LEGISLATIVE BUDGET BOARD

Legislative Budget Estimates by Strategy

Articles I to III

Fiscal Years 2021 to 2025

SENATE

SUBMITTED TO THE EIGHTY-EIGHTH TEXAS LEGISLATURE

PREPARED BY LEGISLATIVE BUDGET BOARD STAFF

JANUARY 2023

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January 2023

Honorable Governor of Texas
Honorable Members of the Eighty-eighth Legislature

Ladies and Gentlemen:

We are pleased to present the 2024-25 Legislative Budget Estimates by Strategy (LBE by Strategy).

This LBE by Strategy was prepared by the Legislative Budget Board staff in compliance with the provisions of the Texas Government Code, Section 322.008, which states that a "budget of estimated appropriations" shall be prepared for introduction at the beginning of each regular legislative session.

This document includes budget and performance data for state agencies, appellate courts, and institutions of higher education. It contains recommended funding for the 2024-25 biennium, as well as historical context for those amounts by including data for fiscal years 2021, 2022, and 2023. Finally, the LBE by Strategy also reports all of the funding, priorities, and initiatives state government entities have requested for the 2024-25 biennium via the Legislative Appropriations Request process.

The process of developing appropriations materials is both lengthy and collaborative. On behalf of members and staff of the Legislative Budget Board we wish to express our gratitude to the many dedicated officials and employees of state government who are involved in the process.

The Legislative Budget Board staff is honored and prepared to support the legislature in the forthcoming appropriations process. We look forward to answering any questions you may have about the information contained in the LBE by Strategy and on all other matters pertaining to the state budget and state fiscal policy as you carry out the duties of the 88th Legislature.

Respectfully submitted,

Jerry McGinty,
Director

SUMMARY - ALL ARTICLES
(General Revenue)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
ARTICLE I - General Government	$ 2,125,336,667	$ 3,895,886,635	$ 3,981,710,038	$ 3,711,682,095	$ 2,786,873,812	$ 4,533,379,569	$ 2,638,555,564
ARTICLE II - Health and Human Services	15,446,533,767	17,792,047,656	19,719,811,595	20,915,599,621	21,662,534,432	20,331,003,810	20,666,492,680
ARTICLE III - Agencies of Education	29,234,980,383	29,468,477,644	28,206,205,172	33,351,430,669	32,665,507,260	31,043,363,419	28,369,128,690
ARTICLE IV - The Judiciary	280,707,881	294,714,421	303,011,717	509,922,142	378,775,333	438,596,898	305,010,341
ARTICLE V - Public Safety and Criminal Justice	3,905,085,258	6,033,029,144	5,854,689,069	11,058,254,329	8,705,810,396	9,144,646,608	8,287,462,909
ARTICLE VI - Natural Resources	512,049,972	632,892,598	746,507,602	1,554,607,151	871,756,815	1,551,566,473	553,086,150
ARTICLE VII - Business and Economic Development	254,873,336	261,461,980	246,631,686	861,624,167	336,817,478	835,433,074	277,622,996
ARTICLE VIII - Regulatory	185,556,127	157,900,638	151,631,571	242,968,207	209,440,685	163,112,943	168,738,456
ARTICLE IX - General Provisions	0	0	0	0	0	350,000,000	0
ARTICLE X - The Legislature	203,221,123	197,325,839	236,082,545	222,102,300	248,593,270	222,102,300	248,593,270
GRAND TOTAL, General Revenue	$ 52,148,344,514	$58,733,736,555	$59,446,280,995	$72,428,190,681	$67,866,109,481	$68,613,205,094	$61,514,691,056

SUMMARY - ALL ARTICLES
(General Revenue-Dedicated)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
ARTICLE I - General Government	$ 306,962,603	$ 461,056,312	$ 405,011,446	$ 334,235,430	$ 256,108,409	$ 257,850,651	$ 215,392,516
ARTICLE II - Health and Human Services	226,349,506	246,038,881	255,234,708	261,009,589	261,756,614	256,988,162	254,243,006
ARTICLE III - Agencies of Education	1,344,255,630	1,421,139,318	1,438,108,971	1,450,113,490	1,453,539,992	1,405,872,121	1,405,891,952
ARTICLE IV - The Judiciary	106,637,007	92,961,011	104,929,743	95,339,038	84,696,726	94,209,227	83,861,395
ARTICLE V - Public Safety and Criminal Justice	48,839,972	26,027,445	28,038,773	30,893,330	31,077,176	15,591,631	16,026,478
ARTICLE VI - Natural Resources	700,761,057	658,725,061	579,293,549	740,393,973	651,321,192	626,914,876	625,743,207
ARTICLE VII - Business and Economic Development	315,786,328	334,185,173	343,249,451	304,242,886	316,855,216	336,104,132	337,524,856
ARTICLE VIII - Regulatory	121,861,208	169,464,332	186,335,987	185,049,857	186,367,923	179,071,166	186,143,632
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	0	0	0	0	0	0	0
GRAND TOTAL, General Revenue-Dedicated	$ 3,171,453,311	$ 3,409,597,533	$ 3,340,202,628	$ 3,401,277,593	$ 3,241,723,248	$ 3,172,601,966	$ 3,124,827,042

SUMMARY - ALL ARTICLES
(Federal Funds)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
ARTICLE I - General Government	$ 685,796,028	$ 1,192,478,937	$ 1,534,478,200	$ 674,824,849	$ 633,396,442	$ 633,812,130	$ 614,620,777
ARTICLE II - Health and Human Services	35,847,832,525	37,854,337,237	31,637,041,436	28,784,088,124	29,512,361,076	27,381,889,554	27,213,185,501
ARTICLE III - Agencies of Education	31,872,591,889	11,945,039,719	8,863,731,556	8,477,052,563	6,813,029,599	8,467,208,676	6,818,010,429
ARTICLE IV - The Judiciary	5,901,055	11,119,386	3,734,786	2,108,858	2,108,858	2,108,858	2,108,858
ARTICLE V - Public Safety and Criminal Justice	2,236,014,483	1,254,309,673	220,422,222	233,792,226	208,212,652	213,741,094	190,532,198
ARTICLE VI - Natural Resources	3,565,973,931	4,119,014,885	3,668,009,982	1,841,310,289	1,406,408,778	1,831,899,135	1,400,126,008
ARTICLE VII - Business and Economic Development	8,867,410,110	14,173,401,964	8,186,724,424	9,273,229,309	9,560,960,729	9,282,211,319	9,582,692,842
ARTICLE VIII - Regulatory	34,904,198	34,033,258	34,538,149	35,210,024	35,908,130	35,210,024	35,908,130
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	0	0	0	0	0	0	0
GRAND TOTAL, Federal Funds	$ 83,116,424,219	$70,583,735,059	$54,148,680,755	$49,321,616,242	$48,172,386,264	$47,848,080,790	$45,857,184,743

SUMMARY - ALL ARTICLES
(Other Funds)*

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
ARTICLE I - General Government	$ 561,695,512	$ 1,196,452,568	$ 889,123,252	$ 940,106,544	$ 594,332,218	$ 602,908,490	$ 567,798,562
ARTICLE II - Health and Human Services	940,725,891	817,615,472	619,090,909	637,870,298	630,146,758	634,146,978	626,385,876
ARTICLE III - Agencies of Education	8,168,747,612	9,622,150,066	10,766,731,804	9,044,976,515	8,707,537,222	15,678,775,029	16,341,058,427
ARTICLE IV - The Judiciary	97,210,962	93,048,775	88,970,588	89,630,691	89,630,693	89,630,691	89,630,693
ARTICLE V - Public Safety and Criminal Justice	153,295,885	133,687,850	85,990,716	87,717,537	72,558,383	74,254,451	72,588,383
ARTICLE VI - Natural Resources	973,172,441	407,433,429	428,859,476	243,797,063	207,973,747	245,199,170	235,556,561
ARTICLE VII - Business and Economic Development	9,253,657,181	11,497,545,717	10,780,841,888	13,819,416,153	11,531,442,163	12,746,275,078	10,515,204,787
ARTICLE VIII - Regulatory	21,158,209	23,626,013	71,225,166	22,463,465	22,463,465	22,463,465	22,463,465
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	23,198	24,940	26,425	101,425	101,425	101,425	101,425
GRAND TOTAL, Other Funds	$ 20,169,686,891	$23,791,584,830	$23,730,860,224	$24,886,079,691	$21,856,186,074	$30,093,754,777	$28,470,788,179

* Excludes interagency contracts

SUMMARY - ALL ARTICLES
(All Funds)*

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
ARTICLE I - General Government	$ 3,679,790,810	$ 6,745,874,452	$ 6,810,322,936	$ 5,660,848,918	$ 4,270,710,881	$ 6,027,950,840	$ 4,036,367,419
ARTICLE II - Health and Human Services	52,461,441,689	56,710,039,246	52,231,178,648	50,598,567,632	52,066,798,880	48,604,028,504	48,760,307,063
ARTICLE III - Agencies of Education	70,620,575,514	52,456,806,747	49,274,777,503	52,323,573,237	49,639,614,073	56,595,219,245	52,934,089,498
ARTICLE IV - The Judiciary	490,456,905	491,843,593	500,646,834	697,000,729	555,211,610	624,545,674	480,611,287
ARTICLE V - Public Safety and Criminal Justice	6,343,235,598	7,447,054,112	6,189,140,780	11,410,657,422	9,017,658,607	9,448,233,784	8,566,609,968
ARTICLE VI - Natural Resources	5,751,957,401	5,818,065,973	5,422,670,609	4,380,108,476	3,137,460,532	4,255,579,654	2,814,511,926
ARTICLE VII - Business and Economic Development	18,691,726,955	26,266,594,834	19,557,447,449	24,258,512,515	21,746,075,586	23,200,023,603	20,713,045,481
ARTICLE VIII - Regulatory	363,479,742	385,024,241	443,730,873	485,691,553	454,180,203	399,857,598	413,253,683
ARTICLE IX - General Provisions	0	0	0	0	0	350,000,000	0
ARTICLE X - The Legislature	203,244,321	197,350,779	236,108,970	222,203,725	248,694,695	222,203,725	248,694,695
GRAND TOTAL, All Funds	$158,605,908,935	$156,518,653,977	$140,666,024,602	$150,037,164,207	$141,136,405,067	$149,727,642,627	$138,967,491,020
Number of Full-Time-Equivalents (FTE) - Appropriated Funds	196,051.6	192,760.1	219,157.6	226,588.0	226,794.2	215,242.1	215,178.6

* Excludes interagency contracts

ARTICLE I - GENERAL GOVERNMENT

LEGISLATIVE BUDGET RECOMMENDATIONS

For the Fiscal Years Ending August 31, 2024 and 2025

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COMMISSION ON THE ARTS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 12,036,515	$ 12,349,417	$ 10,164,492	$ 14,314,538	$ 14,314,538	$ 10,215,950	$ 10,268,868
GR Dedicated - Commission on the Arts Operating Account No. 334	$ 250	$ 45	$ 46	$ 0	$ 0	$ 0	$ 0
Federal Funds							
Coronavirus Relief Fund	$ 1,201,840	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	1,087,800	1,127,600	1,213,800	1,213,800	1,213,800	1,213,800	1,213,800
Subtotal, Federal Funds	$ 2,289,640	$ 1,127,600	$ 1,213,800	$ 1,213,800	$ 1,213,800	$ 1,213,800	$ 1,213,800
Other Funds							
Appropriated Receipts	$ 252,530	$ 246,250	$ 152,000	$ 152,000	$ 152,000	$ 152,000	$ 152,000
License Plate Trust Fund Account No. 0802, estimated	5,338	300,000	100,000	100,000	100,000	100,000	100,000
Subtotal, Other Funds	$ 257,868	$ 546,250	$ 252,000	$ 252,000	$ 252,000	$ 252,000	$ 252,000
Total, Method of Financing	$ 14,584,273	$ 14,023,312	$ 11,630,338	$ 15,780,338	$ 15,780,338	$ 11,681,750	$ 11,734,668
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	13.5	13.7	14.0	14.0	14.0	14.0	14.0
Schedule of Exempt Positions:							
Executive Director, Group 3	$129,927	$129,927	$129,927	$129,927	$129,927	$134,775	$139,623
Items of Appropriation:							
A. Goal: ARTS AND CULTURAL GRANTS							
Provide and Support Arts and Cultural Grants.							
A.1.1. Strategy: ARTS ORGANIZATION GRANTS	$ 6,891,379	$ 6,363,229	$ 4,064,505	$ 5,564,505	$ 5,564,505	$ 4,064,505	$ 4,064,505
A.1.2. Strategy: ARTS EDUCATION GRANTS	785,846	805,037	710,787	710,787	710,787	710,787	710,787

COMMISSION ON THE ARTS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A.1.3. Strategy: CULTURAL TOURISM GRANTS	5,746,031	5,670,000	5,670,000	8,170,000	8,170,000	5,670,000	5,670,000
A.1.4. Strategy: DIRECT ADMINISTRATION OF GRANTS	698,205	691,919	691,919	781,919	781,919	691,919	691,919
Total, Goal A: ARTS AND CULTURAL GRANTS	$ 14,121,461	$ 13,530,185	$ 11,137,211	$ 15,227,211	$ 15,227,211	$ 11,137,211	$ 11,137,211
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: CENTRAL ADMINISTRATION	$ 344,667	$ 368,902	$ 368,902	$ 413,902	$ 413,902	$ 373,750	$ 378,598
B.1.2. Strategy: INFORMATION RESOURCES	118,145	124,225	124,225	139,225	139,225	124,225	124,225
Total, Goal B: INDIRECT ADMINISTRATION	$ 462,812	$ 493,127	$ 493,127	$ 553,127	$ 553,127	$ 497,975	$ 502,823
C. Goal: SALARY ADJUSTMENTS							
C.1.1. Strategy: SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 46,564	$ 94,634
Grand Total, COMMISSION ON THE ARTS	$ 14,584,273	$ 14,023,312	$ 11,630,338	$ 15,780,338	$ 15,780,338	$ 11,681,750	$ 11,734,668
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 875,933	$ 912,603	$ 912,603	$ 1,062,603	$ 1,062,603	$ 964,015	$ 1,016,933
Other Personnel Costs	24,765	25,484	25,484	25,484	25,484	25,484	25,484
Professional Fees and Services	40,890	16,445	16,445	16,445	16,445	16,445	16,445
Consumable Supplies	2,322	5,000	5,000	5,000	5,000	5,000	5,000
Utilities	4,650	6,000	6,000	6,000	6,000	6,000	6,000
Travel	3,648	33,873	33,873	33,873	33,873	33,873	33,873
Rent - Building	941	1,000	1,000	1,000	1,000	1,000	1,000
Rent - Machine and Other	4,347	5,000	5,000	5,000	5,000	5,000	5,000
Other Operating Expense	203,521	179,641	179,641	179,641	179,641	179,641	179,641
Grants	13,423,256	12,838,266	10,445,292	14,445,292	14,445,292	10,445,292	10,445,292
Total, Object-of-Expense Informational Listing	$ 14,584,273	$ 14,023,312	$ 11,630,338	$ 15,780,338	$ 15,780,338	$ 11,681,750	$ 11,734,668
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 88,637	$ 88,861	$ 90,635	$	$	$ 94,593	$ 99,787
Group Insurance	170,375	160,190	162,309			166,147	170,122

COMMISSION ON THE ARTS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Social Security	65,886	69,826	71,241			74,414	78,583
Benefits Replacement	1,367	1,027	821			656	524
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 326,265	$ 319,904	$ 325,006	$	$	$ 335,810	$ 349,016
Performance Measure Targets							
A. Goal: ARTS AND CULTURAL GRANTS							
Outcome (Results/Impact):							
Percentage of Grant Dollars Provided to Minority Organizations	8.28%	10%	12%	12%	12%	12%	12%
Percentage of Grant Dollars to Rural Counties	4.85%	3%	6%	6%	6%	6%	6%
Percentage of Grants Funded for Arts Education	13.22%	17%	25%	25%	25%	25%	25%
Number of Artists Compensated for TCA Texas Touring Roster Performances	659	1,459	1,500	1,500	1,500	1,500	1,500
Number of Texas Cities in Which Organizations Received TCA Grants	143	174	150	150	150	150	150
Number Served by Arts Respond Projects in Education	568,069	632,948	750,000	750,000	750,000	750,000	750,000
Number Served by Arts Respond Projects in Health & Human Services	77,640	104,909	77,500	77,500	77,500	77,500	77,500
Number Served by Arts Respond Projects in Public Safety & Criminal Justice	30,047	35,285	90,000	90,000	90,000	90,000	90,000
A.1.3. Strategy: CULTURAL TOURISM GRANTS							
Output (Volume):							
Number of Grants that Promote Cultural Tourism	146	188	157	157	157	157	157

OFFICE OF THE ATTORNEY GENERAL

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund							
General Revenue Fund	$ 130,588,526	$ 138,392,958	$ 148,928,969	$ 217,466,066	$ 177,385,813	$ 165,035,163	$ 172,665,093
Child Support Retained Collection Account	103,110,163	115,484,112	121,182,038	102,792,967	102,792,967	107,012,056	107,012,056

OFFICE OF THE ATTORNEY GENERAL
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Attorney General Debt Collection Receipts	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042	3,411,343	0	0	0	0	0	0
Subtotal, General Revenue Fund	$ 245,410,032	$ 262,177,070	$ 278,411,007	$ 328,559,033	$ 288,478,780	$ 280,347,219	$ 287,977,149
General Revenue Fund - Dedicated							
Texas Department of Insurance Operating Fund Account No. 036	$ 0	$ 3,411,343	$ 3,411,343	$ 3,411,343	$ 3,411,343	$ 3,606,931	$ 3,790,401
Compensation to Victims of Crime Account No. 469	69,357,202	75,779,483	75,902,310	69,251,609	69,251,608	54,534,061	54,849,852
Compensation to Victims of Crime Auxiliary Account No. 494	120,864	161,349	161,349	169,415	169,415	161,509	161,659
AG Law Enforcement Account No. 5006	877,632	507,781	507,780	507,781	507,780	512,732	517,375
Sexual Assault Program Account No. 5010	8,258,972	16,421,755	15,770,445	16,704,490	15,704,490	16,656,802	15,713,742
Subtotal, General Revenue Fund - Dedicated	$ 78,614,670	$ 96,281,711	$ 95,753,227	$ 90,044,638	$ 89,044,636	$ 75,472,035	$ 75,033,029
Federal Funds							
Coronavirus Relief Fund	$ 220,564	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	217,402,883	218,510,807	222,147,220	267,331,107	254,066,383	225,864,135	234,373,654
Subtotal, Federal Funds	$ 217,623,447	$ 218,510,807	$ 222,147,220	$ 267,331,107	$ 254,066,383	$ 225,864,135	$ 234,373,654
Other Funds							
Interagency Contracts - Criminal Justice Grants	$ 1,450,573	$ 1,570,854	$ 1,566,826	$ 1,711,081	$ 1,711,081	$ 1,566,826	$ 1,566,826
Appropriated Receipts	16,673,360	40,711,694	53,057,981	39,715,212	39,719,231	39,715,212	39,719,231
Interagency Contracts	55,648,996	39,398,432	39,538,367	39,947,524	39,940,491	39,838,116	39,831,083
License Plate Trust Fund Account No. 0802, estimated	35,901	31,000	31,000	31,000	31,000	31,000	31,000
Subtotal, Other Funds	$ 73,808,830	$ 81,711,980	$ 94,194,174	$ 81,404,817	$ 81,401,803	$ 81,151,154	$ 81,148,140
Total, Method of Financing	$ 615,456,979	$ 658,681,568	$ 690,505,628	$ 767,339,595	$ 712,991,602	$ 662,834,543	$ 678,531,972
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	3,968.4	3,837.1	4,217.5	4,247.5	4,247.5	4,217.5	4,217.5

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Schedule of Exempt Positions:							
Attorney General, Group 6	$153,750	$153,750	$153,750	$153,750	$153,750	$153,750	$153,750
Items of Appropriation:							
A. Goal: PROVIDE LEGAL SERVICES							
Provide General Legal Services to the State and Authorized Entities.							
A.1.1. Strategy: LEGAL SERVICES	$ 106,610,033	$ 129,316,148	$ 150,963,874	$ 178,808,798	$ 146,385,137	$ 123,080,474	$ 122,977,458
Provide Legal Counsel/Litigation/Alternative Dispute Resolution Srvcs.							
B. Goal: ENFORCE CHILD SUPPORT LAW							
Enforce State/Federal Child Support Laws.							
B.1.1. Strategy: CHILD SUPPORT ENFORCEMENT	$ 319,557,164	$ 334,542,460	$ 337,796,207	$ 380,102,153	$ 380,102,153	$ 350,251,922	$ 350,251,922
Establish Paternity/Obligations, Enforce Orders and Distribute Monies.							
B.1.2. Strategy: STATE DISBURSEMENT UNIT	12,265,069	13,117,488	13,017,491	13,358,667	13,358,667	13,358,667	13,358,667
Total, Goal B: ENFORCE CHILD SUPPORT LAW	$ 331,822,233	$ 347,659,948	$ 350,813,698	$ 393,460,820	$ 393,460,820	$ 363,610,589	$ 363,610,589
C. Goal: CRIME VICTIMS' SERVICES							
Review/Process Applications for Compensation to Crime Victims.							
C.1.1. Strategy: CRIME VICTIMS' COMPENSATION	$ 80,244,753	$ 86,806,789	$ 88,208,281	$ 91,371,019	$ 92,974,940	$ 90,599,493	$ 92,203,414
Review Claims, Determine Eligibility/State Liability, Pay Correctly.							
C.1.2. Strategy: VICTIMS ASSISTANCE	35,331,425	40,943,965	39,680,238	41,340,078	40,340,077	48,160,309	47,160,308
Provide Grants & Contrcts for Victims Svcs/Sexual Asslt Victims.							
Total, Goal C: CRIME VICTIMS' SERVICES	$ 115,576,178	$ 127,750,754	$ 127,888,519	$ 132,711,097	$ 133,315,017	$ 138,759,802	$ 139,363,722
D. Goal: REFER MEDICAID CRIMES							
Investigate/Refer for Prosecution Fraud/Misconduct Involving Medicaid.							
D.1.1. Strategy: MEDICAID INVESTIGATION	$ 16,502,170	$ 20,698,506	$ 20,617,824	$ 21,681,065	$ 21,681,065	$ 20,143,405	$ 20,143,405
Conduct Investigation Supporting Prosecution of Alleged Medicaid Crime.							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
E. Goal: GENERAL ADMINISTRATION Administration for OAG.							
E.1.1. Strategy: AGENCY IT PROJECTS Administer Information Technology Projects across the Agency.	$ 44,274,117	$ 32,237,619	$ 39,238,777	$ 39,528,252	$ 17,000,000	$ 0	$ 0
F. Goal: ADMINISTRATIVE SUPPORT FOR SORM Provide Administrative Support for the State Office of Risk Management.							
F.1.1. Strategy: ADMINISTRATIVE SUPPORT FOR SORM Provide Administrative Support to the State Office of Risk Management.	$ 672,248	$ 1,018,593	$ 982,936	$ 1,149,563	$ 1,149,563	$ 1,040,155	$ 1,040,155
G. Goal: SALARY ADJUSTMENTS							
G.1.1. Strategy: SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 16,200,118	$ 31,396,643
Grand Total, OFFICE OF THE ATTORNEY GENERAL	$ 615,456,979	$ 658,681,568	$ 690,505,628	$ 767,339,595	$ 712,991,602	$ 662,834,543	$ 678,531,972
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 251,800,130	$ 269,271,690	$ 282,930,296	$ 323,809,336	$ 323,809,336	$ 299,130,415	$ 314,326,940
Other Personnel Costs	10,548,041	8,439,217	8,339,354	8,524,594	8,524,605	8,338,574	8,338,574
Professional Fees and Services	106,118,904	109,226,208	133,895,766	167,914,947	115,011,321	84,979,377	85,011,321
Fuels and Lubricants	348,371	483,760	467,080	534,280	534,280	467,080	467,080
Consumable Supplies	583,408	1,650,167	1,674,527	1,729,908	1,723,908	1,627,958	1,627,958
Utilities	3,057,223	3,048,013	2,918,008	2,938,448	2,932,848	2,912,688	2,912,688
Travel	1,545,984	4,770,765	4,861,758	4,855,266	4,805,266	4,805,266	4,805,266
Rent - Building	21,479,730	23,475,590	23,119,141	23,123,160	23,123,160	23,123,160	23,123,160
Rent - Machine and Other	671,236	1,253,462	1,237,843	1,237,843	1,237,843	1,237,843	1,237,843
Other Operating Expense	169,238,693	180,050,955	174,901,613	173,872,444	173,833,993	173,007,140	173,476,100
Grants	48,244,382	55,595,273	55,148,662	55,763,462	55,763,462	62,763,462	62,763,462
Capital Expenditures	1,820,877	1,416,468	1,011,580	3,035,907	1,691,580	441,580	441,580
Total, Object-of-Expense Informational Listing	$ 615,456,979	$ 658,681,568	$ 690,505,628	$ 767,339,595	$ 712,991,602	$ 662,834,543	$ 678,531,972

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 23,864,295	$ 23,924,681	$ 24,487,968	$	$	$ 25,810,806	$ 27,420,210
Group Insurance	49,270,209	46,324,917	46,940,184			48,052,568	49,205,041
Social Security	18,166,453	19,252,731	19,706,225			20,771,358	22,067,249
Benefits Replacement	291,005	218,547	174,619			139,520	111,477
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 91,591,962	$ 89,720,876	$ 91,308,996	$	$	$ 94,774,252	$ 98,803,977
Performance Measure Targets							
A. Goal: PROVIDE LEGAL SERVICES							
Outcome (Results/Impact):							
Delinquent State Revenue Collected	81,760,967	89,977,875	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
A.1.1. Strategy: LEGAL SERVICES							
Output (Volume):							
Legal Hours Billed to Litigation and Legal Counsel	1,095,049	1,102,594	1,122,885	1,122,576	1,108,996	1,122,576	1,108,996
Efficiencies:							
Average Cost Per Legal Hour	98.44	113.45	134.48	109.07	110.31	109.07	110.31
B. Goal: ENFORCE CHILD SUPPORT LAW							
Outcome (Results/Impact):							
Percent of Title IV-D Cases That Have Court Orders for Child Support	88.19%	87.75%	86%	86%	86%	86%	86%
Percent of All Current Child Support Amounts Due That Are Collected	66.26%	63.26%	66%	66%	66%	66%	66%
Percent of Title IV-D Cases with Arrears Due in Which Any Amount Is Paid Toward Arrears	65.12%	59.99%	66%	66%	66%	66%	66%
Percent of Paternity Establishments for Out of Wedlock Births	91.06%	91.35%	96%	96%	96%	96%	96%
B.1.1. Strategy: CHILD SUPPORT ENFORCEMENT							
Output (Volume):							
Amount of Title IV-D Child Support Collected (in Millions)	4,667.8	4,380.31	4,450	4,450	4,450	4,450	4,450
Efficiencies:							
Ratio of Total Dollars Collected Per Dollar Spent	14.17	13.14	13.17	12.7	12.7	12.7	12.7
B.1.2. Strategy: STATE DISBURSEMENT UNIT							
Output (Volume):							
Number of Payment Receipts Processed by the SDU Vendor	19,215,473	19,295,319	21,000,000	22,000,000	22,000,000	22,000,000	22,000,000

OFFICE OF THE ATTORNEY GENERAL
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: CRIME VICTIMS' SERVICES							
Outcome (Results/Impact):							
Amount of Crime Victims' Compensation Awarded	71,436,354	71,826,255	78,623,617	80,196,090	81,800,012	80,196,090	81,800,012
C.1.1. Strategy: CRIME VICTIMS' COMPENSATION							
Efficiencies:							
Average Number of Days to Analyze a Claim and Make an Award	34.63	38.98	42	42	42	42	42
D. Goal: REFER MEDICAID CRIMES							
D.1.1. Strategy: MEDICAID INVESTIGATION							
Output (Volume):							
Number of Investigations Concluded	471	530	500	500	500	500	500

BOND REVIEW BOARD

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 809,750	$ 898,912	$ 898,911	$ 1,405,662	$ 1,240,661	$ 965,083	$ 1,012,239
Total, Method of Financing	$ 809,750	$ 898,912	$ 898,911	$ 1,405,662	$ 1,240,661	$ 965,083	$ 1,012,239
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	9.7	10.9	11.0	11.0	11.0	11.0	11.0
Schedule of Exempt Positions:							
Executive Director, Group 4	$147,869	$147,869	$147,869	$147,869	$147,869	$152,306	$156,742

BOND REVIEW BOARD
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Items of Appropriation:							
A. Goal: PROTECT TEXAS BOND RATING Issue Texas' Bonds Cost Effectively Using Sound Debt Mgmt. Policies.							
A.1.1. Strategy: REVIEW BOND ISSUES Review Bond Issues to Assure Legality and Other Provisions.	$ 148,658	$ 157,269	$ 156,540	$ 263,668	$ 230,668	$ 170,702	$ 171,810
A.1.2. Strategy: STATE BOND DEBT Report to the Legislature on Debt Obligation and Policy Alternatives.	148,127	158,604	156,540	267,187	234,187	172,501	173,611
Total, Goal A: PROTECT TEXAS BOND RATING	$ 296,785	$ 315,873	$ 313,080	$ 530,855	$ 464,855	$ 343,203	$ 345,421
B. Goal: LOCAL BOND DEBT Ensure That Public Officials Have Current Info on Debt Management.							
B.1.1. Strategy: ANALYZE LOCAL BOND DEBT Analyze Data on Local Government Finance and Debt Management.	$ 363,149	$ 428,591	$ 429,291	$ 621,028	$ 555,028	$ 419,702	$ 420,810
C. Goal: PRIVATE ACTIVITY BONDS Equitably Administer the Private Activity Bond Allocation for Texas.							
C.1.1. Strategy: ADMINISTER PRIVATE ACTIVITY BONDS Effectively Administer the Private Activity Bond Allocation Program.	$ 149,816	$ 154,448	$ 156,540	$ 253,779	$ 220,778	$ 160,813	$ 161,922
D. Goal: SALARY ADJUSTMENTS							
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 41,365	$ 84,086
Grand Total, BOND REVIEW BOARD	$ 809,750	$ 898,912	$ 898,911	$ 1,405,662	$ 1,240,661	$ 965,083	$ 1,012,239
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 654,077	$ 760,688	$ 795,056	$ 914,306	$ 914,306	$ 861,227	$ 908,384
Other Personnel Costs	15,824	45,142	9,000	10,000	10,000	10,000	10,000
Professional Fees and Services	29,429	15,268	9,000	394,000	229,000	9,000	9,000
Consumable Supplies	1,049	206	1,000	1,000	1,000	1,000	1,000
Utilities	392	182	400	400	400	400	400

BOND REVIEW BOARD
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Travel	57	648	4,000	4,000	4,000	4,000	4,000
Rent - Building	293	300	400	500	500	500	500
Rent - Machine and Other	2,248	1,888	2,000	2,000	2,000	2,000	2,000
Other Operating Expense	106,381	74,590	78,055	79,456	79,455	76,956	76,955
Total, Object-of-Expense Informational Listing	$ 809,750	$ 898,912	$ 898,911	$ 1,405,662	$ 1,240,661	$ 965,083	$ 1,012,239
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 72,745	$ 72,929	$ 74,459	$	$	$ 77,928	$ 82,497
Group Insurance	151,392	142,342	144,811			148,839	153,023
Social Security	57,095	60,509	61,755			64,562	68,256
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 281,232	$ 275,780	$ 281,025	$	$	$ 291,329	$ 303,776
Performance Measure Targets							
A. Goal: PROTECT TEXAS BOND RATING							
A.1.1. Strategy: REVIEW BOND ISSUES							
Output (Volume):							
Number of State Bond Issues and Lease-purchase Projects Reviewed	36	32	30	30	30	30	30
A.1.2. Strategy: STATE BOND DEBT							
Output (Volume):							
Number of Responses to Debt Information Requests	113	90	110	110	110	110	110
B. Goal: LOCAL BOND DEBT							
B.1.1. Strategy: ANALYZE LOCAL BOND DEBT							
Output (Volume):							
Number of Local Government Financings Analyzed	2,549	1,857	1,700	1,700	1,700	1,700	1,700
C. Goal: PRIVATE ACTIVITY BONDS							
C.1.1. Strategy: ADMINISTER PRIVATE ACTIVITY BONDS							
Output (Volume):							
Number of Applications Reviewed	160	233	125	125	125	125	125

CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
Other Funds							
Appropriated Receipts	$ 104,750	$ 51,247	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000
Bond Proceeds - General Obligation Bonds	257,424,323	297,370,914	296,881,968	296,881,968	296,881,968	300,000,000	300,000,000
License Plate Trust Fund Account No. 0802, estimated	0	50,765	11,000	11,000	11,000	11,000	11,000
Subtotal, Other Funds	$ 257,529,073	$ 297,472,926	$ 296,932,968	$ 296,932,968	$ 296,932,968	$ 300,051,000	$ 300,051,000
Total, Method of Financing	$ 257,529,073	$ 297,472,926	$ 296,932,968	$ 296,932,968	$ 296,932,968	$ 300,051,000	$ 300,051,000
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	35.2	36.3	44.0	44.0	44.0	44.0	44.0
Schedule of Exempt Positions:							
Chief Executive Officer, Group 9	$281,875	$281,875	$281,875	$281,875	$281,875	$282,277	$282,277
Chief Scientific Officer	553,500	608,850	608,850	608,850	608,850	608,850	608,850
Items of Appropriation:							
A. Goal: CANCER RESEARCH AND PREVENTION SVCS							
Create and Expedite Innovation in Cancer Research and Prevention Servs.							
A.1.1. Strategy: AWARD CANCER RESEARCH GRANTS	$ 215,052,169	$ 248,235,661	$ 248,251,400	$ 248,251,400	$ 248,251,400	$ 251,369,432	$ 251,369,432
A.1.2. Strategy: AWARD CANCER PREVENTION GRANTS	22,599,530	27,709,796	27,671,780	27,671,780	27,671,780	27,489,429	27,297,961
A.1.3. Strategy: GRANT REVIEW AND AWARD OPERATIONS	16,208,919	16,459,622	16,098,895	16,098,895	16,098,895	16,098,895	16,098,895
Total, Goal A: CANCER RESEARCH AND PREVENTION SVCS	$ 253,860,618	$ 292,405,079	$ 292,022,075	$ 292,022,075	$ 292,022,075	$ 294,957,756	$ 294,766,288
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMINISTRATION	$ 3,668,455	$ 5,067,847	$ 4,910,893	$ 4,910,893	$ 4,910,893	$ 4,910,893	$ 4,910,893

CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: SALARY ADJUSTMENTS							
C.1.1. Strategy: SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 182,351	$ 373,819
Grand Total, CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS	$ 257,529,073	$ 297,472,926	$ 296,932,968	$ 296,932,968	$ 296,932,968	$ 300,051,000	$ 300,051,000
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 4,733,168	$ 5,218,182	$ 5,353,298	$ 5,353,298	$ 5,353,298	$ 5,535,649	$ 5,727,117
Other Personnel Costs	111,941	218,901	83,785	83,785	83,785	83,785	83,785
Professional Fees and Services	13,701,184	14,733,703	14,228,035	14,228,035	14,228,035	14,228,035	14,228,035
Consumable Supplies	2,664	24,000	24,000	24,000	24,000	24,000	24,000
Utilities	38,603	74,374	70,600	70,600	70,600	70,600	70,600
Travel	1,447	91,179	90,000	90,000	90,000	90,000	90,000
Rent - Building	1,955	11,000	11,000	11,000	11,000	11,000	11,000
Rent - Machine and Other	11,982	32,172	32,172	32,172	32,172	32,172	32,172
Other Operating Expense	1,274,430	1,123,958	1,116,898	1,116,898	1,116,898	1,116,898	1,116,898
Grants	237,651,699	275,945,457	275,923,180	275,923,180	275,923,180	278,858,861	278,667,393
Total, Object-of-Expense Informational Listing	$ 257,529,073	$ 297,472,926	$ 296,932,968	$ 296,932,968	$ 296,932,968	$ 300,051,000	$ 300,051,000
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 355,605	$ 356,505	$ 363,517	$	$	$ 379,083	$ 399,792
Group Insurance	247,296	232,513	233,191			236,231	239,333
Social Security	265,912	281,812	287,418			299,913	316,546
Benefits Replacement	6,755	5,073	4,053			3,239	2,588
Subtotal, Employee Benefits	$ 875,568	$ 875,903	$ 888,179	$	$	$ 918,466	$ 958,259
Debt Service							
TPFA GO Bond Debt Service	$ 150,404,533	$ 175,113,036	$ 200,068,109	$	$	$ 216,115,117	$ 244,103,985
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 151,280,101	$ 175,988,939	$ 200,956,288	$	$	$ 217,033,583	$ 245,062,244

CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Performance Measure Targets							
A. Goal: CANCER RESEARCH AND PREVENTION SVCS							
A.1.1. Strategy: AWARD CANCER RESEARCH GRANTS							
Output (Volume):							
Number of Entities Relocating to Texas for Cancer-Research Related Projects	1	0	1	3	3	3	3
Explanatory:							
Number of Published Articles on CPRIT-Funded Research Projects	1,351	1,121	1,000	1,000	1,000	1,000	1,000
Number of New Jobs Created and Maintained	3,265	3,497	3,000	3,000	3,000	3,000	3,000
A.1.2. Strategy: AWARD CANCER PREVENTION GRANTS							
Output (Volume):							
Number of Cancer Prevention and Control Services Provided by Institute Funded Grants	833,494	834,962	700,000	750,000	750,000	750,000	750,000
Explanatory:							
Annual Age-adjusted Cancer Mortality Rate	141.4	139.9	141	138	135	138	135

COMPTROLLER OF PUBLIC ACCOUNTS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 305,279,229	$ 330,175,641	$ 330,015,323	$ 330,095,482	$ 330,095,482	$ 340,144,817	$ 350,547,005
Other Funds							
Appropriated Receipts	$ 888,481	$ 1,864,556	$ 1,109,980	$ 1,075,000	$ 1,075,000	$ 1,075,000	$ 1,075,000
Interagency Contracts	3,293,972	877,910	847,910	847,910	847,910	847,910	847,910
Subtotal, Other Funds	$ 4,182,453	$ 2,742,466	$ 1,957,890	$ 1,922,910	$ 1,922,910	$ 1,922,910	$ 1,922,910
Total, Method of Financing	$ 309,461,682	$ 332,918,107	$ 331,973,213	$ 332,018,392	$ 332,018,392	$ 342,067,727	$ 352,469,915
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	2,619.9	2,485.2	2,955.3	2,955.3	2,955.3	2,955.3	2,955.3

COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Schedule of Exempt Positions:							
Comptroller of Public Accounts, Group 6	$153,750	$153,750	$153,750	$153,750	$153,750	$153,750	$153,750
Items of Appropriation:							
A. Goal: COMPLIANCE WITH TAX LAWS							
To Improve Voluntary Compliance with Tax Laws.							
A.1.1. Strategy: ONGOING AUDIT ACTIVITIES Maintain an Ongoing Program of Audit and Verification Activities.	$ 96,268,965	$ 101,562,190	$ 100,918,083	$ 101,503,439	$ 101,503,439	$ 101,503,439	$ 101,503,439
A.2.1. Strategy: TAX LAWS COMPLIANCE Improve Compliance with Tax Laws through Contact & Collection Program.	40,164,323	44,444,173	43,623,230	43,925,246	43,925,246	43,925,246	43,925,246
A.3.1. Strategy: TAXPAYER INFORMATION Provide Information to Taxpayers, Government Officials and the Public.	17,921,366	19,357,975	18,887,196	18,975,621	18,975,621	18,975,621	18,975,621
A.4.1. Strategy: TAX HEARINGS Provide Tax Hearings/Represent the Agency/Provide Legal Counsel.	11,472,805	12,138,005	11,987,722	11,993,465	11,993,465	11,993,465	11,993,465
Total, Goal A: COMPLIANCE WITH TAX LAWS	$ 165,827,459	$ 177,502,343	$ 175,416,231	$ 176,397,771	$ 176,397,771	$ 176,397,771	$ 176,397,771
B. Goal: MANAGE FISCAL AFFAIRS							
To Efficiently Manage the State's Fiscal Affairs.							
B.1.1. Strategy: ACCOUNTING/REPORTING Proj Receipts/Disbursements; Complete Accounting/Reporting Resps.	$ 28,446,854	$ 30,957,747	$ 29,531,398	$ 29,894,742	$ 29,894,742	$ 29,894,742	$ 29,894,742
B.1.2. Strategy: CAPPS IMPLEMENTATION Implement a Statewide Enterprise Resource Planning System.	45,584,926	47,009,445	49,850,187	48,414,816	48,414,816	48,414,816	48,414,816
B.2.1. Strategy: PROPERTY TAX PROGRAM Conduct Property Value Study; Provide Assistance; Review Methods.	13,301,057	16,101,429	16,713,831	16,799,557	16,799,557	16,799,557	16,799,557
B.3.1. Strategy: TREASURY OPERATIONS Ensure State's Assets, Cash Receipts, and Warrants are Prop Secured.	5,632,235	6,399,380	5,887,969	6,070,200	6,070,200	6,070,200	6,070,200
B.4.1. Strategy: PROCUREMENT AND SUPPORT SERVICES Provide Statewide Procurement and Support Services.	6,087,454	6,451,435	7,933,871	7,399,103	7,399,103	7,399,103	7,399,103
Total, Goal B: MANAGE FISCAL AFFAIRS	$ 99,052,526	$ 106,919,436	$ 109,917,256	$ 108,578,418	$ 108,578,418	$ 108,578,418	$ 108,578,418

COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: MANAGE STATE REVENUE							
Manage the Receipt and Disbursement of State Revenue.							
C.1.1. Strategy: REVENUE & TAX PROCESSING	$ 44,581,697	$ 48,496,328	$ 46,639,726	$ 47,042,203	$ 47,042,203	$ 47,042,203	$ 47,042,203
Improve Tax/Voucher Data Processing, Tax Collection & Disbursements.							
D. Goal: SALARY ADJUSTMENTS							
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 10,049,335	$ 20,451,523
Grand Total, COMPTROLLER OF PUBLIC ACCOUNTS	$ 309,461,682	$ 332,918,107	$ 331,973,213	$ 332,018,392	$ 332,018,392	$ 342,067,727	$ 352,469,915
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 182,651,962	$ 176,800,715	$ 181,797,057	$ 181,797,057	$ 181,797,057	$ 191,846,392	$ 202,248,580
Other Personnel Costs	6,625,583	6,884,274	6,965,195	6,965,195	6,965,195	6,965,195	6,965,195
Professional Fees and Services	65,611,135	88,901,016	84,638,084	83,263,714	83,263,714	83,263,714	83,263,714
Fuels and Lubricants	11,025	14,266	12,750	12,750	12,750	12,750	12,750
Consumable Supplies	879,689	979,589	955,947	955,947	955,947	955,947	955,947
Utilities	3,785,105	3,770,006	3,762,127	3,762,127	3,762,127	3,762,127	3,762,127
Travel	2,608,067	3,516,991	3,518,116	3,779,999	3,779,999	3,779,999	3,779,999
Rent - Building	5,426,974	6,180,598	6,171,747	6,171,747	6,171,747	6,171,747	6,171,747
Rent - Machine and Other	9,235,790	9,659,875	9,562,765	9,562,765	9,562,765	9,562,765	9,562,765
Other Operating Expense	31,185,953	35,304,175	34,589,425	35,747,091	35,747,091	35,747,091	35,747,091
Capital Expenditures	1,440,399	906,602	0	0	0	0	0
Total, Object-of-Expense Informational Listing	$ 309,461,682	$ 332,918,107	$ 331,973,213	$ 332,018,392	$ 332,018,392	$ 342,067,727	$ 352,469,915
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 15,961,212	$ 16,001,600	$ 16,359,956	$	$	$ 17,189,551	$ 18,288,272
Group Insurance	40,488,932	38,068,570	38,753,028			39,855,849	41,001,921
Social Security	12,638,434	13,394,159	13,686,647			14,358,636	15,247,373
Benefits Replacement	231,894	174,154	139,149			111,180	88,833
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 69,320,472	$ 67,638,483	$ 68,938,780	$	$	$ 71,515,216	$ 74,626,399

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Performance Measure Targets							
A. Goal: COMPLIANCE WITH TAX LAWS							
Outcome (Results/Impact):							
Percent Accuracy Rate of Reported Amounts on Original Audits	95.5%	93.74%	97%	97%	97%	97%	97%
Average Monthly Delinquent and Other Account Closure Rate per Enforcement Collector	327	432	290	310	310	310	310
A.1.1. Strategy: ONGOING AUDIT ACTIVITIES							
Output (Volume):							
Number of Audits and Verifications Conducted	15,768	12,994	15,500	13,000	13,000	13,000	13,000
Efficiencies:							
Average Dollars Assessed to Dollar Cost	42.58	44.36	30	35	35	35	35
A.2.1. Strategy: TAX LAWS COMPLIANCE							
Efficiencies:							
Delinquent Taxes Collected Per Collection-related Dollar Expended	62	75	54	62	62	62	62
A.3.1. Strategy: TAXPAYER INFORMATION							
Output (Volume):							
Total Number of Responses Issued by Tax Policy	6,633	6,123	5,000	5,000	5,000	5,000	5,000
Efficiencies:							
Percent of Responses Issued by Tax Policy within 7 Working Days	62.17%	72.15%	93%	93%	93%	93%	93%
B. Goal: MANAGE FISCAL AFFAIRS							
Outcome (Results/Impact):							
Percentage of Scheduled Independent School Districts' Total Value in Which PTAD Met the Target Margin of Error	72%	73.75%	95%	95%	95%	95%	95%
Percentage of Funds Processed Electronically	99%	99%	99%	99%	99%	99%	99%
B.2.1. Strategy: PROPERTY TAX PROGRAM							
Output (Volume):							
Number of Properties Included in the School District Property Value Study	118,484	127,976	115,000	115,000	115,000	115,000	115,000
B.3.1. Strategy: TREASURY OPERATIONS							
Explanatory:							
Number of Days Required to Provide the Quarterly Updates to the Bond Appendix	6	3	12	12	12	12	12
B.4.1. Strategy: PROCUREMENT AND SUPPORT SERVICES							
Output (Volume):							
Number of Historically Underutilized Business Field Audits Conducted	0	161	700	700	700	700	700
Number of Historically Underutilized Business Desk Audits Conducted	2,635	2,127	2,700	2,700	2,700	2,700	2,700

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: MANAGE STATE REVENUE							
Outcome (Results/Impact):							
Time Taken to Return Tax Allocations to Local Jurisdictions (Days)	21	21.67	22	22	22	22	22
C.1.1. Strategy: REVENUE & TAX PROCESSING							
Output (Volume):							
Number of Tax Returns Processed	6,527,763	7,030,490	6,250,000	7,400,000	7,650,000	7,400,000	7,650,000
Efficiencies:							
Average Number of Hours to Deposit Receipts	9.18	9.31	4.77	10	10	10	10

FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund							
General Revenue Fund	$ 822,641,986	$ 610,653,560	$ 575,448,973	$ 646,543,271	$ 656,001,271	$ 1,013,609,030	$ 673,135,930
GR Univ Tx Austin Current	1,000	0	0	0	0	0	0
Subtotal, General Revenue Fund	$ 822,642,986	$ 610,653,560	$ 575,448,973	$ 646,543,271	$ 656,001,271	$ 1,013,609,030	$ 673,135,930
General Revenue Fund - Dedicated							
Game, Fish and Water Safety Account No. 009	$ 28,635	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Texas Department of Insurance Operating Fund Account No. 036	620	0	0	0	0	0	0
State Parks Account No. 064	50	47	0	0	0	0	0
Law Enforcement Officer Standards and Education Account No. 116	5,400,000	4,700,000	4,700,000	4,700,000	4,700,000	5,400,000	5,400,000
Clean Air Account No. 151	33,375	12,894	0	0	0	0	0
Compensation to Victims of Crime Account No. 469	11,251	700	0	0	0	0	0
Compensation to Victims of Crime Auxiliary Account No. 494	574,244	406,704	0	406,704	UB	406,704	UB
Public Health Services Fee Account No. 524	10,954	0	0	0	0	0	0
Hazardous and Solid Waste Remediation Fee Account No. 550	5,000	0	0	0	0	0	0
Oil Overcharge Account No. 5005	17,895,025	15,972,759	16,427,183	16,199,971	16,199,971	16,202,700	16,205,559
Lottery Account No. 5025	0	5,500	0	0	0	0	0

FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Texas Emissions Reduction Plan Account No. 5071	1,875	19,198	0	0	0	0	0
Trauma Facility and EMS Account No. 5111	0	317,871	0	0	0	0	0
Subtotal, General Revenue Fund - Dedicated	$ 23,961,029	$ 21,435,673	$ 21,127,183	$ 21,306,675	$ 20,899,971	$ 22,009,404	$ 21,605,559
Federal Funds							
Federal Health and Health Lab Funding Excess Revenue Fund No. 273	$ 0	$ 49,256	$ 0	$ 0	$ 0	$ 0	$ 0
Coronavirus Relief Fund	0	100,095,033	400,380,130	0	0	0	0
Federal Funds	14,605,181	14,076,228	13,564,627	13,830,830	14,001,287	13,830,830	14,001,287
Subtotal, Federal Funds	$ 14,605,181	$ 114,220,517	$ 413,944,757	$ 13,830,830	$ 14,001,287	$ 13,830,830	$ 14,001,287
Other Funds							
State Highway Fund No. 006	$ 569,065	$ 18,658,941	$ 17,000,000	$ 17,000,000	$ 17,000,000	$ 0	$ 0
Texas Department of Motor Vehicles Fund Account No. 010	1,910	0	0	0	0	0	0
County and Road District Highway Fund No. 0057	7,300,000	7,300,000	7,300,000	7,300,000	7,300,000	7,300,000	7,300,000
Texas Mobility Fund	1,100	0	0	0	0	0	0
Texas Veterans Homes Administration Fund No. 374	980	0	0	0	0	0	0
Veterans Land Program Administration Fund No. 522	0	300	0	0	0	0	0
Unemployment Compensation Clearance Account No. 936	1,848	206	0	0	0	0	0
Subtotal, Other Funds	$ 7,874,903	$ 25,959,447	$ 24,300,000	$ 24,300,000	$ 24,300,000	$ 7,300,000	$ 7,300,000
Total, Method of Financing	$ 869,084,099	$ 772,269,197	$ 1,034,820,913	$ 705,980,776	$ 715,202,529	$ 1,056,749,264	$ 716,042,776
This bill pattern represents an estimated 32.1% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	7.6	11.6	20.0	43.0	43.0	43.0	43.0
Items of Appropriation:							
A. Goal: CPA - FISCAL PROGRAMS							
Comptroller of Public Accounts - Fiscal Programs.							
A.1.1. Strategy: MISCELLANEOUS CLAIMS Pay misc claims/wrongful imprisonment, Gov't Code 403.074. Estimated.	$ 9,207,130	$ 49,555,445	$ 13,000,000	$ 13,000,000	$ 13,000,000	$ 13,000,000	$ 13,000,000

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A.1.2. Strategy: REIMBURSE - BEVERAGE TAX Reimburse mix bev tax per Tax Code 183.051. Estimated.	202,220,887	241,632,000	241,632,000	309,511,000	325,569,000	309,511,000	325,569,000
A.1.3. Strategy: JUDGMENTS AND SETTLEMENTS Payment of Ch. 101, 104 CPR Code, Ch. 59 Educ Code. Fed Court Claims.	1,176,744	1,583,459	800,000	1,500,000	UB	1,500,000	UB
A.1.4. Strategy: COUNTY TAXES - UNIVERSITY LANDS Payment of County Taxes on University Lands. Estimated.	8,088,293	10,072,220	10,072,222	10,072,221	10,072,221	10,072,221	10,072,221
A.1.5. Strategy: LATERAL ROAD FUND DISTRICTS Lateral Road Fund Distribution.	7,300,000	7,300,000	7,300,000	7,300,000	7,300,000	7,300,000	7,300,000
A.1.6. Strategy: UNCLAIMED PROPERTY To Pay Legitimate Claims for Unclaimed Prop Held by State. Estimated.	299,259,084	287,990,891	287,990,892	287,990,891	287,990,892	287,990,891	287,990,892
A.1.7. Strategy: LAW ENFORCEMENT EDUCATION FUNDS Allocate Law Enforcement Education Funds.	5,400,000	4,700,000	4,700,000	4,700,000	4,700,000	5,400,000	5,400,000
A.1.8. Strategy: ADVANCED TAX COMPLIANCE	5,148,712	6,971,824	6,971,824	6,971,824	6,971,824	6,971,824	6,971,824
A.1.9. Strategy: SUBSEQUENT CVC CLAIMS Subsequent Crime Victim Compensation Claims. Estimated.	574,244	406,704	0	406,704	UB	406,704	UB
A.1.10. Strategy: GROSS WEIGHT/AXLE FEE DISTRIBUTION Distribution to Counties per Transportation Code 621.353. Estimated.	16,134,890	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000
A.1.11. Strategy: HABITAT PROTECTION FUND	0	4,750,000	0	4,750,000	UB	4,750,000	UB
A.1.12. Strategy: TEXAS GUARANTEED TUITION PLAN Texas Guaranteed Tuition Plan. Estimated.	271,176,575	0	0	0	0	0	0
A.1.13. Strategy: DISABLED VETERAN ASSIST PAYMENTS Disabled Veteran Assistance Payments to Cities and Counties.	10,500,000	8,500,000	10,500,000	9,500,000	9,500,000	9,500,000	9,500,000
A.1.14. Strategy: TEXAS BULLION DEPOSITORY	0	350,000	0	350,000	UB	350,000	UB
A.1.15. Strategy: CONTINGENCY COUNTY LAW ENFORCEMENT Contingency for County Law Enforcement.	0	0	0	0	0	350,000,000	UB
Total, Goal A: CPA - FISCAL PROGRAMS	$ 836,186,559	$ 640,812,543	$ 599,966,938	$ 673,052,640	$ 682,103,937	$ 1,023,752,640	$ 682,803,937
B. Goal: ENERGY OFFICE Develop & Administer Programs That Promote Energy Efficiency.							
B.1.1. Strategy: ENERGY OFFICE Promote and Manage Energy Programs.	$ 1,986,173	$ 1,599,460	$ 1,617,209	$ 1,770,617	$ 1,783,505	$ 1,770,617	$ 1,783,505
B.1.2. Strategy: OIL OVERCHARGE SETTLEMENT FUNDS Allocate Grants and Loans to Promote Energy Efficiency.	17,335,363	15,413,097	15,867,521	15,640,309	15,640,309	15,640,309	15,640,309

FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B.1.3. Strategy: FEDERAL FUNDS Allocate Grants and Loans to Promote Energy Efficiency.	13,576,004	13,433,765	12,904,414	13,017,210	13,174,778	13,017,210	13,174,778
Total, Goal B: ENERGY OFFICE	$ 32,897,540	$ 30,446,322	$ 30,389,144	$ 30,428,136	$ 30,598,592	$ 30,428,136	$ 30,598,592
C. Goal: TEXAS BROADBAND DEVELOPMENT OFFICE							
C.1.1. Strategy: TEXAS BDO ADMINISTRATION Promote and Manage Broadband Programs.	$ 0	$ 915,299	$ 4,084,701	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000
C.1.2. Strategy: TEXAS BDO FEDERAL FUNDS Allocate Federal Funds to Expand Broadband Services.	0	100,095,033	400,380,130	0	0	0	0
Total, Goal C: TEXAS BROADBAND DEVELOPMENT OFFICE	$ 0	$ 101,010,332	$ 404,464,831	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000
D. Goal: SALARY ADJUSTMENTS							
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 68,488	$ 140,247
Grand Total, FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS	$ 869,084,099	$ 772,269,197	$ 1,034,820,913	$ 705,980,776	$ 715,202,529	$ 1,056,749,264	$ 716,042,776
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 6,844,284	$ 6,452,544	$ 6,022,444	$ 6,893,821	$ 6,137,117	$ 7,662,309	$ 6,977,364
Other Personnel Costs	228,172	84,451	86,336	91,336	91,336	91,336	91,336
Professional Fees and Services	5,456,863	9,158,462	12,112,765	10,266,230	10,279,118	10,266,230	10,279,118
Consumable Supplies	110,107	23,470	23,470	23,470	23,470	23,470	23,470
Utilities	500	174	192	192	192	192	192
Travel	30,474	50,540	71,108	72,340	72,340	72,340	72,340
Rent - Machine and Other	14,000	6,950	7,080	7,080	7,080	7,080	7,080
Other Operating Expense	310,067,687	344,347,162	302,189,186	307,655,307	301,405,308	307,655,307	301,405,308
Client Services	0	12,444,638	11,883,580	11,947,470	12,105,038	11,947,470	12,105,038
Grants	546,332,012	399,700,806	702,424,752	369,023,530	385,081,530	719,023,530	385,081,530
Total, Object-of-Expense Informational Listing	$ 869,084,099	$ 772,269,197	$ 1,034,820,913	$ 705,980,776	$ 715,202,529	$ 1,056,749,264	$ 716,042,776
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 83,052	$ 83,262	$ 85,506	$	$	$ 90,959	$ 98,327

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Group Insurance	179,540	168,807	172,107			177,276	182,653
Social Security	69,420	73,571	75,428			79,870	85,854
Benefits Replacement	4,020	3,019	2,412			1,927	1,540
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 336,032	$ 328,659	$ 335,453	$	$	$ 350,032	$ 368,374
Performance Measure Targets							
B. Goal: ENERGY OFFICE							
Outcome (Results/Impact):							
Utility Dollars Saved as a Percentage of Utility Expenditures	18.37%	18.37%	19%	19%	19%	19%	19%
Utility Dollars Saved by LoanSTAR Projects (in Millions)	38	48	38	38	38	38	38

INFORMATIONAL LISTING OF FUNDS APPROPRIATED TO THE COMPTROLLER FOR SOCIAL SECURITY CONTRIBUTIONS AND BENEFIT REPLACEMENT PAY

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue, estimated	$ 546,592,923	$ 576,976,982	$ 653,947,317	$ 599,579,172	$ 612,238,282	$ 701,623,755	$ 742,040,923
General Revenue – Dedicated, estimated	$ 86,216,886	$ 90,892,524	$ 93,428,225	$ 89,403,040	$ 91,307,214	$ 95,963,732	$ 100,338,164
Federal funds, estimated	$ 229,593,230	$ 242,580,074	$ 208,063,124	$ 196,102,124	$ 195,434,479	$ 218,558,250	$ 224,357,339
Other Funds							
Other Special State Funds, estimated	$ 10,614,099	$ 11,219,275	$ 15,964,366	$ 12,530,545	$ 12,627,832	$ 16,105,636	$ 17,240,157
State Highway Fund No. 006, estimated	54,751,802	57,800,632	58,994,298	55,285,119	55,712,194	61,939,191	65,846,012
Subtotal, Other Funds	$ 65,365,901	$ 69,019,907	$ 74,958,664	$ 67,815,664	$ 68,340,026	$ 78,044,827	$ 83,086,169
Total, Method of Financing	$ 927,768,940	$ 979,469,487	$ 1,030,397,330	$ 952,900,000	$ 967,320,000	$ 1,094,190,564	$ 1,149,822,595

INFORMATIONAL LISTING OF FUNDS APPROPRIATED TO THE COMPTROLLER FOR SOCIAL SECURITY CONTRIBUTIONS AND BENEFIT REPLACEMENT PAY

(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller – Social Security.							
A.1.1. Strategy: STATE MATCH – EMPLOYER	$ 921,298,539	$ 974,610,169	$ 1,026,514,739	$ 950,000,000	$ 965,000,000	$ 1,091,088,374	$ 1,147,343,944
State Match – Employer. Estimated.							
A.1.2. Strategy: BENEFIT REPLACEMENT PAY	6,470,401	4,859,318	3,882,591	2,900,000	2,320,000	3,102,190	2,478,651
Benefit Replacement Pay. Estimated							
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 927,768,940	$ 979,469,487	$ 1,030,397,330	$ 952,900,000	$ 967,320,000	$ 1,094,190,564	$ 1,149,822,595
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 927,768,940	$ 979,469,487	$ 1,030,397,330	$ 952,900,000	$ 967,320,000	$ 1,094,190,564	$ 1,149,822,595

COMMISSION ON STATE EMERGENCY COMMUNICATIONS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 10,626,943	$ 10,677,177
General Revenue Fund - Dedicated							
Commission on State Emergency Communications Account No. 5007	$ 13,725,159	$ 14,872,778	$ 22,197,503	$ 22,234,380	$ 22,326,814	$ 22,254,628	$ 22,366,830
911 Service Fees Account No. 5050	72,134,818	45,669,605	53,937,352	31,343,057	31,292,823	31,403,937	31,415,500
Subtotal, General Revenue Fund - Dedicated	$ 85,859,977	$ 60,542,383	$ 76,134,855	$ 53,577,437	$ 53,619,637	$ 53,658,565	$ 53,782,330
Federal Funds							
Coronavirus Relief Fund	$ 0	$ 150,000,000	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	951,405	3,965,478	0	0	0	0	0
Subtotal, Federal Funds	$ 951,405	$ 153,965,478	$ 0	$ 0	$ 0	$ 0	$ 0
Total, Method of Financing	$ 86,811,382	$ 214,507,861	$ 76,134,855	$ 53,577,437	$ 53,619,637	$ 64,285,508	$ 64,459,507

COMMISSION ON STATE EMERGENCY COMMUNICATIONS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	23.8	24.5	26.0	26.0	26.0	26.0	26.0
Schedule of Exempt Positions:							
Executive Director, Group 4	$132,835	$140,698	$140,698	$140,698	$140,698	$143,999	$143,999
Items of Appropriation:							
A. Goal: STATEWIDE 9-1-1 SERVICES							
Planning & Development, Provision & Enhancement of 9-1-1 Service.							
A.1.1. Strategy: 9-1-1 NTWK OPER & EQUIP REPLACEMENT	$ 67,441,118	$ 50,799,358	$ 44,789,016	$ 37,546,429	$ 37,588,617	$ 48,173,372	$ 48,265,794
9-1-1 Network Operations and Equipment Replacement.							
A.1.2. Strategy: NEXT GEN 9-1-1 IMPLEMENTATION	9,448,628	151,014,448	18,966,126	0	0	0	0
A.1.3. Strategy: CSEC 9-1-1 PROGRAM ADMINISTRATION	925,763	1,855,763	1,642,763	1,853,645	1,853,659	1,853,645	1,853,659
Total, Goal A: STATEWIDE 9-1-1 SERVICES	$ 77,815,509	$ 203,669,569	$ 65,397,905	$ 39,400,074	$ 39,442,276	$ 50,027,017	$ 50,119,453
B. Goal: POISON CONTROL SERVICES							
Maintain High Quality Poison Control Services in Texas.							
B.1.1. Strategy: POISON CALL CENTER OPERATIONS	$ 6,552,970	$ 7,604,726	$ 8,029,488	$ 11,387,874	$ 11,387,874	$ 11,387,874	$ 11,387,874
B.1.2. Strategy: STATEWIDE POISON NETWORK OPERATIONS	1,199,669	1,611,797	1,199,669	1,235,659	1,235,659	1,235,659	1,235,659
B.1.3. Strategy: CSEC POISON PROGRAM MANAGEMENT	279,690	279,690	279,690	288,081	288,081	288,081	288,081
Total, Goal B: POISON CONTROL SERVICES	$ 8,032,329	$ 9,496,213	$ 9,508,847	$ 12,911,614	$ 12,911,614	$ 12,911,614	$ 12,911,614
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMINISTRATION	$ 963,544	$ 1,342,079	$ 1,228,103	$ 1,265,749	$ 1,265,747	$ 1,269,050	$ 1,269,048
D. Goal: SALARY ADJUSTMENTS							
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 77,827	$ 159,392
Grand Total, COMMISSION ON STATE EMERGENCY COMMUNICATIONS	$ 86,811,382	$ 214,507,861	$ 76,134,855	$ 53,577,437	$ 53,619,637	$ 64,285,508	$ 64,459,507

COMMISSION ON STATE EMERGENCY COMMUNICATIONS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 1,614,140	$ 1,864,362	$ 1,937,813	$ 1,950,948	$ 1,950,948	$ 2,032,076	$ 2,113,641
Other Personnel Costs	142,620	74,277	67,848	69,883	69,883	69,883	69,883
Professional Fees and Services	2,183,695	9,457,611	4,603,636	1,231,992	1,231,991	1,231,992	1,231,991
Consumable Supplies	2,790	12,064	13,431	11,378	11,378	11,378	11,378
Utilities	74,141	354,380	302,340	310,805	310,805	310,805	310,805
Travel	7,240	153,102	81,852	50,367	50,367	50,367	50,367
Rent - Building	3,235	9,780	8,352	1,030	1,030	1,030	1,030
Rent - Machine and Other	3,761	7,560	6,000	7,813	7,813	7,813	7,813
Other Operating Expense	1,416,463	2,447,656	2,233,667	1,265,850	1,265,869	1,265,850	1,265,869
Grants	81,363,297	200,127,069	66,879,916	48,677,371	48,719,553	59,304,314	59,396,730
Total, Object-of-Expense Informational Listing	$ 86,811,382	$ 214,507,861	$ 76,134,855	$ 53,577,437	$ 53,619,637	$ 64,285,508	$ 64,459,507
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 135,900	$ 136,244	$ 139,114	$	$	$ 145,634	$ 154,335
Group Insurance	290,846	273,460	279,087			287,758	296,781
Social Security	111,718	118,398	120,776			126,094	133,168
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 538,464	$ 528,102	$ 538,977	$	$	$ 559,486	$ 584,284
Performance Measure Targets							
A. Goal: STATEWIDE 9-1-1 SERVICES							
Outcome (Results/Impact):							
Percentage of Time Next Generation 9-1-1 System is Operational	100%	100%	99.5%	99.5%	99.5%	99.5%	99.5%
A.1.1. Strategy: 9-1-1 NTWK OPER & EQUIP REPLACEMENT							
Output (Volume):							
Number of 9-1-1 Calls Received by State Program Public Safety Answering Points (PSAPs)	3,284,384	2,802,076	2,802,076	2,802,076	2,802,076	2,802,076	2,802,076
B. Goal: POISON CONTROL SERVICES							
Outcome (Results/Impact):							
Percentage of Time the Texas Poison Control Managed Services are Available	100%	99.5%	99.5%	99.5%	99.5%	99.5%	99.5%

COMMISSION ON STATE EMERGENCY COMMUNICATIONS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B.1.1. Strategy: POISON CALL CENTER OPERATIONS							
Output (Volume):							
Total Number of Poison Control Calls Processed Statewide	481,264	473,952	491,354	491,354	491,354	491,354	491,354
Efficiencies:							
Average Statewide Cost per Poison Call Processed	15.5	19.45	18.78	25.69	25.69	25.69	25.69

TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 630,953	$ 680,662	$ 680,661	$ 697,661	$ 697,662	$ 725,555	$ 753,498
GR Dedicated - Volunteer Fire Department Assistance Account No. 5064	$ 1,329,224	$ 1,262,763	$ 1,262,763	$ 1,292,763	$ 1,292,763	$ 1,292,763	$ 1,292,763
Total, Method of Financing	$ 1,960,177	$ 1,943,425	$ 1,943,424	$ 1,990,424	$ 1,990,425	$ 2,018,318	$ 2,046,261
This bill pattern represents an estimated 2.9% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	8.1	8.8	9.0	10.0	10.0	10.0	10.0
Schedule of Exempt Positions:							
Executive Director, Group 3	$118,826	$118,826	$118,826	$118,826	$118,826	$125,404	$131,981
Items of Appropriation:							
A. Goal: SOUND PENSION FUND							
Ensure Actuarially Sound Pension Funds for Emergency Servs Personnel.							
A.1.1. Strategy: ADMINISTER PENSION FUND	$ 1,870,757	$ 1,827,464	$ 1,827,463	$ 1,874,463	$ 1,874,464	$ 1,881,042	$ 1,887,618
Administer a Pension Fund for Emergency Services Personnel.							

TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A.2.1. Strategy: RECRUITING AND TECHNICAL ASSISTANCE Recruit New Depts, Provide Technical Assistance to Existing Depts.	89,420	115,961	115,961	115,961	115,961	115,961	115,961
Total, Goal A: SOUND PENSION FUND	$ 1,960,177	$ 1,943,425	$ 1,943,424	$ 1,990,424	$ 1,990,425	$ 1,997,003	$ 2,003,579
B. Goal: SALARY ADJUSTMENTS							
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 21,315	$ 42,682
Grand Total, TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM	$ 1,960,177	$ 1,943,425	$ 1,943,424	$ 1,990,424	$ 1,990,425	$ 2,018,318	$ 2,046,261
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 462,910	$ 532,466	$ 532,466	$ 548,956	$ 548,956	$ 576,850	$ 604,792
Other Personnel Costs	34,077	11,190	11,190	11,700	11,700	11,700	11,700
Professional Fees and Services	65,578	73,239	73,239	73,239	73,239	73,239	73,239
Consumable Supplies	2,515	3,000	3,000	3,000	3,000	3,000	3,000
Utilities	899	640	640	640	640	640	640
Travel	283	9,249	9,248	9,248	9,249	9,248	9,249
Other Operating Expense	1,393,915	1,313,641	1,313,641	1,343,641	1,343,641	1,343,641	1,343,641
Total, Object-of-Expense Informational Listing	$ 1,960,177	$ 1,943,425	$ 1,943,424	$ 1,990,424	$ 1,990,425	$ 2,018,318	$ 2,046,261
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 38,395	$ 38,492	$ 39,287	$	$	$ 41,082	$ 43,383
Group Insurance	70,710	66,483	66,483			67,148	67,819
Social Security	36,398	38,574	39,273			40,777	42,689
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 145,503	$ 143,549	$ 145,043	$	$	$ 149,007	$ 153,891
Performance Measure Targets							
A. Goal: SOUND PENSION FUND							
Outcome (Results/Impact):							
Period to Amortize the Unfunded Actuarial Accrued Liability	30	30	30	30	30	30	30

TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A.1.1. Strategy: ADMINISTER PENSION FUND							
Output (Volume):							
Number of Benefit Payments Distributed	46,357	46,931	47,500	47,500	47,500	47,500	47,500
Efficiencies:							
Average Annual Administrative Cost Per Pension Plan Member	84.39	78.82	99	99	99	99	99
A.2.1. Strategy: RECRUITING AND TECHNICAL ASSISTANCE							
Output (Volume):							
Number of Onsite Visits	5	51	48	48	48	48	48

EMPLOYEES RETIREMENT SYSTEM

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 11,886,006	$ 468,666,966	$ 234,070,000	$ 438,580,000	$ 438,580,000	$ 471,730,000	$ 471,730,000
General Revenue Dedicated Accounts	$ 0	$ 0	$ 28,589,091	$ 26,010,000	$ 26,010,000	$ 0	$ 0
Federal Funds	$ 0	$ 6,866,616	$ 6,866,616	$ 0	$ 0	$ 0	$ 0
Other Funds							
State Highway Fund No. 006	$ 0	$ 52,020,000	$ 52,020,000	$ 52,020,000	$ 52,020,000	$ 52,020,000	$ 52,020,000
Other Special State Funds	0	0	11,982,538	7,140,000	7,140,000	0	0
Subtotal, Other Funds	$ 0	$ 52,020,000	$ 64,002,538	$ 59,160,000	$ 59,160,000	$ 52,020,000	$ 52,020,000
Total, Method of Financing	$ 11,886,006	$ 527,553,582	$ 333,528,245	$ 523,750,000	$ 523,750,000	$ 523,750,000	$ 523,750,000

This bill pattern represents an estimated 12.7% of this agency's estimated total available funds for the biennium.

EMPLOYEES RETIREMENT SYSTEM
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Items of Appropriation:							
A. Goal: ADMINISTER RETIREMENT PROGRAM							
Administer Comprehensive and Actuarially Sound Retirement Programs.							
A.1.6. Strategy: RETIREE DEATH BENEFITS	11,886,006	10,686,966	13,750,000	13,750,000	13,750,000	13,750,000	13,750,000
Provide Lump-sum Retiree Death Benefits. Estimated.							
A.1.7. Strategy: LEGACY PAYMENTS	0	516,866,616	319,778,245	510,000,000	510,000,000	510,000,000	510,000,000
Total, Goal A: ADMINISTER RETIREMENT PROGRAM	$ 11,886,006	$ 527,553,582	$ 333,528,245	$ 523,750,000	$ 523,750,000	$ 523,750,000	$ 523,750,000
Grand Total, EMPLOYEES RETIREMENT SYSTEM	$ 11,886,006	$ 527,553,582	$ 333,528,245	$ 523,750,000	$ 523,750,000	$ 523,750,000	$ 523,750,000
Object-of-Expense Informational Listing:							
Other Personnel Costs	$ 0	$ 516,866,616	$ 319,778,245	$ 510,000,000	$ 510,000,000	$ 510,000,000	$ 510,000,000
Client Services	11,886,006	10,686,966	13,750,000	13,750,000	13,750,000	13,750,000	13,750,000
Total, Object-of-Expense Informational Listing	$ 11,886,006	$ 527,553,582	$ 333,528,245	$ 523,750,000	$ 523,750,000	$ 523,750,000	$ 523,750,000
Performance Measure Targets							
A. Goal: ADMINISTER RETIREMENT PROGRAM							
Outcome (Results/Impact):							
% of ERS Retirees Expressing Satisfaction with Member Benefit Services	98.01%	97%	97%	97%	97%	97%	97%
Investment Expense as Basis Points of Net Position	12	16	16	16	16	16	16
A.1.1. Strategy: ERS RETIREMENT PROGRAM							
Output (Volume):							
Number of ERS Accounts Maintained	282,177	285,000	290,000	295,000	300,000	295,000	300,000
B. Goal: ADMINISTER GROUP BENEFITS PROGRAM							
Outcome (Results/Impact):							
Percent of HealthSelect Participants Satisfied with TPA Services	90.2%	85%	85%	85%	85%	85%	85%
B.1.1. Strategy: GROUP BENEFITS PROGRAM							
Efficiencies:							
Percent of Medical Claims Processed within 22 Business Days	98.63%	98%	98%	98%	98%	98%	98%
HealthSelect Admin Fees as Percent of Total HealthSelect Costs	2.57%	3%	3%	3%	3%	3%	3%

INFORMATIONAL LISTING OF FUNDS APPROPRIATED TO THE EMPLOYEES RETIREMENT SYSTEM FOR EMPLOYEE BENEFITS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund, estimated	$ 1,752,593,123	$ 2,135,426,204	$ 2,127,277,332	$ 3,036,241,323	$ 2,188,641,047	$ 3,355,348,082	$ 2,576,277,414
General Revenue - Dedicated Accounts, estimated	$ 153,627,542	$ 154,829,215	$ 187,961,730	232,372,749	232,250,097	148,622,993	154,699,801
Federal Funds, estimated	$ 592,956,829	$ 575,658,447	$ 463,501,642	594,877,409	586,452,989	483,257,640	491,173,705
Other Funds							
Other Special State Funds, estimated	$ 32,237,951	$ 30,963,936	$ 49,638,150	$ 33,587,337	$ 33,572,674	$ 38,454,487	$ 40,087,475
State Highway Fund No. 006, estimated	286,250,122	325,590,620	330,934,576	423,596,558	424,758,568	340,653,363	351,779,557
Subtotal, Other Funds	$ 318,488,073	$ 356,554,556	$ 380,572,726	$ 457,183,894	$ 458,331,241	$ 379,107,850	$ 391,867,032
Total, Method of Financing	$ 2,817,665,567	$ 3,222,468,422	$ 3,159,313,430	$ 4,320,675,375	$ 3,465,675,375	$ 4,366,336,565	$ 3,614,017,952
This bill pattern represents an estimated 12.7% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	401.1	379.4	424.0	436.0	436.0	436.0	436.0
Schedule of Exempt Positions:							
Executive Director	$357,120	$357,120	$357,120	$420,000	$420,000	$420,000	$420,000
Director of Investments	416,401	416,401	416,401	475,000	475,000	475,000	475,000
A. Goal: ADMINISTER RETIREMENT PROGRAM							
To Administer Comprehensive and Actuarially Sound Retirement Programs.							
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	$ 681,804,743	$ 683,529,984	$ 731,008,134	$ 697,733,706	$ 697,733,706	$ 794,680,908	$ 846,946,995
A.1.2. Strategy: LAW ENFORCEMENT AND CUSTODIAL OFFICER SUPPLEMENTAL RETIREMENT FUND (LECOS) Law Enforcement and Custodial Officer Supplemental Retirement Fund. Estimated.	7,932,269	8,749,839	9,701,260	779,103,780	29,103,780	779,103,780	29,103,780
A.1.3. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 2 Judicial Retirement System - Plan 2. Estimated.	14,339,980	14,326,566	14,243,274	122,505,141	17,505,141	122,505,141	17,505,141
A.1.4. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 1 Judicial Retirement System - Plan 1. Estimated.	18,525,660	16,725,890	16,664,760	16,664,760	16,664,760	16,664,760	16,664,760

INFORMATIONAL LISTING OF FUNDS APPROPRIATED TO THE EMPLOYEES RETIREMENT SYSTEM FOR EMPLOYEE BENEFITS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A.1.5. Strategy: PUBLIC SAFETY BENEFITS **Public Safety Benefits. Estimated.**	29,102,818	35,708,426	51,866,100	51,866,100	51,866,100	51,866,100	51,866,100
A.1.6. Strategy: RETIREE DEATH BENEFITS Retiree Death Benefits. Estimated.	11,886,006	10,686,966	13,750,000	13,750,000	13,750,000	13,750,000	13,750,000
A.1.7. Strategy: LEGACY PAYMENTS	0	516,866,616	319,778,245	510,000,000	510,000,000	510,000,000	510,000,000
Total, Goal A: ADMINISTER RETIREMENT PROGRAM	$ 763,591,476	$ 1,286,594,287	$ 1,157,011,773	$ 2,191,623,487	$ 1,336,623,487	$ 2,288,570,689	$ 1,485,836,776
B. Goal: ADMINISTER GROUP BENEFITS PROGRAM Provide Employees and Retirees with Quality Group Benefits.							
B.1.1. Strategy: GROUP BENEFITS PROGRAM Provide Basic Insurance Program to General State Employees. Estimated.	$ 1,984,554,517	$ 1,865,921,183	$ 1,930,043,441	$ 2,056,793,672	$ 2,056,793,672	$ 2,005,507,660	$ 2,055,922,960
B.1.2. Strategy: PROBATION HEALTH INSURANCE Insurance Contributions for Local CSCD Employees. Estimated.	$ 69,519,574	$ 69,952,952	$ 72,258,216	$ 72,258,216	$ 72,258,216	$ 72,258,216	$ 72,258,216
Total, Goal B: PROVIDE HEALTH PROGRAM	$ 2,054,074,091	$ 1,935,874,135	$ 2,002,301,657	$ 2,129,051,888	$ 2,129,051,888	$ 2,077,765,876	$ 2,128,181,176
Grand Total, EMPLOYEES RETIREMENT SYSTEM	$ 2,817,665,567	$ 3,222,468,422	$ 3,159,313,430	$ 4,320,675,375	$ 3,465,675,375	$ 4,366,336,565	$ 3,614,017,952
Performance Measure Targets							
A. Goal: ADMINISTER RETIREMENT PROGRAM							
Outcomes (Results/Impact):							
Percent of ERS Retirees Expressing Satisfaction with Benefit Services	98.01%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%
Investment Expenses as Basis Points of Net Position	12	16.0	16.0	16.0	16.0	16.0	16.0
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS **Output (Volume):**							
Number of ERS Accounts Maintained	282,177	285,000	290,000	295,000	300,000	295,000	300,000
B. Goal: PROVIDE HEALTH PROGRAM							
Outcome (Results/Impact):							
Percent of HealthSelect Participants Satisfied with TPA Services	90.2%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B.1.1. Strategy: GROUP INSURANCE							
Efficiencies:							
Percent of Medical Claims Processed within 22 Business Days	98.63%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%
HealthSelect Admin Fees as Percent of Total HealthSelect Costs	2.57%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%

TEXAS ETHICS COMMISSION

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 3,166,299	$ 3,238,058	$ 3,313,058	$ 5,124,273	$ 4,405,216	$ 3,480,063	$ 3,324,597
Total, Method of Financing	$ 3,166,299	$ 3,238,058	$ 3,313,058	$ 5,124,273	$ 4,405,216	$ 3,480,063	$ 3,324,597
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	28.2	27.1	28.8	35.4	35.4	28.4	28.4
Schedule of Exempt Positions:							
Executive Director, Group 4	$139,097	$139,097	$139,097	$153,354	$153,354	$145,850	$152,604
General Counsel	121,644	121,644	121,644	128,750	128,750	121,644	121,644
Items of Appropriation:							
A. Goal: ADMINISTER ETHICS LAWS							
Administer Public Disclosure/Ethics Laws.							
A.1.1. Strategy: DISCLOSURE FILING Serve as the Repository for Statutorily Required Information.	$ 314,522	$ 331,710	$ 340,510	$ 650,206	$ 650,206	$ 315,218	$ 315,218
A.1.2. Strategy: OFFICE OF THE GENERAL COUNSEL Perform All Legal and Regulatory Functions of the Agency.	549,008	506,925	509,625	601,343	601,343	507,967	507,967

TEXAS ETHICS COMMISSION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A.1.3. Strategy: ENFORCEMENT Respond to Complaints and Enforce Applicable Statutes.	790,467	849,204	874,204	1,083,261	1,083,261	863,654	863,654
Total, Goal A: ADMINISTER ETHICS LAWS	$ 1,653,997	$ 1,687,839	$ 1,724,339	$ 2,334,810	$ 2,334,810	$ 1,686,839	$ 1,686,839
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: CENTRAL ADMINISTRATION	$ 412,990	$ 385,437	$ 416,637	$ 495,800	$ 495,800	$ 423,390	$ 430,144
B.1.2. Strategy: INFORMATION RESOURCES	1,099,312	1,164,782	1,172,082	2,293,663	1,574,606	1,281,582	1,034,582
Total, Goal B: INDIRECT ADMINISTRATION	$ 1,512,302	$ 1,550,219	$ 1,588,719	$ 2,789,463	$ 2,070,406	$ 1,704,972	$ 1,464,726
C. Goal: SALARY ADJUSTMENTS							
C.1.1. Strategy: SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 88,252	$ 173,032
Grand Total, TEXAS ETHICS COMMISSION	$ 3,166,299	$ 3,238,058	$ 3,313,058	$ 5,124,273	$ 4,405,216	$ 3,480,063	$ 3,324,597
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 1,810,724	$ 1,931,512	$ 1,931,512	$ 2,494,239	$ 2,494,239	$ 2,026,517	$ 2,118,051
Other Personnel Costs	256,981	111,141	184,161	304,570	304,570	190,735	190,735
Professional Fees and Services	189,388	314,064	314,064	316,668	316,668	316,668	316,668
Consumable Supplies	3,693	6,145	6,145	4,594	4,594	4,594	4,594
Utilities	1,362	1,451	1,431	1,633	1,633	1,633	1,633
Travel	2,210	15,000	15,000	8,940	8,940	8,940	8,940
Rent - Building	1,092	985	985	2,525	2,525	2,525	2,525
Rent - Machine and Other	10,955	9,447	9,447	5,800	5,800	5,800	5,800
Other Operating Expense	271,488	240,923	242,923	681,057	531,057	205,761	205,761
Capital Expenditures	618,406	607,390	607,390	1,304,247	735,190	716,890	469,890
Total, Object-of-Expense Informational Listing	$ 3,166,299	$ 3,238,058	$ 3,313,058	$ 5,124,273	$ 4,405,216	$ 3,480,063	$ 3,324,597
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 162,535	$ 162,946	$ 166,266	$	$	$ 173,725	$ 182,934
Group Insurance	367,789	345,803	351,932			361,857	372,169

TEXAS ETHICS COMMISSION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Social Security	137,902	146,148	148,936			155,059	162,591
Benefits Replacement	2,735	2,054	1,641			1,311	1,048
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 670,961	$ 656,951	$ 668,775	$	$	$ 691,952	$ 718,742
Performance Measure Targets							
A. Goal: ADMINISTER ETHICS LAWS							
Outcome (Results/Impact):							
Percent of Advisory Opinion Requests Answered by Commission within 120 Working Days of Receipt	100%	100%	90%	90%	90%	90%	90%
A.1.1. Strategy: DISCLOSURE FILING							
Output (Volume):							
Number of Reports Logged within Two Working Days of Receipt	94,972	96,936	92,485	92,485	92,485	92,485	92,485
A.1.2. Strategy: OFFICE OF THE GENERAL COUNSEL							
Efficiencies:							
Average Time (Working Days) to Answer Advisory Opinion Requests	56	65.9	75	75	75	75	75
A.1.3. Strategy: ENFORCEMENT							
Output (Volume):							
Number of Sworn Complaints Processed	300	420	360	360	360	360	360
Efficiencies:							
Average Number of Working Days to Process Sworn Complaints	3.75	3.31	3.53	3.53	3.53	3.53	3.53

FACILITIES COMMISSION

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 111,648,009	$ 153,174,332	$ 54,409,184	$ 532,173,426	$ 97,155,438	$ 481,740,004	$ 66,640,351
General Revenue Fund - Dedicated							
Texas Department of Insurance Operating Fund Account No. 036	$ 1,030,083	$ 1,030,083	$ 1,030,083	$ 1,030,083	$ 1,030,083	$ 1,030,083	$ 1,030,083
Federal Surplus Property Service Charge Fund Account No. 570	1,787,430	10,395,686	3,926,877	2,405,510	2,384,850	2,450,435	2,475,807

FACILITIES COMMISSION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Deferred Maintenance Account No. 5166	31,596,802	10,046,297	0	36,734,762	1,864,212	0	0
Subtotal, General Revenue Fund - Dedicated	$ 34,414,315	$ 21,472,066	$ 4,956,960	$ 40,170,355	$ 5,279,145	$ 3,480,518	$ 3,505,890
Coronavirus Relief Fund	$ 79,230	$ 0	$ 40,000,000	$ 0	$ 0	$ 0	$ 0
Other Funds							
Economic Stabilization Fund	$ 1,404,633	$ 24,956,883	$ 62,910,060	$ 0	$ 0	$ 0	$ 0
Appropriated Receipts	1,644,757	3,327,257	52,589,680	2,478,751	2,490,869	2,478,751	2,490,869
Interagency Contracts	84,554,904	33,964,935	20,728,133	24,308,125	24,322,923	24,308,125	24,322,923
Bond Proceeds - General Obligation Bonds	960,095	15,351	0	0	0	0	0
Bond Proceeds - Revenue Bonds	25,632,474	480,583,750	0	312,499,999	0	0	0
Governor's Disaster/Deficiency/Emergency Grant	0	273,404,930	0	0	0	0	0
Subtotal, Other Funds	$ 114,196,863	$ 816,253,106	$ 136,227,873	$ 339,286,875	$ 26,813,792	$ 26,786,876	$ 26,813,792
Total, Method of Financing	$ 260,338,417	$ 990,899,504	$ 235,594,017	$ 911,630,656	$ 129,248,375	$ 512,007,398	$ 96,960,033
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	468.8	476.7	580.8	602.8	602.8	583.8	583.8
Schedule of Exempt Positions:							
Executive Director, Group 7	$190,248	$190,248	$190,248	$261,068	$261,068	$199,204	$208,161
Items of Appropriation:							
A. Goal: FACILITIES CONSTRUCTION AND LEASING							
Provide Office Space for State Agencies through Constr/Leasing Svcs.							
A.1.1. Strategy: LEASING	$ 415,801	$ 540,645	$ 575,783	$ 699,139	$ 714,726	$ 621,494	$ 635,349
Provide Quality Leased Space for State Agencies at the Best Value.							
A.1.2. Strategy: FACILITIES PLANNING	224,379	531,749	335,004	1,021,629	681,438	577,183	343,358
Ensure State Optimizes Use of Leased/Purchased/Constructed Off Space.							

