,566	\$	1,217,650	\$	1,217,650	\$	1,217,650	\$	1,217,650
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9: HURRICANE HARVEY DAMAGES

Description: Funding for property damage related to Hurricane Harvey.

Legal Authority:

State: Senate Bill 500, Section 41, 86th Legislative Session.

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.4. Strategy: HURRICANE HARVEY DAMAGES

599 Economic Stabilization Fund

\$	0	\$	488,676	\$	5,830,782	\$	0	\$	0	\$	0	\$	0
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10: 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

LAMAR STATE COLLEGE - PORT ARTHUR
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: VO-TECH AND HVAC PROGRAM							
1 General Revenue Fund	\$ 119,165	\$ 107,249	\$ 107,249	\$ 0	\$ 0	\$ 0	\$ 0
 11: 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 and a pandemic.							
Legal Authority:							
State: Education Code, Sec. 96.704							
Federal: 13 CFR Chapter 1, Sec. 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 General Revenue Fund	\$ 151,939	\$ 151,939	\$ 151,939	\$ 149,300	\$ 149,299	\$ 149,300	\$ 149,300
 12: INSTITUTIONAL ENHANCEMENT							
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							
 C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 1,080,244	\$ 1,938,593	\$ 1,938,592	\$ 1,938,593	\$ 1,938,593	\$ 1,938,593	\$ 1,938,593

LAMAR STATE COLLEGE - PORT ARTHUR

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
13: ALLIED HEALTH PROGRAMS							
Description: Allied Health Professionals are in high demand. The pandemic has underscored the need for qualified health care workers. The programs need to increase capacity; however, expansion requires more funding. Funding will help support 4 FTE nursing, adjunct faculty and provide equipment and software.							
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	\$ 750,000	\$ 750,000	\$ 0	\$ 0
Grand Total, LAMAR STATE COLLEGE - PORT ARTHUR	<u>\$ 11,766,976</u>	<u>\$ 14,791,104</u>	<u>\$ 20,438,103</u>	<u>\$ 19,069,241</u>	<u>\$ 18,590,501</u>	<u>\$ 14,282,053</u>	<u>\$ 13,802,697</u>

SAM HOUSTON STATE UNIVERSITY

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
Method of Financing:							
General Revenue Fund	\$ 56,608,700	\$ 57,947,177	\$ 53,672,401	\$ 85,425,296	\$ 84,334,330	\$ 54,675,294	\$ 53,584,331
<u>General Revenue Fund - Dedicated</u>							
Law Enforcement Management Institute Account No. 581	\$ 3,282,515	\$ 4,063,213	\$ 2,760,637	\$ 3,973,425	\$ 2,850,425	\$ 3,411,925	\$ 3,411,925
Estimated Board Authorized Tuition Increases Account No. 704	2,189,915	2,253,108	2,214,000	2,214,000	2,214,000	2,214,000	2,214,000
Estimated Other Educational and General Income Account No. 770	25,612,217	25,811,586	24,886,720	24,632,668	24,684,683	25,082,613	25,034,497
Correctional Management Institute of Texas Account No. 5083	<u>1,178,087</u>	<u>2,825,888</u>	<u>1,514,662</u>	<u>2,768,775</u>	<u>1,571,775</u>	<u>2,170,275</u>	<u>2,170,275</u>
Subtotal, General Revenue Fund - Dedicated	\$ 32,262,734	\$ 34,953,795	\$ 31,376,019	\$ 33,588,868	\$ 31,320,883	\$ 32,878,813	\$ 32,830,697

SAM HOUSTON STATE UNIVERSITY

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
<u>Other Funds</u>							
License Plate Trust Fund Account No. 0802, estimated	\$ 5,396	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Permanent Health Fund for Higher Education, estimated	<u>0</u>	<u>1,069,833</u>	<u>1,069,833</u>	<u>1,069,833</u>	<u>1,069,833</u>	<u>1,069,833</u>	<u>1,069,833</u>
Subtotal, Other Funds	<u>\$ 5,396</u>	<u>\$ 1,072,833</u>	<u>\$ 1,072,833</u>	<u>\$ 1,072,833</u>	<u>\$ 1,072,833</u>	<u>\$ 1,072,833</u>	<u>\$ 1,072,833</u>
Total, Method of Financing	<u>\$ 88,876,830</u>	<u>\$ 93,973,805</u>	<u>\$ 86,121,253</u>	<u>\$ 120,086,997</u>	<u>\$ 116,728,046</u>	<u>\$ 88,626,940</u>	<u>\$ 87,487,861</u>

Appropriations by Program:

1: 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 General Revenue Fund	\$ 44,387,938	\$ 46,254,529	\$ 40,982,629	\$ 36,766,651	\$ 36,797,544	\$ 36,766,651	\$ 36,797,544
704 Est Bd Authorized Tuition Inc	2,189,915	2,253,108	2,214,000	2,214,000	2,214,000	2,214,000	2,214,000
770 Est. Other Educational & General	<u>16,857,859</u>	<u>16,553,135</u>	<u>16,354,396</u>	<u>13,487,467</u>	<u>13,456,574</u>	<u>13,487,467</u>	<u>13,456,574</u>

Subtotal, Formula Funding - Instructions and Operations Support

	\$ 63,435,712	\$ 65,060,772	\$ 59,551,025	\$ 52,468,118	\$ 52,468,118	\$ 52,468,118	\$ 52,468,118
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2: 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> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 2,263,329	\$ 2,403,329	\$ 3,459,163	\$ 7,053,692	\$ 7,059,646	\$ 7,053,692	\$ 7,059,646
770 Est. Other Educational & General	<u>921,037</u>	<u>922,789</u>	<u>30,000</u>	<u>2,599,752</u>	<u>2,593,798</u>	<u>2,599,752</u>	<u>2,593,798</u>
Subtotal, Formula Funding-Educational & General Support	\$ 3,184,366	\$ 3,326,118	\$ 3,489,163	\$ 9,653,444	\$ 9,653,444	\$ 9,653,444	\$ 9,653,444
<u>3: 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. 96.61							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,754,082	\$ 1,754,772	\$ 1,754,082	\$ 1,754,772
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>301,100</u>	<u>300,410</u>	<u>301,100</u>	<u>300,410</u>
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 2,055,182	\$ 2,055,182	\$ 2,055,182	\$ 2,055,182
<u>4: TOBACCO-PERMANENT HEALTH FUND</u>							
Description: Funds directed for programs to reduce the use of cigarettes and tobacco products in the state including smoking cessation programs, tobacco laws, public awareness, and other preventative health measures							
Legal Authority:							
State: Education Code, Sec. 38.006							
E. Goal: TOBACCO FUNDS							
E.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	\$ 0	\$ 1,069,833	\$ 1,069,833	\$ 1,069,833	\$ 1,069,833	\$ 1,069,833	\$ 1,069,833

SAM HOUSTON STATE UNIVERSITY

(Continued)

	<u>Expended</u> 2019		<u>Estimated</u> 2020		<u>Budgeted</u> 2021		<u>Requested</u> 2022		<u>2023</u>		<u>Recommended</u> 2022		<u>2023</u>	
5: 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	\$		\$		\$		\$		\$		\$		\$	
		202,059		202,059		202,059		236,066		236,066		236,066		236,066
6: 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	\$		\$		\$		\$		\$		\$		\$	
		5,646,300		5,646,170		5,519,969		15,281,650		14,153,150		5,531,650		4,403,150
7: 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														
C. Goal: NON-FORMULA SUPPORT														
Provide Non-formula Support.														
C.3. Objective: INSTITUTIONAL SUPPORT														
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT														
1 General Revenue Fund	\$		\$		\$		\$		\$		\$		\$	
802 Lic Plate Trust Fund No. 0802, est		2,470,154		1,664,610		1,664,610		17,664,610		17,664,610		1,664,610		1,664,610
		<u>5,396</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	\$		\$		\$		\$		\$		\$		\$	
		2,475,550		1,667,610		1,667,610		17,667,610		17,667,610		1,667,610		1,667,610

SAM HOUSTON STATE UNIVERSITY

(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
			2022	2023	2022	2023

8: 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	\$ 63,273	\$ 63,273	\$ 63,273	\$ 63,273	\$ 63,273	\$ 63,273	\$ 63,273
581 Law Enf Mgmt Instit Acct, estimated	3,282,515	4,063,213	2,760,637	3,973,425	2,850,425	3,411,925	3,411,925
 Subtotal, Bill Blackwood Law Enforcement Management Institute of Texas	 \$ 3,345,788	 \$ 4,126,486	 \$ 2,823,910	 \$ 4,036,698	 \$ 2,913,698	 \$ 3,475,198	 \$ 3,475,198

9: 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	\$ 1,178,087	\$ 2,825,888	\$ 1,514,662	\$ 2,768,775	\$ 1,571,775	\$ 2,170,275	\$ 2,170,275
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SAM HOUSTON STATE UNIVERSITY

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u>		<u>Recommended</u>	
				2022	2023	2022	2023
10: 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	\$ 716,880	\$ 961,755	\$ 961,754	\$ 961,755	\$ 961,754	\$ 961,754	\$ 961,754
770 Est. Other Educational & General	<u>176,709</u>	<u>21,531</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Allied Health Programs	\$ 893,589	\$ 983,286	\$ 961,754	\$ 961,755	\$ 961,754	\$ 961,754	\$ 961,754
11: 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	\$ 397,312	\$ 176,057	\$ 176,056	\$ 176,057	\$ 176,056	\$ 176,056	\$ 176,056
770 Est. Other Educational & General	<u>167,388</u>	<u>411,652</u>	<u>370,835</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Sam Houston Museum	\$ 564,700	\$ 587,709	\$ 546,891	\$ 176,057	\$ 176,056	\$ 176,056	\$ 176,056
12: 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							

SAM HOUSTON STATE UNIVERSITY

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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	\$ 91,134	\$ 151,200	\$ 151,199	\$ 151,200	\$ 151,199	\$ 151,200	\$ 151,200
770 Est. Other Educational & General	33,968	4,000	0	0	0	0	0
Subtotal, Center of Business and Economic Development	\$ 125,102	\$ 155,200	\$ 151,199	\$ 151,200	\$ 151,199	\$ 151,200	\$ 151,200

13: 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	\$ 68,205	\$ 148,840	\$ 148,840	\$ 148,840	\$ 148,840	\$ 148,840	\$ 148,840
770 Est. Other Educational & General	94,372	0	0	0	0	0	0
Subtotal, Crime Victim's Institute	\$ 162,577	\$ 148,840	\$ 148,840	\$ 148,840	\$ 148,840	\$ 148,840	\$ 148,840

14: 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)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 142,255	\$ 142,255	\$ 209,749	\$ 167,420	\$ 167,420	\$ 167,420	\$ 167,420
770 Est. Other Educational & General	44,187	67,494	0	0	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal, Worker's Compensation Insurance	\$ 186,442	\$ 209,749	\$ 209,749	\$ 167,420	\$ 167,420	\$ 167,420	\$ 167,420

15: HOMELAND SECURITY INSTITUTE

Description: The SHSU Homeland Security Institute, both through its educational and research efforts, will be to enhance the security and resilience of the transportation, energy, chemical, and healthcare sectors, and thus contribute to the security and resilience of Texans and the Texas economy.

Legal Authority:

State: Education Code, Sec. 96.61

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	\$ 5,000,000	\$ 5,000,000	\$ 0	\$ 0
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16: 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	\$ 2,910,782	\$ 3,275,085	\$ 3,471,590	\$ 3,679,886	\$ 3,679,886	\$ 4,354,215	\$ 4,354,215
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SAM HOUSTON STATE UNIVERSITY

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
17: 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	\$ 4,222,113	\$ 4,303,708	\$ 4,389,782	\$ 4,477,578	\$ 4,567,130	\$ 4,253,194	\$ 4,242,615
18: 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	\$ 117,086	\$ 74,237	\$ 86,885	\$ 86,885	\$ 86,885	\$ 86,885	\$ 86,885
19: 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	\$ 120,478	\$ 60,052	\$ 60,052	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	49,908	117,755	123,060	0	0	0	0
Subtotal, Academic Enrichment Center/Advisement Center	\$ 170,386	\$ 177,807	\$ 183,112	\$ 0	\$ 0	\$ 0	\$ 0

SAM HOUSTON STATE UNIVERSITY

(Continued)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>2023</u>	<u>Recommended 2022</u>	<u>2023</u>
20: 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 General Revenue Fund	\$ 39,383	\$ 73,048	\$ 73,048	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	<u>16,808</u>	<u>60,200</u>	<u>60,172</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Institute of Environmental Studies	<u>\$ 56,191</u>	<u>\$ 133,248</u>	<u>\$ 133,220</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Grand Total, SAM HOUSTON STATE UNIVERSITY	<u>\$ 88,876,830</u>	<u>\$ 93,973,805</u>	<u>\$ 86,121,253</u>	<u>\$ 120,086,997</u>	<u>\$ 116,728,046</u>	<u>\$ 88,626,940</u>	<u>\$ 87,487,861</u>