FACILITIES COMMISSION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A.2.1. Strategy: FACILITIES DESIGN AND CONSTRUCTION Ensure Facilities Are Designed & Built Timely/Cost Eff/High Quality.	97,169,224	788,432,039	160,277,672	687,530,895	10,474,816	322,228,061	10,218,524
Total, Goal A: FACILITIES CONSTRUCTION AND LEASING	$ 97,809,404	$ 789,504,433	$ 161,188,459	$ 689,251,663	$ 11,870,980	$ 323,426,738	$ 11,197,231
B. Goal: PROPERTY & FACILITIES MGMT & OPS Protect & Cost Effectively Manage/Operate/Maintain State Facilities.							
B.1.1. Strategy: CUSTODIAL Provide Cost-effective/Efficient Custodial Svcs for State Facilities.	$ 6,517,080	$ 7,435,032	$ 8,546,922	$ 11,344,373	$ 11,104,318	$ 10,056,172	$ 9,850,570
B.2.1. Strategy: FACILITIES OPERATION Provide a Comprehensive Pgm to Protect State's Invstmnt in Facilities.	132,782,874	155,543,249	36,677,870	178,448,884	73,999,674	147,292,243	43,411,617
B.2.2. Strategy: UTILITIES Make Utility Payments for Specified State Facilities.	15,740,107	18,362,650	18,362,650	18,622,508	18,622,508	18,622,508	18,622,508
Total, Goal B: PROPERTY & FACILITIES MGMT & OPS	$ 155,040,061	$ 181,340,931	$ 63,587,442	$ 208,415,765	$ 103,726,500	$ 175,970,923	$ 71,884,695
C. Goal: SURPLUS PROPERTY Provide Support Services to State Agencies for Surplus Property.							
C.1.1. Strategy: STATE SURPLUS PROPERTY MANAGEMENT Provide Timely and Cost-effective Disposal of State Surplus Property.	$ 0	$ 2,404,049	$ 1,736,402	$ 980,597	$ 1,063,371	$ 980,597	$ 1,063,371
C.1.2. Strategy: FEDERAL SURPLUS PROPERTY MANAGEMENT Provide Timely and Cost-effective Disposal of Federal Surplus Property.	0	10,250,512	3,779,529	2,247,617	2,226,957	2,247,617	2,226,957
C.1.3. Strategy: SURPLUS PROPERTY MANAGEMENT Provide Timely/Appropriate/Cost-effective Disposal of Surplus Property.	2,417,742	0	0	0	0	0	0
Total, Goal C: SURPLUS PROPERTY	$ 2,417,742	$ 12,654,561	$ 5,515,931	$ 3,228,214	$ 3,290,328	$ 3,228,214	$ 3,290,328

FACILITIES COMMISSION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMINISTRATION	$ 3,573,323	$ 5,169,836	$ 3,896,301	$ 8,128,349	$ 7,930,406	$ 5,887,930	$ 5,805,189
D.1.2. Strategy: INFORMATION RESOURCES	1,497,887	2,229,743	1,405,884	2,606,665	2,430,161	2,095,088	1,951,119
Total, Goal D: INDIRECT ADMINISTRATION	$ 5,071,210	$ 7,399,579	$ 5,302,185	$ 10,735,014	$ 10,360,567	$ 7,983,018	$ 7,756,308
E. Goal: SALARY ADJUSTMENTS							
E.1.1. Strategy: SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,398,505	$ 2,831,471
Grand Total, FACILITIES COMMISSION	$ 260,338,417	$ 990,899,504	$ 235,594,017	$ 911,630,656	$ 129,248,375	$ 512,007,398	$ 96,960,033
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 20,902,302	$ 28,166,820	$ 26,230,756	$ 37,845,110	$ 38,593,575	$ 33,900,797	$ 36,386,542
Other Personnel Costs	839,960	447,155	441,397	536,085	569,895	460,135	494,150
Professional Fees and Services	1,634,731	8,376,121	888,719	2,322,897	1,897,031	2,107,154	1,738,546
Fuels and Lubricants	114,137	163,965	133,945	402,745	397,845	326,456	323,422
Consumable Supplies	312,688	430,607	483,815	454,664	455,780	390,941	395,344
Utilities	16,510,761	19,069,314	19,029,931	19,597,917	19,567,866	19,460,274	19,451,205
Travel	39,302	160,031	141,007	222,922	222,922	197,201	199,880
Rent - Building	3,049	19,100	2,000	1,500	1,500	1,202	1,203
Rent - Machine and Other	293,419	254,332	372,141	85,680	85,710	73,760	74,367
Other Operating Expense	57,037,313	40,838,057	34,774,021	42,152,941	41,031,251	25,091,283	36,070,374
Capital Expenditures	162,650,755	892,974,002	153,096,285	808,008,195	26,425,000	429,998,195	1,825,000
Total, Object-of-Expense Informational Listing	$ 260,338,417	$ 990,899,504	$ 235,594,017	$ 911,630,656	$ 129,248,375	$ 512,007,398	$ 96,960,033
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 2,019,488	$ 2,024,598	$ 2,072,910	$	$	$ 2,186,792	$ 2,336,741
Group Insurance	5,637,799	5,300,781	5,395,705			5,548,862	5,708,019
Social Security	1,541,967	1,634,170	1,673,104			1,764,838	1,885,617
Benefits Replacement	13,013	9,773	7,809			6,239	4,985
Subtotal, Employee Benefits	$ 9,212,267	$ 8,969,322	$ 9,149,528	$	$	$ 9,506,731	$ 9,935,362

FACILITIES COMMISSION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Debt Service							
TPFA GO Bond Debt Service	$ 16,708,562	$ 14,829,192	$ 14,410,947	$	$	$ 13,804,029	$ 11,422,127
Lease Payments	5,445,636	58,822,783	70,585,545	58,133,754	68,310,949	58,133,754	68,310,949
Subtotal, Debt Service	$ 22,154,198	$ 73,651,975	$ 84,996,492	$ 58,133,754	$ 68,310,949	$ 71,937,783	$ 79,733,076
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 31,366,465	$ 82,621,297	$ 94,146,020	$ 58,133,754	$ 68,310,949	$ 81,444,514	$ 89,668,438
Performance Measure Targets							
A. Goal: FACILITIES CONSTRUCTION AND LEASING							
Outcome (Results/Impact):							
Percentage of Completed Construction Projects on Schedule within Budget	83.33%	100%	50%	75%	75%	75%	75%
A.1.1. Strategy: LEASING							
Efficiencies:							
The Percentage Occupancy of All State Owned Space Assigned to TFC	99.97%	99.98%	100%	100%	100%	100%	100%
Explanatory:							
Total Square Footage of Office and Warehouse Space Leased	9,992,691	9,579,575	10,300,000	10,300,000	10,300,000	10,300,000	10,300,000
B. Goal: PROPERTY & FACILITIES MGMT & OPS							
B.1.1. Strategy: CUSTODIAL							
Efficiencies:							
Cost Per Square Foot of Contracted Custodial Services in TFC-Managed Facilities Funded by General Revenue Appropriations and Located within Travis and Surrounding Counties	0.97	0.96	1.11	1.4	1.4	1.4	1.4
Cost Per Square Foot of Contracted Custodial Services in TFC-Managed Facilities Funded by General Revenue Appropriations and Located outside Travis and Surrounding Counties	0.74	0.72	0.74	1.4	1.4	1.4	1.4
B.2.1. Strategy: FACILITIES OPERATION							
Efficiencies:							
Average Number of Days to Complete Maintenance Requests	7.18	6.58	10	10	10	10	10
Average Number of Days to Respond to Maintenance Requests	2.66	1.1	1	1	1	1	1
The Percentage of Maintenance and Renewal Appropriations Encumbered and under Contract	5.56%	18.59%	40%	40%	40%	40%	40%

FACILITIES COMMISSION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Cost Per Square Foot of All Management, Maintenance, and Operations in TFC-managed Facilities Funded by General Revenue Appropriations and Located outside Travis and Surrounding Counties	1.42	1.3	1.71	2.8	2.8	2.8	2.8
Cost Per Square Foot of All Management, Maintenance, and Operations in TFC-managed Facilities Funded by General Revenue Appropriations and Located within Travis and Surrounding Counties	1.86	2.03	2.09	2.6	2.6	2.6	2.6

INFORMATIONAL LISTING OF FUNDS APPROPRIATIONS FOR LEASE PAYMENTS ON FACILITIES FINANCED THROUGH THE PUBLIC FINANCE AUTHORITY

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue, estimated	$ 23,573,402	$ 78,457,105	$ 93,228,169	$ 83,990,660	$ 97,400,484	$ 83,990,660	$ 97,400,484
Total, Method of Financing	$ 23,573,402	$ 78,457,105	$ 93,228,169	$ 83,990,660	$ 97,400,484	$ 83,990,660	$ 97,400,484
B. Goal: PROPERTY & FACILITIES MGMT & OPS Protect & Cost Effectively Manage/Operate/Maintain State Facilities.							
B.2.2. Strategy: LEASE PAYMENTS Make Lease Payments on Facilities Financed by the Public Finance Auth.	$ 23,573,402	$ 78,457,105	$ 93,228,169	$ 83,990,660	$ 97,400,484 & UB	$ 83,990,660	$ 97,400,484 & UB
Grand Total, LEASE PAYMENTS	$ 23,573,402	$ 78,457,105	$ 93,228,169	$ 83,990,660	$ 97,400,484	$ 83,990,660	$ 97,400,484

PUBLIC FINANCE AUTHORITY

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 703,652	$ 1,027,034	$ 891,609	$ 1,285,444	$ 1,331,737	$ 970,566	$ 1,018,227
Coronavirus Relief Fund	$ 6,540	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Other Funds							
Appropriated Receipts	$ 0	$ 25,000	$ 0	$ 0	$ 0	$ 0	$ 0
TPFA Series B Master Lease Project Fund	543,841	417,806	660,200	392,773	372,052	376,544	400,884
Interagency Contracts	4,037	3,389	0	0	0	0	0
Bond Proceeds - Revenue Bonds	259,762	267,771	297,771	583,976	551,307	492,084	499,613
Subtotal, Other Funds	$ 807,640	$ 713,966	$ 957,971	$ 976,749	$ 923,359	$ 868,628	$ 900,497
Total, Method of Financing	$ 1,517,832	$ 1,741,000	$ 1,849,580	$ 2,262,193	$ 2,255,096	$ 1,839,194	$ 1,918,724
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	13.6	13.6	15.0	17.0	17.0	15.0	15.0
Schedule of Exempt Positions:							
Executive Director, Group 7	$151,994	$200,000	$200,000	$260,000	$260,000	$215,000	$230,000
Items of Appropriation:							
A. Goal: FINANCE CAPITAL PROJECTS							
Finance Capital Projects Cost Effectively and Monitor Debt Efficiently.							
A.1.1. Strategy: ANALYZE FINANCINGS AND ISSUE DEBT	$ 755,880	$ 867,018	$ 921,091	$ 1,126,572	$ 1,123,038	$ 884,559	$ 891,238
Analyze Agency Financing Applications and Issue Debt Cost Effectively.							& UB

PUBLIC FINANCE AUTHORITY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A.2.1. Strategy: MANAGE BOND PROCEEDS Manage Bond Proceeds and Monitor Covenants to Ensure Compliance.	761,952	873,982	928,489	1,135,621	1,132,058	891,664	898,395 & UB
A.2.2. Strategy: BOND DEBT SERVICE PAYMENTS Make GO Bond Debt Service Payments.							
Total, Goal A: FINANCE CAPITAL PROJECTS	$ 1,517,832	$ 1,741,000	$ 1,849,580	$ 2,262,193	$ 2,255,096	$ 1,776,223	$ 1,789,633
B. Goal: SALARY ADJUSTMENTS							
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 62,971	$ 129,091
Grand Total, PUBLIC FINANCE AUTHORITY	$ 1,517,832	$ 1,741,000	$ 1,849,580	$ 2,262,193	$ 2,255,096	$ 1,839,194	$ 1,918,724
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 1,232,817	$ 1,407,743	$ 1,474,746	$ 1,829,692	$ 1,873,783	$ 1,524,276	$ 1,605,394
Other Personnel Costs	86,285	114,324	118,510	126,683	129,526	125,070	126,370
Professional Fees and Services	72,530	76,664	74,186	130,180	74,695	65,180	64,695
Consumable Supplies	2,075	3,836	3,853	3,500	3,500	3,500	3,500
Utilities	928	1,056	1,625	1,625	1,625	1,625	1,625
Travel	4,548	13,843	31,223	35,553	35,553	22,532	22,534
Rent - Building	1,122	1,267	2,360	2,360	2,360	2,360	2,360
Rent - Machine and Other	2,201	2,713	2,554	2,554	2,554	2,554	2,554
Other Operating Expense	115,326	119,554	140,523	130,046	131,500	92,097	89,692
Total, Object-of-Expense Informational Listing	$ 1,517,832	$ 1,741,000	$ 1,849,580	$ 2,262,193	$ 2,255,096	$ 1,839,194	$ 1,918,724
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 62,261	$ 62,419	$ 64,374	$	$	$ 69,278	$ 75,954
Group Insurance	152,185	143,088	145,083			148,618	152,283
Social Security	94,350	99,992	101,948			106,284	112,050
Benefits Replacement	1,367	1,027	821			656	524
Subtotal, Employee Benefits	$ 310,163	$ 306,526	$ 312,226	$	$	$ 324,836	$ 340,811

PUBLIC FINANCE AUTHORITY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Debt Service							
Lease Payments	$ 5,445,636	$ 58,822,783	$ 70,585,545	$ 58,133,754	$ 68,310,949	$ 0	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 5,755,799	$ 59,129,309	$ 70,897,771	$ 58,133,754	$ 68,310,949	$ 324,836	$ 340,811
Performance Measure Targets							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: ANALYZE FINANCINGS AND ISSUE DEBT							
Output (Volume):							
Number of Requests for Financings Approved	5	4	4	12	5	12	5
A.2.1. Strategy: MANAGE BOND PROCEEDS							
Output (Volume):							
Number of Financial Transactions Including Debt Service Payments	3,462	2,497	3,600	3,700	3,700	3,700	3,700

INFORMATIONAL LISTING OF FUNDS APPROPRIATED FOR GENERAL OBLIGATION BOND DEBT SERVICE

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund, estimated	$ 289,612,744	$ 306,203,706	$ 338,071,662	$ 344,937,870	$ 343,674,568	$ 341,952,913	$ 340,689,611
General Revenue Fund-Dedicated							
Sporting Goods Sales Tax - Transfer to State Parks Account No. 64	10,331,966	0	0	0	0	0	0
Permanent Fund for Health & Tobacco Education & Enforcement No. 5044	0	2,232,637	0	0	0	0	0
Permanent Fund for Children & Public Health No. 5045	0	1,017,116	0	0	0	0	0
Permanent Fund for EMS & Trauma No. 5046	0	1,418,318	0	0	0	0	0
Texas Military Revolving Loan Account No. 5114, estimated	2,136,921	6,341,316	9,458,473	6,710,232	6,575,836	6,710,232	6,575,836
Subtotal, General Revenue Fund-Dedicated	$ 12,468,887	$ 11,009,387	$ 9,458,473	$ 6,710,232	$ 6,575,836	$ 6,710,232	$ 6,575,836

INFORMATIONAL LISTING OF FUNDS APPROPRIATED FOR GENERAL OBLIGATION BOND DEBT SERVICE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Federal Funds	$ 2,361,154	$ 2,361,154	$ 2,361,154	$ 0	$ 0	$ 2,361,154	$ 2,361,154
Other Funds							
Texas Agricultural Fund No. 683	0	0	0	7,139,227	10,107,753	7,139,227	10,107,753
Current Fund Balance	150,413	40,388	0	0	0	0	0
MH Collections for Patient Support & Maintenance No. 8031	470,963	470,963	470,963	0	0	470,963	470,963
MH Appropriated Receipts No. 8033	15,828	15,828	15,828	0	0	15,828	15,828
ID Collections for Patient Support & Maintenance No. 8095	120,063	120,063	120,063	0	0	120,063	120,063
ID Appropriated Receipts No. 8096	16,949	16,949	16,949	0	0	16,949	16,949
Subtotal, Other Funds	$ 774,216	$ 664,191	$ 623,803	$ 7,139,227	$ 10,107,753	$ 7,763,030	$ 10,731,556
Total, Method of Financing	$ 305,217,001	$ 320,238,438	$ 350,515,092	$ 358,787,329	$ 360,358,157	$ 358,787,329	$ 360,358,157
A. Goal: FINANCE CAPITAL PROJECTS **A.2.2. Strategy**: BOND DEBT SERVICE							
Grand Total, BOND DEBT SERVICE PAYMENTS	$ 305,217,001	$ 320,238,438	$ 350,515,092	$ 358,787,329	$ 360,358,157	$ 358,787,329	$ 360,358,157

OFFICE OF THE GOVERNOR

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 9,993,198	$ 13,793,735	$ 13,773,107	$ 13,783,421	$ 13,783,421	$ 14,439,969	$ 15,121,312
Appropriated Receipts	$ 1,283	$ 10,000	$ 10,000	$ 8,000	$ 8,000	$ 8,000	$ 8,000
Total, Method of Financing	$ 9,994,481	$ 13,803,735	$ 13,783,107	$ 13,791,421	$ 13,791,421	$ 14,447,969	$ 15,129,312
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	96.4	86.3	120.1	120.1	120.1	120.1	120.1
Schedule of Exempt Positions:							
Governor, Group 6	$153,750	$153,750	$153,750	$153,750	$153,750	$153,750	$153,750
Items of Appropriation:							
A. Goal: GOVERN THE STATE							
Formulation of Balanced State Policies.							
A.1.1. Strategy: SUPPORT GOVERNOR & STATE	$ 4,993,625	$ 7,973,703	$ 7,973,703	$ 7,971,703	$ 7,971,703	$ 7,971,703	$ 7,971,703
Provide Support to Governor and State Agencies.							
A.1.2. Strategy: APPOINTMENTS	1,029,082	1,845,982	1,845,982	1,845,982	1,845,982	1,845,982	1,845,982
Develop and Maintain System of Recruiting, Screening, and Training.							
A.1.3. Strategy: COMMUNICATIONS	3,274,549	3,140,007	3,119,379	3,129,693	3,129,693	3,129,693	3,129,693
Maintain Open, Active, and Comprehensive Functions.							
A.1.4. Strategy: GOVERNOR'S MANSION	697,225	844,043	844,043	844,043	844,043	844,043	844,043
Maintain and Preserve Governor's Mansion.							
Total, Goal A: GOVERN THE STATE	$ 9,994,481	$ 13,803,735	$ 13,783,107	$ 13,791,421	$ 13,791,421	$ 13,791,421	$ 13,791,421
B. Goal: SALARY ADJUSTMENTS							
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 656,548	$ 1,337,891
Grand Total, OFFICE OF THE GOVERNOR	$ 9,994,481	$ 13,803,735	$ 13,783,107	$ 13,791,421	$ 13,791,421	$ 14,447,969	$ 15,129,312

OFFICE OF THE GOVERNOR
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 8,661,568	$ 11,336,510	$ 11,628,254	$ 11,608,254	$ 11,608,254	$ 12,264,802	$ 12,946,145
Other Personnel Costs	340,076	388,357	340,515	340,515	340,515	340,515	340,515
Professional Fees and Services	117,397	194,667	177,813	177,813	177,813	177,813	177,813
Fuels and Lubricants	199	209	312	312	312	312	312
Consumable Supplies	21,250	20,168	33,976	33,976	33,976	33,976	33,976
Utilities	29,914	52,564	68,980	68,980	68,980	68,980	68,980
Travel	28,100	105,945	112,345	114,345	114,345	114,345	114,345
Rent - Building	21,360	31,675	37,167	37,167	37,167	37,167	37,167
Rent - Machine and Other	28,739	77,048	67,762	67,762	67,762	67,762	67,762
Other Operating Expense	713,266	1,421,334	1,210,002	1,236,316	1,236,316	1,236,316	1,236,316
Capital Expenditures	32,612	175,258	105,981	105,981	105,981	105,981	105,981
Total, Object-of-Expense Informational Listing	$ 9,994,481	$ 13,803,735	$ 13,783,107	$ 13,791,421	$ 13,791,421	$ 14,447,969	$ 15,129,312
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 1,068,043	$ 1,070,746	$ 1,095,303	$	$	$ 1,152,549	$ 1,220,892
Group Insurance	1,984,529	1,865,897	1,898,868			1,952,312	2,007,843
Social Security	770,826	816,918	836,344			882,091	936,770
Benefits Replacement	5,469	4,107	3,281			2,622	2,095
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,828,867	$ 3,757,668	$ 3,833,796	$	$	$ 3,989,574	$ 4,167,600

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund							
General Revenue Fund	$ 143,994,773	$ 1,360,701,666	$ 1,828,001,298	$ 517,521,151	$ 140,925,381	$ 119,709,032	$ 61,011,864
GR - Hotel Occupancy Tax Deposits Account No. 5003	22,317,928	74,475,773	72,536,430	62,545,471	64,857,350	33,651,965	36,002,346

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
GR for Border Security	0	0	0	0	0	1,030,671,273	13,000,000
Subtotal, General Revenue Fund	$ 166,312,701	$ 1,435,177,439	$ 1,900,537,728	$ 580,066,622	$ 205,782,731	$ 1,184,032,270	$ 110,014,210
General Revenue Fund - Dedicated							
Criminal Justice Planning Account No. 421	$ 20,550,992	$ 27,726,637	$ 25,000,000	$ 20,000,000	$ 20,000,000	$ 20,067,721	$ 20,137,452
Sexual Assault Program Account No. 5010	618,993	1,064,548	1,500,000	2,000,000	UB	2,000,000	UB
Crime Stoppers Assistance Account No. 5012	338,951	922,196	1,603,781	842,147	842,147	842,147	842,147
Economic Development Bank Account No. 5106	656,730	10,156,184	10,000,000	5,000,000	5,000,000	5,035,453	5,071,958
Texas Enterprise Fund No. 5107	15,433,159	153,704,524	45,220,206	UB	UB	UB	UB
Emergency Radio Infrastructure Account No. 5153	23,697,556	10,220,700	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Governor's University Research Initiative Account No. 5161	5,029,007	16,293,161	50,907,000	39,969,000	31,000	39,969,630	32,278
Truancy Prevention and Diversion Account No. 5164	7,515,679	7,730,790	6,096,936	4,000,000	4,000,000	4,000,000	4,000,000
Evidence Testing Account No. 5170	580,733	1,183,278	3,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Specialty Court Account No. 5184	1,519,732	15,118,487	12,659,000	12,000,000	12,000,000	12,000,000	12,000,000
Subtotal, General Revenue Fund - Dedicated	$ 75,941,532	$ 244,120,505	$ 161,086,923	$ 89,911,147	$ 47,973,147	$ 90,014,951	$ 48,183,835
Federal Funds							
Coronavirus Relief Fund	$ 34,812,546	$ 257,845,220	$ 231,000,000	$ 0	$ 0	$ 0	$ 0
Federal Funds	317,446,050	325,364,838	312,460,215	324,572,153	295,268,109	324,699,993	295,527,584
Subtotal, Federal Funds	$ 352,258,596	$ 583,210,058	$ 543,460,215	$ 324,572,153	$ 295,268,109	$ 324,699,993	$ 295,527,584
Other Funds							
Small Business Incubator Fund	$ 2,470,646	$ 10,171,133	$ 10,650,000	$ 17,221,926	$ 2,150,000	$ 17,221,926	$ 2,150,000
Texas Product Development Fund	155,854	13,732,967	500,000	24,244,129	2,000,000	24,244,129	2,000,000
Economic Stabilization Fund	105,297,744	23,155,880	0	0	0	0	0
Appropriated Receipts	9,010	37,155,656	19,371,397	527,000	527,000	527,000	527,000
Interagency Contracts	549,024	226,000	226,000	232,000	232,000	232,000	232,000
Bond Proceeds - General Obligation Bonds	0	0	102,324,476	0	0	0	0
License Plate Trust Fund Account No. 0802, estimated	137,915	225,512	135,000	135,000	135,000	135,000	135,000
Subtotal, Other Funds	$ 108,620,193	$ 84,667,148	$ 133,206,873	$ 42,360,055	$ 5,044,000	$ 42,360,055	$ 5,044,000
Total, Method of Financing	$ 703,133,022	$ 2,347,175,150	$ 2,738,291,739	$ 1,036,909,977	$ 554,067,987	$ 1,641,107,269	$ 458,769,629

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	180.9	169.2	191.3	191.3	191.3	191.3	191.3
Schedule of Exempt Positions:							
Executive Director (OSFR), Group 4	$149,240	$149,240	$149,240	$149,240	$149,240	$149,240	$149,240
Items of Appropriation:							
A. Goal: GRANT ASSISTANCE AND PROGRAMS							
Administer Grants and Programs Assigned to the Governor.							
A.1.1. Strategy: DISASTER FUNDS	$ 198,266,083	$ 1,148,057,823	$ 1,617,818,621	$ 150,250,000	$ 250,000	$ 1,000,250,000	$ 250,000
Provide Disaster Funding.							
A.1.2. Strategy: AGENCY GRANT ASSISTANCE	0	5,708,749	3,008,749	8,717,498	UB	8,717,498	UB
Provide Deficiency Grants to State Agencies.							
A.2.1. Strategy: DISABILITY ISSUES	473,459	1,516,363	1,516,363	1,516,363	1,516,363	772,583	772,583
Inform Organizations and the General Public of Disability Issues.							
A.2.2. Strategy: WOMEN'S GROUPS	79,492	710,217	710,218	710,217	710,218	203,691	203,692
Network Statewide Women's Groups in Texas.							
A.2.3. Strategy: STATE-FEDERAL RELATIONS	564,905	2,119,130	2,116,617	2,093,873	2,093,873	896,498	896,498
Total, Goal A: GRANT ASSISTANCE AND PROGRAMS	$ 199,383,939	$ 1,158,112,282	$ 1,625,170,568	$ 163,287,951	$ 4,570,454	$ 1,010,840,270	$ 2,122,773
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE	$ 275,383,593	$ 534,547,460	$ 493,205,687	$ 366,862,688	$ 323,926,920	$ 304,362,688	$ 261,426,920
Provide Money and Research and Promote Programs for Criminal Justice.							
B.1.2. Strategy: COUNTY ESSENTIAL SERVICE GRANTS	845,479	3,467,241	3,467,241	3,467,241	3,467,241	1,053,300	1,053,300
Provide Financial Assistance to Counties for Essential Public Services.							
B.1.3. Strategy: HOMELAND SECURITY	131,079,837	139,161,766	109,727,595	133,315,535	117,068,986	133,315,535	117,068,986
Direct and Coordinate Homeland Security Activities in Texas.							
Total, Goal B: CRIMINAL JUSTICE ACTIVITIES	$ 407,308,909	$ 677,176,467	$ 606,400,523	$ 503,645,464	$ 444,463,147	$ 438,731,523	$ 379,549,206

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: ECONOMIC DEVELOPMENT AND TOURISM							
Support Economic Development and Tourism.							
C.1.1. Strategy: CREATE JOBS AND PROMOTE TEXAS	$ 96,440,174	$ 511,886,401	$ 506,720,648	$ 369,976,562	$ 105,034,386	$ 191,045,663	$ 76,103,487
Enhance the Economic Growth of Texas.							
D. Goal: SALARY ADJUSTMENTS							
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 489,813	$ 994,163
Grand Total, TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR	$ 703,133,022	$ 2,347,175,150	$ 2,738,291,739	$ 1,036,909,977	$ 554,067,987	$ 1,641,107,269	$ 458,769,629
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 12,041,225	$ 19,017,355	$ 20,367,355	$ 20,332,355	$ 20,332,355	$ 20,372,168	$ 20,876,518
Other Personnel Costs	434,047	387,000	432,000	416,000	416,000	401,000	401,000
Professional Fees and Services	4,598,347	62,933,000	48,453,000	13,953,000	13,953,000	13,913,000	13,913,000
Fuels and Lubricants	193	490	565	565	565	565	565
Consumable Supplies	14,690	37,000	48,000	46,500	46,500	46,000	46,000
Utilities	54,829	80,515	99,515	98,015	98,015	88,015	88,015
Travel	68,144	668,939	806,426	816,240	816,240	765,000	765,000
Rent - Building	247,025	674,000	949,000	949,000	949,000	849,000	849,000
Rent - Machine and Other	122,662	201,000	218,500	218,500	218,500	218,500	218,500
Debt Service	42,375	2,000,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
Other Operating Expense	49,197,994	188,233,742	185,282,294	113,797,860	69,884,640	83,092,520	39,179,300
Grants	636,191,639	2,072,837,109	2,478,930,084	883,576,942	444,648,172	1,518,663,001	379,734,231
Capital Expenditures	119,852	105,000	105,000	105,000	105,000	98,500	98,500
Total, Object-of-Expense Informational Listing	$ 703,133,022	$ 2,347,175,150	$ 2,738,291,739	$ 1,036,909,977	$ 554,067,987	$ 1,641,107,269	$ 458,769,629
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 837,192	$ 839,310	$ 857,234	$	$	$ 898,129	$ 951,899
Group Insurance	1,390,338	1,307,226	1,322,084			1,350,831	1,380,566
Social Security	629,738	667,394	681,762			714,628	757,858
Benefits Replacement	8,205	6,162	4,923			3,934	3,143
Subtotal, Employee Benefits	$ 2,865,473	$ 2,820,092	$ 2,866,003	$	$	$ 2,967,522	$ 3,093,466

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Debt Service							
TPFA GO Bond Debt Service	$ 2,138,047	$ 6,341,673	$ 9,458,473	$	$	$ 6,710,232	$ 6,575,836
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 5,003,520	$ 9,161,765	$ 12,324,476	$	$	$ 9,677,754	$ 9,669,302
Performance Measure Targets							
A. Goal: GRANT ASSISTANCE AND PROGRAMS							
Outcome (Results/Impact):							
Percent of Customers Satisfied with OSFR Services	0%	0%	98%	98%	98%	98%	98%
A.2.1. Strategy: DISABILITY ISSUES							
Output (Volume):							
Number of Local Volunteer Committees on People with Disabilities or City or County Committees or People with Disabilities Whose Activities are Supported by the Committee	21	23	24	25	26	25	26
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Outcome (Results/Impact):							
Percentage of CJD Grants Complying with CJD Guidelines	98.95%	99.56%	98%	98%	98%	98%	98%
A Homeland Security Grant is in Compliant Status if No Compliance Issues are Outstanding according to Homeland Security Grant Divisions Guidelines at the Time of Grant Liquidation	98.36%	97.62%	98%	98%	98%	98%	98%
B.1.1. Strategy: CRIMINAL JUSTICE							
Output (Volume):							
Number of Grants Currently Operating	6,587	1,341	1,400	1,400	1,400	1,400	1,400
B.1.3. Strategy: HOMELAND SECURITY							
Output (Volume):							
The Number of Homeland Security Grants Operating During the Quarter	3,788	966	800	800	800	800	800
C. Goal: ECONOMIC DEVELOPMENT AND TOURISM							
Outcome (Results/Impact):							
Number of New Jobs Announced by Businesses Receiving Recruitment and Expansion Assistance	11,061	9,763	6,000	6,000	6,000	6,000	6,000
Number of Unduplicated Jobs Announced by Companies Receiving Grants from the Texas Enterprise Fund	1,125	3,207	4,000	4,000	4,000	4,000	4,000
C.1.1. Strategy: CREATE JOBS AND PROMOTE TEXAS							
Output (Volume):							
Number of Businesses Developed as Recruitment Prospects	293	357	140	140	140	140	140

HISTORICAL COMMISSION

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund							
General Revenue Fund	$ 20,748,355	$ 27,480,762	$ 12,191,991	$ 110,753,803	$ 102,214,475	$ 17,345,445	$ 15,465,290
Sporting Goods Sales Tax: Transfer to Historic Sites Fund No. 5139	11,996,750	19,317,278	16,128,000	19,702,278	15,743,000	17,533,500	17,533,500
Subtotal, General Revenue Fund	$ 32,745,105	$ 46,798,040	$ 28,319,991	$ 130,456,081	$ 117,957,475	$ 34,878,945	$ 32,998,790
General Revenue Fund - Dedicated							
Texas Preservation Trust Fund Account No. 664	$ 0	$ 248,625	$ 1,913,174	$ 330,000	$ 330,000	$ 330,000	$ 330,000
Historic Sites Fund No. 5139	429,183	566,666	566,667	566,666	566,667	566,666	566,667
Subtotal, General Revenue Fund - Dedicated	$ 429,183	$ 815,291	$ 2,479,841	$ 896,666	$ 896,667	$ 896,666	$ 896,667
Federal Funds							
Coronavirus Relief Fund	$ 0	$ 20,000,000	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	2,863,556	3,011,898	1,424,145	1,523,357	1,222,653	1,575,532	1,328,118
Subtotal, Federal Funds	$ 2,863,556	$ 23,011,898	$ 1,424,145	$ 1,523,357	$ 1,222,653	$ 1,575,532	$ 1,328,118
Other Funds							
Economic Stabilization Fund	$ 6,326,391	$ 29,272,187	$ 0	$ 0	$ 0	$ 0	$ 0
Appropriated Receipts	811,716	815,585	982,843	977,501	977,501	977,501	977,501
Interagency Contracts	199,394	218,362	218,362	176,613	176,613	176,613	176,613
Bond Proceeds - General Obligation Bonds	71,968	50,753	0	0	0	0	0
License Plate Trust Fund Account No. 0802, estimated	1,769	8,009	2,900	2,900	2,900	2,900	2,900
Subtotal, Other Funds	$ 7,411,238	$ 30,364,896	$ 1,204,105	$ 1,157,014	$ 1,157,014	$ 1,157,014	$ 1,157,014
Total, Method of Financing	$ 43,449,082	$ 100,990,125	$ 33,428,082	$ 134,033,118	$ 121,233,809	$ 38,508,157	$ 36,380,589

This bill pattern represents an estimated 81.1% of this agency's estimated total available funds for the biennium.