TEXAS STATE UNIVERSITY

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>2023</u>	<u>Recommended 2022</u>	<u>2023</u>
Method of Financing:							
General Revenue Fund	\$ 109,079,130	\$ 120,815,161	\$ 110,620,511	\$ 150,153,867	\$ 147,964,430	\$ 116,621,867	\$ 114,432,430
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 3,404,391	\$ 3,338,997	\$ 3,096,836	\$ 3,096,836	\$ 3,096,836	\$ 3,096,836	\$ 3,096,836
Estimated Other Educational and General Income Account No. 770	<u>49,580,659</u>	<u>47,448,115</u>	<u>42,237,711</u>	<u>40,950,466</u>	<u>40,940,901</u>	<u>43,290,392</u>	<u>43,271,326</u>
Subtotal, General Revenue Fund - Dedicated	<u>\$ 52,985,050</u>	<u>\$ 50,787,112</u>	<u>\$ 45,334,547</u>	<u>\$ 44,047,302</u>	<u>\$ 44,037,737</u>	<u>\$ 46,387,228</u>	<u>\$ 46,368,162</u>

TEXAS STATE UNIVERSITY

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u>		<u>Recommended</u>	
				2022	2023	2022	2023
License Plate Trust Fund Account No. 0802, estimated	\$ 12,379	\$ 14,007	\$ 7,946	\$ 7,946	\$ 7,946	\$ 7,946	\$ 7,946
Total, Method of Financing	<u>\$ 162,076,559</u>	<u>\$ 171,616,280</u>	<u>\$ 155,963,004</u>	<u>\$ 194,209,115</u>	<u>\$ 192,010,113</u>	<u>\$ 163,017,041</u>	<u>\$ 160,808,538</u>

Appropriations by Program:

1: 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	\$ 70,401,714	\$ 83,080,844	\$ 65,648,955	\$ 65,072,530	\$ 65,080,402	\$ 65,072,530	\$ 65,080,402
704 Est Bd Authorized Tuition Inc	3,404,391	3,338,997	3,096,836	3,096,836	3,096,836	3,096,836	3,096,836
770 Est. Other Educational & General	<u>35,946,618</u>	<u>30,265,009</u>	<u>29,663,200</u>	<u>23,916,351</u>	<u>23,908,479</u>	<u>23,916,351</u>	<u>23,908,479</u>

Subtotal, Formula Funding - Instructions and Operations Support

	\$ 109,752,723	\$ 116,684,850	\$ 98,408,991	\$ 92,085,717	\$ 92,085,717	\$ 92,085,717	\$ 92,085,717
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2: 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

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	\$ 2,591,395	\$ 2,418,555	\$ 2,418,554	\$ 1,812,202	\$ 1,812,378	\$ 1,812,202	\$ 1,812,378
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>533,919</u>	<u>533,743</u>	<u>533,919</u>	<u>533,743</u>

Subtotal, Formula Funding - Teaching Experience Supplement

	\$ 2,591,395	\$ 2,418,555	\$ 2,418,554	\$ 2,346,121	\$ 2,346,121	\$ 2,346,121	\$ 2,346,121
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TEXAS STATE UNIVERSITY
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
3: 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	\$ 8,013,170	\$ 5,910,602	\$ 8,715,976	\$ 14,770,238	\$ 14,771,754	\$ 14,770,238	\$ 14,771,754
770 Est. Other Educational & General	<u>388,426</u>	<u>2,864,112</u>	<u>0</u>	<u>4,609,953</u>	<u>4,608,436</u>	<u>4,609,953</u>	<u>4,608,436</u>
Subtotal, Formula Funding-Educational & General Support	\$ 8,401,596	\$ 8,774,714	\$ 8,715,976	\$ 19,380,191	\$ 19,380,190	\$ 19,380,191	\$ 19,380,190
4: 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	\$ 5,047,221	\$ 4,720,491	\$ 4,777,513	\$ 5,328,950	\$ 5,328,950	\$ 5,328,950	\$ 5,328,950
5: 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	\$ 1,386,860	\$ 1,386,860	\$ 1,325,066	\$ 13,909,517	\$ 13,909,517	\$ 1,317,517	\$ 1,317,517
802 Lic Plate Trust Fund No. 0802, est	<u>12,379</u>	<u>14,007</u>	<u>7,946</u>	<u>7,946</u>	<u>7,946</u>	<u>7,946</u>	<u>7,946</u>
Subtotal, Institutional Enhancement	\$ 1,399,239	\$ 1,400,867	\$ 1,333,012	\$ 13,917,463	\$ 13,917,463	\$ 1,325,463	\$ 1,325,463

TEXAS STATE UNIVERSITY
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
6: 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	\$ 17,387,991	\$ 17,369,678	\$ 16,777,480	\$ 35,738,463	\$ 33,539,462	\$ 17,363,463	\$ 15,164,462
7: 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.2. Objective: RESEARCH							
C.2.3. Strategy: SCHOOL SAFETY CENTER							
1 General Revenue Fund	\$ 943,991	\$ 2,422,736	\$ 5,495,472	\$ 5,495,472	\$ 5,495,472	\$ 5,495,472	\$ 5,495,472
770 Est. Other Educational & General	0	972,887	0	0	0	0	0
Subtotal, School Safety Center	\$ 943,991	\$ 3,395,623	\$ 5,495,472	\$ 5,495,472	\$ 5,495,472	\$ 5,495,472	\$ 5,495,472

8: ALERRT

Description: Funding to train and prepare police officers in active shooter response situations.

Legal Authority:

State: Education Code, Sec. 96.41

TEXAS STATE UNIVERSITY

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.2. Strategy: ALERRT							
Advanced Law Enforcement Rapid Response Training.							
1 General Revenue Fund	\$ 0	\$ 1,135,542	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
770 Est. Other Educational & General	0	233,093	0	0	0	0	0
Subtotal, ALERRT	\$ 0	\$ 1,368,635	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000

9: 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.2.2. Strategy: MATERIALS APPLICATION RESEARCH CNTR

Materials Application Research Center.

1 General Revenue Fund	\$ 1,957,869	\$ 1,607,390	\$ 2,707,500	\$ 2,707,500	\$ 2,707,500	\$ 2,707,500	\$ 2,707,500
770 Est. Other Educational & General	0	538,586	0	0	0	0	0
Subtotal, MARC	\$ 1,957,869	\$ 2,145,976	\$ 2,707,500	\$ 2,707,500	\$ 2,707,500	\$ 2,707,500	\$ 2,707,500

10: 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

TEXAS STATE UNIVERSITY
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: ROUND ROCK HIGHER EDUCATION CENTER							
1 General Revenue Fund	\$ 717,348	\$ 284,159	\$ 101,278	\$ 101,278	\$ 101,278	\$ 101,278	\$ 101,278
770 Est. Other Educational & General	<u>0</u>	<u>79,681</u>	<u>450,308</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Round Rock Higher Education Center	\$ 717,348	\$ 363,840	\$ 551,586	\$ 101,278	\$ 101,278	\$ 101,278	\$ 101,278

11: 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	\$ 305,457	\$ 198,776	\$ 44,330	\$ 44,330	\$ 44,330	\$ 44,330	\$ 44,330
770 Est. Other Educational & General	<u>0</u>	<u>117,787</u>	<u>233,960</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Edwards Aquifer Research Center	\$ 305,457	\$ 316,563	\$ 278,290	\$ 44,330	\$ 44,330	\$ 44,330	\$ 44,330

12: 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.

TEXAS STATE UNIVERSITY
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
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	\$ 150,691	\$ 94,821	\$ 128,004	\$ 128,004	\$ 128,004	\$ 128,004	\$ 128,004
770 Est. Other Educational & General	0	35,844	0	0	0	0	0
Subtotal, Small Business Development Center	\$ 150,691	\$ 130,665	\$ 128,004	\$ 128,004	\$ 128,004	\$ 128,004	\$ 128,004
 <u>13: EXCEPTIONAL ITEM COMMUNITY HEALTH RESILIENCE</u>							
Description: The proposed Center of Excellence for Community Health and Economic Resilience will serve as a statewide hub for evidence-based programs and research to facilitate a culture of health and economic resilience in Texas.							
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	\$ 2,565,000	\$ 2,565,000	\$ 0	\$ 0
 <u>14: WORKER'S COMPENSATION INSURANCE</u>							
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	\$ 175,423	\$ 184,707	\$ 480,383	\$ 480,383	\$ 480,383	\$ 480,383	\$ 480,383
770 Est. Other Educational & General	71,396	79,833	0	0	0	0	0
Subtotal, Worker's Compensation Insurance	\$ 246,819	\$ 264,540	\$ 480,383	\$ 480,383	\$ 480,383	\$ 480,383	\$ 480,383

TEXAS STATE UNIVERSITY
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
15: 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							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: ORGANIZED ACTIVITIES							
770 Est. Other Educational & General	\$ 1,328,666	\$ 936,315	\$ 1,064,500	\$ 1,064,500	\$ 1,064,500	\$ 1,064,500	\$ 1,064,500
16: 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	\$ 6,871,178	\$ 6,806,625	\$ 6,307,400	\$ 6,307,400	\$ 6,307,400	\$ 6,630,433	\$ 6,620,932
17: 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	\$ 4,974,375	\$ 4,518,343	\$ 4,518,343	\$ 4,518,343	\$ 4,518,343	\$ 6,535,236	\$ 6,535,236
Grand Total, TEXAS STATE UNIVERSITY	\$ 162,076,559	\$ 171,616,280	\$ 155,963,004	\$ 194,209,115	\$ 192,010,113	\$ 163,017,041	\$ 160,808,538

SUL ROSS STATE UNIVERSITY

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>2023</u>	<u>Recommended 2022</u>	<u>2023</u>
Method of Financing:							
General Revenue Fund	\$ 11,964,321	\$ 11,970,291	\$ 11,544,197	\$ 15,247,629	\$ 14,298,899	\$ 10,103,878	\$ 9,155,149
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 96,538	\$ 78,607	\$ 74,092	\$ 74,092	\$ 74,092	\$ 74,092	\$ 74,092
Estimated Other Educational and General Income Account No. 770	<u>2,083,568</u>	<u>1,822,743</u>	<u>1,652,539</u>	<u>1,656,039</u>	<u>1,655,517</u>	<u>1,673,376</u>	<u>1,672,760</u>
Subtotal, General Revenue Fund - Dedicated	\$ 2,180,106	\$ 1,901,350	\$ 1,726,631	\$ 1,730,131	\$ 1,729,609	\$ 1,747,468	\$ 1,746,852
License Plate Trust Fund Account No. 0802, estimated	\$ <u>7,946</u>	\$ <u>7,946</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>\$ 14,152,373</u>	<u>\$ 13,879,587</u>	<u>\$ 13,278,774</u>	<u>\$ 16,985,706</u>	<u>\$ 16,036,454</u>	<u>\$ 11,859,292</u>	<u>\$ 10,909,947</u>

Appropriations by Program:

1: 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	\$ 5,433,022	\$ 4,212,201	\$ 3,823,671	\$ 2,872,696	\$ 2,873,125	\$ 2,872,696	\$ 2,873,125
704 Est Bd Authorized Tuition Inc	96,538	78,607	74,092	74,092	74,092	74,092	74,092
770 Est. Other Educational & General	<u>961,867</u>	<u>728,769</u>	<u>734,368</u>	<u>830,849</u>	<u>830,420</u>	<u>830,849</u>	<u>830,420</u>

Subtotal, Formula Funding - Instructions and Operations Support

	\$ 6,491,427	\$ 5,019,577	\$ 4,632,131	\$ 3,777,637	\$ 3,777,637	\$ 3,777,637	\$ 3,777,637
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SUL ROSS STATE UNIVERSITY
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
				2022	2023	2022	2023
2: 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. 96.01							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 1,098,857	\$ 1,228,188	\$ 1,228,187	\$ 1,034,112	\$ 1,034,194	\$ 1,034,112	\$ 1,034,194
770 Est. Other Educational & General	450,000	202,335	202,336	160,149	160,066	160,149	160,066
Subtotal, Formula Funding-Educational & General Space Support	\$ 1,548,857	\$ 1,430,523	\$ 1,430,523	\$ 1,194,261	\$ 1,194,260	\$ 1,194,261	\$ 1,194,260

3: 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

770 Est. Other Educational & General

\$ 750,000	\$ 1,250,738	\$ 1,250,738	\$ 1,217,650	\$ 1,217,650	\$ 1,217,650	\$ 1,217,650
0	65,828	65,828	0	0	0	0

Subtotal, Formula Funding - Small Institution Supplement

\$ 750,000	\$ 1,316,566	\$ 1,316,566	\$ 1,217,650	\$ 1,217,650	\$ 1,217,650	\$ 1,217,650
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4: 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