HISTORICAL COMMISSION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Number of Full-Time-Equivalents (FTE):	282.3	291.4	304.5	345.5	340.5	345.5	340.5
Schedule of Exempt Positions:							
Executive Director, Group 5	$161,027	$161,027	$161,027	$161,027	$161,027	$168,270	$175,513
Items of Appropriation:							
A. Goal: HISTORIC PRESERVATION							
Preserve the State's Historic Landmarks and Artifacts.							
A.1.1. Strategy: ARCHITECTURAL ASSISTANCE	$ 2,988,249	$ 2,994,594	$ 1,338,922	$ 2,163,813	$ 1,324,708	$ 1,836,813	$ 1,324,708
Property Rehabilitation/Preservation Technical Assistance.							
A.1.2. Strategy: ARCHEOLOGICAL HERITAGE PROTECTION	1,316,537	1,481,746	1,861,306	1,382,605	1,349,907	1,382,605	1,349,907
Archeological Protection through Reviews, Outreach & Other Programs.							
A.1.3. Strategy: COURTHOUSE PRESERVATION	5,625,040	32,535,936	582,293	45,853,330	582,293	853,330	582,293
Courthouse Preservation Assistance.							
A.1.4. Strategy: HISTORIC SITES	26,105,933	55,330,588	19,803,417	74,120,117	108,305,384	23,534,807	21,698,575
Operation and Maintenance of Historic Sites.							
A.1.5. Strategy: PRESERVATION TRUST FUND	0	248,625	1,913,174	330,000	330,000	330,000	330,000
Provide Financial Assistance through the Preservation Trust Fund.							
A.2.1. Strategy: DEVELOPMENT ASSISTANCE	1,627,009	1,723,501	1,721,510	2,130,252	2,130,252	1,869,132	1,869,132
Technical Assistance for Heritage Development/Economic Revitalization.							
A.2.2. Strategy: TEXAS HERITAGE TRAIL	1,046,726	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Texas Heritage Trail Region Assistance.							
A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES	2,004,188	2,643,448	2,335,756	2,905,553	2,425,554	2,905,553	2,425,554
Prog for Historic Resource Identification, Evaluation & Interpretation.							
A.3.2. Strategy: HOLOCAUST GENOCIDE ANTISEM ADV COM	712,823	665,713	665,712	692,187	665,712	665,713	665,712
Texas Holocaust, Genocide, and Antisemitism Advisory Commission.							
Total, Goal A: HISTORIC PRESERVATION	$ 41,426,505	$ 98,624,151	$ 31,222,090	$ 130,577,857	$ 118,113,810	$ 34,377,953	$ 31,245,881
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: CENTRAL ADMINISTRATION	$ 2,022,577	$ 2,365,974	$ 2,205,992	$ 3,455,261	$ 3,119,999	$ 3,099,087	$ 3,050,430

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: SALARY ADJUSTMENTS							
C.1.1. Strategy: SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,031,117	$ 2,084,278
Grand Total, HISTORICAL COMMISSION	$ 43,449,082	$ 100,990,125	$ 33,428,082	$ 134,033,118	$ 121,233,809	$ 38,508,157	$ 36,380,589
Supplemental Appropriations Made in Riders:	$ 0	$ 0	$ 0	$ 148,000	$ 148,000	$ 0	$ 0
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 15,433,874	$ 17,250,461	$ 17,866,922	$ 19,147,783	$ 18,859,191	$ 20,186,143	$ 20,957,955
Other Personnel Costs	397,111	721,251	367,400	367,100	367,100	367,100	367,100
Professional Fees and Services	2,541,798	1,907,740	1,533,133	1,799,744	1,799,744	1,538,624	1,538,624
Fuels and Lubricants	78,108	125,799	137,378	137,378	137,378	137,378	137,378
Consumable Supplies	139,416	394,991	127,963	127,963	127,963	127,963	127,963
Utilities	808,844	1,219,702	953,498	953,498	953,498	953,498	953,498
Travel	67,931	288,178	337,971	343,841	343,841	343,841	343,841
Rent - Building	189,758	255,954	210,749	210,749	210,749	210,749	210,749
Rent - Machine and Other	188,159	210,735	170,673	170,673	170,673	170,673	170,673
Debt Service	550,877	527,800	500,000	477,500	450,300	477,500	450,300
Other Operating Expense	3,868,493	7,078,942	5,404,812	6,359,652	5,720,543	5,746,750	7,225,141
Grants	7,819,181	34,671,242	2,992,743	47,169,207	1,418,169	2,169,207	1,418,169
Capital Expenditures	11,365,532	36,337,330	2,824,840	56,916,030	90,822,660	6,078,731	2,479,198
Total, Object-of-Expense Informational Listing	$ 43,449,082	$ 100,990,125	$ 33,428,082	$ 134,181,118	$ 121,381,809	$ 38,508,157	$ 36,380,589
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 1,575,065	$ 1,579,051	$ 1,615,337	$	$	$ 1,699,970	$ 1,810,889
Group Insurance	3,089,895	2,905,186	2,929,511			2,984,227	3,040,635
Social Security	1,179,130	1,249,637	1,278,688			1,346,670	1,435,817
Benefits Replacement	21,193	15,916	12,717			10,161	8,118
Subtotal, Employee Benefits	$ 5,865,283	$ 5,749,790	$ 5,836,253	$	$	$ 6,041,028	$ 6,295,459

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Debt Service							
TPFA GO Bond Debt Service	$ 12,601,952	$ 12,320,786	$ 12,451,198	$	$	$ 10,811,078	$ 8,526,216
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 18,467,235	$ 18,070,576	$ 18,287,451	$	$	$ 16,852,106	$ 14,821,675
Performance Measure Targets							
A. Goal: HISTORIC PRESERVATION							
Outcome (Results/Impact):							
Number of Properties Designated Annually	2,234	1,853	2,048	2,085	2,121	2,085	2,121
Number of Section 106 Federal Undertakings and Antiquities Code Reviews	19,704	21,204	25,000	25,000	25,000	25,000	25,000
Number of Individuals Provided Training and Assistance in Historic and Archeological Preservation	36,165	43,279	38,883	39,227	39,841	39,477	40,091
Percent of Eligible Courthouses Fully Restored or Rehabilitated	25.68%	26.54%	27.2%	27.97%	29.39%	27.97%	29.39%
A.1.1. Strategy: ARCHITECTURAL ASSISTANCE							
Output (Volume):							
Number of Historic Properties Provided Technical Assistance, Monitoring, and Mandated State and/or Federal Architectural Reviews in Order to Encourage Preservation	3,795	2,451	2,614	2,871	2,874	2,621	2,624
A.2.1. Strategy: DEVELOPMENT ASSISTANCE							
Output (Volume):							
Number of Properties and Sites Assisted	1,835	2,463	2,135	2,135	2,135	2,135	2,135
A.2.2. Strategy: TEXAS HERITAGE TRAIL							
Output (Volume):							
Number of Individuals that Attend or Participate in Heritage Tourism Assistance Programs or Sessions Conducted by the Ten Texas Heritage Trail Regions	4,353	4,780	4,600	4,600	4,600	4,600	4,600
A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES							
Output (Volume):							
Number of Sites, Properties, and Other Historical Resources Evaluated	7,295	4,904	8,600	9,100	9,600	9,100	9,600
A.3.2. Strategy: HOLOCAUST GENOCIDE ANTISEM ADV COM							
Output (Volume):							
Number of Individuals Provided Advising and/or Training to Assist with Holocaust, Genocide, and Antisemitism Education	111,967	113,363	115,000	116,500	118,000	116,500	118,000

DEPARTMENT OF INFORMATION RESOURCES

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 0	$ 0	$ 33,182,674	$ 33,654,157	$ 29,984,157	$ 31,654,157	$ 29,984,157
Federal Funds							
Coronavirus Relief Fund	$ 6,296,408	$ 0	$ 200,000,000	$ 0	$ 0	$ 0	$ 0
Federal Funds	291,818	735,939	319,715	319,715	319,715	319,715	319,715
Subtotal, Federal Funds	$ 6,588,226	$ 735,939	$ 200,319,715	$ 319,715	$ 319,715	$ 319,715	$ 319,715
Other Funds							
Other Special State Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,096,088	$ 2,225,728
DIR Clearing Fund Account - AR	11,592,964	23,495,026	21,253,893	19,116,830	20,275,298	17,016,830	16,375,298
Telecommunications Revolving Account - AR	31,036,772	35,466,283	35,329,547	36,708,367	38,711,006	36,708,367	37,911,006
Telecommunications Revolving Account - IAC	88,867,727	85,937,810	82,986,885	83,092,997	83,983,321	83,092,997	83,983,321
Statewide Technology Account - IAC	394,297,807	402,521,073	383,918,834	413,858,401	406,476,576	434,863,411	408,108,521
Statewide Technology Account - Appropriated Receipts	1,288,101	2,619,475	2,500,000	2,500,000	2,500,000	1,022,605	1,020,072
Statewide Network Applications Account - AR	42,754,380	41,910,036	45,097,936	48,794,864	48,753,379	48,794,864	48,753,379
Statewide Network Applications Account - IAC	6,898,076	1,183,866	0	0	0	0	0
Subtotal, Other Funds	$ 576,735,827	$ 593,133,569	$ 571,087,095	$ 604,071,459	$ 600,699,580	$ 622,595,162	$ 598,377,325
Total, Method of Financing	$ 583,324,053	$ 593,869,508	$ 804,589,484	$ 638,045,331	$ 631,003,452	$ 654,569,034	$ 628,681,197
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	200.2	218.8	245.3	267.0	267.0	267.0	267.0
Schedule of Exempt Positions:							
Executive Director, Group 6	$194,182	$194,182	$194,182	$276,000	$276,000	$209,591	$225,000

DEPARTMENT OF INFORMATION RESOURCES
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Items of Appropriation:							
A. Goal: PROMOTE EFFIC. IR POLICIES/SYSTEMS Promote Statewide IR Policies & Innovative, Productive, & Eff Info Sys.							
A.1.1. Strategy: STATEWIDE PLANNING AND RULES Statewide Planning and Rule and Guideline Development.	$ 1,309,045	$ 1,270,807	$ 1,293,868	$ 1,394,992	$ 1,395,766	$ 1,394,992	$ 1,395,766
A.1.2. Strategy: INNOVATION AND MODERNIZATION Innovation and Modernization Initiatives.	467,581	835,039	831,664	881,499	881,499	881,499	881,499
Total, Goal A: PROMOTE EFFIC. IR POLICIES/SYSTEMS	$ 1,776,626	$ 2,105,846	$ 2,125,532	$ 2,276,491	$ 2,277,265	$ 2,276,491	$ 2,277,265
B. Goal: IT AND TELECOMMUNICATION SERVICES Manage the Cost Effective Delivery of IT Commodities & Shared Services.							
B.1.1. Strategy: CONTRACT ADMIN OF IT COMM & SVCS Manage Procurement Infrastructure for IT Commodities and Services.	$ 9,826,564	$ 5,206,219	$ 5,302,822	$ 5,908,619	$ 7,714,049	$ 3,808,619	$ 3,814,049
B.2.1. Strategy: SHARED TECHNOLOGY SERVICES	394,141,200	403,686,545	385,183,187	414,280,611	406,889,122	433,808,226	407,041,139
B.3.1. Strategy: TEXAS.GOV	49,120,926	42,520,233	44,480,688	47,898,563	47,852,909	47,898,563	47,852,909
B.4.1. Strategy: COMMUNICATIONS TECHNOLOGY SERVICES Deliver Telecommunications and Network Services.	104,915,654	109,080,167	104,352,620	105,451,877	108,436,749	105,451,877	107,636,749
Total, Goal B: IT AND TELECOMMUNICATION SERVICES	$ 558,004,344	$ 560,493,164	$ 539,319,317	$ 573,539,670	$ 570,892,829	$ 590,967,285	$ 566,344,846
C. Goal: PROMOTE EFFICIENT SECURITY							
C.1.1. Strategy: SECURITY POLICY AND AWARENESS Provide Security Policy, Assurance, Education and Awareness.	$ 1,100,738	$ 926,316	$ 1,533,375	$ 1,545,465	$ 1,545,465	$ 1,545,465	$ 1,545,465
C.1.2. Strategy: SECURITY SERVICES Assist State Entities in Identifying Security Vulnerabilities.	16,587,795	24,158,139	254,938,298	52,535,508	48,101,801	50,535,508	48,101,801
Total, Goal C: PROMOTE EFFICIENT SECURITY	$ 17,688,533	$ 25,084,455	$ 256,471,673	$ 54,080,973	$ 49,647,266	$ 52,080,973	$ 49,647,266
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMINISTRATION	$ 2,647,758	$ 2,877,568	$ 2,868,683	$ 3,104,965	$ 3,104,965	$ 3,104,965	$ 3,104,965

DEPARTMENT OF INFORMATION RESOURCES
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
D.1.2. Strategy: INFORMATION RESOURCES	2,695,245	2,778,711	3,066,481	4,260,520	4,298,415	4,260,520	4,298,415
D.1.3. Strategy: OTHER SUPPORT SERVICES	511,547	529,764	737,798	782,712	782,712	782,712	782,712
Total, Goal D: INDIRECT ADMINISTRATION	$ 5,854,550	$ 6,186,043	$ 6,672,962	$ 8,148,197	$ 8,186,092	$ 8,148,197	$ 8,186,092
E. Goal: SALARY ADJUSTMENTS							
E.1.1. Strategy: SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,096,088	$ 2,225,728
Grand Total, DEPARTMENT OF INFORMATION RESOURCES	$ 583,324,053	$ 593,869,508	$ 804,589,484	$ 638,045,331	$ 631,003,452	$ 654,569,034	$ 628,681,197
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 17,267,587	$ 19,131,530	$ 22,999,753	$ 24,802,509	$ 24,802,509	$ 25,898,597	$ 27,028,237
Other Personnel Costs	887,113	771,707	349,490	351,760	351,772	351,760	351,772
Professional Fees and Services	452,549,894	456,530,789	664,470,022	493,440,689	487,961,515	510,868,304	483,413,532
Fuels and Lubricants	3,098	9,201	10,000	10,000	10,000	10,000	10,000
Consumable Supplies	45,297	42,634	156,000	186,850	186,850	186,850	186,850
Utilities	71,033	94,412	94,000	110,088	110,088	110,088	110,088
Travel	37,976	88,188	117,725	317,294	217,294	317,294	217,294
Rent - Building	14,079	22,592	49,500	50,500	50,500	50,500	50,500
Rent - Machine and Other	1,004	2,897	0	0	0	0	0
Other Operating Expense	112,446,972	117,167,558	112,342,994	110,620,641	112,727,924	110,620,641	112,727,924
Grants	0	0	4,000,000	6,155,000	4,585,000	6,155,000	4,585,000
Capital Expenditures	0	8,000	0	2,000,000	0	0	0
Total, Object-of-Expense Informational Listing	$ 583,324,053	$ 593,869,508	$ 804,589,484	$ 638,045,331	$ 631,003,452	$ 654,569,034	$ 628,681,197
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 1,846,695	$ 1,851,368	$ 1,891,271	$	$	$ 2,317,371	$ 2,440,154
Group Insurance	3,139,162	2,951,508	3,000,285			3,351,850	3,446,585
Social Security	1,354,702	1,435,708	1,456,520			1,800,142	1,898,507
Benefits Replacement	10,939	8,215	6,564			5,244	4,190
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 6,351,498	$ 6,246,799	$ 6,354,640	$	$	$ 7,474,607	$ 7,789,436

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Performance Measure Targets							
A. Goal: PROMOTE EFFIC. IR POLICIES/SYSTEMS							
A.1.2. Strategy: INNOVATION AND MODERNIZATION							
Output (Volume):							
The Number of Technology Solutions and Services Reviewed which Indicate Potential Means to Increase Production and/or Improve Efficiencies	60	59	60	60	60	60	60
The Number of State Agencies Participating in DIR Facilitated Pilots of Enterprise Solutions and Services	10	14	10	10	10	10	10
B. Goal: IT AND TELECOMMUNICATION SERVICES							
Outcome (Results/Impact):							
Percent of Monthly Minimum Service Level Targets Achieved for Data Center Services	98.48%	98.95%	95%	95%	95%	95%	95%
Percentage of Shared Technology Services (STS) Customers That Favorably Rate Customer Satisfaction	96%	95%	90%	90%	90%	90%	90%
Percent of Customers Satisfied with CCTS	84.62%	90.24%	90%	90%	90%	90%	90%
Percent of Customers Satisfied with TEX-AN	88.64%	91.18%	90%	90%	90%	90%	90%
B.1.1. Strategy: CONTRACT ADMIN OF IT COMM & SVCS							
Output (Volume):							
Total Savings through DIR Cooperative Contracts	409,323,301	394,972,082.5	250,000,000	250,000,000	250,000,000	325,000,000	325,000,000
B.3.1. Strategy: TEXAS.GOV							
Output (Volume):							
Number of Transactions Conducted through the Portal	56,424,209	57,445,552	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000
C. Goal: PROMOTE EFFICIENT SECURITY							
Outcome (Results/Impact):							
Calculation of Average Percentage Growth Rate in Maturity Scores for Agencies That Underwent Repeat Assessments	37.19%	55.46%	50%	50%	50%	50%	50%
C.1.1. Strategy: SECURITY POLICY AND AWARENESS							
Output (Volume):							
Percentage of State Agencies That Participate in DIR Provided Security Training Offerings	75.5%	87%	65%	65%	65%	65%	65%
C.1.2. Strategy: SECURITY SERVICES							
Output (Volume):							
Number of State Agency Security Assessments Performed	40	44	40	40	40	40	40

LIBRARY & ARCHIVES COMMISSION

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 16,599,693	$ 17,092,261	$ 16,777,204	$ 71,661,125	$ 20,567,719	$ 17,215,699	$ 17,631,149
Federal Funds							
Federal Public Library Service Fund No. 118	$ 11,059,152	$ 11,154,240	$ 11,154,078	$ 11,159,683	$ 11,159,683	$ 11,258,703	$ 11,359,377
Coronavirus Relief Fund	1,544,179	7,547,950	812,143	0	0	0	0
Federal Funds	29,544	35,472	35,472	35,472	35,472	35,472	35,472
Subtotal, Federal Funds	$ 12,632,875	$ 18,737,662	$ 12,001,693	$ 11,195,155	$ 11,195,155	$ 11,294,175	$ 11,394,849
Other Funds							
Economic Stabilization Fund	$ 385,828	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Appropriated Receipts	3,516,778	1,404,435	7,792,286	3,575,005	4,130,695	2,985,011	3,030,701
Interagency Contracts	4,134,865	3,518,292	3,870,450	2,468,175	3,190,195	3,174,175	3,219,175
License Plate Trust Fund Account No. 0802, estimated	0	26,458	5,000	5,000	5,000	5,000	5,000
Subtotal, Other Funds	$ 8,037,471	$ 4,949,185	$ 11,667,736	$ 6,048,180	$ 7,325,890	$ 6,164,186	$ 6,254,876
Total, Method of Financing	$ 37,270,039	$ 40,779,108	$ 40,446,633	$ 88,904,460	$ 39,088,764	$ 34,674,060	$ 35,280,874
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	152.7	153.8	175.5	181.6	181.6	175.5	175.5
Schedule of Exempt Positions:							
Director-Librarian, Group 5	$148,197	$148,197	$148,197	$148,197	$148,197	$155,523	$162,848
Items of Appropriation:							
A. Goal: DELIVERY OF SERVICES							
Improve Availability & Accessibility of Library Services & Resources.							
A.1.1. Strategy: LIBRARY SUPPORT SERVICES	$ 25,330,405	$ 27,714,078	$ 27,272,435	$ 25,024,904	$ 26,070,595	$ 22,724,904	$ 22,770,595
Assistance Provided to Texas Libraries.							

LIBRARY & ARCHIVES COMMISSION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A.2.1. Strategy: DISABLED SERVICES Provide Direct Library Svcs to Texans with Qualifying Disabilities.	2,117,703	3,273,449	3,295,414	2,458,267	2,458,267	2,458,267	2,458,267
Total, Goal A: DELIVERY OF SERVICES	$ 27,448,108	$ 30,987,527	$ 30,567,849	$ 27,483,171	$ 28,528,862	$ 25,183,171	$ 25,228,862
B. Goal: PUBLIC ACCESS TO GOV'T INFORMATION Public Access to Government Information.							
B.1.1. Strategy: PROVIDE ACCESS TO INFO & ARCHIVES Provide Access to Information and Archives.	$ 4,003,007	$ 4,137,813	$ 3,581,476	$ 30,122,425	$ 3,515,018	$ 3,530,017	$ 3,515,018
C. Goal: MANAGE STATE/LOCAL RECORDS Cost-effective State/Local Records Management.							
C.1.1. Strategy: MANAGE STATE/LOCAL RECORDS Records Management Services for State/Local Government Officials.	$ 3,043,082	$ 2,791,044	$ 3,112,070	$ 26,761,030	$ 2,539,050	$ 2,523,036	$ 2,568,036
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: INDIRECT ADMINISTRATION	$ 2,775,842	$ 2,862,724	$ 3,185,238	$ 4,537,834	$ 4,505,834	$ 2,922,645	$ 2,929,970
E. Goal: SALARY ADJUSTMENTS							
E.1.1. Strategy: SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 515,191	$ 1,038,988
Grand Total, LIBRARY & ARCHIVES COMMISSION	$ 37,270,039	$ 40,779,108	$ 40,446,633	$ 88,904,460	$ 39,088,764	$ 34,674,060	$ 35,280,874
Supplemental Appropriations Made in Riders:	$ 0	$ 0	$ 0	$ 210,000	$ 210,000	$ 0	$ 0
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 7,648,240	$ 8,685,285	$ 8,738,985	$ 10,257,166	$ 10,297,624	$ 9,226,708	$ 9,798,288
Other Personnel Costs	363,866	367,727	341,448	438,935	448,455	286,160	295,680
Professional Fees and Services	1,059,316	1,226,577	1,171,439	3,510,869	3,461,596	1,256,869	1,207,596
Fuels and Lubricants	4,150	9,600	9,600	16,400	17,100	16,400	17,100
Consumable Supplies	48,094	129,332	121,307	142,675	147,650	142,675	147,650
Utilities	217,631	256,846	256,850	257,396	257,400	257,396	257,400
Travel	5,577	109,165	113,665	102,165	122,165	99,665	119,665
Rent - Building	123,189	158,790	133,900	157,790	157,790	157,790	157,790
Rent - Machine and Other	474,585	359,552	359,554	384,207	369,554	384,207	369,554
Other Operating Expense	22,824,072	24,791,310	25,768,536	19,036,350	21,452,187	19,117,091	20,349,908

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Grants	2,366,209	3,101,323	2,414,809	2,863,217	1,591,307	2,863,217	1,591,307
Capital Expenditures	2,135,110	1,583,601	1,016,540	51,947,290	975,936	865,882	968,936
Total, Object-of-Expense Informational Listing	$ 37,270,039	$ 40,779,108	$ 40,446,633	$ 89,114,460	$ 39,298,764	$ 34,674,060	$ 35,280,874
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 727,071	$ 728,911	$ 746,579	$	$	$ 788,399	$ 843,125
Group Insurance	2,103,716	1,977,959	2,009,240			2,062,022	2,116,805
Social Security	559,859	593,336	607,613			641,339	685,456
Benefits Replacement	14,110	10,597	8,467			6,765	5,405
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,404,756	$ 3,310,803	$ 3,371,899	$	$	$ 3,498,525	$ 3,650,791
Performance Measure Targets							
A. Goal: DELIVERY OF SERVICES							
Outcome (Results/Impact):							
Percentage of Libraries Using Resources and Services Provided by State Library	0%	0%	75%	75%	80%	75%	80%
Percent of Eligible Population Registered for Talking Book Program Services	4.3%	5.04%	5%	5.1%	5.2%	5.1%	5.2%
A.1.1. Strategy: LIBRARY SUPPORT SERVICES							
Output (Volume):							
Number of Library Resources Provided to the Public Via Agency Programs	45,089,155	43,000,000	43,000,000	43,000,000	43,000,000	43,000,000	43,000,000
Number of Times Librarians Trained or Assisted	33,792	37,000	37,000	37,000	37,000	37,000	37,000
A.2.1. Strategy: DISABLED SERVICES							
Output (Volume):							
Number of Persons and Institutions Served	9,708	8,500	9,000	9,500	10,000	9,500	10,000
Number of Hours Staff Provided Patron Assistance	6,676	6,670	7,000	6,650	6,650	6,650	6,650
Number of Items Circulated to Patrons and Downloaded by Patrons	990,972	904,000	904,000	920,000	940,000	920,000	940,000
B. Goal: PUBLIC ACCESS TO GOV'T INFORMATION							
Outcome (Results/Impact):							
Percent of Customers Receiving Responses or Other Services from State Library Reference and Information Services within 10 Business Days of Date Request Submitted	95.29%	92.51%	95%	95%	95%	95%	95%

LIBRARY & ARCHIVES COMMISSION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B.1.1. Strategy: PROVIDE ACCESS TO INFO & ARCHIVES							
Output (Volume):							
Number of Assists with Information Resources	5,697,205	4,500,000	4,500,000	4,500,000	4,600,000	4,500,000	4,600,000
Explanatory:							
Number of Archival Items and Other Materials Newly Digitized	6,355	4,137	3,775	3,900	3,900	3,900	3,900
C. Goal: MANAGE STATE/LOCAL RECORDS							
C.1.1. Strategy: MANAGE STATE/LOCAL RECORDS							
Output (Volume):							
Number of Times State and Local Government Employees Trained or Assisted	13,413	12,500	10,000	11,000	12,500	11,000	12,500

PENSION REVIEW BOARD

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 1,042,969	$ 1,228,749	$ 1,628,749	$ 1,281,259	$ 1,281,259	$ 1,182,381	$ 1,237,725
Total, Method of Financing	$ 1,042,969	$ 1,228,749	$ 1,628,749	$ 1,281,259	$ 1,281,259	$ 1,182,381	$ 1,237,725
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	10.7	9.9	13.0	13.0	13.0	13.0	13.0
Schedule of Exempt Positions:							
Executive Director, Group 3	$126,730	$126,730	$126,730	$149,240	$149,240	$137,985	$149,240
Items of Appropriation:							
A. Goal: SOUND RETIREMENT SYSTEMS							
Provide Info to Help Ensure Actuarially Sound Retirement Systems.							
A.1.1. Strategy: RETIREMENT SYSTEM REVIEWS	$ 459,593	$ 511,120	$ 511,120	$ 587,375	$ 587,375	$ 522,375	$ 533,630
Conduct Reviews of Texas Public Retirement Systems.							

PENSION REVIEW BOARD
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A.2.1. Strategy: TECHNICAL ASSISTANCE AND EDUCATION Provide Technical Assistance; Issue Impact Statements; Educate.	583,376	717,629	1,117,629	693,884	693,884	617,629	617,629
Total, Goal A: SOUND RETIREMENT SYSTEMS	$ 1,042,969	$ 1,228,749	$ 1,628,749	$ 1,281,259	$ 1,281,259	$ 1,140,004	$ 1,151,259
B. Goal: SALARY ADJUSTMENTS							
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 42,377	$ 86,466
Grand Total, PENSION REVIEW BOARD	$ 1,042,969	$ 1,228,749	$ 1,628,749	$ 1,281,259	$ 1,281,259	$ 1,182,381	$ 1,237,725
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 871,332	$ 944,000	$ 1,025,959	$ 1,178,469	$ 1,178,469	$ 1,079,591	$ 1,134,935
Other Personnel Costs	74,552	98,132	19,600	19,600	19,600	19,600	19,600
Professional Fees and Services	46,302	139,736	512,500	12,500	12,500	12,500	12,500
Consumable Supplies	350	2,337	3,500	3,500	3,500	3,500	3,500
Utilities	896	1,025	0	0	0	0	0
Travel	251	6,932	26,000	26,000	26,000	26,000	26,000
Rent - Building	1,355	741	1,000	1,000	1,000	1,000	1,000
Rent - Machine and Other	7,000	0	15,000	15,000	15,000	15,000	15,000
Other Operating Expense	40,931	35,846	25,190	25,190	25,190	25,190	25,190
Total, Object-of-Expense Informational Listing	$ 1,042,969	$ 1,228,749	$ 1,628,749	$ 1,281,259	$ 1,281,259	$ 1,182,381	$ 1,237,725
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 80,387	$ 80,590	$ 82,203	$	$	$ 85,802	$ 90,559
Group Insurance	164,320	154,497	157,396			162,001	166,787
Social Security	72,610	76,952	78,343			81,336	85,260
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 317,317	$ 312,039	$ 317,942	$	$	$ 329,139	$ 342,606

PENSION REVIEW BOARD
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Performance Measure Targets							
A. Goal: SOUND RETIREMENT SYSTEMS							
Outcome (Results/Impact):							
Percent of Actuarially Funded Defined Benefit Texas Public Retirement Systems That Are Actuarially Sound	97.9%	98.26%	98%	98%	98%	98%	98%
Percent of All Constituents Satisfied with PRB Educational Services	86.4%	85%	95%	95%	95%	95%	95%
A.1.1. Strategy: RETIREMENT SYSTEM REVIEWS							
Output (Volume):							
Number of Reviews Completed	272	403	300	300	300	300	300
A.2.1. Strategy: TECHNICAL ASSISTANCE AND EDUCATION							
Output (Volume):							
Number of Technical Assistance Reports Provided by Staff	214	143	200	200	200	200	200
The Number of Applications for Sponsor Accreditation and Individual Course Approval Reviewed	0	20	20	20	20	20	20

PRESERVATION BOARD

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 10,995,658	$ 10,658,256	$ 17,045,216	$ 17,251,509	$ 11,085,548	$ 110,675,566	$ 10,808,366
Coronavirus Relief Fund	$ 43,938	$ 1,500,000	$ 23,500,000	$ 0	$ 0	$ 0	$ 0
Other Funds							
Economic Stabilization Fund	$ 0	$ 0	$ 36,070,000	$ 0	$ 0	$ 0	$ 0
Appropriated Receipts	18,583	15,000	82,227	15,000	15,000	15,000	15,000
Interagency Contracts	8,053	4,000	4,000	4,000	4,000	4,000	4,000
Subtotal, Other Funds	$ 26,636	$ 19,000	$ 36,156,227	$ 19,000	$ 19,000	$ 19,000	$ 19,000
Total, Method of Financing	$ 11,066,232	$ 12,177,256	$ 76,701,443	$ 17,270,509	$ 11,104,548	$ 110,694,566	$ 10,827,366

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
This bill pattern represents an estimated 71.5% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	115.9	105.7	136.5	145.5	148.5	140.5	140.5
Schedule of Exempt Positions:							
Executive Director, Group 6	$186,469	$186,469	$186,469	$186,469	$186,469	$192,728	$198,987
Items of Appropriation:							
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.1.1. Strategy: PRESERVE BUILDINGS AND CONTENTS Preserve State Capitol and Other Designated Buildings and Grounds.	$ 387,664	$ 361,625	$ 361,625	$ 394,478	$ 394,478	$ 361,625	$ 361,625
A.1.2. Strategy: BUILDING MAINTENANCE Maintain State Capitol and Other Designated Buildings and Grounds.	5,792,980	7,102,169	64,348,134	5,505,329	5,245,502	5,019,723	4,631,332
A.1.3. Strategy: STATE CEMETERY Operate and Maintain the Texas State Cemetery and Grounds.	744,004	870,455	5,739,267	568,305	548,305	536,178	516,178
A.1.4. Strategy: SAM HOUSTON STATE OFFICE BLDG Sam Houston State Office Building Maintenance.	0	0	0	0	0	50,000,000	UB
A.1.5. Strategy: JOHN H REAGAN STATE OFFICE BLDG John H Reagan State Office Building Maintenance.	0	0	0	0	0	50,000,000	UB
A.2.1. Strategy: MANAGE EDUCATIONAL PROGRAM Manage Educational Program for State Capitol and Visitors Center.	564,534	809,136	809,136	925,221	925,221	809,136	809,136
A.2.2. Strategy: MANAGE STATE HISTORY MUSEUM Manage and Operate the Bob Bullock Texas State History Museum.	1,897,771	1,404,591	3,815,136	7,807,917	1,922,918	1,525,136	1,525,137
A.3.1. Strategy: MANAGE ENTERPRISES Manage Events, Exhibits, Activities & Operate Profitable Enterprises.	74,392	71,773	71,773	79,166	79,166	71,773	71,773
Total, Goal A: MANAGE CAPITOL AND OTHER BUILDINGS	$ 9,461,345	$ 10,619,749	$ 75,145,071	$ 15,280,416	$ 9,115,590	$ 108,323,571	$ 7,915,181

PRESERVATION BOARD
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMINISTRATION	$ 1,604,887	$ 1,557,507	$ 1,556,372	$ 1,990,093	$ 1,988,958	$ 1,836,430	$ 1,841,554
C. Goal: SALARY ADJUSTMENTS							
C.1.1. Strategy: SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 534,565	$ 1,070,631
Grand Total, PRESERVATION BOARD	$ 11,066,232	$ 12,177,256	$ 76,701,443	$ 17,270,509	$ 11,104,548	$ 110,694,566	$ 10,827,366
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 6,248,370	$ 6,323,643	$ 6,595,726	$ 7,717,923	$ 7,848,514	$ 7,311,181	$ 7,857,433
Other Personnel Costs	253,356	159,440	161,840	158,720	159,200	158,720	159,200
Professional Fees and Services	361,263	110,300	19,800	20,300	19,800	20,300	19,800
Fuels and Lubricants	10,330	15,350	13,350	13,350	13,350	13,350	13,350
Consumable Supplies	154,520	152,172	164,768	144,768	164,768	144,768	164,768
Utilities	51,557	48,075	56,625	48,175	56,625	48,175	56,625
Travel	2,172	15,370	10,019	12,620	10,019	12,620	10,019
Rent - Building	330	1,040	1,040	1,040	1,040	1,040	1,040
Rent - Machine and Other	25,629	7,845	7,745	7,845	7,745	7,845	7,745
Other Operating Expense	1,657,809	2,282,862	3,455,403	3,260,768	2,823,487	102,976,567	2,537,386
Capital Expenditures	2,300,896	3,061,159	66,215,127	5,885,000	0	0	0
Total, Object-of-Expense Informational Listing	$ 11,066,232	$ 12,177,256	$ 76,701,443	$ 17,270,509	$ 11,104,548	$ 110,694,566	$ 10,827,366
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 553,912	$ 555,314	$ 572,098	$	$	$ 613,932	$ 668,448
Group Insurance	1,684,332	1,583,645	1,243,755			1,276,464	1,310,319
Social Security	628,140	665,700	543,950			578,274	622,822
Benefits Replacement	9,398	7,058	5,639			4,506	3,600
Subtotal, Employee Benefits	$ 2,875,782	$ 2,811,717	$ 2,365,442	$	$	$ 2,473,176	$ 2,605,189

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Debt Service							
TPFA GO Bond Debt Service	$ 2,208	$ 2,112	$ 2,015	$	$	$ 1,899	$ 1,411
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,877,990	$ 2,813,829	$ 2,367,457	$	$	$ 2,475,075	$ 2,606,600
Performance Measure Targets							
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Outcome (Results/Impact):							
Percent of Maintenance Work Orders Completed Correctly	99.8%	99.5%	98%	98%	98%	98%	98%
Percent of Historical Items Maintained in Usable Condition	94.8%	96.5%	97%	96%	97%	96%	97%
A.1.2. Strategy: BUILDING MAINTENANCE							
Output (Volume):							
Number of Preventive Maintenance Work Orders Completed	4,550	4,820	4,600	4,600	4,600	4,600	4,600
Efficiencies:							
Cost Per Building Square Foot of Custodial Care	2.22	2.12	2.14	2.14	2.15	2.14	2.15
A.1.3. Strategy: STATE CEMETERY							
Output (Volume):							
Number of School-age Tours Conducted at the Texas State Cemetery	43	384	185	235	250	235	250
A.2.1. Strategy: MANAGE EDUCATIONAL PROGRAM							
Output (Volume):							
Number of School-age Tours Conducted at the Visitors Center	139	1,659	1,150	1,000	1,750	1,500	2,250
Number of School-Age Tours Conducted at the Capitol	203	2,005	1,300	1,250	1,900	1,900	2,550
A.2.2. Strategy: MANAGE STATE HISTORY MUSEUM							
Explanatory:							
Number of Visitors to the Museum	113,366	224,669	327,315	436,419	545,524	436,419	545,524
A.3.1. Strategy: MANAGE ENTERPRISES							
Explanatory:							
Net Income from the Capitol Gift Shops	103,944	340,522	330,000	300,000	450,000	300,000	450,000
Income Received from Parking Operations	688,796	1,068,946	1,606,630	935,555	1,638,760	935,555	1,638,760

STATE OFFICE OF RISK MANAGEMENT

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
Other Funds							
Appropriated Receipts	$ 1,220	$ 712	$ 0	$ 0	$ 0	$ 0	$ 0
Interagency Contracts	45,196,451	49,491,627	50,681,417	50,086,879	50,086,877	50,465,727	50,856,115
Subrogation Receipts Account No. 8052	682,644	567,750	567,750	567,750	567,750	567,750	567,750
Subtotal, Other Funds	$ 45,880,315	$ 50,060,089	$ 51,249,167	$ 50,654,629	$ 50,654,627	$ 51,033,477	$ 51,423,865
Total, Method of Financing	$ 45,880,315	$ 50,060,089	$ 51,249,167	$ 50,654,629	$ 50,654,627	$ 51,033,477	$ 51,423,865
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	111.3	102.7	131.6	131.6	131.6	131.6	131.6
Schedule of Exempt Positions:							
Executive Director, Group 4	$150,563	$150,563	$150,563	$171,688	$171,688	$155,068	$159,574
Items of Appropriation:							
A. Goal: MANAGE RISK AND ADMINISTER CLAIMS							
Manage Claim Costs and Protect State Assets.							
A.1.1. Strategy: ENTERPRISE RISK MGMT/CLAIMS ADMIN Assist/Review Risk Mgmt Programs & Provide Workers' Comp Admin.	$ 10,985,721	$ 10,492,339	$ 11,454,745	$ 10,973,543	$ 10,973,541	$ 10,973,543	$ 10,973,541
B. Goal: WORKERS' COMPENSATION PAYMENTS							
Workers' Compensation Payments: Estimated and Nontransferable.							
B.1.1. Strategy: WORKERS' COMPENSATION PAYMENTS Workers' Compensation Payments: Estimated and Nontransferable.	$ 34,894,594	$ 39,567,750	$ 39,794,422	$ 39,681,086	$ 39,681,086	$ 39,681,086	$ 39,681,086
C. Goal: SALARY ADJUSTMENTS							
C.1.1. Strategy: SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 378,848	$ 769,238
Grand Total, STATE OFFICE OF RISK MANAGEMENT	$ 45,880,315	$ 50,060,089	$ 51,249,167	$ 50,654,629	$ 50,654,627	$ 51,033,477	$ 51,423,865

STATE OFFICE OF RISK MANAGEMENT
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 6,798,677	$ 7,557,391	$ 7,557,391	$ 7,557,391	$ 7,557,391	$ 7,936,239	$ 8,326,629
Other Personnel Costs	248,250	250,000	250,000	250,000	250,000	250,000	250,000
Professional Fees and Services	1,203,278	1,203,278	1,650,000	1,450,000	1,450,000	1,450,000	1,450,000
Consumable Supplies	29,621	30,000	35,547	35,547	35,547	35,547	35,547
Utilities	4,521	5,600	5,637	5,637	5,637	5,637	5,637
Travel	21,823	22,000	135,000	135,000	135,000	135,000	135,000
Rent - Building	690	720	720	720	720	720	720
Rent - Machine and Other	22,761	23,000	24,000	24,000	24,000	24,000	24,000
Other Operating Expense	36,477,077	40,869,100	41,590,872	41,196,334	41,196,332	41,196,334	41,196,332
Capital Expenditures	1,073,617	99,000	0	0	0	0	0
Total, Object-of-Expense Informational Listing	$ 45,880,315	$ 50,060,089	$ 51,249,167	$ 50,654,629	$ 50,654,627	$ 51,033,477	$ 51,423,865
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 595,519	$ 597,026	$ 610,488	$	$	$ 641,715	$ 682,922
Group Insurance	1,176,855	1,106,505	1,119,832			1,142,922	1,171,078
Social Security	491,937	521,353	528,546			557,967	591,466
Benefits Replacement	3,831	2,877	2,299			1,837	1,468
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,268,142	$ 2,227,761	$ 2,261,165	$	$	$ 2,344,441	$ 2,446,934
Performance Measure Targets							
A. Goal: MANAGE RISK AND ADMINISTER CLAIMS							
Outcome (Results/Impact):							
Incident Rate of Injuries and Illnesses Per 100 Covered Full-time State Employees	3.22%	4%	3.55%	3.55%	3.55%	3.55%	3.55%
Cost of Workers' Compensation Per Covered State Employee	225	234	240	240	240	240	240
Cost of Workers' Compensation Coverage Per $100 State Payroll	0.5	0.5	0.6	0.6	0.6	0.6	0.6
A.1.1. Strategy: ENTERPRISE RISK MGMT/CLAIMS ADMIN							
Output (Volume):							
Number of Written Risk Management Program Reviews Conducted	29	32	25	25	25	25	25
Number of Entity Consultations Conducted	257	242	229	229	229	229	229
Number of Medical Bills Processed	89,208	69,740	90,000	90,000	90,000	90,000	90,000
Number of Indemnity Bills Paid	26,178	26,629	27,000	27,000	27,000	27,000	27,000

STATE OFFICE OF RISK MANAGEMENT
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Efficiencies:							
Average Cost to Administer Claim	696.44	933.81	725	725	725	725	725
Explanatory:							
Percentage of Total Assessments Collected Used for Claim Payments	82.4%	75%	98%	98%	98%	98%	98%

SECRETARY OF STATE

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 12,859,849	$ 97,686,390	$ 19,505,484	$ 82,317,933	$ 31,175,871	$ 43,259,716	$ 20,393,838
GR Dedicated - Election Improvement Fund No. 5095	$ 121,156	$ 45,000	$ 15,000	$ 0	$ 0	$ 0	$ 0
Federal Funds							
Coronavirus Relief Fund	$ 14,008,228	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	4,162,857	11,300,000	6,421,272	0	0	0	0
Subtotal, Federal Funds	$ 18,171,085	$ 11,300,000	$ 6,421,272	$ 0	$ 0	$ 0	$ 0
Appropriated Receipts	$ 9,049,637	$ 8,340,223	$ 6,857,067	$ 6,456,431	$ 6,456,431	$ 6,456,431	$ 6,456,431
Total, Method of Financing	$ 40,201,727	$ 117,371,613	$ 32,798,823	$ 88,774,364	$ 37,632,302	$ 49,716,147	$ 26,850,269
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	175.0	181.5	207.0	296.5	297.5	223.5	223.5
Schedule of Exempt Positions:							
Secretary of State, Group 5	$197,415	$197,415	$197,415	$197,415	$197,415	$197,415	$197,415

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Items of Appropriation:							
A. Goal: INFORMATION MANAGEMENT							
Provide and Process Information Efficiently; Enforce Laws/Rules.							
A.1.1. Strategy: DOCUMENT FILING File/Reject Statutory Filings.	$ 8,974,484	$ 6,708,540	$ 6,724,977	$ 7,801,468	$ 7,824,981	$ 5,694,140	$ 5,694,140
A.2.1. Strategy: DOCUMENT PUBLISHING Publish the Texas Register and the Texas Administrative Code.	436,381	419,032	453,380	473,324	473,324	473,324	473,324
Total, Goal A: INFORMATION MANAGEMENT	$ 9,410,865	$ 7,127,572	$ 7,178,357	$ 8,274,792	$ 8,298,305	$ 6,167,464	$ 6,167,464
B. Goal: ADMINISTER ELECTION LAWS							
Maintain Uniformity & Integrity of Elections; Oversee Election Process.							
B.1.1. Strategy: ELECTIONS ADMINISTRATION Provide Statewide Elections Administration.	$ 5,654,718	$ 10,386,525	$ 6,613,087	$ 16,984,121	$ 14,289,363	$ 9,748,185	$ 7,251,427
B.1.2. Strategy: PRIMARY FUNDING/VR POSTAGE Primary Election Financing; VR Postal Payment to Postal Services.	553,518	16,229,590	549,000	21,229,590	2,358,600	16,229,590	549,000
B.1.3. Strategy: CONSTITUTIONAL AMENDMENTS Publish and Interpret Constitutional Amendments.	2,151	3,190,126	5,000	1,588,299	5,000	1,588,299	5,000
B.1.4. Strategy: ELECTIONS IMPROVEMENT Administer the Federal Help America Vote Act (HAVA).	4,827,482	50,673,526	11,436,272	3,130,443	3,014,263	3,130,443	3,014,263
B.1.5. Strategy: FINANCING VOTER REGISTRATION Payments to Counties for Voter Registration Activity. Estimated.	25,482	4,777,500	1,000,000	4,777,500	1,000,000	4,777,500	1,000,000
Total, Goal B: ADMINISTER ELECTION LAWS	$ 11,063,351	$ 85,257,267	$ 19,603,359	$ 47,709,953	$ 20,667,226	$ 35,474,017	$ 11,819,690
C. Goal: INTERNATIONAL PROTOCOL							
C.1.1. Strategy: PROTOCOL/BORDER AFFAIRS Provide Protocol Services and Representation on Border Issues.	$ 256,744	$ 225,307	$ 275,521	$ 250,414	$ 250,414	$ 250,414	$ 250,414
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: INDIRECT ADMINISTRATION	$ 19,470,767	$ 24,761,467	$ 5,741,586	$ 32,539,205	$ 8,416,357	$ 7,083,315	$ 7,139,314