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 174,723	\$ 149,820	\$ 149,820	\$ 122,700	\$ 122,710	\$ 122,700	\$ 122,710
770 Est. Other Educational & General	0	0	0	18,548	18,539	18,548	18,539
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 174,723	\$ 149,820	\$ 149,820	\$ 141,248	\$ 141,249	\$ 141,248	\$ 141,249
5: 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 General Revenue Fund	\$ 2,542,378	\$ 3,131,522	\$ 3,131,522	\$ 2,974,945	\$ 2,974,945	\$ 2,974,945	\$ 2,974,945
770 Est. Other Educational & General	0	141,978	0	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	7,946	7,946	7,946	7,946	7,946	7,946	7,946
Subtotal, Institutional Enhancement	\$ 2,550,324	\$ 3,281,446	\$ 3,139,468	\$ 2,982,891	\$ 2,982,891	\$ 2,982,891	\$ 2,982,891
6: 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	\$ 1,530,933	\$ 1,531,018	\$ 1,493,487	\$ 4,073,500	\$ 3,124,250	\$ 1,429,750	\$ 480,500

SUL ROSS STATE UNIVERSITY
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	2023
7: 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	\$ 108,409	\$ 113,412	\$ 113,412	\$ 116,303	\$ 116,303	\$ 116,303	\$ 116,303
8: 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							
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	\$ 14,602	\$ 14,602	\$ 14,602	\$ 13,872	\$ 13,872	\$ 13,872	\$ 13,872
9: 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							
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.							
1 General Revenue Fund	\$ 52,611	\$ 55,197	\$ 55,167	\$ 52,437	\$ 52,437	\$ 52,437	\$ 52,437

SUL ROSS STATE UNIVERSITY

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
10: BIG BEND REGION MINORITY AND SMALL BUSINESS DEVELOPMENT CENTER							
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 Ch. 1, Sec. 130.200							
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	\$ 90,963	\$ 96,855	\$ 96,855	\$ 92,012	\$ 92,012	\$ 92,012	\$ 92,012
11: 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	\$ 34,407	\$ 36,097	\$ 36,096	\$ 34,293	\$ 34,292	\$ 34,292	\$ 34,292
12: ARCHIVES OF THE BIG BEND							
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							

SUL ROSS STATE UNIVERSITY
(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	2023	Recommended 2022	2023
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	\$ 33,231	\$ 43,700	\$ 43,699	\$ 41,515	\$ 41,515	\$ 41,515	\$ 41,515
13: 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.1.1. Strategy: CENTER FOR BIG BEND STUDIES							
1 General Revenue Fund	\$ 73,541	\$ 80,297	\$ 80,297	\$ 76,282	\$ 76,282	\$ 76,282	\$ 76,282
14: 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	\$ 279,313	\$ 262,700	\$ 285,210	\$ 288,205	\$ 288,205	\$ 293,554	\$ 293,554
15: 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	\$ 26,644	\$ 26,644	\$ 26,644	\$ 25,312	\$ 25,312	\$ 25,312	\$ 25,312

SUL ROSS STATE UNIVERSITY

(Continued)

	<u>Expended 2019</u>	<u>Estimated 2020</u>	<u>Budgeted 2021</u>	<u>Requested 2022</u>	<u>Requested 2023</u>	<u>Recommended 2022</u>	<u>Recommended 2023</u>
770 Est. Other Educational & General	27,707	29,003	0	0	0	0	0
Subtotal, Worker's Compensation Insurance	\$ 54,351	\$ 55,647	\$ 26,644	\$ 25,312	\$ 25,312	\$ 25,312	\$ 25,312
16: 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	\$ 306,677	\$ 273,326	\$ 245,993	\$ 245,994	\$ 245,993	\$ 251,472	\$ 251,377
17: 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	\$ 58,004	\$ 118,804	\$ 118,804	\$ 112,294	\$ 112,294	\$ 118,804	\$ 118,804
18: BACHELOR OF SCIENCE DEGREE IN NURSING							
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							

SUL ROSS STATE UNIVERSITY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
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, SUL ROSS STATE UNIVERSITY	<u>\$ 14,152,373</u>	<u>\$ 13,879,587</u>	<u>\$ 13,278,774</u>	<u>\$ 16,985,706</u>	<u>\$ 16,036,454</u>	<u>\$ 11,859,292</u>	<u>\$ 10,909,947</u>

SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE

	Expended	Estimated	Budgeted	Requested		Recommended	
	2019	2020	2021	2022	2023	2022	2023
Method of Financing: General Revenue Fund	\$ 3,419,569	\$ 3,635,769	\$ 3,434,129	\$ 10,040,181	\$ 10,040,385	\$ 4,555,830	\$ 4,556,035
<u>General Revenue Fund - Dedicated</u> Estimated Board Authorized Tuition Increases Account No. 704	\$ 20,426	\$ 17,611	\$ 14,533	\$ 14,533	\$ 14,533	\$ 14,533	\$ 14,533
Estimated Other Educational and General Income Account No. 770	<u>797,074</u>	<u>763,889</u>	<u>665,122</u>	<u>874,397</u>	<u>874,193</u>	<u>882,013</u>	<u>881,779</u>
Subtotal, General Revenue Fund - Dedicated	<u>\$ 817,500</u>	<u>\$ 781,500</u>	<u>\$ 679,655</u>	<u>\$ 888,930</u>	<u>\$ 888,726</u>	<u>\$ 896,546</u>	<u>\$ 896,312</u>
Total, Method of Financing	<u>\$ 4,237,069</u>	<u>\$ 4,417,269</u>	<u>\$ 4,113,784</u>	<u>\$ 10,929,111</u>	<u>\$ 10,929,111</u>	<u>\$ 5,452,376</u>	<u>\$ 5,452,347</u>

Appropriations by Program:

1: 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

SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 924,201	\$ 539,271	\$ 518,177	\$ 1,087,182	\$ 1,087,351	\$ 1,087,182	\$ 1,087,351
704 Est Bd Authorized Tuition Inc	20,426	17,611	14,533	14,533	14,533	14,533	14,533
770 Est. Other Educational & General	<u>614,438</u>	<u>596,497</u>	<u>499,594</u>	<u>580,743</u>	<u>580,575</u>	<u>580,743</u>	<u>580,575</u>
 Subtotal, Formula Funding - Instructions and Operations Support	 \$ 1,559,065	 \$ 1,153,379	 \$ 1,032,304	 \$ 1,682,458	 \$ 1,682,459	 \$ 1,682,458	 \$ 1,682,459
 <u>2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT</u>							
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	\$ 208,203	\$ 183,749	\$ 183,749	\$ 214,691	\$ 214,723	\$ 214,691	\$ 214,723
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>111,940</u>	<u>111,908</u>	<u>111,940</u>	<u>111,908</u>
 Subtotal, Formula Funding-Educational & General Support	 \$ 208,203	 \$ 183,749	 \$ 183,749	 \$ 326,631	 \$ 326,631	 \$ 326,631	 \$ 326,631
 <u>3: 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. 96.01							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 129,614	\$ 117,343	\$ 117,343	\$ 100,773	\$ 100,777	\$ 100,773	\$ 100,777
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,965</u>	<u>12,961</u>	<u>12,965</u>	<u>12,961</u>
 Subtotal, Formula Funding - Teaching Experience Supplement	 \$ 129,614	 \$ 117,343	 \$ 117,343	 \$ 113,738	 \$ 113,738	 \$ 113,738	 \$ 113,738

SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE

(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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4: 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	\$ 693,146	\$ 512,601	\$ 1,217,650	\$ 1,217,650	\$ 1,217,650	\$ 1,217,650
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5: 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

\$ 1,082,561	\$ 1,605,383	\$ 1,605,383	\$ 1,605,383	\$ 1,605,383	\$ 1,605,383	\$ 1,605,383
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6: 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

\$ 218,895	\$ 207,951	\$ 207,951	\$ 207,951	\$ 207,951	\$ 207,951	\$ 207,951
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SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
7: 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 Ch. 1, Sec. 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	\$ 101,797	\$ 115,361	\$ 115,360	\$ 115,361	\$ 115,360	\$ 115,360	\$ 115,360
8: 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	\$ 58,421	\$ 63,108	\$ 64,409	\$ 67,629	\$ 67,629	\$ 56,897	\$ 56,897
9: 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	\$ 4,298	\$ 6,840	\$ 6,840	\$ 6,840	\$ 6,840	\$ 6,840	\$ 6,840
770 Est. Other Educational & General	892	0	0	0	0	0	0
Subtotal, Worker's Compensation Insurance	\$ 5,190	\$ 6,840	\$ 6,840	\$ 6,840	\$ 6,840	\$ 6,840	\$ 6,840

SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE
(Continued)

Expended 2019	Estimated 2020	Budgeted 2021	Requested		Recommended	
			2022	2023	2022	2023

10: 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

	\$ 123,323		\$ 104,284		\$ 101,119		\$ 101,120		\$ 101,120		\$ 119,468		\$ 119,438
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11: INFRASTRUCTURE ADJUSTMENT

Description: Supplemental funding to support utility costs associated with the lease of facilities between Sul Ross State University (SRSU) and Southwest Texas Junior College (SWTJC) at the Del Rio, Uvalde and Eagle Pass instructional sites.

Legal Authority:

State: Education Code, Sec. 96.01

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: INSTITUTIONAL SUPPORT

C.2.2. Strategy: INFRASTRUCTURE ADJUSTMENT

1 General Revenue Fund

	\$ 0		\$ 166,725		\$ 166,725		\$ 166,725		\$ 166,725		\$ 0		\$ 0
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12: DISTANCE LEARNING ENHANCEMENT

Description: Funding for teleconference equipment and provide equipment maintenance services critical to the use of distance learning technology across the three campuses.

Legal Authority:

State: Education Code 96.02

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		\$ 2,000,000		\$ 2,000,000		\$ 0		\$ 0
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SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
13: TRB DEBT SERVICE - MULTI PURPOSE EDUCATIONAL AND SERVICES BUILDING							
Description: Funds will be used to reimburse the debt service expense associated with the Multipurpose Educational and Service Building.							
Legal Authority:							
State: Education Code 55							
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	\$ 3,317,625	\$ 3,317,625	\$ 0	\$ 0
Grand Total, SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE	<u>\$ 4,237,069</u>	<u>\$ 4,417,269</u>	<u>\$ 4,113,784</u>	<u>\$ 10,929,111</u>	<u>\$ 10,929,111</u>	<u>\$ 5,452,376</u>	<u>\$ 5,452,347</u>

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
Method of Financing:							
General Revenue Fund	\$ 159,313,028	\$ 169,568,982	\$ 169,569,682	\$ 168,718,110	\$ 168,716,609	\$ 168,718,110	\$ 168,716,610
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 671,875	\$ 742,075	\$ 756,950	\$ 742,075	\$ 742,075	\$ 742,075	\$ 742,075
Estimated Other Educational and General Income Account No. 770	<u>6,510,000</u>	<u>6,251,472</u>	<u>6,116,397</u>	<u>9,650,240</u>	<u>9,751,711</u>	<u>6,251,472</u>	<u>6,251,472</u>
Subtotal, General Revenue Fund - Dedicated	\$ 7,181,875	\$ 6,993,547	\$ 6,873,347	\$ 10,392,315	\$ 10,493,786	\$ 6,993,547	\$ 6,993,547

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
<u>Other Funds</u>							
Permanent Health Fund for Higher Education, estimated	\$ 4,175,093	\$ 3,631,880	\$ 2,095,720	\$ 2,838,424	\$ 2,838,424	\$ 2,838,424	\$ 2,838,424
Permanent Endowment Fund, UT Southwestern Medical Center at Dallas, estimated	<u>808,150</u>	<u>1,658,301</u>	<u>5,362,244</u>	<u>3,275,000</u>	<u>3,275,000</u>	<u>3,275,000</u>	<u>3,275,000</u>
Subtotal, Other Funds	<u>\$ 4,983,243</u>	<u>\$ 5,290,181</u>	<u>\$ 7,457,964</u>	<u>\$ 6,113,424</u>	<u>\$ 6,113,424</u>	<u>\$ 6,113,424</u>	<u>\$ 6,113,424</u>
Total, Method of Financing	<u>\$ 171,478,146</u>	<u>\$ 181,852,710</u>	<u>\$ 183,900,993</u>	<u>\$ 185,223,849</u>	<u>\$ 185,323,819</u>	<u>\$ 181,825,081</u>	<u>\$ 181,823,581</u>

Appropriations by Program:

1: PERFORMANCE BASED RESEARCH OPERATIONS

Description: Performance Based Research Operations.

Legal Authority:

State: N/A

B. Goal: PROVIDE RESEARCH SUPPORT

B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS

Performance Based Research Operations.