SECRETARY OF STATE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
E. Goal: SALARY ADJUSTMENTS							
E.1.1. Strategy: SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 740,937	$ 1,473,387
Grand Total, SECRETARY OF STATE	$ 40,201,727	$ 117,371,613	$ 32,798,823	$ 88,774,364	$ 37,632,302	$ 49,716,147	$ 26,850,269
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 9,666,255	$ 11,838,149	$ 12,429,804	$ 19,009,825	$ 19,084,825	$ 13,240,193	$ 13,972,643
Other Personnel Costs	878,655	540,455	610,939	2,247,241	2,258,491	639,250	639,250
Professional Fees and Services	1,050,137	13,340,417	1,444,806	30,902,201	3,562,954	1,603,354	1,603,354
Fuels and Lubricants	500	500	600	600	600	600	600
Consumable Supplies	92,572	123,719	123,197	130,697	130,697	123,197	123,197
Utilities	51,860	69,117	56,920	71,920	71,920	56,920	56,920
Travel	71,083	165,634	208,856	492,556	492,556	213,556	213,556
Rent - Building	24,787	36,305	34,030	763,030	763,030	34,030	34,030
Rent - Machine and Other	75,025	90,467	71,814	88,814	88,814	71,814	71,814
Other Operating Expense	24,065,774	34,659,747	10,396,585	14,344,154	10,101,415	13,323,407	9,134,905
Grants	4,188,339	56,507,103	7,421,272	20,409,826	1,000,000	20,409,826	1,000,000
Capital Expenditures	36,740	0	0	313,500	77,000	0	0
Total, Object-of-Expense Informational Listing	$ 40,201,727	$ 117,371,613	$ 32,798,823	$ 88,774,364	$ 37,632,302	$ 49,716,147	$ 26,850,269
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 963,971	$ 966,410	$ 991,188	$	$	$ 1,050,699	$ 1,126,809
Group Insurance	2,637,242	2,479,592	2,524,500			2,596,675	2,671,687
Social Security	806,597	854,828	875,371			923,887	985,775
Benefits Replacement	20,427	15,341	12,257			9,794	7,825
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 4,428,237	$ 4,316,171	$ 4,403,316	$	$	$ 4,581,055	$ 4,792,096
Performance Measure Targets							
A. Goal: INFORMATION MANAGEMENT							
Outcome (Results/Impact):							
Percent of Business, Commercial, and Public Filings and Information Requests Completed in Three Days	97.04%	94.42%	97%	97%	97%	97%	97%
Average Cost Per Business, Commercial, and Public Filings Transaction and Public Information Request	0.51	0.32	0.65	0.65	0.65	0.65	0.65

SECRETARY OF STATE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A.1.1. Strategy: DOCUMENT FILING							
Output (Volume):							
Number of Business, Commercial, and Public Filings Transactions Processed	2,568,753	3,754,715	2,730,000	2,730,000	2,730,000	2,730,000	2,730,000
Number of Processed Requests for Information on Business, Commercial, and Public Filings	7,392,603	7,984,671	6,250,000	6,250,000	6,250,000	6,250,000	6,250,000
B. Goal: ADMINISTER ELECTION LAWS							
Outcome (Results/Impact):							
Average Cost Per Election Authority Assisted or Advised	5.2	4.8	7.5	7.5	7.5	7.5	7.5
B.1.1. Strategy: ELECTIONS ADMINISTRATION							
Output (Volume):							
Number of Election Officials Assisted or Advised	262,077	428,992	155,000	235,000	155,000	235,000	155,000
B.1.3. Strategy: CONSTITUTIONAL AMENDMENTS							
Output (Volume):							
Number of Constitutional Amendment Translations Mailed	0	4,406,334	0	2,632,301	0	2,632,301	0

VETERANS COMMISSION

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 13,706,429	$ 15,900,220	$ 15,771,887	$ 19,874,041	$ 19,199,888	$ 18,928,479	$ 19,526,018
Federal Funds	$ 12,314,599	$ 14,767,433	$ 14,767,433	$ 12,344,920	$ 12,344,920	$ 12,520,138	$ 12,697,350
Other Funds							
Fund for Veterans' Assistance Account No. 0368	$ 30,322,306	$ 37,831,396	$ 33,362,954	$ 30,869,559	$ 30,869,559	$ 30,930,894	$ 30,992,927
Appropriated Receipts	68,500	68,500	68,500	68,500	68,500	68,500	68,500
Interagency Contracts	893,439	894,512	894,512	1,044,000	1,044,000	0	0
License Plate Trust Fund Account No. 0802, estimated	10,674	8,000	8,000	10,000	10,000	10,000	10,000
Subtotal, Other Funds	$ 31,294,919	$ 38,802,408	$ 34,333,966	$ 31,992,059	$ 31,992,059	$ 31,009,394	$ 31,071,427
Total, Method of Financing	$ 57,315,947	$ 69,470,061	$ 64,873,286	$ 64,211,020	$ 63,536,867	$ 62,458,011	$ 63,294,795

VETERANS COMMISSION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	403.0	412.5	438.5	460.5	460.5	438.5	438.5
Schedule of Exempt Positions:							
Executive Director, Group 5	$151,123	$151,123	$151,123	$167,449	$167,449	$160,611	$170,098
Items of Appropriation:							
A. Goal: ASSIST VETS W/RECEIVING BENEFITS							
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.							
A.1.1. Strategy: CLAIMS BENEFITS & ASSISTANCE Claims Benefits & Assistance to Veterans and their Families.	$ 7,408,988	$ 7,525,646	$ 7,525,646	$ 8,875,355	$ 8,820,455	$ 7,527,646	$ 7,527,646
A.1.2. Strategy: VETERANS EMPLOYMENT SERVICES	11,273,821	13,443,692	13,443,692	11,312,604	11,312,604	11,303,949	11,303,949
A.1.3. Strategy: VETERANS EDUCATION	1,716,732	1,716,689	1,716,689	1,760,870	1,760,870	1,716,689	1,716,689
A.1.4. Strategy: VETERANS OUTREACH	1,676,641	1,435,759	1,435,759	2,675,254	2,675,254	1,585,247	1,585,247
A.1.5. Strategy: VETERAN ENTREPRENEUR PROGRAM	337,892	305,412	305,412	410,380	407,480	305,412	305,412
A.1.6. Strategy: HEALTH CARE ADVOCACY PROGRAM	753,429	1,459,149	1,429,249	1,568,868	1,568,868	1,444,199	1,444,199
A.1.7. Strategy: WOMEN VETERANS PROGRAM	0	257,012	257,012	359,943	357,043	257,012	257,012
Total, Goal A: ASSIST VETS W/RECEIVING BENEFITS	$ 23,167,503	$ 26,143,359	$ 26,113,459	$ 26,963,274	$ 26,902,574	$ 24,140,154	$ 24,140,154
B. Goal: FUND DIRECT SERVICES TO VETERANS							
Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs.							
B.1.1. Strategy: GENERAL ASSISTANCE GRANTS	$ 23,430,601	$ 30,249,594	$ 24,788,232	$ 24,454,757	$ 24,454,757	$ 24,454,757	$ 24,454,757
B.1.2. Strategy: HOUSING FOR TEXAS HEROES Housing for Texas Heroes Grants.	4,525,000	5,430,000	6,330,000	4,300,000	4,300,000	4,300,000	4,300,000
B.1.3. Strategy: VETERANS TREATMENT COURTS	4,110,000	3,835,000	4,000,000	3,835,000	3,835,000	3,835,000	3,835,000
Total, Goal B: FUND DIRECT SERVICES TO VETERANS	$ 32,065,601	$ 39,514,594	$ 35,118,232	$ 32,589,757	$ 32,589,757	$ 32,589,757	$ 32,589,757

VETERANS COMMISSION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: HAZLEWOOD ADMINISTRATION							
Provide Administration for Hazlewood Exemption Prg.							
C.1.1. Strategy: HAZLEWOOD ADMINISTRATION	$ 369,326	$ 375,600	$ 375,600	$ 1,254,617	$ 641,165	$ 1,226,555	$ 613,103
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMINISTRATION	$ 1,713,517	$ 3,436,508	$ 3,265,995	$ 3,403,372	$ 3,403,371	$ 3,077,010	$ 3,086,496
E. Goal: SALARY ADJUSTMENTS							
E.1.1. Strategy: SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,424,535	$ 2,865,285
Grand Total, VETERANS COMMISSION	$ 57,315,947	$ 69,470,061	$ 64,873,286	$ 64,211,020	$ 63,536,867	$ 62,458,011	$ 63,294,795
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 20,671,519	$ 25,313,417	$ 25,884,590	$ 28,383,584	$ 28,383,583	$ 27,129,651	$ 28,579,887
Other Personnel Costs	950,881	877,222	632,752	939,939	939,939	789,179	789,179
Professional Fees and Services	898,356	1,250,823	1,073,853	1,535,108	921,656	1,534,808	921,356
Consumable Supplies	37,935	36,093	45,949	59,149	59,149	45,949	45,949
Utilities	279,412	289,367	228,264	242,424	242,424	228,264	228,264
Travel	65,316	420,092	425,886	507,086	507,086	425,886	425,886
Rent - Building	659,605	141,030	27,173	27,173	27,173	27,173	27,173
Rent - Machine and Other	36,892	49,989	57,411	58,491	58,491	57,411	57,411
Other Operating Expense	1,530,539	1,013,695	951,190	1,281,566	1,220,866	1,043,190	1,043,190
Grants	32,185,492	40,078,333	35,546,218	31,176,500	31,176,500	31,176,500	31,176,500
Total, Object-of-Expense Informational Listing	$ 57,315,947	$ 69,470,061	$ 64,873,286	$ 64,211,020	$ 63,536,867	$ 62,458,011	$ 63,294,795
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 2,077,302	$ 2,082,558	$ 2,131,927	$	$	$ 2,248,084	$ 2,399,216
Group Insurance	3,651,714	3,433,421	3,484,964			3,573,679	3,665,708
Social Security	1,646,422	1,744,871	1,785,149			1,879,212	2,001,443
Benefits Replacement	13,674	10,269	8,205			6,556	5,238
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 7,389,112	$ 7,271,119	$ 7,410,245	$	$	$ 7,707,531	$ 8,071,605

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Performance Measure Targets							
A. Goal: ASSIST VETS W/RECEIVING BENEFITS							
Outcome (Results/Impact):							
Amount of Monetary Awards (in Millions of Dollars) Paid Because of Commission Advocacy in Claims Representation of Veterans with Service-connected Disabilities	4,577.54	4,670.74	4,660.75	4,628.28	4,619.02	4,628.28	4,619.02
Amount of Monetary Awards (in Millions of Dollars) Paid Because of Commission Case Development and Advocacy in Claims to Raise or Maintain the Income of Totally Disabled Wartime Veterans above the Poverty Line	84.03	178.66	179.55	179.19	178.83	179.19	178.83
Amount of Monetary Awards (in Millions of Dollars) Paid Because of Commission Advocacy in Claims Representation for Survivors or Orphans of Veterans	182.54	260.62	300.47	299.86	299.26	299.86	299.26
Percentage of Education Program Approvals Completed within 30 Days	75%	90%	90%	90%	90%	90%	90%
Percentage of Education Program Approvals Completed and Accepted by the Department of Veterans Affairs (VA)	99%	90%	90%	90%	90%	90%	90%
Percentage of Institutions Visits Completed by the GI Bill Compliance Teams	90%	90%	90%	90%	90%	90%	90%
Percentage of Customer Survey Responses That Express Satisfaction with Services Provided by the Texas Veterans Customers	88%	75%	75%	80%	80%	80%	80%
Percentage of Veteran Entrepreneurs Who Certify As a Texas Veteran-Owned Business	28.93%	10%	10%	11%	11.5%	11%	11.5%
Percentage of Health Care Advocacy (HCA) Cases That Resulted in a Positive Outcome	96%	87.5%	90%	95%	95%	95%	95%
A.1.1. Strategy: CLAIMS BENEFITS & ASSISTANCE							
Output (Volume):							
Number of Claims for Veterans Benefits Filed and Fully Developed on Behalf of Veterans with Service-connected Disabilities	89,364	103,557	126,887	126,887	126,887	126,887	126,887
Number of Non-Service Connected Claims Filed to the Department of Veterans Affairs	442	25,213	1,074	6,100	6,100	6,100	6,100
Number of Active Veterans Benefits Cases for Veterans, Their Survivors, or Their Orphans Represented by the Texas Veterans Commission	239,201	246,313	286,261	286,976	286,976	286,976	286,976
Number of Claim Decisions Reviewed by State Strike Force Team	26,396	16,939	28,000	30,240	30,240	30,240	30,240

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Efficiencies:							
Payments to Veterans Represented by TVC, Per Dollar Spent	164.89	140.56	701.77	577.99	579.43	577.99	579.43
Total Dollar Amount Paid by the Federal Veterans' Administration to Texas Veterans, Their Dependents, and Their Survivors Represented by the Texas Veterans Commission Strike Force Team per State Dollar Spent Each Fiscal Year	219.33	785.93	136.52	133.58	133.91	133.58	133.91
A.1.2. Strategy: VETERANS EMPLOYMENT SERVICES							
Output (Volume):							
Percent of Veterans That Receive Individualized Career Services	96%	97.63%	90%	90%	90%	90%	90%
A.1.3. Strategy: VETERANS EDUCATION							
Output (Volume):							
Number of Approval Actions Completed by Veterans Education for Education/Training Establishments for Which Eligible Veterans and Family Members May Use Federal GI Bill Educational Benefits	22,557	17,952	18,000	16,000	16,000	16,000	16,000
A.1.4. Strategy: VETERANS OUTREACH							
Output (Volume):							
Number of Veteran Engagements	937,502	1,016,160	850,000	875,000	875,000	875,000	875,000
A.1.5. Strategy: VETERAN ENTREPRENEUR PROGRAM							
Output (Volume):							
Number of Entrepreneur Services Provided to Veterans and Their Families through the Entrepreneur Program	7,113	13,367	5,639	6,203	6,823	6,203	6,823
A.1.6. Strategy: HEALTH CARE ADVOCACY PROGRAM							
Output (Volume):							
Number of Veteran Encounters and Services Provided from the Health Care Advocacy Program	6,844	11,788	9,500	10,000	10,000	10,000	10,000
A.1.7. Strategy: WOMEN VETERANS PROGRAM							
Output (Volume):							
Number of Veteran Engagements Through TVC Hosted Events, Community Events, Social Media, and Email Requests	63,014	30,000	30,000	30,000	30,000	30,000	30,000
B. Goal: FUND DIRECT SERVICES TO VETERANS							
Outcome (Results/Impact):							
Percentage of FVA Mental Health Grant Beneficiaries Who Reported an Improvement with Managing Their Life Stress and Emotional Triggers as a Result of Grant Funded Services	48.81	45	45	45	45	45	45

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B.1.1. Strategy: GENERAL ASSISTANCE GRANTS							
Output (Volume):							
Number of Veterans, Their Dependents, and Survivors of Veterans Served by Fund for Veterans' Assistance Grants	20,859	22,080	20,000	20,000	20,000	20,000	20,000
B.1.2. Strategy: HOUSING FOR TEXAS HEROES							
Output (Volume):							
Number of Veterans, Their Dependents, and Survivors Served by the Housing for Texas Heroes (H4TXH) Program	1,623	663	560	500	500	500	500
Number of Completed Home Modifications Provided to Veterans, Their Dependents, or Survivors through the Housing for Texas Heroes Program	274	301	280	250	250	250	250
B.1.3. Strategy: VETERANS TREATMENT COURTS							
Output (Volume):							
Number of Veterans that are Provided Services through Veterans Treatment Court Grants in the Fund for Veterans Assistance	913	951	1,100	1,100	1,100	1,100	1,100

RETIREMENT AND GROUP INSURANCE

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 131,282,038	$ 125,950,300	$ 119,254,878	$ 130,018,264	$ 135,563,450	$ 130,018,264	$ 135,563,450
General Revenue Dedicated Accounts	$ 3,280,944	$ 3,153,635	$ 3,210,521	$ 3,328,248	$ 3,464,567	$ 3,328,248	$ 3,464,567
Federal Funds	$ 35,278,911	$ 33,867,109	$ 36,814,813	$ 32,137,534	$ 32,890,437	$ 32,137,534	$ 32,890,437
Other Special State Funds	$ 1,376,560	$ 1,325,168	$ 7,591,758	$ 7,776,170	$ 8,025,866	$ 7,776,170	$ 8,025,866
Total, Method of Financing	$ 171,218,453	$ 164,296,212	$ 166,871,970	$ 173,260,216	$ 179,944,320	$ 173,260,216	$ 179,944,320
Items of Appropriation:							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	$ 53,169,281	$ 53,303,821	$ 54,537,618	$ 57,756,081	$ 61,417,143	$ 57,756,081	$ 61,417,143

RETIREMENT AND GROUP INSURANCE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	118,049,172	110,992,391	112,334,352	115,504,135	118,527,177	115,504,135	118,527,177
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 171,218,453	$ 164,296,212	$ 166,871,970	$ 173,260,216	$ 179,944,320	$ 173,260,216	$ 179,944,320
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 171,218,453	$ 164,296,212	$ 166,871,970	$ 173,260,216	$ 179,944,320	$ 173,260,216	$ 179,944,320

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 30,492,789	$ 32,156,620	$ 30,092,088	$ 33,673,016	$ 35,826,820	$ 33,673,016	$ 35,826,820
General Revenue Dedicated Accounts	$ 873,402	$ 917,853	$ 936,563	$ 987,269	$ 1,052,040	$ 987,269	$ 1,052,040
Federal Funds	$ 10,088,799	$ 10,657,820	$ 11,596,521	$ 10,356,278	$ 10,873,983	$ 10,356,278	$ 10,873,983
Other Special State Funds	$ 529,911	$ 559,511	$ 2,415,540	$ 2,546,933	$ 2,700,906	$ 2,546,933	$ 2,700,906
Total, Method of Financing	$ 41,984,901	$ 44,291,804	$ 45,040,712	$ 47,563,496	$ 50,453,749	$ 47,563,496	$ 50,453,749
Items of Appropriation:							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match -- Employer. Estimated.	$ 41,325,498	$ 43,796,588	$ 44,645,036	$ 47,247,350	$ 50,201,149	$ 47,247,350	$ 50,201,149
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	659,403	495,216	395,676	316,146	252,600	316,146	252,600
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 41,984,901	$ 44,291,804	$ 45,040,712	$ 47,563,496	$ 50,453,749	$ 47,563,496	$ 50,453,749
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 41,984,901	$ 44,291,804	$ 45,040,712	$ 47,563,496	$ 50,453,749	$ 47,563,496	$ 50,453,749

BOND DEBT SERVICE PAYMENTS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 179,647,171	$ 197,580,190	$ 226,932,269	$ 240,732,123	$ 264,053,739	$ 240,732,123	$ 264,053,739
General Revenue Fund - Dedicated							
Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044	$ 0	$ 2,232,637	$ 0	$ 0	$ 0	$ 0	$ 0
Permanent Fund Children & Public Health Account No. 5045	0	1,017,116	0	0	0	0	0
Permanent Fund for EMS & Trauma Care Account No. 5046	0	1,418,318	0	0	0	0	0
Texas Military Revolving Loan Account No. 5114	2,136,921	6,341,316	9,458,473	6,710,232	6,575,836	6,710,232	6,575,836
Subtotal, General Revenue Fund - Dedicated	$ 2,136,921	$ 11,009,387	$ 9,458,473	$ 6,710,232	$ 6,575,836	$ 6,710,232	$ 6,575,836
Current Fund Balance	$ 71,210	$ 17,222	$ 0	$ 0	$ 0	$ 0	$ 0
Total, Method of Financing	$ 181,855,302	$ 208,606,799	$ 236,390,742	$ 247,442,355	$ 270,629,575	$ 247,442,355	$ 270,629,575
Items of Appropriation:							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: BOND DEBT SERVICE To Texas Public Finance Authority for Pmt of Bond Debt Svc.	$ 181,855,302	$ 208,606,799	$ 236,390,742	$ 247,442,355	$ 270,629,575	$ 247,442,355	$ 270,629,575 & UB
Grand Total, BOND DEBT SERVICE PAYMENTS	$ 181,855,302	$ 208,606,799	$ 236,390,742	$ 247,442,355	$ 270,629,575	$ 247,442,355	$ 270,629,575

LEASE PAYMENTS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 5,445,636	$ 58,822,783	$ 70,585,545	$ 58,133,754	$ 68,310,949	$ 58,133,754	$ 68,310,949
Total, Method of Financing	$ 5,445,636	$ 58,822,783	$ 70,585,545	$ 58,133,754	$ 68,310,949	$ 58,133,754	$ 68,310,949

LEASE PAYMENTS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Items of Appropriation:							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: LEASE PAYMENTS To TFC for Payment to TPFA.	$ 5,445,636	$ 58,822,783	$ 70,585,545	$ 58,133,754	$ 68,310,949	$ 58,133,754	$ 68,310,949
Grand Total, LEASE PAYMENTS	$ 5,445,636	$ 58,822,783	$ 70,585,545	$ 58,133,754	$ 68,310,949	$ 58,133,754	$ 68,310,949

SUMMARY - ARTICLE I
GENERAL GOVERNMENT
(General Revenue)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Commission on the Arts	$ 12,036,515	$ 12,349,417	$ 10,164,492	$ 14,314,538	$ 14,314,538	$ 10,215,950	$ 10,268,868
Office of the Attorney General	245,410,032	262,177,070	278,411,007	328,559,033	288,478,780	280,347,219	287,977,149
Bond Review Board	809,750	898,912	898,911	1,405,662	1,240,661	965,083	1,012,239
Comptroller of Public Accounts	305,279,229	330,175,641	330,015,323	330,095,482	330,095,482	340,144,817	350,547,005
Fiscal Programs - Comptroller of Public Accounts	822,642,986	610,653,560	575,448,973	646,543,271	656,001,271	1,013,609,030	673,135,930
Commission on State Emergency Communications	0	0	0	0	0	10,626,943	10,677,177
Texas Emergency Services Retirement System	630,953	680,662	680,661	697,661	697,662	725,555	753,498
Employees Retirement System	11,886,006	468,666,966	234,070,000	438,580,000	438,580,000	471,730,000	471,730,000
Texas Ethics Commission	3,166,299	3,238,058	3,313,058	5,124,273	4,405,216	3,480,063	3,324,597
Facilities Commission	111,648,009	153,174,332	54,409,184	532,173,426	97,155,438	481,740,004	66,640,351
Public Finance Authority	703,652	1,027,034	891,609	1,285,444	1,331,737	970,566	1,018,227
Office of the Governor	9,993,198	13,793,735	13,773,107	13,783,421	13,783,421	14,439,969	15,121,312
Trusteed Programs Within the Office of the Governor	166,312,701	1,435,177,439	1,900,537,728	580,066,622	205,782,731	1,184,032,270	110,014,210
Historical Commission	32,745,105	46,798,040	28,319,991	130,456,081	117,957,475	34,878,945	32,998,790
Department of Information Resources	0	0	33,182,674	33,654,157	29,984,157	31,654,157	29,984,157
Library & Archives Commission	16,599,693	17,092,261	16,777,204	71,661,125	20,567,719	17,215,699	17,631,149
Pension Review Board	1,042,969	1,228,749	1,628,749	1,281,259	1,281,259	1,182,381	1,237,725
Preservation Board	10,995,658	10,658,256	17,045,216	17,251,509	11,085,548	110,675,566	10,808,366
Secretary of State	12,859,849	97,686,390	19,505,484	82,317,933	31,175,871	43,259,716	20,393,838
Veterans Commission	13,706,429	15,900,220	15,771,887	19,874,041	19,199,888	18,928,479	19,526,018
Subtotal, General Government	$ 1,778,469,033	$ 3,481,376,742	$ 3,534,845,258	$ 3,249,124,938	$ 2,283,118,854	$ 4,070,822,412	$ 2,134,800,606
Retirement and Group Insurance	131,282,038	125,950,300	119,254,878	130,018,264	135,563,450	130,018,264	135,563,450
Social Security and Benefit Replacement Pay	30,492,789	32,156,620	30,092,088	33,673,016	35,826,820	33,673,016	35,826,820
Subtotal, Employee Benefits	$ 161,774,827	$ 158,106,920	$ 149,346,966	$ 163,691,280	$ 171,390,270	$ 163,691,280	$ 171,390,270

SUMMARY - ARTICLE I
GENERAL GOVERNMENT
(General Revenue)
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Bond Debt Service Payments	179,647,171	197,580,190	226,932,269	240,732,123	264,053,739	240,732,123	264,053,739
Lease Payments	5,445,636	58,822,783	70,585,545	58,133,754	68,310,949	58,133,754	68,310,949
Subtotal, Debt Service	$ 185,092,807	$ 256,402,973	$ 297,517,814	$ 298,865,877	$ 332,364,688	$ 298,865,877	$ 332,364,688
TOTAL, ARTICLE I - GENERAL GOVERNMENT	$ 2,125,336,667	$ 3,895,886,635	$ 3,981,710,038	$ 3,711,682,095	$ 2,786,873,812	$ 4,533,379,569	$ 2,638,555,564

SUMMARY - ARTICLE I
GENERAL GOVERNMENT
(General Revenue-Dedicated)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Commission on the Arts	$ 250	$ 45	$ 46	$ 0	$ 0	$ 0	$ 0
Office of the Attorney General	78,614,670	96,281,711	95,753,227	90,044,638	89,044,636	75,472,035	75,033,029
Fiscal Programs - Comptroller of Public Accounts	23,961,029	21,435,673	21,127,183	21,306,675	20,899,971	22,009,404	21,605,559
Commission on State Emergency Communications	85,859,977	60,542,383	76,134,855	53,577,437	53,619,637	53,658,565	53,782,330
Texas Emergency Services Retirement System	1,329,224	1,262,763	1,262,763	1,292,763	1,292,763	1,292,763	1,292,763
Employees Retirement System	0	0	28,589,091	26,010,000	26,010,000	0	0
Facilities Commission	34,414,315	21,472,066	4,956,960	40,170,355	5,279,145	3,480,518	3,505,890
Trusteed Programs Within the Office of the Governor	75,941,532	244,120,505	161,086,923	89,911,147	47,973,147	90,014,951	48,183,835
Historical Commission	429,183	815,291	2,479,841	896,666	896,667	896,666	896,667
Secretary of State	121,156	45,000	15,000	0	0	0	0
Subtotal, General Government	$ 300,671,336	$ 445,975,437	$ 391,405,889	$ 323,209,681	$ 245,015,966	$ 246,824,902	$ 204,300,073
Retirement and Group Insurance	3,280,944	3,153,635	3,210,521	3,328,248	3,464,567	3,328,248	3,464,567
Social Security and Benefit Replacement Pay	873,402	917,853	936,563	987,269	1,052,040	987,269	1,052,040
Subtotal, Employee Benefits	$ 4,154,346	$ 4,071,488	$ 4,147,084	$ 4,315,517	$ 4,516,607	$ 4,315,517	$ 4,516,607
Bond Debt Service Payments	2,136,921	11,009,387	9,458,473	6,710,232	6,575,836	6,710,232	6,575,836
Subtotal, Debt Service	$ 2,136,921	$ 11,009,387	$ 9,458,473	$ 6,710,232	$ 6,575,836	$ 6,710,232	$ 6,575,836
TOTAL, ARTICLE I - GENERAL GOVERNMENT	$ 306,962,603	$ 461,056,312	$ 405,011,446	$ 334,235,430	$ 256,108,409	$ 257,850,651	$ 215,392,516

SUMMARY - ARTICLE I
GENERAL GOVERNMENT
(Federal Funds)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Commission on the Arts	$ 2,289,640	$ 1,127,600	$ 1,213,800	$ 1,213,800	$ 1,213,800	$ 1,213,800	$ 1,213,800
Office of the Attorney General	217,623,447	218,510,807	222,147,220	267,331,107	254,066,383	225,864,135	234,373,654
Fiscal Programs - Comptroller of Public Accounts	14,605,181	114,220,517	413,944,757	13,830,830	14,001,287	13,830,830	14,001,287
Commission on State Emergency Communications	951,405	153,965,478	0	0	0	0	0
Employees Retirement System	0	6,866,616	6,866,616	0	0	0	0
Facilities Commission	79,230	0	40,000,000	0	0	0	0
Public Finance Authority	6,540	0	0	0	0	0	0
Trusteed Programs Within the Office of the Governor	352,258,596	583,210,058	543,460,215	324,572,153	295,268,109	324,699,993	295,527,584
Historical Commission	2,863,556	23,011,898	1,424,145	1,523,357	1,222,653	1,575,532	1,328,118
Department of Information Resources	6,588,226	735,939	200,319,715	319,715	319,715	319,715	319,715
Library & Archives Commission	12,632,875	18,737,662	12,001,693	11,195,155	11,195,155	11,294,175	11,394,849
Preservation Board	43,938	1,500,000	23,500,000	0	0	0	0
Secretary of State	18,171,085	11,300,000	6,421,272	0	0	0	0
Veterans Commission	12,314,599	14,767,433	14,767,433	12,344,920	12,344,920	12,520,138	12,697,350
Subtotal, General Government	$ 640,428,318	$ 1,147,954,008	$ 1,486,066,866	$ 632,331,037	$ 589,632,022	$ 591,318,318	$ 570,856,357
Retirement and Group Insurance	35,278,911	33,867,109	36,814,813	32,137,534	32,890,437	32,137,534	32,890,437
Social Security and Benefit Replacement Pay	10,088,799	10,657,820	11,596,521	10,356,278	10,873,983	10,356,278	10,873,983
Subtotal, Employee Benefits	$ 45,367,710	$ 44,524,929	$ 48,411,334	$ 42,493,812	$ 43,764,420	$ 42,493,812	$ 43,764,420
TOTAL, ARTICLE I - GENERAL GOVERNMENT	$ 685,796,028	$ 1,192,478,937	$ 1,534,478,200	$ 674,824,849	$ 633,396,442	$ 633,812,130	$ 614,620,777

SUMMARY - ARTICLE I
GENERAL GOVERNMENT
(Other Funds)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Commission on the Arts	$ 257,868	$ 546,250	$ 252,000	$ 252,000	$ 252,000	$ 252,000	$ 252,000
Office of the Attorney General	73,808,830	81,711,980	94,194,174	81,404,817	81,401,803	81,151,154	81,148,140
Cancer Prevention and Research Institute of Texas	257,529,073	297,472,926	296,932,968	296,932,968	296,932,968	300,051,000	300,051,000
Comptroller of Public Accounts	4,182,453	2,742,466	1,957,890	1,922,910	1,922,910	1,922,910	1,922,910
Fiscal Programs - Comptroller of Public Accounts	7,874,903	25,959,447	24,300,000	24,300,000	24,300,000	7,300,000	7,300,000
Employees Retirement System	0	52,020,000	64,002,538	59,160,000	59,160,000	52,020,000	52,020,000
Facilities Commission	114,196,863	816,253,106	136,227,873	339,286,875	26,813,792	26,786,876	26,813,792
Public Finance Authority	807,640	713,966	957,971	976,749	923,359	868,628	900,497
Office of the Governor	1,283	10,000	10,000	8,000	8,000	8,000	8,000
Trusteed Programs Within the Office of the Governor	108,620,193	84,667,148	133,206,873	42,360,055	5,044,000	42,360,055	5,044,000
Historical Commission	7,411,238	30,364,896	1,204,105	1,157,014	1,157,014	1,157,014	1,157,014
Rider Appropriations	0	0	0	148,000	148,000	0	0
Total	$ 7,411,238	$ 30,364,896	$ 1,204,105	$ 1,305,014	$ 1,305,014	$ 1,157,014	$ 1,157,014
Department of Information Resources	576,735,827	593,133,569	571,087,095	604,071,459	600,699,580	622,595,162	598,377,325
Library & Archives Commission	8,037,471	4,949,185	11,667,736	6,048,180	7,325,890	6,164,186	6,254,876
Rider Appropriations	0	0	0	210,000	210,000	0	0
Total	$ 8,037,471	$ 4,949,185	$ 11,667,736	$ 6,258,180	$ 7,535,890	$ 6,164,186	$ 6,254,876
Preservation Board	26,636	19,000	36,156,227	19,000	19,000	19,000	19,000
State Office of Risk Management	45,880,315	50,060,089	51,249,167	50,654,629	50,654,627	51,033,477	51,423,865
Secretary of State	9,049,637	8,340,223	6,857,067	6,456,431	6,456,431	6,456,431	6,456,431
Veterans Commission	31,294,919	38,802,408	34,333,966	31,992,059	31,992,059	31,009,394	31,071,427
Subtotal, General Government	$ 1,245,715,149	$ 2,087,766,659	$ 1,464,597,650	$ 1,547,361,146	$ 1,195,421,433	$ 1,231,155,287	$ 1,170,220,277
Retirement and Group Insurance	1,376,560	1,325,168	7,591,758	7,776,170	8,025,866	7,776,170	8,025,866
Social Security and Benefit Replacement Pay	529,911	559,511	2,415,540	2,546,933	2,700,906	2,546,933	2,700,906
Subtotal, Employee Benefits	$ 1,906,471	$ 1,884,679	$ 10,007,298	$ 10,323,103	$ 10,726,772	$ 10,323,103	$ 10,726,772

SUMMARY - ARTICLE I
GENERAL GOVERNMENT
(Other Funds)
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Bond Debt Service Payments	71,210	17,222	0	0	0	0	0
Subtotal, Debt Service	$ 71,210	$ 17,222	$ 0	$ 0	$ 0	$ 0	$ 0
Less Interagency Contracts	$ 685,997,318	$ 893,215,992	$ 585,481,696	$ 617,977,705	$ 612,215,987	$ 638,569,900	$ 613,148,487
TOTAL, ARTICLE I - GENERAL GOVERNMENT	$ 561,695,512	$ 1,196,452,568	$ 889,123,252	$ 939,706,544	$ 593,932,218	$ 602,908,490	$ 567,798,562

SUMMARY - ARTICLE I
GENERAL GOVERNMENT
(All Funds)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Commission on the Arts	$ 14,584,273	$ 14,023,312	$ 11,630,338	$ 15,780,338	$ 15,780,338	$ 11,681,750	$ 11,734,668
Office of the Attorney General	615,456,979	658,681,568	690,505,628	767,339,595	712,991,602	662,834,543	678,531,972
Bond Review Board	809,750	898,912	898,911	1,405,662	1,240,661	965,083	1,012,239
Cancer Prevention and Research Institute of Texas	257,529,073	297,472,926	296,932,968	296,932,968	296,932,968	300,051,000	300,051,000
Comptroller of Public Accounts	309,461,682	332,918,107	331,973,213	332,018,392	332,018,392	342,067,727	352,469,915
Fiscal Programs - Comptroller of Public Accounts	869,084,099	772,269,197	1,034,820,913	705,980,776	715,202,529	1,056,749,264	716,042,776
Commission on State Emergency Communications	86,811,382	214,507,861	76,134,855	53,577,437	53,619,637	64,285,508	64,459,507
Texas Emergency Services Retirement System	1,960,177	1,943,425	1,943,424	1,990,424	1,990,425	2,018,318	2,046,261
Employees Retirement System	11,886,006	527,553,582	333,528,245	523,750,000	523,750,000	523,750,000	523,750,000
Texas Ethics Commission	3,166,299	3,238,058	3,313,058	5,124,273	4,405,216	3,480,063	3,324,597
Facilities Commission	260,338,417	990,899,504	235,594,017	911,630,656	129,248,375	512,007,398	96,960,033
Public Finance Authority	1,517,832	1,741,000	1,849,580	2,262,193	2,255,096	1,839,194	1,918,724
Office of the Governor	9,994,481	13,803,735	13,783,107	13,791,421	13,791,421	14,447,969	15,129,312
Trusteed Programs Within the Office of the Governor	703,133,022	2,347,175,150	2,738,291,739	1,036,909,977	554,067,987	1,641,107,269	458,769,629
Historical Commission	43,449,082	100,990,125	33,428,082	134,033,118	121,233,809	38,508,157	36,380,589
Rider Appropriations	0	0	0	148,000	148,000	0	0
Total	$ 43,449,082	$ 100,990,125	$ 33,428,082	$ 134,181,118	$ 121,381,809	$ 38,508,157	$ 36,380,589
Department of Information Resources	583,324,053	593,869,508	804,589,484	638,045,331	631,003,452	654,569,034	628,681,197
Library & Archives Commission	37,270,039	40,779,108	40,446,633	88,904,460	39,088,764	34,674,060	35,280,874
Rider Appropriations	0	0	0	210,000	210,000	0	0
Total	$ 37,270,039	$ 40,779,108	$ 40,446,633	$ 89,114,460	$ 39,298,764	$ 34,674,060	$ 35,280,874
Pension Review Board	1,042,969	1,228,749	1,628,749	1,281,259	1,281,259	1,182,381	1,237,725
Preservation Board	11,066,232	12,177,256	76,701,443	17,270,509	11,104,548	110,694,566	10,827,366
State Office of Risk Management	45,880,315	50,060,089	51,249,167	50,654,629	50,654,627	51,033,477	51,423,865
Secretary of State	40,201,727	117,371,613	32,798,823	88,774,364	37,632,302	49,716,147	26,850,269
Veterans Commission	57,315,947	69,470,061	64,873,286	64,211,020	63,536,867	62,458,011	63,294,795
Subtotal, General Government	$ 3,965,283,836	$ 7,163,072,846	$ 6,876,915,663	$ 5,752,026,802	$ 4,313,188,275	$ 6,140,120,919	$ 4,080,177,313

SUMMARY - ARTICLE I
GENERAL GOVERNMENT
(All Funds)
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Retirement and Group Insurance	171,218,453	164,296,212	166,871,970	173,260,216	179,944,320	173,260,216	179,944,320
Social Security and Benefit Replacement Pay	41,984,901	44,291,804	45,040,712	47,563,496	50,453,749	47,563,496	50,453,749
Subtotal, Employee Benefits	$ 213,203,354	$ 208,588,016	$ 211,912,682	$ 220,823,712	$ 230,398,069	$ 220,823,712	$ 230,398,069
Bond Debt Service Payments	181,855,302	208,606,799	236,390,742	247,442,355	270,629,575	247,442,355	270,629,575
Lease Payments	5,445,636	58,822,783	70,585,545	58,133,754	68,310,949	58,133,754	68,310,949
Subtotal, Debt Service	$ 187,300,938	$ 267,429,582	$ 306,976,287	$ 305,576,109	$ 338,940,524	$ 305,576,109	$ 338,940,524
Less Interagency Contracts	$ 685,997,318	$ 893,215,992	$ 585,481,696	$ 617,977,705	$ 612,215,987	$ 638,569,900	$ 613,148,487
TOTAL, ARTICLE I - GENERAL GOVERNMENT	$ 3,679,790,810	$ 6,745,874,452	$ 6,810,322,936	$ 5,660,448,918	$ 4,270,310,881	$ 6,027,950,840	$ 4,036,367,419
Number of Full-Time-Equivalents (FTE)	9,326.3	9,056.7	10,308.7	10,594.6	10,593.6	10,430.5	10,425.5

ARTICLE II - HEALTH AND HUMAN SERVICES

LEGISLATIVE BUDGET RECOMMENDATIONS

For the Fiscal Years Ending August 31, 2024 and 2025

Family and Protective Services, Department of II-1
State Health Services, Department of II-8
Health and Human Services Commission II-15
Retirement and Group Insurance II-36
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DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund							
General Revenue Fund	$ 937,096,231	$ 1,110,234,103	$ 1,189,265,073	$ 1,439,706,679	$ 1,478,501,081	$ 1,316,456,565	$ 1,395,747,068
GR Match for Medicaid Account No. 758	13,296,000	14,437,164	15,463,110	17,254,853	17,898,405	15,111,089	16,334,389
GR Match for Title IVE (FMAP) Account No. 8008	139,225,630	130,035,775	149,621,051	151,344,923	154,524,930	157,923,715	160,402,874
Subtotal, General Revenue Fund	$ 1,089,617,861	$ 1,254,707,042	$ 1,354,349,234	$ 1,608,306,455	$ 1,650,924,416	$ 1,489,491,369	$ 1,572,484,331
GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084	$ 5,685,701	$ 4,285,000	$ 4,285,000	$ 4,285,000	$ 4,285,000	$ 4,285,000	$ 4,285,000
Federal Funds							
Coronavirus Relief Fund	$ 249,258,374	$ 183,416,075	$ 15,668,188	$ 10,606,600	$ 7,618,097	$ 10,606,600	$ 7,618,097
Federal Funds	896,139,215	868,948,157	872,415,168	851,662,883	857,489,367	874,890,215	905,858,273
Subtotal, Federal Funds	$ 1,145,397,589	$ 1,052,364,232	$ 888,083,356	$ 862,269,483	$ 865,107,464	$ 885,496,815	$ 913,476,370
Other Funds							
Appropriated Receipts	$ 10,408,137	$ 10,607,537	$ 8,805,996	$ 11,376,582	$ 11,620,602	$ 11,368,193	$ 11,612,213
Interagency Contracts	201,302	110,078	0	0	0	0	0
License Plate Trust Fund Account No. 0802, estimated	6,209	8,792	8,792	8,792	8,792	8,792	8,792
DFPS Appropriated Receipts - Child Support Collections Account No. 8093	688,453	772,839	772,839	772,839	772,839	772,839	772,839
Subtotal, Other Funds	$ 11,304,101	$ 11,499,246	$ 9,587,627	$ 12,158,213	$ 12,402,233	$ 12,149,824	$ 12,393,844
Total, Method of Financing	$ 2,252,005,252	$ 2,322,855,520	$ 2,256,305,217	$ 2,487,019,151	$ 2,532,719,113	$ 2,391,423,008	$ 2,502,639,545
This bill pattern represents an estimated 99.7% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	12,708.4	12,283.6	12,825.5	13,073.0	13,084.0	11,896.5	11,837.5