1 General Revenue Fund

\$	0	\$	43,943,302	\$	45,587,843	\$	57,424,945	\$	57,424,945	\$	57,424,945	\$	57,424,945
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2: 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. 74.101

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: GRADUATE MEDICAL EDUCATION

1 General Revenue Fund

\$	7,677,990	\$	8,254,033	\$	8,254,033	\$	7,979,654	\$	7,979,654	\$	7,979,654	\$	7,979,654
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3: MEDICAL EDUCATION

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

Legal Authority:

State: Education Code, Ch. 74.101

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: MEDICAL EDUCATION							
1 General Revenue Fund	\$ 58,081,190	\$ 66,332,551	\$ 65,416,173	\$ 37,303,115	\$ 37,303,115	\$ 37,303,115	\$ 37,303,115
704 Est Bd Authorized Tuition Inc	0	0	0	742,075	742,075	742,075	742,075
770 Est. Other Educational & General	<u>3,978,640</u>	<u>1,216,878</u>	<u>854,216</u>	<u>2,844,353</u>	<u>2,844,353</u>	<u>2,844,353</u>	<u>2,844,353</u>
Subtotal, Medical Education	\$ 62,059,830	\$ 67,549,429	\$ 66,270,389	\$ 40,889,543	\$ 40,889,543	\$ 40,889,543	\$ 40,889,543
4: 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. 74.101							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	\$ 14,198,063	\$ 13,466,785	\$ 13,239,763	\$ 26,865,969	\$ 26,865,969	\$ 26,865,969	\$ 26,865,969
770 Est. Other Educational & General	<u>315,762</u>	<u>254,071</u>	<u>278,841</u>	<u>828,511</u>	<u>828,511</u>	<u>828,511</u>	<u>828,511</u>
Subtotal, Formula Funding-Educational & General Support	\$ 14,513,825	\$ 13,720,856	\$ 13,518,604	\$ 27,694,480	\$ 27,694,480	\$ 27,694,480	\$ 27,694,480
5: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 18,517,800	\$ 18,515,700	\$ 18,516,400	\$ 18,520,000	\$ 18,518,500	\$ 18,520,000	\$ 18,518,500
6: BIOMEDICAL SCIENCES TRAINING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 74.101							

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING							
Graduate Training in Biomedical Sciences.							
1 General Revenue Fund	\$ 7,738,015	\$ 6,976,226	\$ 6,544,210	\$ 7,146,662	\$ 7,146,662	\$ 7,146,662	\$ 7,146,662
704 Est Bd Authorized Tuition Inc	0	18,235	17,950	0	0	0	0
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>544,931</u>	<u>544,931</u>	<u>544,931</u>	<u>544,931</u>
Subtotal, Biomedical Sciences Training	\$ 7,738,015	\$ 6,994,461	\$ 6,562,160	\$ 7,691,593	\$ 7,691,593	\$ 7,691,593	\$ 7,691,593
7: RESEARCH ENHANCEMENT							
Description: Funding intended to be used to support the research activities of the institution.							
Legal Authority:							
State: Education Code, Ch. 74.101							
B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.1. Strategy: RESEARCH ENHANCEMENT							
1 General Revenue Fund	\$ 4,823,118	\$ 5,788,094	\$ 5,452,002	\$ 6,632,123	\$ 6,632,123	\$ 6,632,123	\$ 6,632,123
770 Est. Other Educational & General	<u>385,591</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Research Enhancement	\$ 5,208,709	\$ 5,788,094	\$ 5,452,002	\$ 6,632,123	\$ 6,632,123	\$ 6,632,123	\$ 6,632,123
8: ALLIED HEALTH PROFESSIONS							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 74.101							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING							
1 General Revenue Fund	\$ 4,062,146	\$ 3,984,659	\$ 4,251,626	\$ 4,653,391	\$ 4,653,391	\$ 4,653,391	\$ 4,653,391
704 Est Bd Authorized Tuition Inc	671,875	723,840	739,000	0	0	0	0
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>354,820</u>	<u>354,820</u>	<u>354,820</u>	<u>354,820</u>
Subtotal, Allied Health Professions	\$ 4,734,021	\$ 4,708,499	\$ 4,990,626	\$ 5,008,211	\$ 5,008,211	\$ 5,008,211	\$ 5,008,211

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

(Continued)

	<u>Expended</u> 2019		<u>Estimated</u> 2020		<u>Budgeted</u> 2021		<u>Requested</u> 2022		<u>2023</u>		<u>Recommended</u> 2022		<u>2023</u>
9: PRIMARY CARE RESIDENCY TRAINING													
Description: Supports residency programs and certification.													
Legal Authority:													
State: Education Code, Ch. 74.101													
D. Goal: PROVIDE NON-FORMULA SUPPORT													
D.1. Objective: RESIDENCY TRAINING													
D.1.1. Strategy: PRIMARY CARE RESIDENCY TRAINING													
Primary Care Residency Training Program.													
1	General Revenue Fund	\$	971,576	\$	971,576	\$	971,576	\$	922,998	\$	922,998	\$	922,998
10: 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. 74.101													
D. Goal: PROVIDE NON-FORMULA SUPPORT													
D.5. Objective: INSTITUTIONAL													
D.5.1. Strategy: INSTITUTIONAL ENHANCEMENT													
1	General Revenue Fund	\$	729,592	\$	729,592	\$	729,592	\$	693,112	\$	693,112	\$	693,112
11: PROGRAM FOR SCIENCE TEACHER ACCESS TO RESOURCES (STARS)													
Description: The Science Teacher Access to Resources (STARS) program is dedicated to maintaining a robust educational partnership between UTSW and secondary teachers, and providing programs for bright secondary school students.													
Legal Authority:													
State: Education Code, Ch. 74.101													
D. Goal: PROVIDE NON-FORMULA SUPPORT													
D.4. Objective: PUBLIC SERVICE													
D.4.1. Strategy: SCIENCE TEACHER ACCESS TO RESOURCES													
Program for Science Teacher Access to Resources (STARS).													
1	General Revenue Fund	\$	519,832	\$	519,832	\$	519,832	\$	493,841	\$	493,840	\$	493,841

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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12: REGIONAL BURN CARE CENTER

Description: The Regional Burn Center's purpose is to provide acute burn, as well as rehabilitative care and education, and banked organs and tissues for clinical transplant for adult and pediatric patients statewide.

Legal Authority:

State: Education Code, Ch. 74.101

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.3. Objective: HEALTH CARE

D.3.1. Strategy: REGIONAL BURN CARE CENTER

1 General Revenue Fund

\$	86,632	\$	86,632	\$	86,632	\$	82,300	\$	82,300	\$	82,300	\$	82,300
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13: 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.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General

\$	612,371	\$	3,780,321	\$	3,964,554	\$	4,058,839	\$	4,160,310	\$	678,655	\$	678,655
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14: TOBACCO EARNINGS - SOUTHWEST MEDICAL CENTER DALLAS

Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.