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Schedule of Exempt Positions:							
Commissioner, Group 8	$251,806	$251,806	$251,806	$251,806	$251,806	$251,806	$251,806
Director of Office of CBC Transition, Group 3	0	0	0	0	0	137,120	149,240
Items of Appropriation:							
A. Goal: STATEWIDE INTAKE SERVICES							
Provide Access to DFPS Services by Managing a 24-hour Call Center.							
A.1.1. Strategy: STATEWIDE INTAKE SERVICES	$ 24,256,860	$ 29,970,801	$ 29,961,380	$ 36,670,449	$ 37,069,461	$ 29,915,221	$ 29,905,798
Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation.							
B. Goal: CHILD PROTECTIVE SERVICES							
Protect Children through an Integrated Service Delivery System.							
B.1.1. Strategy: CPS DIRECT DELIVERY STAFF	$ 809,650,517	$ 873,173,004	$ 834,601,624	$ 947,354,744	$ 964,270,305	$ 872,535,005	$ 889,420,257
Provide Direct Delivery Staff for Child Protective Services.							
B.1.2. Strategy: CPS PROGRAM SUPPORT	74,215,986	90,327,337	83,713,196	77,816,665	77,141,116	75,101,278	74,268,531
Provide Program Support for Child Protective Services.							
B.1.3. Strategy: TWC CONTRACTED DAY CARE	48,515,737	44,677,385	49,635,841	44,807,737	47,506,474	52,667,143	55,900,562
TWC Contracted Day Care Purchased Services.							
B.1.4. Strategy: ADOPTION PURCHASED SERVICES	14,212,612	12,267,559	12,267,559	12,267,559	12,267,559	12,267,559	12,267,559
B.1.5. Strategy: POST - ADOPTION/POST - PERMANENCY	6,483,947	6,415,701	6,415,701	7,653,102	7,653,102	6,415,701	6,415,701
Post - Adoption/Post - Permanency Purchased Services.							
B.1.6. Strategy: PAL PURCHASED SERVICES	22,956,456	24,222,773	8,471,718	8,459,718	8,459,718	8,459,718	8,459,718
Preparation for Adult Living Purchased Services.							
B.1.7. Strategy: SUBSTANCE ABUSE PURCHASED SERVICES	19,321,820	16,097,190	13,597,190	13,597,190	13,597,190	13,597,190	13,597,190
B.1.8. Strategy: OTHER CPS PURCHASED SERVICES	43,633,845	46,007,453	37,899,162	40,773,728	40,574,076	37,953,746	37,921,897
Other Purchased Child Protective Services.							
B.1.9. Strategy: FOSTER CARE PAYMENTS	555,636,869	507,494,131	509,331,265	550,282,039	554,483,737	566,871,720	606,996,239
B.1.10. Strategy: ADOPTION/PCA PAYMENTS	308,600,097	309,440,026	312,886,055	319,946,513	324,182,148	317,049,641	321,090,723
Adoption Subsidy and Permanency Care Assistance Payments.							
B.1.11. Strategy: RELATIVE CAREGIVER PAYMENTS	27,922,576	21,495,905	24,940,153	18,350,272	18,229,171	26,091,677	26,377,694
Relative Caregiver Monetary Assistance Payments.							
Total, Goal B: CHILD PROTECTIVE SERVICES	$ 1,931,150,462	$ 1,951,618,464	$ 1,893,759,464	$ 2,041,309,267	$ 2,068,364,596	$ 1,989,010,378	$ 2,052,716,071

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: PREVENTION PROGRAMS							
Prevention and Early Intervention Programs.							
C.1.1. Strategy: FAMILY AND YOUTH SUCCESS PROGRAM Family & Youth Success Program (FKA Services to At-Risk Youth (STAR)).	$ 25,162,938	$ 30,481,121	$ 24,712,360	$ 31,912,360	$ 31,912,360	$ 24,862,360	$ 24,862,360
C.1.2. Strategy: CYD PROGRAM Community Youth Development (CYD) Program.	8,122,558	9,122,558	9,422,558	13,272,558	13,272,558	9,272,558	9,272,558
C.1.3. Strategy: CHILD ABUSE PREVENTION GRANTS Provide Child Abuse Prevention Grants to Community-based Organizations.	3,641,793	6,652,366	5,769,979	5,507,104	5,503,285	5,507,104	5,503,285
C.1.4. Strategy: OTHER AT-RISK PREVENTION PROGRAMS Provide Funding for Other At-Risk Prevention Programs.	30,296,749	33,214,330	31,951,830	49,945,685	49,945,685	32,006,770	32,006,770
C.1.5. Strategy: HOME VISITING PROGRAMS Maternal and Child Home Visiting Programs.	34,126,395	41,088,514	41,077,705	51,856,929	49,320,740	39,263,861	36,727,672
C.1.6. Strategy: AT-RISK PREVENTION PROGRAM SUPPORT Provide Program Support for At-Risk Prevention Services.	7,467,801	8,397,383	8,591,699	10,781,383	10,629,679	8,703,110	8,602,457
Total, Goal C: PREVENTION PROGRAMS	$ 108,818,234	$ 128,956,272	$ 121,526,131	$ 163,276,019	$ 160,584,307	$ 119,615,763	$ 116,975,102
D. Goal: ADULT PROTECTIVE SERVICES							
Protect Elder/Disabled Adults through a Comprehensive System.							
D.1.1. Strategy: APS DIRECT DELIVERY STAFF	$ 54,885,755	$ 58,125,529	$ 58,308,154	$ 65,338,327	$ 65,257,249	$ 56,387,857	$ 56,156,039
D.1.2. Strategy: APS PROGRAM SUPPORT Provide Program Support for Adult Protective Services.	4,293,740	9,138,662	4,572,856	4,695,694	4,689,686	4,235,258	4,217,229
D.1.3. Strategy: APS PURCHASED EMERGENCY CLIENT SVCS APS Purchased Emergency Client Services.	10,165,697	10,516,392	9,399,818	10,899,818	10,899,818	9,399,818	9,399,818
Total, Goal D: ADULT PROTECTIVE SERVICES	$ 69,345,192	$ 77,780,583	$ 72,280,828	$ 80,933,839	$ 80,846,753	$ 70,022,933	$ 69,773,086
E. Goal: INDIRECT ADMINISTRATION							
E.1.1. Strategy: CENTRAL ADMINISTRATION	$ 27,558,279	$ 29,057,144	$ 28,549,249	$ 36,098,079	$ 38,458,444	$ 31,515,944	$ 33,786,238
E.1.2. Strategy: OTHER SUPPORT SERVICES	14,066,327	15,105,251	14,987,662	16,833,099	16,625,755	15,145,325	14,945,927
E.1.3. Strategy: REGIONAL ADMINISTRATION	1,190,218	1,115,441	1,208,327	1,142,200	1,142,200	1,147,718	1,142,670
E.1.4. Strategy: IT PROGRAM SUPPORT	41,589,375	52,017,850	52,176,813	58,208,981	65,092,721	51,018,769	51,544,058
Total, Goal E: INDIRECT ADMINISTRATION	$ 84,404,199	$ 97,295,686	$ 96,922,051	$ 112,282,359	$ 121,319,120	$ 98,827,756	$ 101,418,893

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
F. Goal: AGENCY-WIDE AUTOMATED SYSTEMS							
F.1.1. Strategy: AGENCY-WIDE AUTOMATED SYSTEMS Agency-wide Automated Systems (Capital Projects).	$ 34,030,305	$ 29,544,144	$ 34,165,793	$ 50,569,450	$ 62,569,121	$ 33,974,635	$ 40,082,965
G. Goal: OFFICE OF CBC TRANSITION Office of Community-based Care Transition.							
G.1.1. Strategy: OFFICE OF CBC TRANSITION Office of Community-based Care Transition.	$ 0	$ 7,689,570	$ 7,689,570	$ 1,977,768	$ 1,965,755	$ 8,045,970	$ 8,033,957
H. Goal: SALARY ADJUSTMENTS							
H.1.1. Strategy: SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 42,010,352	$ 83,733,673
Grand Total, DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES	$ 2,252,005,252	$ 2,322,855,520	$ 2,256,305,217	$ 2,487,019,151	$ 2,532,719,113	$ 2,391,423,008	$ 2,502,639,545
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 709,101,443	$ 706,916,146	$ 723,914,481	$ 770,785,654	$ 771,523,336	$ 755,397,004	$ 795,885,968
Other Personnel Costs	30,261,431	26,985,290	31,021,920	27,256,303	27,264,175	27,618,108	27,608,779
Professional Fees and Services	60,106,179	121,394,999	71,681,356	84,904,289	100,070,453	85,430,562	94,893,503
Consumable Supplies	678,434	358,694	351,469	302,152	302,152	302,671	303,042
Utilities	11,267,176	10,993,250	10,993,250	11,086,423	11,086,423	11,133,114	11,048,048
Travel	45,202,059	50,892,581	48,815,620	55,018,506	55,018,798	52,527,356	52,150,909
Rent - Building	58,964	183,180	181,753	655,372	638,691	534,178	509,632
Rent - Machine and Other	6,231,207	6,378,404	8,775,758	7,678,279	9,970,595	7,495,381	9,778,853
Other Operating Expense	172,016,858	177,873,895	168,232,130	210,782,346	219,595,677	171,499,766	170,216,072
Client Services	1,180,698,414	1,176,332,361	1,148,176,569	1,276,174,203	1,297,409,378	1,237,109,244	1,300,405,304
Food for Persons - Wards of State	366,231	460,800	460,800	472,050	472,050	472,050	472,050
Grants	36,016,856	44,085,920	43,700,111	41,903,574	39,367,385	41,903,574	39,367,385
Total, Object-of-Expense Informational Listing	$ 2,252,005,252	$ 2,322,855,520	$ 2,256,305,217	$ 2,487,019,151	$ 2,532,719,113	$ 2,391,423,008	$ 2,502,639,545
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 62,105,585	$ 62,262,736	$ 63,725,160	$	$	$ 62,660,895	$ 67,018,245
Group Insurance	127,235,987	119,630,029	120,709,577			116,686,697	119,032,563

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Social Security	52,272,822	55,398,517	56,616,660			55,420,561	58,967,584
Benefits Replacement	319,370	239,849	191,639			153,120	122,343
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 241,933,764	$ 237,531,131	$ 241,243,036	$	$	$ 234,921,273	$ 245,140,735
Performance Measure Targets							
A. Goal: STATEWIDE INTAKE SERVICES							
Outcome (Results/Impact):							
Average Hold Time (in Minutes) for Statewide Intake Phone Calls in the English Queue	5.1	7	7.6	5	5	7.4	7.4
A.1.1. Strategy: STATEWIDE INTAKE SERVICES							
Output (Volume):							
Number of CPS Reports of Child Abuse/Neglect	286,327	313,959	316,607	321,265	326,104	309,093	307,644
Number of APS Reports of Adult Abuse/Neglect/Exploitation	118,071	116,426	119,216	120,975	120,594	120,975	120,594
Efficiencies:							
Average Statewide Intake Specialist Reports Completed Per Hour	1.9	2	2	2	2	1.8	1.8
B. Goal: CHILD PROTECTIVE SERVICES							
Outcome (Results/Impact):							
Percent of Children in FPS Conservatorship for Whom Legal Resolution Was Achieved within 12 Months	46.2%	42.8%	41.9%	41.9%	41.9%	54.3%	54.3%
Percent of Children Reunified with Family	43.7%	42.4%	44%	44.8%	45.9%	45.9%	45.9%
Percent of Children Who Achieved Permanency with Relative/Fictive Kin	70.5%	62.6%	63.4%	63.4%	63.8%	63.4%	63.8%
Investigations Caseworker Turnover Rate	43.1%	46.6%	45.3%	45.3%	45.3%	35%	35%
Family-Based Safety Services Caseworker Turnover Rate	21.8%	17%	16.6%	16.6%	16.6%	16.6%	16.6%
Conservatorship Caseworker Turnover Rate	24.5%	35.7%	37.5%	37.5%	38%	25%	25%
Kinship Caseworker Turnover Rate	9.3%	21%	20.9%	20.9%	20.9%	12%	12%
Foster/Adoptive Home Development (FAD) Caseworker Turnover Rate	13.8%	17.9%	12%	12%	12%	10%	10%
B.1.1. Strategy: CPS DIRECT DELIVERY STAFF							
Output (Volume):							
Number of Completed Child Protective Investigations (CPI)	157,519	168,346	167,065	168,853	173,614	164,267	164,375
Number of Completed Residential Child Abuse/Neglect Investigations	4,006	3,619	3,817	3,833	3,920	3,833	3,920
Number of Completed Day Care Child Abuse/Neglect Investigations	1,351	1,279	1,248	1,265	1,283	1,265	1,283
Number of Completed Alternative Response Stages	36,043	42,297	42,999	45,519	49,979	45,519	49,979
Number of Confirmed Child Protective Investigation Cases of Child Abuse/Neglect	43,270	37,379	37,856	38,254	38,697	37,675	37,679

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Number of Confirmed Residential Child Abuse/Neglect Reports	332	171	199	205	212	205	212
Number of Confirmed Day Care Child Abuse/Neglect Reports	197	182	186	187	190	187	190
Number of Children in FPS Conservatorship Who Are Adopted	4,627	4,514	4,543	4,575	4,639	4,800	4,800
Number of Residential Child Abuse/Neglect Investigations Closed within 30 Days	783	891	943	943	939	943	939
Number of Day Care Child/Abuse Investigations Closed within 30 Days	250	416	463	463	463	463	463
Efficiencies:							
CPS Daily Caseload Per Worker: Investigation	15.1	15.1	17	15.8	16.6	18.2	15.3
CPS Daily Caseload Per Worker: Residential Child Abuse/Neglect Investigations	7.9	5	4.6	4.6	4.5	5	4.5
CPS Daily Caseload Per Worker: Day Care Child Abuse/Neglect Investigations	9.9	8.8	8.5	8.6	8.8	9	8.8
CPS Daily Caseload Per Worker: Family-Based Safety Services	8.8	8.8	4.7	8.8	8.8	4.4	4.4
CPS Daily Caseload Per Worker: Substitute Care Services	22.7	22.7	16	16	15.3	18.6	19.4
CPS Daily Caseload Per Worker: Foster/Adoptive Home Development	17.4	17.2	14.7	10.1	8.1	8.8	7.8
CPS Daily Caseload Per Worker: Kinship	31.8	27.4	27.8	22.5	18.4	27	27.4
B.1.2. Strategy: CPS PROGRAM SUPPORT							
Explanatory:							
Number of Child Protective Services (CPS) Caseworkers Who Completed Continuing Professional Development (CPD) Training	1,923	2,383	2,090	2,090	2,090	2,090	2,090
B.1.3. Strategy: TWC CONTRACTED DAY CARE							
Output (Volume):							
Average Number of Days of TWC Foster Day Care Paid Per Month	41,441	38,747	36,470	36,589	36,740	37,860	38,029
Average Number of Days of TWC Relative Day Care Paid Per Month	19,284	19,916	22,604	28,983	29,389	21,429	21,729
Average Number of Days of TWC Protective Day Care Paid Per Month	55,349	45,183	45,187	45,820	46,461	60,415	61,261
Efficiencies:							
Average Daily Cost for TWC Foster Day Care Services	29.08	33.17	35.3	37.24	39.28	36.63	38.46
Average Daily Cost for TWC Relative Day Care Services	27.79	31.35	33.46	35.43	37.57	34.58	36.31
Average Daily Cost for TWC Protective Day Care Services	28.22	30.86	32.88	34.89	37.01	33.97	35.66
B.1.9. Strategy: FOSTER CARE PAYMENTS							
Output (Volume):							
Average Number of Children (FTE) Served in FPS-paid Foster Care Per Month	15,872	13,426	13,227	27,442	27,758	14,928	15,554
Percent of Children (FTE) Who Are Served in Community-based Care Foster Care	32%	35%	35%	35%	31%	53%	58%
Efficiencies:							
Average Monthly FPS Payment Per Foster Child (FTE)	2,915	2,892	2,892	2,804	2,783	2,740	2,834

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B.1.10. Strategy: ADOPTION/PCA PAYMENTS							
Output (Volume):							
Average Number of Children Provided Adoption Subsidy Per Month	54,033	54,201	54,680	54,979	55,310	54,459	55,310
Average Monthly Number of Children Receiving Permanency Care Assistance	6,136	6,695	7,236	7,749	8,234	7,838	8,403
Efficiencies:							
Average Monthly Payment Per Adoption Subsidy	418.93	419.42	419.73	420.13	420.03	420.88	421.29
Average Monthly Permanency Care Assistance Payment Per Child	406.48	407.01	407.4	407.51	407.59	407.13	407.2
B.1.11. Strategy: RELATIVE CAREGIVER PAYMENTS							
Output (Volume):							
Average Monthly Number of Children (FTE) Receiving Daily Monetary Assistance Payments	5,898	4,696	3,734	3,465	3,445	5,542	5,619
Average Monthly Number of Post-Permanency Payments	116	96	76	70	70	125	125
Efficiencies:							
Average Monthly Cost Per Child Receiving Daily Caregiver Monetary Assistance Payments	354.42	384.27	387.61	388.69	387.67	388.47	387.37
C. Goal: PREVENTION PROGRAMS							
C.1.1. Strategy: FAMILY AND YOUTH SUCCESS PROGRAM							
Output (Volume):							
Average Number of FAYS Youth Served Per Month	5,583	7,100	7,416	7,416	7,416	7,600	7,600
C.1.2. Strategy: CYD PROGRAM							
Output (Volume):							
Average Number of CYD Youth Served Per Month	6,556	6,755	8,385	8,385	8,385	8,500	8,500
C.1.5. Strategy: HOME VISITING PROGRAMS							
Output (Volume):							
Average Monthly Number of Families Served: Texas Home Visiting	2,465	3,794	4,500	4,500	4,500	5,180	5,180
Average Monthly Number of Families Served: Texas Nurse Family Partnership	2,237	2,650	3,663	3,663	3,663	4,000	4,000
D. Goal: ADULT PROTECTIVE SERVICES							
Outcome (Results/Impact):							
Percent of Elderly Persons and Persons with Disabilities Found to Be in a State of Abuse/Neglect/Exploitation Who Receive Protective Services	83.6%	84.3%	84.3%	84.3%	84.3%	85%	85%
Percent Repeat Engagement with Adult Protective Services (APS) within 6 Months	17.2%	16.4%	16.4%	16.4%	16.4%	15%	15%
Adult Protective Services In-Home Caseworker Turnover Rate	24.7	31.2	31.6	31.6	32	25	25

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
D.1.1. Strategy: APS DIRECT DELIVERY STAFF							
Output (Volume):							
Number of Completed APS In-Home Investigations	81,769	85,433	84,251	85,431	85,038	85,431	85,038
Number of Confirmed APS In-Home Investigations	50,934	51,285	49,114	49,265	49,888	49,265	49,888
Efficiencies:							
APS Daily Caseload Per Worker (In-Home)	24.2	24.2	25.8	22.3	23	22	23
D.1.3. Strategy: APS PURCHASED EMERGENCY CLIENT SVCS							
Output (Volume):							
Average Number of Clients Receiving APS Purchased Emergency Client Services	904	1,197	1,203	1,205	1,207	1,205	1,207

DEPARTMENT OF STATE HEALTH SERVICES

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund							
General Revenue Fund	$ 221,366,580	$ 398,136,744	$ 184,650,886	$ 257,833,475	$ 275,658,868	$ 222,391,924	$ 228,791,818
GR Match for Medicaid Account No. 758	3,043,179	2,661,213	2,861,212	2,657,624	2,657,624	2,657,624	2,657,624
GR for Maternal and Child Health Block Grant Account No. 8003	19,331,145	19,429,609	19,429,609	19,871,692	19,871,692	19,429,609	19,429,609
GR for HIV Services Account No. 8005	54,777,207	53,232,092	53,232,092	53,232,092	53,232,092	53,232,092	53,232,092
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042	5,391,196	0	0	0	0	0	0
Subtotal, General Revenue Fund	$ 303,909,307	$ 473,459,658	$ 260,173,799	$ 333,594,883	$ 351,420,276	$ 297,711,249	$ 304,111,143
General Revenue Fund - Dedicated							
Vital Statistics Account No. 019	$ 4,656,672	$ 7,095,497	$ 4,286,688	$ 6,945,425	$ 6,945,424	$ 7,355,387	$ 4,810,626
Texas Department of Insurance Operating Fund Account No. 036	0	5,863,886	6,240,982	6,240,982	6,240,982	6,362,349	6,485,658
Hospital Licensing Account No. 129	0	1,138,142	1,159,213	1,159,213	1,159,213	1,202,733	1,246,949
Food and Drug Fee Account No. 341	818,563	2,941,649	2,422,820	2,896,310	2,896,309	3,464,423	2,516,081
Bureau of Emergency Management Account No. 512	1,264,006	2,755,972	2,419,708	2,774,788	2,774,786	3,147,363	2,720,770
Public Health Services Fee Account No. 524	10,465,001	16,893,806	19,520,233	20,566,087	20,566,087	21,169,170	21,781,908

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Commission on State Emergency Communications Account No. 5007	1,823,491	1,757,950	1,757,950	1,757,950	1,757,950	1,757,950	1,757,950
Asbestos Removal Licensure Account No. 5017	2,820,218	3,208,375	2,900,948	2,984,246	2,984,245	3,119,761	3,257,454
Workplace Chemicals List Account No. 5020	69,251	67,328	67,328	67,328	67,328	67,328	67,328
Certificate of Mammography Systems Account No. 5021	706,971	993,536	1,167,264	1,167,264	1,167,264	1,208,556	1,250,509
Oyster Sales Account No. 5022	115,882	502,278	502,278	122,095	122,095	145,880	170,044
Food and Drug Registration Account No. 5024	3,626,129	8,011,129	8,471,700	8,839,379	8,839,379	9,583,125	9,051,301
Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044	424,993	0	0	0	0	0	0
Permanent Fund Children & Public Health Account No. 5045	74,264	0	0	0	0	0	0
Permanent Fund for EMS & Trauma Care Account No. 5046	212,503	0	0	0	0	0	0
Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048	799,182	873,000	893,000	883,000	883,000	883,000	883,000
EMS, Trauma Facilities, Trauma Care Systems Account No. 5108	1,668,013	3,483,830	3,483,830	3,483,830	3,483,830	3,486,485	3,489,181
Trauma Facility and EMS Account No. 5111	89,087,571	83,193,311	83,198,193	83,198,193	83,198,193	86,440,489	86,135,659
Childhood Immunization Account No. 5125	36,090	46,000	46,000	46,000	46,000	46,000	46,000
Subtotal, General Revenue Fund - Dedicated	$ 118,668,800	$ 138,825,689	$ 138,538,135	$ 143,132,090	$ 143,132,085	$ 149,439,999	$ 145,670,418
Federal Funds							
Federal Health and Health Lab Funding Excess Revenue Fund No. 273	$ 0	$ 0	$ 0	$ 0	$ 0	$ 2,374,791	$ 4,787,603
Coronavirus Relief Fund	6,028,800,193	4,966,333,503	823,102,462	289,485,213	63,129,706	269,177,201	62,055,542
Federal Funds	308,049,339	334,040,125	330,538,772	318,534,769	318,534,769	318,534,769	318,534,769
Subtotal, Federal Funds	$ 6,336,849,532	$ 5,300,373,628	$ 1,153,641,234	$ 608,019,982	$ 381,664,475	$ 590,086,761	$ 385,377,914
Other Funds							
Appropriated Receipts	$ 23,686,822	$ 28,301,072	$ 23,605,236	$ 19,389,025	$ 19,389,025	$ 19,389,025	$ 19,389,025
State Chest Hospital Fees and Receipts Account No. 707	598,968	356,110	356,110	356,110	356,110	356,110	356,110
Public Health Medicaid Reimbursements Account No. 709	23,407,121	37,697,805	37,789,781	44,678,540	44,678,540	44,678,540	44,678,540
Interagency Contracts	38,075,964	38,148,091	37,848,758	37,848,758	37,848,758	40,580,624	40,580,624
Bond Proceeds - General Obligation Bonds	2,682,645	2,731,866	2,731,866	0	0	0	0
License Plate Trust Fund Account No. 0802, estimated	356,000	356,000	356,000	356,000	356,000	356,000	356,000

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Governor's Disaster/Deficiency/Emergency Grant	1,582,874	0	0	0	0	0	0
HIV Vendor Drug Rebates Account No. 8149	24,688,219	20,789,837	19,710,975	27,708,878	19,720,975	27,708,878	19,720,975
Subtotal, Other Funds	$ 115,078,613	$ 128,380,781	$ 122,398,726	$ 130,337,311	$ 122,349,408	$ 133,069,177	$ 125,081,274
Total, Method of Financing	$ 6,874,506,252	$ 6,041,039,756	$ 1,674,751,894	$ 1,215,084,266	$ 998,566,244	$ 1,170,307,186	$ 960,240,749
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	3,343.8	3,402.8	3,900.5	3,838.8	3,660.8	3,304.7	3,304.7
Schedule of Exempt Positions:							
Commissioner, Group 8	$271,083	$271,083	$271,083	$271,083	$271,083	$271,083	$271,083
Items of Appropriation:							
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.1.1. Strategy: PUBLIC HEALTH PREP. & COORD. SVCS	$ 5,613,963,107	$ 3,258,904,348	$ 150,606,054	$ 133,813,115	$ 119,402,692	$ 118,974,312	$ 108,304,026
Public Health Preparedness and Coordinated Services.							
A.1.2. Strategy: VITAL STATISTICS	20,919,822	25,955,510	24,221,928	22,093,663	22,093,662	22,243,736	19,434,925
A.1.3. Strategy: HEALTH REGISTRIES	13,044,974	15,927,482	17,524,497	14,792,632	14,792,631	17,524,498	17,524,497
A.1.4. Strategy: BORDER HEALTH AND COLONIAS	1,769,549	2,437,405	2,332,732	2,332,732	2,332,732	2,332,732	2,332,732
A.1.5. Strategy: HEALTH DATA AND STATISTICS	5,076,452	22,895,091	23,961,292	5,692,892	5,692,892	5,692,892	5,692,892
A.2.1. Strategy: IMMUNIZE CHILDREN & ADULTS IN TEXAS	176,255,116	358,920,288	198,237,897	97,620,419	83,061,350	97,242,257	81,945,271
Immunize Children and Adults in Texas.							
A.2.2. Strategy: HIV/STD PREVENTION	251,432,627	287,125,237	254,800,375	282,592,163	275,374,250	257,601,068	249,613,164
A.2.3. Strategy: INFECTIOUS DISEASE PREV/EPI/SURV	406,234,513	1,581,073,465	595,624,496	219,136,620	42,488,622	203,950,732	28,277,621
Infectious Disease Prevention, Epidemiology and Surveillance.							
A.2.4. Strategy: TB SURVEILLANCE & PREVENTION	30,678,388	34,132,385	33,355,348	32,213,314	32,213,314	32,213,314	32,213,314
TB Surveillance and Prevention.							
A.2.5. Strategy: TX CENTER FOR INFECTIOUS DISEASE	13,780,784	15,128,688	14,985,151	18,365,199	16,060,199	14,966,974	14,966,974
Texas Center for Infectious Disease (TCID).							
A.3.1. Strategy: CHRONIC DISEASE PREVENTION	14,237,308	14,197,343	13,950,024	13,950,024	13,950,024	13,950,024	13,950,024
Health Promotion & Chronic Disease Prevention.							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A.3.2. Strategy: REDUCE USE OF TOBACCO PRODUCTS Reducing the Use of Tobacco Products Statewide.	6,848,217	7,761,138	6,965,317	9,992,945	9,993,971	6,965,317	6,965,317
A.4.1. Strategy: LABORATORY SERVICES	65,693,469	76,366,074	59,364,897	66,352,481	66,352,479	66,186,330	66,186,328
Total, Goal A: PREPAREDNESS AND PREVENTION	$ 6,619,934,326	$ 5,700,824,454	$ 1,395,930,008	$ 918,948,199	$ 703,808,818	$ 859,844,186	$ 647,407,085
B. Goal: COMMUNITY HEALTH SERVICES							
B.1.1. Strategy: MATERNAL AND CHILD HEALTH	$ 55,586,666	$ 52,838,817	$ 55,391,611	$ 56,512,762	$ 56,512,763	$ 55,191,610	$ 55,191,611
B.1.2. Strategy: CHILDREN WITH SPECIAL NEEDS Children with Special Health Care Needs.	11,740,520	13,909,060	11,191,940	11,634,023	11,634,023	11,191,940	11,191,940
B.2.1. Strategy: EMS AND TRAUMA CARE SYSTEMS	98,975,873	116,582,357	94,041,025	95,691,821	96,080,850	97,870,020	97,000,293
B.2.2. Strategy: TEXAS PRIMARY CARE OFFICE	811,692	20,894,626	838,983	838,983	838,983	838,983	838,983
Total, Goal B: COMMUNITY HEALTH SERVICES	$ 167,114,751	$ 204,224,860	$ 161,463,559	$ 164,677,589	$ 165,066,619	$ 165,092,553	$ 164,222,827
C. Goal: CONSUMER PROTECTION SERVICES							
C.1.1. Strategy: FOOD (MEAT) AND DRUG SAFETY	$ 23,806,836	$ 32,085,494	$ 29,891,811	$ 30,569,650	$ 30,569,648	$ 31,502,348	$ 29,636,950
C.1.2. Strategy: ENVIRONMENTAL HEALTH	6,370,326	7,215,811	6,583,980	6,736,360	6,736,360	6,805,443	6,667,277
C.1.3. Strategy: RADIATION CONTROL	8,103,333	9,455,083	8,940,635	10,456,913	10,456,914	9,135,178	9,023,933
C.1.4. Strategy: TEXAS.GOV Texas.Gov. Estimated and Nontransferable.	816,814	710,957	701,299	706,128	706,128	706,128	706,128
Total, Goal C: CONSUMER PROTECTION SERVICES	$ 39,097,309	$ 49,467,345	$ 46,117,725	$ 48,469,051	$ 48,469,050	$ 48,149,097	$ 46,034,288
D. Goal: AGENCY WIDE IT PROJECTS Agency Wide Information Technology Projects.							
D.1.1. Strategy: AGENCY WIDE IT PROJECTS Agency Wide Information Technology Projects.	$ 19,904,514	$ 41,042,655	$ 20,903,852	$ 34,903,938	$ 34,119,587	$ 40,601,243	$ 33,924,343
E. Goal: INDIRECT ADMINISTRATION							
E.1.1. Strategy: CENTRAL ADMINISTRATION	$ 18,353,060	$ 22,134,093	$ 27,694,820	$ 21,757,123	$ 21,757,123	$ 21,757,123	$ 21,757,123
E.1.2. Strategy: IT PROGRAM SUPPORT Information Technology Program Support.	7,746,433	19,753,102	18,599,328	21,323,144	21,305,364	18,980,794	18,980,793
E.1.3. Strategy: OTHER SUPPORT SERVICES	2,265,243	2,246,152	2,699,611	2,696,768	2,696,768	2,696,768	2,696,768
E.1.4. Strategy: REGIONAL ADMINISTRATION	90,616	1,347,095	1,342,991	2,308,454	1,342,915	1,342,915	1,342,915
Total, Goal E: INDIRECT ADMINISTRATION	$ 28,455,352	$ 45,480,442	$ 50,336,750	$ 48,085,489	$ 47,102,170	$ 44,777,600	$ 44,777,599

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
F. Goal: SALARY ADJUSTMENTS							
F.1.1. Strategy: SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 11,842,507	$ 23,874,607
Grand Total, DEPARTMENT OF STATE HEALTH SERVICES	$ 6,874,506,252	$ 6,041,039,756	$ 1,674,751,894	$ 1,215,084,266	$ 998,566,244	$ 1,170,307,186	$ 960,240,749
Supplemental Appropriations Made in Riders:	$ 0	$ 0	$ 0	$ 2,731,866	$ 2,731,866	$ 0	$ 0
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 185,333,300	$ 229,579,397	$ 226,367,922	$ 224,491,581	$ 212,777,457	$ 229,279,007	$ 229,218,442
Other Personnel Costs	7,136,451	9,043,774	9,054,716	8,784,535	8,315,970	8,647,286	8,163,579
Professional Fees and Services	5,527,165,397	2,402,746,383	203,841,321	201,137,286	116,277,940	196,059,852	104,982,301
Fuels and Lubricants	168,902	185,794	204,376	1,874,659	1,881,581	204,231	211,153
Consumable Supplies	1,744,069	2,005,678	2,306,527	2,404,962	2,588,867	2,146,352	2,330,257
Utilities	2,879,803	2,951,798	3,025,592	2,845,805	2,801,120	2,637,574	2,584,405
Travel	3,022,435	3,961,628	4,325,761	4,116,358	4,409,778	4,084,440	4,370,420
Rent - Building	8,187,320	6,654,972	6,758,295	4,516,834	2,685,600	3,927,252	2,096,018
Rent - Machine and Other	5,051,354	4,173,665	4,107,757	4,353,584	4,465,977	4,312,726	4,411,135
Other Operating Expense	766,066,084	2,562,963,223	806,480,463	429,364,962	341,188,501	397,096,165	304,225,938
Client Services	12,274,848	11,744,798	11,874,398	11,874,398	11,874,398	11,874,398	11,874,398
Food for Persons - Wards of State	367,067	367,067	367,067	389,852	389,852	367,067	367,067
Grants	355,109,222	792,721,258	393,731,479	310,377,658	287,216,831	304,590,897	281,425,398
Capital Expenditures	0	11,940,321	2,306,220	11,283,658	4,424,238	5,079,939	3,980,238
Total, Object-of-Expense Informational Listing	$ 6,874,506,252	$ 6,041,039,756	$ 1,674,751,894	$ 1,217,816,132	$ 1,001,298,110	$ 1,170,307,186	$ 960,240,749
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 17,543,792	$ 17,588,185	$ 17,672,403	$	$	$ 17,854,225	$ 18,074,492
Group Insurance	62,407,058	58,676,467	59,443,765			60,243,130	60,764,183
Social Security	14,071,292	14,912,696	14,972,186			15,090,661	15,229,077
Benefits Replacement	231,843	174,116	139,118			111,156	88,813
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 94,253,985	$ 91,351,464	$ 92,227,472	$	$	$ 93,299,172	$ 94,156,565

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Performance Measure Targets							
A. Goal: PREPAREDNESS AND PREVENTION							
Outcome (Results/Impact):							
Percentage of Key Staff Prepared to Respond During Public Health Disaster Response Drills	0%	95%	95%	95%	95%	95%	95%
Vaccination Coverage Levels among Children at Age 24 Months	65.9%	65.9%	66.1%	66.2%	66.2%	68%	69%
Incidence Rate of TB Per 100,000 Texas Residents	3.3	3.3	3.3	3.3	3.3	3.3	3.3
Prevalence of Tobacco and E-Cigarette Use among Middle and High School Youth Statewide	10.2%	10.2%	10.2%	8.4%	7.6%	10.2%	10.2%
Prevalence of Tobacco and E-Cigarette Use among Adult Texans	22.2%	20.66%	20.66%	17.7%	16.23%	20.66%	20.66%
A.1.2. Strategy: VITAL STATISTICS							
Efficiencies:							
Average Number of Days to Certify or Verify Vital Statistics Records	15.15	11	11	11	11	11	11
A.2.1. Strategy: IMMUNIZE CHILDREN & ADULTS IN TEXAS							
Output (Volume):							
Number of Vaccine Doses Administered to Children	14,607,725	14,957,488	15,307,251	15,307,251	15,307,251	15,481,365	15,481,365
Explanatory:							
Dollar Value (in Millions) of Vaccine Provided by the Federal Government	515.27	575.97	575.97	530.7	546.6	530.7	546.6
A.2.2. Strategy: HIV/STD PREVENTION							
Output (Volume):							
Number of Persons Served by the HIV Medication Program	24,322	17,980	20,193	22,445	22,648	23,170	23,786
A.2.3. Strategy: INFECTIOUS DISEASE PREV/EPI/SURV							
Output (Volume):							
Number of Communicable Disease Investigations Conducted	2,789,569	7,000,000	4,146,000	350,000	350,000	350,000	350,000
The Number of Healthcare Facilities Enrolled in Texas Health Care Safety Network	976	4,500	4,500	4,000	4,000	4,000	4,000
A.2.4. Strategy: TB SURVEILLANCE & PREVENTION							
Output (Volume):							
Number of Tuberculosis Disease Investigations Conducted	7,226	7,226	7,226	7,226	7,226	7,226	7,226
A.2.5. Strategy: TX CENTER FOR INFECTIOUS DISEASE							
Output (Volume):							
Number of Inpatient Days, Texas Center for Infectious Disease	10,282	10,725	10,725	10,725	10,725	11,000	11,000
A.4.1. Strategy: LABORATORY SERVICES							
Output (Volume):							
Percentage of Initial Newborn Screening Specimen Results Reported within 7 Days of Birth	82%	82%	85%	85%	85%	85%	85%

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: COMMUNITY HEALTH SERVICES							
Outcome (Results/Impact):							
Number of Infant Deaths Per Thousand Live Births (Infant Mortality Rate)	5.28	5.27	5.2	5.13	5.05	5.13	5.05
Percentage of Low Birth Weight Births	8.26%	8.6%	8.51%	8.47%	8.43%	8.36%	8.36%
B.2.1. Strategy: EMS AND TRAUMA CARE SYSTEMS							
Output (Volume):							
Number of Emergency Health Care Providers (EMS Firms, Hospitals, RACS) Assisted through EMS/Trauma System Funding Programs	2,768	2,383	2,400	2,400	2,400	2,400	2,400
Number of EMS Personnel Licensed, Permitted, Certified, and Registered	21,684	22,000	22,000	22,000	22,000	22,000	22,000
Explanatory:							
Number of Trauma Facilities	299	299	299	299	299	299	299
Number of Stroke Facilities	175	175	175	175	175	175	175
Number of Hospitals with Maternal Care Designation	223	223	223	223	223	223	223
Number of Hospitals with Neonatal Care Designation	224	224	224	224	224	224	224
C. Goal: CONSUMER PROTECTION SERVICES							
Outcome (Results/Impact):							
Percentage of Licenses Issued within Regulatory Timeframe	95%	95%	97%	99%	99%	99%	99%
C.1.1. Strategy: FOOD (MEAT) AND DRUG SAFETY							
Efficiencies:							
Average Cost Per Surveillance Activity - Food/Meat and Drug Safety	121.93	166.69	205.07	205.07	205.07	160	160
C.1.2. Strategy: ENVIRONMENTAL HEALTH							
Efficiencies:							
Average Cost Per Surveillance Activity - Environmental Health	533.09	424.62	430	430	430	450	450
C.1.3. Strategy: RADIATION CONTROL							
Efficiencies:							
Average Cost Per Surveillance Activity - Radiation Control	590	531.33	550	550	550	550	550

HEALTH AND HUMAN SERVICES COMMISSION

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund							
General Revenue Fund	$ 1,133,400,138	$ 1,764,617,434	$ 1,882,270,914	$ 2,102,105,518	$ 2,143,901,818	$ 2,391,747,099	$ 2,451,888,478
Medicaid Program Income Account No. 705	14,259,738	137,027,779	608,581,648	1,920,000,000	720,000,000	649,920,000	289,512,000
Vendor Drug Rebates—Medicaid Account No. 706	555,825,901	678,588,106	746,963,632	427,996,057	420,436,664	837,032,773	829,814,048
GR Match for Medicaid Account No. 758	10,142,562,318	11,508,193,748	12,713,195,621	12,159,438,513	13,915,435,293	12,324,858,829	12,760,260,547
Premium Co-Payments, Low Income Children Account No. 3643	1,602,344	1,519,747	1,630,186	1,252,363	1,339,380	4,365,533	4,787,214
GR for Mental Health Block Grant Account No. 8001	301,141,402	0	0	0	0	0	0
GR for Substance Abuse Prevention and Treatment Block Grant Account No. 8002	19,545,134	0	0	0	0	0	0
GR for Maternal and Child Health Block Grant Account No. 8003	20,667,875	20,806,645	20,806,645	20,806,645	20,806,645	20,806,646	20,806,646
GR Match for Federal Funds (Older Americans Act) Account No. 8004	4,256,314	4,256,020	4,256,020	4,256,020	4,256,020	4,256,020	4,256,020
GR Match for Title XXI (CHIP) Account No. 8010	7,592,753	13,663,323	13,851,261	9,409,390	9,427,659	9,312,391	9,308,515
GR Match for SNAP Administration Account No. 8014	133,797,710	158,054,673	158,179,368	160,508,459	161,051,752	158,659,760	158,489,624
Tobacco Settlement Receipts Match for Medicaid Account No. 8024	186,504,592	300,597,613	235,238,014	148,000,000	148,000,000	148,000,000	148,000,000
Tobacco Settlement Receipts Match for CHIP Account No. 8025	134,737,267	75,957,676	84,707,122	173,545,968	248,153,101	154,004,543	222,906,037
GR Certified as Match for Medicaid Account No. 8032	232,995,287	235,815,459	274,091,268	304,601,698	304,742,654	280,867,522	282,182,233
Vendor Drug Rebates—Public Health Account No. 8046	5,264,477	6,049,274	6,048,000	6,048,000	6,048,000	6,048,000	6,048,000
Experience Rebates—CHIP Account No. 8054	310,188	4,955,133	21,024,563	80,000,000	30,000,000	80,000,000	30,000,000
Vendor Drug Rebates—CHIP Account No. 8070	4,203,991	4,863,060	2,311,863	7,892,077	8,568,762	7,892,077	8,568,762
Cost Sharing - Medicaid Clients Account No. 8075	162,332	143,256	141,759	143,256	143,256	142,443	143,248
Vendor Drug Rebates—Supplemental Rebates Account No. 8081	42,740,652	49,501,871	54,016,417	34,883,530	34,074,173	55,308,369	54,833,980
General Revenue for ECI Account No. 8086	27,370,713	26,679,970	25,359,985	46,762,699	53,565,860	52,248,635	54,842,473
Medicare Giveback Provision Account No. 8092	395,213,458	401,131,678	510,042,762	597,406,699	624,422,006	592,674,118	650,417,641
Subtotal, General Revenue Fund	$ 13,364,154,584	$15,392,422,465	$17,362,717,048	$18,205,056,892	$18,854,373,043	$17,778,144,758	$17,987,065,466
General Revenue Fund - Dedicated							
Hospital Licensing Account No. 129	$ 1,621,514	$ 2,715,364	$ 2,715,364	$ 2,715,364	$ 2,715,364	$ 2,730,218	$ 2,745,052
Compensation to Victims of Crime Account No. 469	10,853,380	10,229,844	10,229,844	10,229,844	10,229,844	0	0
Texas Capital Trust Fund Account No. 543	504,911	289,802	289,802	289,802	289,802	289,802	289,802
Sexual Assault Program Account No. 5010	5,453,967	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Home Health Services Account No. 5018	5,634,991	15,001,435	15,001,435	15,378,700	15,378,700	15,264,354	15,526,915
State Owned Multicategorical Teaching Hospital Account No. 5049	439,443	439,443	439,443	439,443	439,443	439,443	439,443
Quality Assurance Account No. 5080	58,436,941	50,157,220	59,875,046	60,032,000	60,032,000	60,032,000	60,032,000
Medicaid Estate Recovery Account No. 5109	1,672,910	2,307,694	1,721,768	1,721,768	1,721,768	1,721,768	1,721,768
Subtotal, General Revenue Fund - Dedicated	$ 84,618,057	$ 86,140,802	$ 95,272,702	$ 95,806,921	$ 95,806,921	$ 85,477,585	$ 85,754,980
Federal Funds							
Coronavirus Relief Fund	$ 2,565,097,077	$ 3,384,625,613	$ 1,737,328,532	$ 119,986,912	$ 120,216,282	$ 119,986,912	$ 120,216,282
Federal American Recovery and Reinvestment Fund Account No. 369	8,179,860	5,727,542	4,154,166	4,154,167	4,154,167	4,154,167	4,154,167
Federal Funds	25,415,351,576	27,740,388,017	27,497,236,407	26,807,009,327	27,752,576,855	25,397,155,492	25,398,957,781
Subtotal, Federal Funds	$ 27,988,628,513	$31,130,741,172	$29,238,719,105	$26,931,150,406	$27,876,947,304	$25,521,296,571	$25,523,328,230
Other Funds							
Freestanding Emergency Medical Care Facility Licensing Fund Account No. 373	$ 0	$ 1,160,830	$ 1,160,830	$ 1,160,830	$ 1,160,830	$ 1,183,160	$ 1,205,459
Economic Stabilization Fund	315,291,969	76,432,639	0	0	0	0	0
Appropriated Receipts	57,540,752	55,368,525	53,757,659	67,437,222	67,089,073	67,403,458	67,055,309
State Chest Hospital Fees and Receipts Account No. 707	325,610	325,610	325,610	325,610	325,610	325,610	325,610
Public Health Medicaid Reimbursements Account No. 709	47,270,902	58,215,885	80,275,563	69,245,724	69,245,724	69,245,724	69,245,724
Interagency Contracts	264,202,694	263,295,217	264,839,181	269,135,281	264,758,035	265,767,227	261,389,981
Bond Proceeds - General Obligation Bonds	162,607	36,190	0	0	0	0	0
License Plate Trust Fund Account No. 0802, estimated	44,161	30,364	26,500	26,500	26,500	26,500	26,500
Interagency Contracts - Transfer from Foundation School Fund No. 193	16,498,102	16,498,102	16,498,102	16,498,102	16,498,102	16,498,102	16,498,102
MH Collections for Patient Support and Maintenance Account No. 8031	1,242,566	1,935,722	1,935,722	1,935,722	1,935,722	1,935,722	1,935,722
MH Appropriated Receipts Account No. 8033	7,997,725	10,906,440	10,906,440	10,906,440	10,906,440	10,906,440	10,906,440
Medicaid Subrogation Receipts (State Share) Account No. 8044	79,416,789	78,892,488	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000
Universal Services Fund Reimbursements Account No. 8051	875,224	988,248	988,248	988,248	988,248	988,248	988,248
Subrogation Receipts Account No. 8052	0	79	5,000	5,000	5,000	5,000	5,000
Appropriated Receipts - Match for Medicaid Account No. 8062	57,114,697	21,962,793	24,449,652	27,793,320	28,139,967	26,346,119	26,632,766

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
ID Collections for Patient Support and Maintenance Account No. 8095	24,767,705	24,031,820	24,031,820	24,178,974	24,178,837	24,031,820	24,031,820
ID Appropriated Receipts Account No. 8096	528,153	634,054	634,054	635,133	635,131	634,054	634,054
ID Revolving Fund Receipts Account No. 8098	80,779	80,779	80,779	80,779	80,779	80,779	80,779
WIC Rebates Account No. 8148	202,747,337	224,959,011	224,959,011	224,959,011	224,959,011	224,959,011	224,959,011
MLPP Revenue Bond Proceeds	57,353,147	158,623,670	0	0	0	0	0
Subtotal, Other Funds	$ 1,133,460,919	$ 994,378,466	$ 804,874,171	$ 815,311,896	$ 810,933,009	$ 810,336,974	$ 805,920,525
Total, Method of Financing	$ 42,570,862,073	$47,603,682,905	$47,501,583,026	$46,047,326,115	$47,638,060,277	$44,195,255,888	$44,402,069,201
This bill pattern represents an estimated 60.8% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	34,084.8	32,526.9	38,509.3	38,611.6	38,614.8	38,509.3	38,509.3
Schedule of Exempt Positions:							
Executive Commissioner, Group 9	$290,258	$290,258	$290,258	$345,250	$345,250	$317,754	$345,250
Items of Appropriation:							
A. Goal: MEDICAID CLIENT SERVICES							
Medicaid.							
A.1.1. Strategy: AGED AND MEDICARE-RELATED	$ 5,058,878,614	$ 5,730,356,904	$ 5,323,427,110	$ 5,835,355,576	$ 6,201,868,182	$ 5,878,831,269	$ 6,085,000,798
Aged and Medicare-related Eligibility Group.							
A.1.2. Strategy: DISABILITY-RELATED	7,305,777,274	7,794,613,057	7,713,187,142	8,300,168,273	8,815,580,370	7,750,390,474	7,794,164,725
Disability-Related Eligibility Group.							
A.1.3. Strategy: PREGNANT WOMEN	1,778,464,061	2,095,962,943	2,333,402,534	1,441,108,387	1,486,849,211	1,046,642,835	1,033,236,012
Pregnant Women Eligibility Group.							
A.1.4. Strategy: OTHER ADULTS	903,039,634	1,170,698,521	1,225,069,226	931,933,094	880,696,559	755,382,541	739,458,039
Other Adults Eligibility Group.							
A.1.5. Strategy: CHILDREN	7,955,759,016	8,972,040,861	9,345,769,140	8,452,318,990	8,580,303,130	7,531,746,046	7,247,345,530
Children Eligibility Group.							
A.1.6. Strategy: MEDICAID PRESCRIPTION DRUGS	4,309,579,831	4,908,671,327	4,924,927,303	3,590,642,513	3,666,045,513	4,114,794,227	4,058,466,743
A.1.7. Strategy: HEALTH STEPS (EPSDT) DENTAL	1,374,823,886	1,506,157,262	1,521,244,517	1,249,179,366	1,250,893,365	1,174,173,863	1,127,308,821
A.1.8. Strategy: MEDICAL TRANSPORTATION	205,152,666	208,893,039	187,834,371	196,791,548	206,888,969	143,598,942	138,317,264
A.2.1. Strategy: COMMUNITY ATTENDANT SERVICES	916,814,822	1,030,137,291	1,128,806,407	995,380,472	1,031,163,889	1,153,345,682	1,175,502,262
A.2.2. Strategy: PRIMARY HOME CARE	15,720,723	21,000,626	24,595,684	16,802,280	16,712,878	25,792,337	26,580,613

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A.2.3. Strategy: DAY ACTIVITY & HEALTH SERVICES Day Activity and Health Services (DAHS).	3,923,929	6,223,403	7,754,913	8,518,647	8,716,641	9,092,636	9,500,285
A.2.4. Strategy: NURSING FACILITY PAYMENTS	237,756,371	244,802,984	234,455,443	339,755,085	352,878,415	315,798,322	324,296,071
A.2.5. Strategy: MEDICARE SKILLED NURSING FACILITY	36,457,822	32,293,555	30,703,384	46,686,365	49,473,994	28,703,803	27,147,220
A.2.6. Strategy: HOSPICE	274,186,465	289,227,361	296,120,749	287,021,456	302,332,867	307,911,813	319,072,910
A.2.7. Strategy: INTERMEDIATE CARE FACILITIES - IID Intermediate Care Facilities - for Individuals w/ ID (ICF/IID).	263,771,492	793,643,281	476,809,522	269,067,255	267,998,472	249,195,595	239,642,651
A.3.1. Strategy: HOME AND COMMUNITY-BASED SERVICES Home and Community-based Services (HCS).	1,250,073,859	1,289,592,021	1,315,996,527	1,422,024,967	1,426,275,933	1,329,661,460	1,330,056,428
A.3.2. Strategy: COMMUNITY LIVING ASSISTANCE (CLASS) Community Living Assistance and Support Services (CLASS).	280,100,243	338,584,272	386,027,616	358,243,991	367,815,098	390,919,065	390,933,727
A.3.3. Strategy: DEAF-BLIND MULTIPLE DISABILITIES Deaf-Blind Multiple Disabilities (DBMD).	18,381,081	21,157,184	23,672,383	21,872,902	22,053,637	23,710,521	23,710,521
A.3.4. Strategy: TEXAS HOME LIVING WAIVER	95,398,441	84,383,071	86,232,294	107,768,613	117,010,032	85,986,073	85,958,348
A.3.5. Strategy: ALL-INCLUSIVE CARE - ELDERLY (PACE) Program of All-inclusive Care for the Elderly (PACE).	39,445,017	39,305,523	39,060,991	53,941,956	53,943,649	38,846,522	38,690,069
A.4.1. Strategy: NON-FULL BENEFIT PAYMENTS	1,000,291,733	1,044,571,179	1,039,375,717	1,296,310,633	1,315,264,343	1,012,328,663	1,017,737,315
A.4.2. Strategy: MEDICARE PAYMENTS For Clients Dually Eligible for Medicare and Medicaid.	1,976,604,221	2,158,246,847	2,410,250,404	2,603,919,172	2,774,883,041	2,506,994,015	2,593,682,361
A.4.3. Strategy: TRANSFORMATION PAYMENTS	23,029,687	4,232,981	0	0	0	0	0
Total, Goal A: MEDICAID CLIENT SERVICES	$ 35,323,430,888	$39,784,795,493	$40,074,723,377	$37,824,811,541	$39,195,648,188	$35,873,846,704	$35,825,808,713
B. Goal: MEDICAID & CHIP SUPPORT Medicaid and CHIP Contracts and Administration.							
B.1.1. Strategy: MEDICAID & CHIP CONTRACTS & ADMIN Medicaid and CHIP Contracts and Administration.	$ 606,349,095	$ 706,721,145	$ 878,846,792	$ 709,951,020	$ 783,094,471	$ 697,672,528	$ 770,862,797
C. Goal: CHIP CLIENT SERVICES Children's Health Insurance Program Services.							
C.1.1. Strategy: CHIP CHIP, Perinatal Services, Prescription Drugs, And Dental Services.	$ 661,356,147	$ 379,276,460	$ 418,779,546	$ 933,540,190	$ 1,023,335,852	$ 882,376,528	$ 947,961,612
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES Provide Additional Health-related Services.							
D.1.1. Strategy: WOMEN'S HEALTH PROGRAMS	$ 129,045,093	$ 134,860,513	$ 152,212,465	$ 200,406,221	$ 211,260,574	$ 210,628,380	$ 216,574,070

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
D.1.2. Strategy: ALTERNATIVES TO ABORTION	45,779,382	49,840,436	49,840,436	49,840,436	49,840,436	60,000,000	60,000,000
D.1.3. Strategy: ECI SERVICES Early Childhood Intervention Services.	153,583,998	160,638,440	164,217,393	189,630,864	196,161,447	189,630,864	196,161,447
D.1.4. Strategy: ECI RESPITE Ensure ECI Respite Services.	363,693	623,194	570,318	400,001	400,000	400,000	400,000
D.1.5. Strategy: CHILDREN'S BLINDNESS SERVICES	4,705,144	5,748,136	5,748,136	5,748,136	5,748,136	5,748,136	5,748,136
D.1.6. Strategy: AUTISM PROGRAM	5,567,504	6,831,542	6,831,542	6,831,541	6,831,543	6,831,542	6,831,542
D.1.7. Strategy: CHILDREN WITH SPECIAL NEEDS Children with Special Health Care Needs.	25,027,498	24,466,082	24,459,505	24,459,504	24,459,504	24,459,505	24,459,505
D.1.8. Strategy: TITLE V DNTL & HLTH SVCS Title V Dental and Health Services.	5,211,412	6,266,158	6,266,158	6,266,158	6,266,158	6,266,158	6,266,158
D.1.9. Strategy: KIDNEY HEALTH CARE	9,498,910	15,342,022	15,342,022	15,342,022	15,342,022	15,342,022	15,342,022
D.1.10. Strategy: ADDITIONAL SPECIALTY CARE	3,883,979	7,693,176	7,686,435	3,903,395	3,904,715	7,702,474	7,702,474
D.1.11. Strategy: COMMUNITY PRIMARY CARE SERVICES	11,490,633	11,912,408	11,912,408	11,912,408	11,912,408	11,912,408	11,912,408
D.1.12. Strategy: ABSTINENCE EDUCATION	3,883,045	7,248,486	6,376,760	6,376,760	6,376,760	6,376,760	6,376,760
D.1.13. Strategy: PRESCRIPTION DRUG SAVINGS PROGRAM	0	18,317,096	14,273,041	14,555,096	14,273,041	14,273,041	14,273,041
D.1.14. Strategy: PRIMARY HEALTH & SPECIALTY CARE ADM Primary Health And Specialty Care Administration.	17,980,921	19,857,414	19,622,552	24,625,625	24,614,932	22,593,106	22,582,399
D.2.1. Strategy: COMMUNITY MENTAL HEALTH SVCS-ADULTS Community Mental Health Services (MHS) for Adults.	376,844,525	438,462,870	399,140,127	431,551,557	431,551,931	455,657,744	455,657,744
D.2.2. Strategy: COMMUNITY MENTAL HLTH SVCS-CHILDREN Community Mental Health Services (MHS) for Children.	83,711,047	103,211,316	95,461,514	93,594,042	93,594,042	93,594,042	93,594,042
D.2.3. Strategy: COMMUNITY MENTAL HEALTH CRISIS SVCS Community Mental Health Crisis Services (CMHCS).	111,782,579	127,378,406	129,590,540	129,468,814	129,468,815	157,218,813	157,218,813
D.2.4. Strategy: SUBSTANCE ABUSE SERVICES Substance Abuse Prevention, Intervention, and Treatment.	216,269,957	375,336,742	388,179,406	276,977,275	277,093,614	276,979,144	277,091,747
D.2.5. Strategy: BEHAVIORAL HLTH WAIVER & AMENDMENT Behavioral Health Waiver and Plan Amendment.	32,208,665	32,917,671	36,465,984	33,446,261	33,338,518	33,263,439	32,811,647
D.2.6. Strategy: COMMUNITY MENTAL HEALTH GRANT PGMS Community Mental Health Grant Programs.	65,231,033	72,500,000	72,500,000	72,500,000	72,500,000	102,500,000	102,500,000
D.2.7. Strategy: COMMUNITY BEHAVIORAL HEALTH ADM Community Behavioral Health Administration.	47,884,162	49,321,901	49,759,192	52,329,602	52,897,132	51,429,602	51,997,045
D.3.1. Strategy: INDIGENT HEALTH CARE REIMBURSEMENT Indigent Health Care Reimbursement (UTMB).	439,443	439,443	439,443	439,443	439,443	439,443	439,443

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
D.3.2. Strategy: COUNTY INDIGENT HEALTH CARE SVCS County Indigent Health Care Services.	151,702	625,562	675,563	676,326	676,326	676,309	676,309
Total, Goal D: ADDITIONAL HEALTH-RELATED SERVICES	$ 1,350,544,325	$ 1,669,839,014	$ 1,657,570,940	$ 1,651,281,487	$ 1,668,951,497	$ 1,753,922,932	$ 1,766,616,752
E. Goal: ENCOURAGE SELF-SUFFICIENCY							
E.1.1. Strategy: TANF (CASH ASSISTANCE) GRANTS Temporary Assistance for Needy Families Grants.	$ 38,816,098	$ 23,085,016	$ 17,619,167	$ 24,621,560	$ 25,660,948	$ 17,875,989	$ 18,571,710
E.1.2. Strategy: PROVIDE WIC SERVICES Provide WIC Services: Benefits, Nutrition Education & Counseling.	697,602,955	828,835,007	814,832,149	829,844,577	829,844,577	829,819,059	829,819,059
E.1.3. Strategy: DISASTER ASSISTANCE	42,770,661	17,924,059	1,071,436	0	0	0	0
Total, Goal E: ENCOURAGE SELF-SUFFICIENCY	$ 779,189,714	$ 869,844,082	$ 833,522,752	$ 854,466,137	$ 855,505,525	$ 847,695,048	$ 848,390,769
F. Goal: COMMUNITY & IL SVCS & COORDINATION Community & Independent Living Services & Coordination.							
F.1.1. Strategy: GUARDIANSHIP	$ 8,122,058	$ 8,839,917	$ 8,839,917	$ 9,559,986	$ 9,559,986	$ 8,839,917	$ 8,839,917
F.1.2. Strategy: NON-MEDICAID SERVICES	182,382,389	191,035,793	167,979,134	167,558,651	167,558,651	167,483,651	167,483,651
F.1.3. Strategy: NON-MEDICAID IDD COMMUNITY SVCS Non-Medicaid Developmental Disability Community Services.	49,649,775	49,901,920	52,046,920	49,901,920	49,901,920	49,901,920	49,901,920
F.2.1. Strategy: INDEPENDENT LIVING SERVICES Independent Living Services (General, Blind, and CILs).	11,691,268	14,553,046	14,553,046	14,553,271	14,553,271	14,553,046	14,553,046
F.2.2. Strategy: BEST PROGRAM Blindness Education, Screening and Treatment (BEST) Program.	258,504	530,000	430,000	530,001	430,001	430,000	430,000
F.2.3. Strategy: COMPREHENSIVE REHABILITATION (CRS) Provide Services to People with Spinal Cord/Traumatic Brain Injuries.	10,781,845	23,149,535	23,154,456	23,154,743	23,154,743	23,154,456	23,154,456
F.2.4. Strategy: DEAF AND HARD OF HEARING SERVICES Provide Services to Persons Who Are Deaf or Hard of Hearing.	4,012,583	4,140,361	4,140,361	5,329,997	5,322,224	4,140,361	4,140,361
F.3.1. Strategy: FAMILY VIOLENCE SERVICES	35,964,349	54,682,137	52,902,987	54,125,263	54,125,265	53,716,250	53,716,251
F.3.2. Strategy: CHILD ADVOCACY PROGRAMS	41,170,474	50,514,931	50,511,067	50,511,067	50,511,067	57,739,897	57,739,897

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
F.3.3. Strategy: ADDITIONAL ADVOCACY PROGRAMS	528,210	861,506	861,506	867,739	867,739	861,506	861,506
Total, Goal F: COMMUNITY & IL SVCS & COORDINATION	$ 344,561,455	$ 398,209,146	$ 375,419,394	$ 376,092,638	$ 375,984,867	$ 380,821,004	$ 380,821,005
G. Goal: FACILITIES							
Mental Health State Hospitals, SSLCs and Other Facilities.							
G.1.1. Strategy: STATE SUPPORTED LIVING CENTERS	$ 700,133,678	$ 691,350,128	$ 669,291,469	$ 743,265,330	$ 743,367,469	$ 757,948,620	$ 755,877,769
G.2.1. Strategy: MENTAL HEALTH STATE HOSPITALS	453,407,124	472,260,269	496,330,459	546,436,593	592,524,083	556,503,720	556,503,720
G.2.2. Strategy: MENTAL HEALTH COMMUNITY HOSPITALS	137,645,153	168,216,293	153,216,293	153,537,377	153,541,230	314,716,293	308,716,293
G.3.1. Strategy: OTHER FACILITIES	5,051,719	6,008,219	5,916,290	5,985,095	5,985,770	5,890,216	5,890,216
Other State Medical Facilities.							
G.4.1. Strategy: FACILITY PROGRAM SUPPORT	12,475,882	20,149,549	12,952,576	21,633,467	13,770,286	13,023,745	13,023,745
G.4.2. Strategy: FACILITY CAPITAL REPAIRS & RENOV	379,019,433	487,293,594	16,140,777	68,171,834	64,140,036	16,171,833	20,640,035
Capital Repair and Renovation at SSLCs, State Hospitals, and Other.							
Total, Goal G: FACILITIES	$ 1,687,732,989	$ 1,845,278,052	$ 1,353,847,864	$ 1,539,029,696	$ 1,573,328,874	$ 1,664,254,427	$ 1,660,651,778
H. Goal: REGULATORY SERVICES							
Regulatory, Licensing and Consumer Protection Services.							
H.1.1. Strategy: FACILITY/COMMUNITY-BASED REGULATION	$ 106,435,628	$ 119,370,302	$ 120,611,595	$ 147,180,065	$ 147,514,009	$ 114,000,081	$ 114,481,695
Health Care Facilities & Community-based Regulation.							
H.2.1. Strategy: CHILD CARE REGULATION	44,370,341	55,498,401	54,696,521	72,966,808	73,375,725	54,631,296	54,631,295
H.3.1. Strategy: HEALTH CARE PROFESSIONALS & OTHER	2,263,294	2,218,677	2,264,154	4,719,585	4,478,648	2,269,459	2,269,459
Credentialing/Certification of Health Care Professionals & Others.							
H.4.1. Strategy: TEXAS.GOV	123,140	43,711	43,711	43,711	43,711	43,711	43,711
Texas.gov. Estimated and Nontransferable.							
Total, Goal H: REGULATORY SERVICES	$ 153,192,403	$ 177,131,091	$ 177,615,981	$ 224,910,169	$ 225,412,093	$ 170,944,547	$ 171,426,160
I. Goal: PGM ELG DETERMINATION & ENROLLMENT							
Program Eligibility Determination & Enrollment.							
I.1.1. Strategy: INTEGRATED ELIGIBILITY & ENROLLMENT	$ 584,802,853	$ 583,262,781	$ 583,024,280	$ 625,020,922	$ 627,436,174	$ 645,482,943	$ 645,798,628
Integrated Financial Eligibility and Enrollment (IEE).							
I.2.1. Strategy: LONG-TERM CARE INTAKE & ACCESS	236,008,632	284,585,399	261,707,041	267,619,157	267,619,157	258,002,723	258,002,723
Intake, Access, and Eligibility to Services and Supports.							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
I.3.1. Strategy: TIERS & ELIGIBILITY SUPPORT TECH Texas Integrated Eligibility Redesign System & Supporting Tech.	111,058,677	111,188,245	109,476,288	111,981,393	111,899,617	110,747,418	110,747,418
I.3.2. Strategy: TIERS CAPITAL PROJECTS Texas Integrated Eligibility Redesign System Capital Projects.	54,094,305	54,086,786	54,585,207	66,695,401	67,273,455	55,653,990	55,646,667
Total, Goal I: PGM ELG DETERMINATION & ENROLLMENT	$ 985,964,467	$ 1,033,123,211	$ 1,008,792,816	$ 1,071,316,873	$ 1,074,228,403	$ 1,069,887,074	$ 1,070,195,436
J. Goal: DISABILITY DETERMINATION Provide Disability Determination Services within SSA Guidelines.							
J.1.1. Strategy: DISABILITY DETERMINATION SVCS (DDS) Determine Federal SSI and SSDI Eligibility.	$ 83,402,402	$ 104,578,108	$ 104,578,108	$ 104,815,817	$ 104,815,817	$ 104,811,692	$ 104,811,692
K. Goal: OFFICE OF INSPECTOR GENERAL							
K.1.1. Strategy: OFFICE OF INSPECTOR GENERAL	$ 45,657,438	$ 54,101,630	$ 54,897,273	$ 61,464,278	$ 59,495,300	$ 54,144,006	$ 54,248,818
L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT HHS Enterprise Oversight and Policy.							
L.1.1. Strategy: HHS SYSTEM SUPPORTS Enterprise Oversight and Policy.	$ 128,224,760	$ 131,908,466	$ 136,796,807	$ 145,159,368	$ 144,942,046	$ 136,661,820	$ 136,388,618
L.1.2. Strategy: IT OVERSIGHT & PROGRAM SUPPORT Information Technology Capital Projects Oversight & Program Support.	254,483,317	287,706,026	265,062,826	352,379,297	343,207,463	280,035,240	268,363,398
L.2.1. Strategy: CENTRAL PROGRAM SUPPORT	40,866,192	41,160,803	40,781,071	45,842,310	45,861,465	41,199,784	41,194,554
L.2.2. Strategy: REGIONAL PROGRAM SUPPORT	105,553,999	100,642,021	99,515,745	128,488,427	138,745,179	98,240,867	96,274,569
Total, Goal L: SYSTEM OVERSIGHT & PROGRAM SUPPORT	$ 529,128,268	$ 561,417,316	$ 542,156,449	$ 671,869,402	$ 672,756,153	$ 556,137,711	$ 542,221,139
M. Goal: TEXAS CIVIL COMMITMENT OFFICE							
M.1.1. Strategy: TEXAS CIVIL COMMITMENT OFFICE	$ 20,352,482	$ 19,368,157	$ 20,831,734	$ 23,776,867	$ 25,503,237	$ 20,902,761	$ 22,534,501

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
N. Goal: SALARY ADJUSTMENTS							
N.1.1. Strategy: SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 117,838,926	$ 235,518,029
Grand Total, HEALTH AND HUMAN SERVICES COMMISSION	$ 42,570,862,073	$47,603,682,905	$47,501,583,026	$46,047,326,115	$47,638,060,277	$44,195,255,888	$44,402,069,201
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 1,620,861,662	$ 1,663,374,485	$ 1,737,701,896	$ 1,938,797,886	$ 1,940,605,901	$ 2,035,262,477	$ 2,152,417,145
Other Personnel Costs	97,632,746	71,203,012	67,733,701	66,486,160	66,491,576	66,448,066	66,453,482
Professional Fees and Services	1,136,479,780	1,331,814,478	1,234,068,840	1,474,692,847	1,575,223,781	1,366,965,740	1,420,272,957
Fuels and Lubricants	1,714,460	1,408,127	1,409,829	1,399,499	1,399,499	1,400,052	1,400,052
Consumable Supplies	20,341,030	11,331,932	11,157,861	11,140,056	11,140,056	11,058,879	11,058,879
Utilities	40,504,822	43,406,801	45,113,910	44,380,175	44,382,575	44,593,400	44,593,400
Travel	8,645,109	19,976,532	26,535,366	28,091,910	27,494,128	28,052,470	27,454,188
Rent - Building	116,605,305	110,460,578	110,054,452	135,891,718	149,041,287	106,123,383	107,016,015
Rent - Machine and Other	43,819,077	24,980,649	27,164,323	24,589,881	24,589,881	24,559,365	24,559,365
Other Operating Expense	466,480,385	477,637,645	630,554,175	406,795,170	400,913,527	415,610,331	402,281,787
Client Services	36,916,049,475	41,185,414,939	41,538,005,169	39,873,204,711	41,359,323,268	37,848,339,008	37,888,225,681
Food for Persons - Wards of State	17,470,834	20,918,074	21,450,451	21,450,451	21,450,451	21,450,451	21,450,451
Grants	1,687,621,190	2,111,017,285	1,995,406,095	1,926,991,992	1,934,840,382	2,192,828,608	2,198,221,835
Capital Expenditures	396,636,198	530,738,368	55,226,958	93,413,659	81,163,965	32,563,658	36,663,964
Total, Object-of-Expense Informational Listing	$ 42,570,862,073	$47,603,682,905	$47,501,583,026	$46,047,326,115	$47,638,060,277	$44,195,255,888	$44,402,069,201
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 140,575,176	$ 140,930,886	$ 155,678,652	$	$	$ 173,994,087	$ 186,109,988
Group Insurance	450,966,791	424,008,739	445,349,589			468,688,819	480,494,977
Social Security	118,577,142	125,667,557	137,637,184			152,480,448	162,332,180
Benefits Replacement	1,376,506	1,033,766	825,979			659,957	527,306
Subtotal, Employee Benefits	$ 711,495,615	$ 691,640,948	$ 739,491,404	$	$	$ 795,823,311	$ 829,464,451

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Debt Service							
TPFA GO Bond Debt Service	$ 20,193,316	$ 21,116,158	$ 22,120,016	$	$	$ 19,987,713	$ 15,974,989
Lease Payments	16,710,340	18,849,793	22,642,624			25,856,906	29,089,535
Subtotal, Debt Service	$ 36,903,656	$ 39,965,951	$ 44,762,640	$	$	$ 45,844,619	$ 45,064,524
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 748,399,271	$ 731,606,899	$ 784,254,044	$	$	$ 841,667,930	$ 874,528,975
Performance Measure Targets							
A. Goal: MEDICAID CLIENT SERVICES							
Outcome (Results/Impact):							
Average Full Benefit Medicaid Recipient Months Per Month	4,682,819	5,282,037	5,332,851	4,191,725.74	4,102,922.12	4,091,939	3,941,965
Average Monthly Cost Per Full Benefit Medicaid Client (Includes Drug and LTC)	486.02	483.31	481.74	533.22	542.94	542.8	560.62
Proportion of Medicaid Recipient Months Enrolled in Managed Care	96.47%	96.85%	96.96%	0.94%	0.94%	96.13%	96.08%
Average Number of Members Receiving 1915(c) Waiver Services through Managed Care	70,068	68,781	68,781	67,995.44	68,877.52	67,995.44	68,877.52
Average Number of Members Receiving Nursing Facility Care through Managed Care	45,633	43,340	43,340	48,091.81	48,938.72	48,091.81	48,938.72
Average Number of Individuals Served per Month: Medically Dependent Children Program	6,297	5,746	5,746	5,804.42	5,804.42	5,804	5,804
A.1.1. Strategy: AGED AND MEDICARE-RELATED							
Output (Volume):							
Average Aged and Medicare-Related Recipient Months Per Month	369,157	375,908	377,403	386,824	3,920,871	388,513	400,585
Efficiencies:							
Average Aged and Medicare-Related Cost Per Recipient Month	1,143.56	1,262.7	1,167.44	1,257.99	1,318.93	1,171.21	1,175.18
A.1.2. Strategy: DISABILITY-RELATED							
Output (Volume):							
Average Disability-Related Recipient Months Per Month	417,274	422,438	422,423	417,647	421,086	422,258	422,237
Efficiencies:							
Average Disability-Related Cost Per Recipient Month	1,443.62	1,516.04	1,499.08	1,655.93	1,745.49	1,507.69	1,516.58
A.1.3. Strategy: PREGNANT WOMEN							
Output (Volume):							
Average Pregnant Women Recipient Months Per Month	285,351	397,845	386,831	193,764	195,067	169,668	169,644
Efficiencies:							
Average Pregnant Women Cost Per Recipient Month	512.29	433.24	498.67	623.19	636.02	501.09	501.12
A.1.4. Strategy: OTHER ADULTS							
Output (Volume):							
Average Other Adult Recipient Months Per Month	171,419	220,650	228,158	153,811	136,024	130,371	126,818

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Efficiencies:							
Average Other Adult Cost Per Recipient Month	433.96	435.83	440.45	505.9	540.12	473.37	478.46
A.1.5. Strategy: CHILDREN							
Output (Volume):							
Average Income-Eligible Children Recipient Months Per Month	3,397,475	3,819,865	3,876,780	3,005,886	2,924,313	2,948,213	2,789,118
Average STAR Health Foster Care Children Recipient Months Per Month	42,143	45,332	41,256	33,794	34,345	32,915	33,563
Efficiencies:							
Average Income-Eligible Children Cost Per Recipient Month	180.82	181.3	187.71	220.63	229.33	199.29	201.32
Average STAR Health Foster Care Children Cost Per Recipient Month	1,002.12	972.66	976.25	1,118.64	1,186.05	1,000.7	1,022.74
A.1.6. Strategy: MEDICAID PRESCRIPTION DRUGS							
Efficiencies:							
Average Cost Per Medicaid Recipient Month for Prescription Drugs	73.25	79.52	71.42	71.39	74.46	78.18	80.05
A.1.7. Strategy: HEALTH STEPS (EPSDT) DENTAL							
Output (Volume):							
Average Texas Health Steps (EPSDT) Dental Recipient Months Per Month	3,475,586	3,888,379	3,905,886	3,203,685	3,122,963	3,006,749	2,877,158
Efficiencies:							
Average Cost Per Texas Health Steps (EPSDT) Dental Recipient Month	31.63	31.14	30.97	32.49	33.39	30.97	30.97
A.1.8. Strategy: MEDICAL TRANSPORTATION							
Efficiencies:							
Average Nonemergency Transportation (NEMT) Cost Per Recipient Month	3.64	3.29	2.93	3.7	3.96	2.95	2.92
A.2.1. Strategy: COMMUNITY ATTENDANT SERVICES							
Output (Volume):							
Average Number of Individuals Served Per Month: Community Attendant Services	65,757	65,028	64,279	67,298	68,869	64,213	64,373
Efficiencies:							
Average Monthly Cost Per Individual Served: Community Attendant Services	1,150.43	1,309.15	1,453.03	1,221.06	1,236.36	1,485.29	1,509.46
A.2.2. Strategy: PRIMARY HOME CARE							
Output (Volume):							
Average Number of Individuals Served Per Month: Primary Home Care	1,169	1,344	1,372	1,176	1,167	1,374	1,376
Efficiencies:							
Average Monthly Cost Per Individual Served: Primary Home Care	1,123.85	1,297.21	1,499.03	1,164.8	1,176.82	1,551.48	1,595.46

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A.2.3. Strategy: DAY ACTIVITY & HEALTH SERVICES							
Output (Volume):							
Average Number of Individuals Served Per Month: Day Activity and Health Services	581	848	968	1,238	1,249	1,127	1,177
Efficiencies:							
Average Monthly Cost Per Individual Served: Day Activity and Health Services	544.03	626.45	676.34	578.33	581.95	678.76	674.19
A.2.4. Strategy: NURSING FACILITY PAYMENTS							
Output (Volume):							
Average Number of Individuals Receiving Medicaid-funded Nursing Facility Services on a Fee-For-Service Basis Per Month	3,893	4,195	3,940	6,959	7,026	4,090	4,246
Efficiencies:							
Net Cost Per Medicaid Resident Receiving Nursing Facility Services on a Fee-For-Service Basis Per Month	4,518.42	4,400.08	4,395.05	3,929.43	3,981.7	4,406.82	4,394.95
A.2.5. Strategy: MEDICARE SKILLED NURSING FACILITY							
Output (Volume):							
Average Number of Individuals Receiving Copaid Medicaid/Medicare Nursing Facility Services Per Month	1,136	1,035	937	1,212	1,218	878	832
Efficiencies:							
Net Payment Per Individual Receiving Copaid Medicaid/Medicare Nursing Facility Services Per Month	2,612.75	2,638.45	2,696.02	3,259.28	3,406.63	2,694.55	2,694.51
A.2.6. Strategy: HOSPICE							
Output (Volume):							
Average Number of Individuals Receiving Hospice Services Per Month	6,463	6,832	7,045	7,533	7,889	7,299	7,578
Efficiencies:							
Average Net Payment Per Individual Per Month for Hospice	3,528.81	3,532.82	3,504.16	3,178.79	3,196.66	3,518.14	3,511.11
A.2.7. Strategy: INTERMEDIATE CARE FACILITIES - IID							
Output (Volume):							
Average Number of Persons in ICF/IID Medicaid Beds Per Month	4,517	4,411	4,322	4,601	4,591	4,217	4,112
Efficiencies:							
Monthly Cost Per ICF/IID Medicaid Eligible Individual	4,870.7	4,854.16	4,853.55	4,877.93	4,863.36	4,852.92	4,852.26
A.3.1. Strategy: HOME AND COMMUNITY-BASED SERVICES							
Output (Volume):							
Average Number of Individuals Served Per Month: Home and Community Based Services (HCS)	26,953	28,116	28,767	29,230	29,230	29,082	29,082
Efficiencies:							
Average Monthly Cost Per Individual Served: Home and Community Based Services (HCS)	3,870.99	3,822.3	3,814.63	3,969.08	4,001.54	3,811.27	3,811.27

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Average Monthly Cost per Individual Served: Home and Community - Based Services Residential	5,834.28	5,775.44	5,775.18	5,724.03	5,770.85	5,774.93	5,774.93
Average Monthly Cost Per Individual Served: Home and Community - Based Services Non-Residential	2,926.17	2,925.76	2,925.76	3,134.11	3,159.74	2,925.66	2,925.66
Explanatory:							
Number of Individuals Receiving Services at the End of the Fiscal Year: Home and Community Based Services (HCS)	27,775	28,390	29,082	29,230	29,230	29,082	29,082
Percent of Home and Community-based Services Recipients Receiving Residential Services	32.49%	31.46%	31.19%	32.24%	32.24%	31.08%	31.08%
A.3.2. Strategy: COMMUNITY LIVING ASSISTANCE (CLASS)							
Output (Volume):							
Average Number of Individuals Served Per Month: Community Living Assistance & Support Services Waiver (CLASS)	5,545	6,084	6,316	6,507	6,507	6,394	6,394
Efficiencies:							
Average Monthly Cost Per Individual Served: Community Living Assistance & Support Services Waiver (CLASS)	4,209.7	4,638.83	5,095.21	4,468.27	4,587.43	5,095.21	5,095.21
Explanatory:							
Number of Persons Receiving Services at the End of the Fiscal Year: Community Living Assistance & Support Services Waiver (CLASS)	5,823	6,222	6,394	6,507	6,507	6,394	6,394
A.3.3. Strategy: DEAF-BLIND MULTIPLE DISABILITIES							
Output (Volume):							
Average Number of Individuals Served Per Month: Medicaid Deaf-blind with Multiple Disabilities Waiver	320	313	315	314	314	315	315
Efficiencies:							
Average Monthly Cost Per Individual Served: Medicaid Deaf-blind with Multiple Disabilities Waiver	4,789.93	5,639.22	6,272.62	5,383.29	5,431.15	6,272.62	6,272.62
Explanatory:							
Number of Persons Receiving Services at the End of the Fiscal Year: Medicaid Deaf-blind with Multiple Disabilities Waiver	317	315	315	314	314	315	315
A.3.4. Strategy: TEXAS HOME LIVING WAIVER							
Output (Volume):							
Average Number of Individuals Served Per Month: Texas Home Living Waiver	3,671	3,099	3,000	2,972	2,972	2,987	2,986
Efficiencies:							
Average Monthly Cost Per Individual Served: Texas Home Living Waiver	2,144.53	2,246.99	2,398.52	2,272.51	2,337.79	2,398.52	2,398.52
Explanatory:							
Number of Individuals Receiving Services at the End of the Fiscal Year: Texas Home Living Waiver	3,329	3,030	2,996	2,972	2,972	2,992	2,992