Legal Authority:

State: Education Code, Ch. 63.001

E. Goal: TOBACCO FUNDS

E.1.1. Strategy: TOBACCO EARNINGS - UT SWMC

Tobacco Earnings for UT Southwestern Medical Center.

813 Perm Endow FD UT SW MED, estimated

\$	808,150	\$	1,658,301	\$	5,362,244	\$	3,275,000	\$	3,275,000	\$	3,275,000	\$	3,275,000
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THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

(Continued)

	<u>Expended</u> 2019		<u>Estimated</u> 2020		<u>Budgeted</u> 2021		<u>Requested</u> 2022		<u>2023</u>		<u>Recommended</u> 2022		<u>2023</u>
15: TOBACCO - PERMANENT HEALTH FUND													
Description: Funding for medical research, health education or treatment programs.													
Legal Authority:													
State: Education Code, Ch. 63.001													
E. Goal: TOBACCO FUNDS													
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND													
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.													
810 Perm Health Fund Higher Ed, est	\$ 4,175,093	\$	3,631,880	\$	2,095,720	\$	2,838,424	\$	2,838,424	\$	2,838,424	\$	2,838,424
16: 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.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS													
770 Est. Other Educational & General	\$ 1,217,636	\$	1,000,202	\$	1,018,786	\$	1,018,786	\$	1,018,786	\$	1,000,202	\$	1,000,202
17: CENTER FOR REGENERATIVE SCIENCE AND MEDICINE													
Description: Funding to support the Center for Regenerative Science and Medicine.													
Legal Authority:													
State: Education Code, Ch. 74.101													
D. Goal: PROVIDE NON-FORMULA SUPPORT													
D.2. Objective: RESEARCH													
D.2.7. Strategy: CENTER FOR REG. SCIENCE & MEDICINE													
Center for Regenerative Science and Medicine.													
1 General Revenue Fund	\$ 6,649,652	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

(Continued)

	Expended 2019	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023	Recommended 2022	Recommended 2023
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18: TEXAS INSTITUTE FOR BRAIN INJURY AND REPAIR

Description: Funding is intended to support the Institute's development of basic discoveries into transformative new drugs and neurotechnologies.

Legal Authority:

State: Education Code, Ch. 74.101

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.2. Objective: RESEARCH

D.2.6. Strategy: TX INST FOR BRAIN INJURY AND REPAIR

Texas Institute for Brain Injury and Repair.

1 General Revenue Fund

\$	7,373,045	\$	0	\$	0	\$	0	\$	0	\$	0
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19: CENTER FOR OBESITY, DIABETES AND METABOLISM RESEARCH

Description: The purpose of the Center is to develop treatments for the prevention and treatment of obesity.

Legal Authority:

State: Education Code, Ch. 74.101

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.2. Objective: RESEARCH

D.2.4. Strategy: CNTR OBESITY, DIABETES & METAB RSCH

Center for Obesity, Diabetes and Metabolism Research.

1 General Revenue Fund

\$	7,105,939	\$	0	\$	0	\$	0	\$	0	\$	0
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20: INNOVATIONS IN MEDICAL TECHNOLOGY

Description: The purpose of this Institute is to cultivate research with the potential to develop into commercializable technologies, and to help transition them from discovery to patient care.

Legal Authority:

State: Education Code, Ch. 74.101

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.2. Objective: RESEARCH

D.2.2. Strategy: INNOVATIONS IN MED TECHNOLOGY

Institute for Innovations in Medical Technology.

1 General Revenue Fund

\$	6,454,159	\$	0	\$	0	\$	0	\$	0	\$	0
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THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

(Continued)

	<u>Expended</u> 2019		<u>Estimated</u> 2020		<u>Budgeted</u> 2021		<u>Requested</u> 2022		<u>Requested</u> 2023		<u>Recommended</u> 2022		<u>Recommended</u> 2023	
<u>21: INSTITUTE FOR NOBEL AND NANO BIOLOGICAL RESEARCH</u>														
Description: Funding for researchers at the Institute.														
Legal Authority:														
State: Education Code, Ch. 74.101														
D. Goal: PROVIDE NON-FORMULA SUPPORT														
D.2. Objective: RESEARCH														
D.2.1. Strategy: INSTITUTE FOR NOBEL/NA BIO RESEARCH														
Institute for Nobel/National-Academy Biomedical Research.														
1	\$		6,245,356	\$		0	\$		0	\$		0	\$	0
<u>22: METROPLEX COMPLEX MEDICAL IMAGING CENTER</u>														
Description: Funding for imaging techniques that permit views of both the structure and function of the neural activities that underlie behaviors in humans.														
Legal Authority:														
State: Education Code, Ch. 74.101														
D. Goal: PROVIDE NON-FORMULA SUPPORT														
D.2. Objective: RESEARCH														
D.2.3. Strategy: METROPLEX COMP MED IMAGING CENTER														
Metroplex Comprehensive Medical Imaging Center.														
1	\$		5,951,235	\$		0	\$		0	\$		0	\$	0
<u>23: CENTER FOR THE TREATMENT OF SICKLE CELL</u>														
Description: Funding provides for the following: research, development and refinement of new and improved therapies to control disease complications, and treatment clinics for children and adults.														
Legal Authority:														
State: Education Code, Ch. 74.101														
D. Goal: PROVIDE NON-FORMULA SUPPORT														
D.2. Objective: RESEARCH														
D.2.5. Strategy: CENTER FOR RESEARCH OF SICKLE CELL														
Center for Research of Sickle Cell Disease.														
1	\$		1,117,689	\$		0	\$		0	\$		0	\$	0

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
(Continued)

	<u>Expended</u> 2019	<u>Estimated</u> 2020	<u>Budgeted</u> 2021	<u>Requested</u> 2022	<u>Requested</u> 2023	<u>Recommended</u> 2022	<u>Recommended</u> 2023
24: CENTER FOR ADVANCED RADIATION THERAPY							
Description: Funding for the Texas Center for Advanced Radiation Therapy.							
Legal Authority:							
State: Education Code, Ch. 74.101							
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.2. Objective: RESEARCH							
D.2.8. Strategy: CENTER FOR ADV RADIATION THERAPY							
Center for Advanced Radiation Therapy.							
1 General Revenue Fund	\$ 1,009,999	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total, THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER	<u>\$ 171,478,146</u>	<u>\$ 181,852,710</u>	<u>\$ 183,900,993</u>	<u>\$ 185,223,849</u>	<u>\$ 185,323,819</u>	<u>\$ 181,825,081</u>	<u>\$ 181,823,581</u>