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A.3.5. Strategy: ALL-INCLUSIVE CARE - ELDERLY (PACE)							
Output (Volume):							
Average Number of Recipients Per Month: Program of All-inclusive Care for the Elderly (PACE)	1,098	1,086	1,079	1,090	1,090	1,074	1,071
Efficiencies:							
Average Monthly Cost Per Recipient: Program of All-inclusive Care for the Elderly (PACE)	2,973.81	3,010.82	3,010.82	3,006.42	3,006.42	3,010.82	3,010.82
Explanatory:							
Number of Persons Receiving Services at the End of the Fiscal Year: Program of All-inclusive Care for the Elderly (PACE)	1,105	1,088	1,081	1,090	1,090	1,075	1,071
A.4.1. Strategy: NON-FULL BENEFIT PAYMENTS							
Output (Volume):							
Average Monthly Number of Non-citizens Receiving Emergency Services	7,450	7,835	7,782	8,338	8,399	7,759	7,741
Efficiencies:							
Average Emergency Services for Non-citizens Cost Per Recipient Month	4,203.81	4,055.17	4,038.07	4,075.12	4,099.22	4,038.07	4,038.07
A.4.2. Strategy: MEDICARE PAYMENTS							
Output (Volume):							
Average Supplemental Medical Insurance Part B Recipient Months Per Month	694,672	713,139	716,929	714,537	725,149	718,115	718,971
Efficiencies:							
Average Part B Premium Per Month	147.21	162.94	176.56	186.63	197.29	179.79	179.79
C. Goal: CHIP CLIENT SERVICES							
Outcome (Results/Impact):							
Average CHIP Programs Recipient Months Per Month (Includes All CHIP Programs)	264,765	126,624	137,618	345,953.41	367,806.37	339,933	370,285
Average CHIP Programs Benefit Cost with Prescription Benefit Per Recipient Month (Includes All CHIP Programs)	208.16	249.61	247.55	213.46	212.02	209.38	206.37
C.1.1. Strategy: CHIP							
Output (Volume):							
Average CHIP Children Recipient Months Per Month	238,849	99,082	109,681	317,640	339,420	311,577	341,503
Average Perinatal Recipient Months Per Month	25,916	27,542	27,937	28,314	28,386	28,356	28,782
Efficiencies:							
Average CHIP Children Benefit Cost Per Recipient Month	121.84	124.93	130.78	142.02	148.5	133.43	133.6
Average Perinatal Benefit Cost Per Recipient Month	413.47	417.43	421.51	428	434.66	421.81	406.49
Average Cost Per CHIP Recipient Month: Pharmacy Benefit	34.05	39.41	41.65	36.38	37.41	34.76	34.4
Average Monthly Cost of the Dental Benefit Per CHIP Program Recipient	22.98	23.18	23.31	24.23	24.99	22.87	22.84

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Outcome (Results/Impact):							
Percent of Adults Receiving Community Mental Health Services Whose Functional Level Improved	52.58%	51%	51%	50%	50%	51%	51%
Percent of Children Receiving Community Mental Health Services Whose Functional Level Improved	48.53%	50%	50%	50%	50%	50%	50%
Percent of Persons Receiving Crisis Services Who Avoid Psychiatric Hospitalization within 30 Days	97.24%	97%	97%	97%	97%	97%	97%
Percent of Adults Who Complete Treatment Programs and Report No Past Month Substance Use at Follow-up	90.02%	90%	90%	91%	91%	90%	90%
Percent of Youth Who Complete Treatment Programs and Report No Past Month Substance Use at Follow-up	96.66%	92%	92%	89%	89%	92%	92%
Percent of Adults Admitted for Opioid Use Disorder (OUD) Receiving Medication-Assisted Treatment	66.71%	65%	65%	60%	60%	65%	65%
D.1.1. Strategy: WOMEN'S HEALTH PROGRAMS							
Output (Volume):							
Average Monthly Number of Women Enrolled in Services through Healthy Texas Women	370,226	412,241	420,188	461,526	463,353	461,526	463,353
Average Monthly Number of Family Planning Clients Receiving Services	13,149	13,966	16,717	17,051	17,392	16,717	16,717
Average Monthly Number of Women Receiving HTW Services	40,228	34,946	45,353	54,968	58,809	54,968	58,809
Efficiencies:							
Average Monthly Cost Per Healthy Texas Women Client Receiving Services	163.81	149.66	152.55	122.35	149.28	179.34	182.28
Average Monthly Cost Per Family Planning Client Receiving Services	168.26	174.16	195.02	188.68	187.45	195.02	195.02
D.1.2. Strategy: ALTERNATIVES TO ABORTION							
Output (Volume):							
Number of Persons Receiving Pregnancy Support Services as an Alternative to Abortion	126,528	126,533	137,276	137,276	137,276	137,276	137,276
D.1.3. Strategy: ECI SERVICES							
Output (Volume):							
Average Monthly Number of Children Served in Comprehensive Services	29,760	33,632	35,255	36,331	37,693	36,331	37,693
Average Monthly Number of Referrals to Local Programs	7,198	7,859	8,161	8,478	8,806	8,477	8,806
Average Monthly Number of Eligibility Determinations Completed	3,891	4,228	4,538	4,714	4,896	4,713	4,896
Efficiencies:							
Average Monthly Cost Per Child: Comprehensive Services/State and Federal Expenditures	430.07	398.03	388.16	433.61	433.61	433.61	433.61

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Explanatory:							
Average Monthly Number of Hours of Service Delivered Per Child Per Month	2.36	2.23	2.74	2	2	2.74	2.74
D.1.5. Strategy: CHILDREN'S BLINDNESS SERVICES							
Output (Volume):							
Average Monthly Number of Children Receiving Blindness Services	2,832	2,662	3,026	3,026	3,026	3,026	3,026
Efficiencies:							
Average Monthly Cost Per Child: Children's Blindness Services	162.52	176.43	153	153	153	153	153
D.1.6. Strategy: AUTISM PROGRAM							
Output (Volume):							
Average Monthly Number of Children Receiving Focused Autism Services	730	675	625	625	625	625	625
Efficiencies:							
Average Annual Cost Per Child Receiving Focused Autism Services	4,638	5,090	6,000	6,000	6,000	6,000	6,000
D.1.7. Strategy: CHILDREN WITH SPECIAL NEEDS							
Output (Volume):							
Average Monthly Number of Children with Special Health Care Needs (CSHCN) Clients Receiving Services	787	838	900	900	900	900	900
Efficiencies:							
Average Monthly Cost Per Children with Special Health Care Needs (CSHCN) Clients Receiving Services	1,420	1,898	2,400	2,400	2,400	2,400	2,400
D.1.8. Strategy: TITLE V DNTL & HLTH SVCS							
Output (Volume):							
Number of Infants <1 and Children Age 1-21 Years Provided Dental and Child Health Services by the Maternal and Child Health Program	15,901	26,049	32,000	32,000	32,000	32,000	32,000
Number of Women over 21 Provided Services by the Maternal and Child Health Program (Title V)	1,894	3,954	4,300	4,300	4,300	4,300	4,300
D.1.9. Strategy: KIDNEY HEALTH CARE							
Output (Volume):							
Average Monthly Number of Kidney Health Clients Provided Services	12,926	11,415	11,500	11,500	11,500	11,500	11,500
Efficiencies:							
Average Annual Cost Per Kidney Health Care Client	540	578	600	600	600	600	600
D.1.12. Strategy: ABSTINENCE EDUCATION							
Output (Volume):							
Number of Persons Served in Abstinence Education Programs	30,275	30,000	30,000	30,000	30,000	30,000	30,000

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
D.2.1. Strategy: COMMUNITY MENTAL HEALTH SVCS-ADULTS							
Output (Volume):							
Average Monthly Number of Adults Receiving Community Mental Health Services	96,158	94,918	99,000	96,500	98,500	96,500	98,500
Efficiencies:							
Average Monthly Cost Per Adult Receiving Community Mental Health Services	385	416	400	430	430	430	430
D.2.2. Strategy: COMMUNITY MENTAL HLTH SVCS-CHILDREN							
Output (Volume):							
Average Monthly Number of Children Receiving Community Mental Health Services	26,297	27,889	27,300	28,800	29,000	28,800	29,000
Efficiencies:							
Average Monthly Cost Per Child Receiving Community Mental Health Services	341	374	350	350	350	350	350
D.2.3. Strategy: COMMUNITY MENTAL HEALTH CRISIS SVCS							
Output (Volume):							
Number of Persons Receiving Crisis Residential Services Per Year Funded by GR	16,704	12,827	23,200	20,000	20,000	20,000	20,000
Number of Persons Receiving Crisis Outpatient Services Per Year Funded by GR	85,935	83,317	93,400	85,000	85,000	85,000	85,000
Efficiencies:							
Average Amount of GR Spent Per Person for Crisis Residential Services	2,750	3,353	2,300	2,500	2,500	2,500	2,500
Average Amount of GR Spent Per Person for Crisis Outpatient Services	414	470	445	425	425	425	425
D.2.4. Strategy: SUBSTANCE ABUSE SERVICES							
Output (Volume):							
Average Monthly Number of Youth Served in Substance Abuse Prevention Programs	70,577	88,600	129,800	117,000	122,900	117,000	122,900
Average Monthly Number of Youth Served in Treatment Programs for Substance Abuse	580	676	1,000	620	620	620	620
Average Monthly Number of Adults Served in Treatment Programs for Substance Abuse	10,036	10,399	10,000	10,000	10,000	10,000	10,000
Efficiencies:							
Average Monthly Cost Per Youth for Substance Abuse Prevention Services	25	27	19	28	28	28	28
Average Monthly Cost Per Adult Served in Treatment Programs for Substance Abuse	663	684	598	625	625	625	625
Average Monthly Cost Per Youth Served in Treatment Programs for Substance Abuse	1,033	921	750	920	920	920	920

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
D.2.5. Strategy: BEHAVIORAL HLTH WAIVER & AMENDMENT							
Output (Volume):							
Average Monthly Number of Clients Served in the Home and Community-based Services - Adult Mental Health (HCBS-AMH) Program	292	300	326	443	485	233	211
Average Monthly Number of Clients Served in the Youth Empowerment Services (YES) Waiver	1,013	910	1,057	1,230	1,277	1,230	1,277
Efficiencies:							
Average Monthly Cost Per Client Served in the Home and Community-Based Services - Adult Mental Health (HCBS-AMH) Program	5,890.37	6,226.44	6,038.58	2,466.38	2,147.77	6,684.54	6,928.44
Average Monthly Cost Per Client Served in the Youth Empowerment Services (YES) Waiver	698.58	711.72	799.3	805.47	815.71	805.47	818.36
E. Goal: ENCOURAGE SELF-SUFFICIENCY							
E.1.1. Strategy: TANF (CASH ASSISTANCE) GRANTS							
Output (Volume):							
Average Number of TANF Basic Cash Assistance Recipients Per Month	34,332	19,726	15,804	19,440	19,703	15,716	16,010
Average Number of State Two-Parent Cash Assistance Program Recipients Per Month	2,463	787	547	820	831	545	553
Efficiencies:							
Average Monthly Grant: Temporary Assistance for Needy Families (TANF) Basic Cash Assistance	85.65	83.63	85.15	92.65	94.05	86.7	88.23
Average Monthly Grant: State Two-Parent Cash Assistance Program	87.29	86	87.06	94.48	97.6	88.61	90.15
E.1.2. Strategy: PROVIDE WIC SERVICES							
Output (Volume):							
Number of WIC Participants Provided Nutritious Supplemental Food	668,784	707,000	710,000	725,000	735,000	725,000	735,000
F. Goal: COMMUNITY & IL SVCS & COORDINATION							
F.1.1. Strategy: GUARDIANSHIP							
Output (Volume):							
Average Number of Wards Receiving Guardianship Services	856	842	886	886	886	886	886
F.1.2. Strategy: NON-MEDICAID SERVICES							
Output (Volume):							
Average Number of Individuals Served Per Month: Non Medicaid Community Care (XX/GR)	33,897	35,923	32,985	32,985	32,985	32,985	32,985

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
F.1.3. Strategy: NON-MEDICAID IDD COMMUNITY SVCS							
Output (Volume):							
Average Monthly Number of Individuals with Intellectual and Developmental Disabilities Receiving Community Services	4,155	5,017	4,942	4,942	4,942	4,942	4,942
Efficiencies:							
Average Monthly Cost Per Individual with Intellectual and Developmental Disabilities Receiving Community Services	848.95	694.47	560.24	560.24	560.24	560.24	560.24
F.2.1. Strategy: INDEPENDENT LIVING SERVICES							
Output (Volume):							
Number of People Receiving Services from Centers for Independent Living	3,575	3,169	4,474	5,119	5,631	5,119	5,631
Number of People Receiving HHSC Contracted Independent Living Services	2,618	2,244	2,100	2,100	2,310	2,310	2,310
F.2.3. Strategy: COMPREHENSIVE REHABILITATION (CRS)							
Output (Volume):							
Average Monthly Number of People Receiving Comprehensive Rehabilitation Services	372	369	506	550	550	550	550
F.2.4. Strategy: DEAF AND HARD OF HEARING SERVICES							
Output (Volume):							
Number of Equipment/Service Vouchers Issued	23,906	24,264	25,000	25,000	25,000	25,000	25,000
G. Goal: FACILITIES							
G.1.1. Strategy: STATE SUPPORTED LIVING CENTERS							
Output (Volume):							
Average Monthly Number of State Supported Living Center Campus Residents	2,752	2,670	2,593	2,565	2,530	2,515	2,437
Number of Unfounded Abuse/Neglect/Exploitation Allegations Against State Supported Living Center Staff As Reported by Victims	1,402	1,900	1,900	1,900	1,900	1,900	1,900
Number of Confirmed Abuse/Neglect/Exploitation Incidents at State Supported Living Centers	176	120	120	150	150	120	120
Efficiencies:							
Average Monthly Cost Per State Supported Living Center or State Center Resident	21,021.68	21,577.72	22,154.4	21,737.78	22,038.62	25,114.27	25,847.28
G.2.1. Strategy: MENTAL HEALTH STATE HOSPITALS							
Output (Volume):							
Average Daily Census of State Mental Health Facilities	1,722	1,532	2,370	2,393	2,393	2,410	2,410
Efficiencies:							
Average Daily Facility Cost Per Occupied State Mental Health Facility Bed	598	791	574	806	806	633	633

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
G.2.2. Strategy: MENTAL HEALTH COMMUNITY HOSPITALS							
Output (Volume):							
Average Daily Number of Occupied Mental Health Community Hospital Beds	693	724	724	824	824	1,108	1,108
Efficiencies:							
Average Daily Cost Per Occupied Mental Health Community Hospital Bed	524	546	581	460	460	763	763
H. Goal: REGULATORY SERVICES							
H.1.1. Strategy: FACILITY/COMMUNITY-BASED REGULATION							
Output (Volume):							
Number of Long-Term Care Regulation and Health Care Regulation Licenses Issued	12,920	8,370	7,913	6,972	6,972	6,972	6,972
Number of Long-Term Care Regulation and Health Care Regulation Contacts	37,708	34,524	28,781	27,161	27,161	27,161	27,161
Efficiencies:							
Average Daily Caseload Per Worker for Provider Investigations	10	14	13	11	11	11	11
H.2.1. Strategy: CHILD CARE REGULATION							
Output (Volume):							
Number of Child Care Facility Inspections	35,216	34,051	37,122	37,122	37,122	37,122	37,122
Number of Completed Non-Abuse/Neglect Investigations	17,447	13,881	13,617	13,617	13,617	13,617	13,617
Number of Child Care Regulatory Permits Issued	10,045	9,821	10,965	10,965	10,965	10,965	10,965
Efficiencies:							
Average Monthly Day Care Caseload Per Monitoring Worker	79	77.62	76	76	76	81.06	80.96
Average Monthly Residential Caseload Per Monitoring Worker	27	18.6	18	18	18	18.18	18.18
H.3.1. Strategy: HEALTH CARE PROFESSIONALS & OTHER							
Output (Volume):							
Number of Long-Term Care Regulation and Health Care Regulation Individuals Licensed, Permitted, Certified, Registered, Documented, or Placed on a Registry	73,622	65,907	60,335	70,132	70,132	70,132	70,132
Number of Investigations Completed	218	458	314	314	314	314	314
I. Goal: PGM ELG DETERMINATION & ENROLLMENT							
I.1.1. Strategy: INTEGRATED ELIGIBILITY & ENROLLMENT							
Output (Volume):							
Average Monthly Number of Eligibility Determinations	841,846	764,119	878,750	878,750	878,750	878,750	878,750

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
I.2.1. Strategy: LONG-TERM CARE INTAKE & ACCESS							
Output (Volume):							
Average Monthly Number of Individuals with Intellectual and Developmental Disabilities Receiving Assessment and Service Coordination Including Home and Community Based Services	35,414	35,220	35,429	35,429	35,429	35,429	35,429
J. Goal: DISABILITY DETERMINATION							
J.1.1. Strategy: DISABILITY DETERMINATION SVCS (DDS)							
Output (Volume):							
Number of Disability Cases Determined	261,189	204,024	210,438	214,950	214,950	214,950	214,950
K. Goal: OFFICE OF INSPECTOR GENERAL							
K.1.1. Strategy: OFFICE OF INSPECTOR GENERAL							
Output (Volume):							
Number of Medicaid Provider and Recipient Investigations Completed	19,420	16,027	15,141	15,141	15,141	15,141	15,141
Number of Audits and Reviews Performed	38	36	34	34	34	34	34
Total Dollars Recovered (Millions)	424.19	491.23	445.07	420.75	420.75	420.75	420.75
Total Amount of Medicaid Overpayments Recovered in Collaboration with Special Investigation Units Operated by Managed Care Organization Units	1,478,270	4,156,910	3,307,872	3,307,872	3,307,872	3,307,872	3,307,872
M. Goal: TEXAS CIVIL COMMITMENT OFFICE							
M.1.1. Strategy: TEXAS CIVIL COMMITMENT OFFICE							
Output (Volume):							
Number of Sex Offenders Provided Treatment and Supervision	432	455	492	526	561	526	561

RETIREMENT AND GROUP INSURANCE

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 563,260,632	$ 537,642,455	$ 587,939,459	$ 604,473,355	$ 632,666,191	$ 604,473,355	$ 632,666,191
General Revenue Dedicated Accounts	$ 15,024,230	$ 14,308,239	$ 14,609,508	$ 15,127,876	$ 15,704,915	$ 15,127,876	$ 15,704,915

RETIREMENT AND GROUP INSURANCE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Federal Funds	$ 281,899,212	$ 270,526,884	$ 259,399,024	$ 279,877,298	$ 282,454,874	$ 279,877,298	$ 282,454,874
Other Special State Funds	$ 650,288	$ 619,463	$ 631,155	$ 649,324	$ 668,469	$ 649,324	$ 668,469
Total, Method of Financing	$ 860,834,362	$ 823,097,041	$ 862,579,146	$ 900,127,853	$ 931,494,449	$ 900,127,853	$ 931,494,449
Items of Appropriation:							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	$ 220,224,548	$ 220,781,806	$ 237,076,215	$ 254,509,208	$ 271,202,726	$ 254,509,208	$ 271,202,726
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	640,609,814	602,315,235	625,502,931	645,618,645	660,291,723	645,618,645	660,291,723
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 860,834,362	$ 823,097,041	$ 862,579,146	$ 900,127,853	$ 931,494,449	$ 900,127,853	$ 931,494,449
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 860,834,362	$ 823,097,041	$ 862,579,146	$ 900,127,853	$ 931,494,449	$ 900,127,853	$ 931,494,449

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 91,648,321	$ 96,817,160	$ 112,854,372	$ 118,323,417	$ 128,085,982	$ 118,323,417	$ 128,085,982
General Revenue Dedicated Accounts	$ 2,352,718	$ 2,479,151	$ 2,529,363	$ 2,657,702	$ 2,827,693	$ 2,657,702	$ 2,827,693
Federal Funds	$ 92,696,525	$ 97,970,167	$ 94,837,563	$ 102,770,955	$ 106,186,959	$ 102,770,955	$ 106,186,959
Other Special State Funds	$ 151,412	$ 160,023	$ 161,468	$ 163,829	$ 166,668	$ 163,829	$ 166,668
Total, Method of Financing	$ 186,848,976	$ 197,426,501	$ 210,382,766	$ 223,915,903	$ 237,267,302	$ 223,915,903	$ 237,267,302

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Items of Appropriation:							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH -- EMPLOYER	$ 184,921,257	$ 195,978,770	$ 209,226,030	$ 222,991,670	$ 236,528,841	$ 222,991,670	$ 236,528,841
State Match -- Employer. Estimated.							
A.1.2. Strategy: BENEFIT REPLACEMENT PAY	1,927,719	1,447,731	1,156,736	924,233	738,461	924,233	738,461
Benefit Replacement Pay. Estimated.							
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 186,848,976	$ 197,426,501	$ 210,382,766	$ 223,915,903	$ 237,267,302	$ 223,915,903	$ 237,267,302
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 186,848,976	$ 197,426,501	$ 210,382,766	$ 223,915,903	$ 237,267,302	$ 223,915,903	$ 237,267,302

BOND DEBT SERVICE PAYMENTS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 17,190,668	$ 18,126,023	$ 19,135,059	$ 19,987,713	$ 15,974,989	$ 17,002,756	$ 12,990,032
Federal Funds	$ 2,361,154	$ 2,361,154	$ 2,361,154	$ 0	$ 0	$ 2,361,154	$ 2,361,154
Other Funds							
Current Fund Balance	$ 17,691	$ 5,178	$ 0	$ 0	$ 0	$ 0	$ 0
MH Collections for Patient Support and Maintenance Account No. 8031	470,963	470,963	470,963	0	0	470,963	470,963
MH Appropriated Receipts Account No. 8033	15,828	15,828	15,828	0	0	15,828	15,828
ID Collections for Patient Support and Maintenance Account No. 8095	120,063	120,063	120,063	0	0	120,063	120,063
ID Appropriated Receipts Account No. 8096	16,949	16,949	16,949	0	0	16,949	16,949
Subtotal, Other Funds	$ 641,494	$ 628,981	$ 623,803	$ 0	$ 0	$ 623,803	$ 623,803
Total, Method of Financing	$ 20,193,316	$ 21,116,158	$ 22,120,016	$ 19,987,713	$ 15,974,989	$ 19,987,713	$ 15,974,989

BOND DEBT SERVICE PAYMENTS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Items of Appropriation:							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: BOND DEBT SERVICE To Texas Public Finance Authority for Pmt of Bond Debt Svc.	$ 20,193,316	$ 21,116,158	$ 22,120,016	$ 19,987,713	$ 15,974,989	$ 19,987,713	$ 15,974,989
Grand Total, BOND DEBT SERVICE PAYMENTS	$ 20,193,316	$ 21,116,158	$ 22,120,016	$ 19,987,713	$ 15,974,989	$ 19,987,713	$ 15,974,989

LEASE PAYMENTS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 16,752,394	$ 18,872,853	$ 22,642,624	$ 25,856,906	$ 29,089,535	$ 25,856,906	$ 29,089,535
Total, Method of Financing	$ 16,752,394	$ 18,872,853	$ 22,642,624	$ 25,856,906	$ 29,089,535	$ 25,856,906	$ 29,089,535
Items of Appropriation:							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: LEASE PAYMENTS To TFC for Payment to TPFA.	$ 16,752,394	$ 18,872,853	$ 22,642,624	$ 25,856,906	$ 29,089,535	$ 25,856,906	$ 29,089,535
Grand Total, LEASE PAYMENTS	$ 16,752,394	$ 18,872,853	$ 22,642,624	$ 25,856,906	$ 29,089,535	$ 25,856,906	$ 29,089,535

SUMMARY - ARTICLE II
HEALTH AND HUMAN SERVICES
(General Revenue)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Department of Family and Protective Services	$ 1,089,617,861	$ 1,254,707,042	$ 1,354,349,234	$ 1,608,306,455	$ 1,650,924,416	$ 1,489,491,369	$ 1,572,484,331
Department of State Health Services	303,909,307	473,459,658	260,173,799	333,594,883	351,420,276	297,711,249	304,111,143
Health and Human Services Commission	13,364,154,584	15,392,422,465	17,362,717,048	18,205,056,892	18,854,373,043	17,778,144,758	17,987,065,466
Subtotal, Health and Human Services	$ 14,757,681,752	$17,120,589,165	$18,977,240,081	$20,146,958,230	$20,856,717,735	$19,565,347,376	$19,863,660,940
Retirement and Group Insurance	563,260,632	537,642,455	587,939,459	604,473,355	632,666,191	604,473,355	632,666,191
Social Security and Benefit Replacement Pay	91,648,321	96,817,160	112,854,372	118,323,417	128,085,982	118,323,417	128,085,982
Subtotal, Employee Benefits	$ 654,908,953	$ 634,459,615	$ 700,793,831	$ 722,796,772	$ 760,752,173	$ 722,796,772	$ 760,752,173
Bond Debt Service Payments	17,190,668	18,126,023	19,135,059	19,987,713	15,974,989	17,002,756	12,990,032
Lease Payments	16,752,394	18,872,853	22,642,624	25,856,906	29,089,535	25,856,906	29,089,535
Subtotal, Debt Service	$ 33,943,062	$ 36,998,876	$ 41,777,683	$ 45,844,619	$ 45,064,524	$ 42,859,662	$ 42,079,567
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	$ 15,446,533,767	$17,792,047,656	$19,719,811,595	$20,915,599,621	$21,662,534,432	$20,331,003,810	$20,666,492,680

SUMMARY - ARTICLE II
HEALTH AND HUMAN SERVICES
(General Revenue-Dedicated)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Department of Family and Protective Services	$ 5,685,701	$ 4,285,000	$ 4,285,000	$ 4,285,000	$ 4,285,000	$ 4,285,000	$ 4,285,000
Department of State Health Services	118,668,800	138,825,689	138,538,135	143,132,090	143,132,085	149,439,999	145,670,418
Health and Human Services Commission	84,618,057	86,140,802	95,272,702	95,806,921	95,806,921	85,477,585	85,754,980
Subtotal, Health and Human Services	$ 208,972,558	$ 229,251,491	$ 238,095,837	$ 243,224,011	$ 243,224,006	$ 239,202,584	$ 235,710,398
Retirement and Group Insurance	15,024,230	14,308,239	14,609,508	15,127,876	15,704,915	15,127,876	15,704,915
Social Security and Benefit Replacement Pay	2,352,718	2,479,151	2,529,363	2,657,702	2,827,693	2,657,702	2,827,693
Subtotal, Employee Benefits	$ 17,376,948	$ 16,787,390	$ 17,138,871	$ 17,785,578	$ 18,532,608	$ 17,785,578	$ 18,532,608
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	$ 226,349,506	$ 246,038,881	$ 255,234,708	$ 261,009,589	$ 261,756,614	$ 256,988,162	$ 254,243,006

SUMMARY - ARTICLE II
HEALTH AND HUMAN SERVICES
(Federal Funds)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Department of Family and Protective Services	$ 1,145,397,589	$ 1,052,364,232	$ 888,083,356	$ 862,269,483	$ 865,107,464	$ 885,496,815	$ 913,476,370
Department of State Health Services	6,336,849,532	5,300,373,628	1,153,641,234	608,019,982	381,664,475	590,086,761	385,377,914
Health and Human Services Commission	27,988,628,513	31,130,741,172	29,238,719,105	26,931,150,406	27,876,947,304	25,521,296,571	25,523,328,230
Subtotal, Health and Human Services	$ 35,470,875,634	$37,483,479,032	$31,280,443,695	$28,401,439,871	$29,123,719,243	$26,996,880,147	$26,822,182,514
Retirement and Group Insurance	281,899,212	270,526,884	259,399,024	279,877,298	282,454,874	279,877,298	282,454,874
Social Security and Benefit Replacement Pay	92,696,525	97,970,167	94,837,563	102,770,955	106,186,959	102,770,955	106,186,959
Subtotal, Employee Benefits	$ 374,595,737	$ 368,497,051	$ 354,236,587	$ 382,648,253	$ 388,641,833	$ 382,648,253	$ 388,641,833
Bond Debt Service Payments	2,361,154	2,361,154	2,361,154	0	0	2,361,154	2,361,154
Subtotal, Debt Service	$ 2,361,154	$ 2,361,154	$ 2,361,154	$ 0	$ 0	$ 2,361,154	$ 2,361,154
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	$ 35,847,832,525	$37,854,337,237	$31,637,041,436	$28,784,088,124	$29,512,361,076	$27,381,889,554	$27,213,185,501

SUMMARY - ARTICLE II
HEALTH AND HUMAN SERVICES
(Other Funds)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Department of Family and Protective Services	$ 11,304,101	$ 11,499,246	$ 9,587,627	$ 12,158,213	$ 12,402,233	$ 12,149,824	$ 12,393,844
Department of State Health Services	115,078,613	128,380,781	122,398,726	130,337,311	122,349,408	133,069,177	125,081,274
Rider Appropriations	0	0	0	2,731,866	2,731,866	0	0
Total	$ 115,078,613	$ 128,380,781	$ 122,398,726	$ 133,069,177	$ 125,081,274	$ 133,069,177	$ 125,081,274
Health and Human Services Commission	1,133,460,919	994,378,466	804,874,171	815,311,896	810,933,009	810,336,974	805,920,525
Subtotal, Health and Human Services	$ 1,259,843,633	$ 1,134,258,493	$ 936,860,524	$ 960,539,286	$ 948,416,516	$ 955,555,975	$ 943,395,643
Retirement and Group Insurance	650,288	619,463	631,155	649,324	668,469	649,324	668,469
Social Security and Benefit Replacement Pay	151,412	160,023	161,468	163,829	166,668	163,829	166,668
Subtotal, Employee Benefits	$ 801,700	$ 779,486	$ 792,623	$ 813,153	$ 835,137	$ 813,153	$ 835,137
Bond Debt Service Payments	641,494	628,981	623,803	0	0	623,803	623,803
Subtotal, Debt Service	$ 641,494	$ 628,981	$ 623,803	$ 0	$ 0	$ 623,803	$ 623,803
Less Interagency Contracts	$ 320,560,936	$ 318,051,488	$ 319,186,041	$ 323,482,141	$ 319,104,895	$ 322,845,953	$ 318,468,707
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	$ 940,725,891	$ 817,615,472	$ 619,090,909	$ 637,870,298	$ 630,146,758	$ 634,146,978	$ 626,385,876

SUMMARY - ARTICLE II
HEALTH AND HUMAN SERVICES
(All Funds)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Department of Family and Protective Services	$ 2,252,005,252	$ 2,322,855,520	$ 2,256,305,217	$ 2,487,019,151	$ 2,532,719,113	$ 2,391,423,008	$ 2,502,639,545
Department of State Health Services	6,874,506,252	6,041,039,756	1,674,751,894	1,215,084,266	998,566,244	1,170,307,186	960,240,749
Rider Appropriations	0	0	0	2,731,866	2,731,866	0	0
Total	$ 6,874,506,252	$ 6,041,039,756	$ 1,674,751,894	$ 1,217,816,132	$ 1,001,298,110	$ 1,170,307,186	$ 960,240,749
Health and Human Services Commission	42,570,862,073	47,603,682,905	47,501,583,026	46,047,326,115	47,638,060,277	44,195,255,888	44,402,069,201
Subtotal, Health and Human Services	$ 51,697,373,577	$55,967,578,181	$51,432,640,137	$49,752,161,398	$51,172,077,500	$47,756,986,082	$47,864,949,495
Retirement and Group Insurance	860,834,362	823,097,041	862,579,146	900,127,853	931,494,449	900,127,853	931,494,449
Social Security and Benefit Replacement Pay	186,848,976	197,426,501	210,382,766	223,915,903	237,267,302	223,915,903	237,267,302
Subtotal, Employee Benefits	$ 1,047,683,338	$ 1,020,523,542	$ 1,072,961,912	$ 1,124,043,756	$ 1,168,761,751	$ 1,124,043,756	$ 1,168,761,751
Bond Debt Service Payments	20,193,316	21,116,158	22,120,016	19,987,713	15,974,989	19,987,713	15,974,989
Lease Payments	16,752,394	18,872,853	22,642,624	25,856,906	29,089,535	25,856,906	29,089,535
Subtotal, Debt Service	$ 36,945,710	$ 39,989,011	$ 44,762,640	$ 45,844,619	$ 45,064,524	$ 45,844,619	$ 45,064,524
Less Interagency Contracts	$ 320,560,936	$ 318,051,488	$ 319,186,041	$ 323,482,141	$ 319,104,895	$ 322,845,953	$ 318,468,707
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	$ 52,461,441,689	$56,710,039,246	$52,231,178,648	$50,598,567,632	$52,066,798,880	$48,604,028,504	$48,760,307,063
Number of Full-Time-Equivalents (FTE)	50,137.0	48,213.3	55,235.3	55,523.4	55,359.6	53,710.5	53,651.5

ARTICLE III - EDUCATION

LEGISLATIVE BUDGET RECOMMENDATIONS

For the Fiscal Years Ending August 31, 2024 and 2025

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TEXAS EDUCATION AGENCY

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund							
General Revenue Fund	$ 253,226,746	$ 1,157,470,631	$ 738,173,068	$ 616,249,931	$ 331,054,416	$ 574,285,515	$ 287,205,132
Available School Fund No. 002, estimated	2,463,998,219	2,626,249,332	3,099,175,046	2,002,639,293	3,277,881,971	2,050,886,939	3,083,251,283
Technology and Instructional Materials Fund No. 003	320,039,618	728,703,006	14,285,454	1,349,948,022	13,720,469	1,036,260,161	13,720,469
Foundation School Fund No. 193, estimated	14,280,285,276	11,087,576,316	10,985,801,804	14,094,953,609	14,139,606,563	10,721,001,636	10,533,418,998
Certification and Assessment Fees (General Revenue Fund)	27,929,767	27,183,001	28,382,999	27,783,000	27,783,000	27,783,000	27,783,000
Lottery Proceeds, estimated	1,814,304,056	1,968,255,614	1,773,781,000	1,613,888,000	1,621,355,000	1,853,163,000	1,945,362,000
Subtotal, General Revenue Fund	$ 19,159,783,682	$17,595,437,900	$16,639,599,371	$19,705,461,855	$19,411,401,419	$16,263,380,251	$15,890,740,882
Federal Funds							
Federal Education Fund	$ 3,431,231,071	$ 3,534,564,704	$ 3,742,968,919	$ 3,725,265,287	$ 3,725,265,284	$ 3,726,877,947	$ 3,728,566,490
School Nutrition Programs Fund	1,794,438,428	2,798,325,845	2,100,000,000	2,477,314,848	2,477,314,848	2,477,314,848	2,477,314,848
Coronavirus Relief Fund	17,788,115,860	484,512,163	28,324,462	40,687,294	20,343,646	40,687,294	20,343,646
Federal Funds	9,816,988	8,468,912	8,854,109	8,627,501	8,627,501	8,627,501	8,627,501
Subtotal, Federal Funds	$ 23,023,602,347	$ 6,825,871,624	$ 5,880,147,490	$ 6,251,894,930	$ 6,231,551,279	$ 6,253,507,590	$ 6,234,852,485
Other Funds							
Permanent School Fund No. 044	$ 28,008,374	$ 31,880,531	$ 4,000,000	$ 0	$ 0	$ 0	$ 0
Property Tax Relief Fund, estimated	2,196,639,520	3,416,643,268	2,449,420,000	3,085,347,000	2,240,179,000	7,507,696,000	7,624,866,000
Tax Reduction and Excellence in Education Fund, estimated	1,156,700,000	1,350,300,000	1,361,800,000	876,200,000	920,000,000	1,410,977,000	1,486,605,000
Charter School Liquidation Fund	364,733	1,272,966	0	0	0	0	0
Economic Stabilization Fund	225,663,794	0	0	0	0	0	0
Interagency Contracts	33,542,643	273,274,072	11,958,931	13,600,606	13,600,606	13,600,606	13,600,606
License Plate Trust Fund Account No. 0802, estimated	167,183	242,528	242,000	178,965	178,965	178,965	178,965
Recapture Payments - Attendance Credits, estimated	2,584,269,217	3,065,953,639	4,956,463,805	3,007,859,261	3,386,241,441	4,696,766,089	5,058,498,388
Subtotal, Other Funds	$ 6,225,355,464	$ 8,139,567,004	$ 8,783,884,736	$ 6,983,185,832	$ 6,560,200,012	$13,629,218,660	$14,183,748,959
Total, Method of Financing	$ 48,408,741,493	$32,560,876,528	$31,303,631,597	$32,940,542,617	$32,203,152,710	$36,146,106,501	$36,309,342,326

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	1,009.2	1,081.1	1,080.5	1,157.0	1,157.0	1,157.0	1,157.0
Schedule of Exempt Positions:							
Commissioner of Education, Group 8	$248,094	$248,094	$248,094	$248,094	$248,094	$250,000	$250,000
Items of Appropriation:							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.1.1. Strategy: FSP - EQUALIZED OPERATIONS	$ 24,189,065,565	$23,085,818,567	$24,143,444,711	$24,061,311,066	$24,992,372,743	$27,746,279,681	$29,232,530,839
Foundation School Program - Equalized Operations.							
A.1.2. Strategy: FSP - EQUALIZED FACILITIES	362,281,024	354,666,187	306,550,767	437,155,806	411,575,817	310,894,369	313,539,068
Foundation School Program - Equalized Facilities.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS	162,949,901	1,103,554,546	148,761,998	344,793,804	150,168,804	344,893,804	150,268,804
A.2.2. Strategy: ACHIEVEMENT OF STUDENTS AT RISK	1,780,773,388	1,764,606,137	1,951,267,863	1,942,937,002	1,942,937,002	1,942,937,002	1,942,937,002
Resources for Low-income and Other At-risk Students.							
A.2.3. Strategy: STUDENTS WITH DISABILITIES	1,142,822,201	1,586,286,351	1,291,119,728	1,325,037,579	1,250,411,028	1,267,062,242	1,233,759,814
Resources for Mentally/Physically Disabled Students.							
A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS	334,888,258	327,693,373	313,118,787	312,611,072	312,611,072	312,611,072	312,611,072
Grants for School and Program Improvement and Innovation.							
Total, Goal A: PROVIDE ED SYS LDRSP GUID'CE RES'S	$ 27,972,780,337	$28,222,625,161	$28,154,263,854	$28,423,846,329	$29,060,076,466	$31,924,678,170	$33,185,646,599
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.1.1. Strategy: ASSESSMENT & ACCOUNTABILITY SYSTEM	$ 80,756,708	$ 108,362,805	$ 118,362,804	$ 119,102,535	$ 119,102,535	$ 119,102,535	$ 119,102,535
B.2.1. Strategy: TECHNOLOGY/INSTRUCTIONAL MATERIALS	318,615,521	726,432,051	10,000,000	1,346,367,582	10,000,000	1,032,679,721	10,000,000
Technology and Instructional Materials.							
B.2.2. Strategy: HEALTH AND SAFETY	17,787,873,451	192,707,032	428,565,714	23,022,814	15,060,650	23,022,814	15,060,650
B.2.3. Strategy: CHILD NUTRITION PROGRAMS	1,808,175,750	2,812,213,474	2,113,623,937	2,490,938,785	2,490,938,785	2,490,938,785	2,490,938,785
B.2.4. Strategy: WINDHAM SCHOOL DISTRICT	54,194,712	57,850,464	57,644,288	63,228,201	62,513,525	64,124,524	67,129,872
Educational Resources for Prison Inmates.							
B.3.1. Strategy: IMPROVING EDUCATOR QUALITY/LDRSP	228,145,633	238,197,411	259,836,016	254,319,743	254,319,743	254,319,743	254,319,743
Improving Educator Quality and Leadership.							
B.3.2. Strategy: AGENCY OPERATIONS	75,671,066	107,657,624	75,922,185	85,642,649	72,833,445	82,386,819	69,577,615

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B.3.3. Strategy: STATE BOARD FOR EDUCATOR CERT State Board for Educator Certification.	6,285,160	6,478,844	5,563,562	6,413,122	6,249,703	6,149,468	5,986,049
B.3.4. Strategy: CENTRAL ADMINISTRATION	15,755,988	21,791,978	15,814,499	19,646,175	18,041,873	19,042,874	17,438,572
B.3.5. Strategy: INFORMATION SYSTEMS - TECHNOLOGY	42,603,682	49,878,211	48,097,133	91,705,143	77,706,446	108,473,494	47,846,797
B.3.6. Strategy: CERTIFICATION EXAM ADMINISTRATION Educator Certification Exam Services - Estimated and Nontransferable.	17,883,485	16,681,473	15,937,605	16,309,539	16,309,539	16,309,539	16,309,539
Total, Goal B: PROVIDE SYSTEM OVERSIGHT & SUPPORT	$ 20,435,961,156	$ 4,338,251,367	$ 3,149,367,743	$ 4,516,696,288	$ 3,143,076,244	$ 4,216,550,316	$ 3,113,710,157
C. Goal: SALARY ADJUSTMENTS							
C.1.1. Strategy: SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 4,878,015	$ 9,985,570
Grand Total, TEXAS EDUCATION AGENCY	$ 48,408,741,493	$32,560,876,528	$31,303,631,597	$32,940,542,617	$32,203,152,710	$36,146,106,501	$36,309,342,326
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 87,556,235	$ 116,177,898	$ 108,933,903	$ 119,969,852	$ 108,294,054	$ 120,243,864	$ 113,136,935
Other Personnel Costs	2,788,100	3,413,075	3,823,535	4,470,189	3,916,334	4,455,069	3,693,954
Professional Fees and Services	402,982,202	531,891,859	193,617,536	412,975,298	224,090,080	430,239,987	195,472,715
Fuels and Lubricants	1,777	7,700	8,966	11,125	10,216	11,125	10,216
Consumable Supplies	26,572	180,729	225,426	248,217	215,421	248,217	215,421
Utilities	58,609	128,543	145,744	162,778	141,566	162,778	141,566
Travel	140,152	1,194,271	1,229,782	1,258,743	1,257,103	1,258,743	1,257,103
Rent - Building	2,195,216	2,890,911	1,678,049	1,631,916	1,656,693	1,631,916	1,656,693
Rent - Machine and Other	284,106	162,881	199,940	227,407	201,047	227,407	201,047
Other Operating Expense	98,949,309	52,614,523	5,469,715	61,032,858	6,081,788	61,032,858	6,081,788
Client Services	18,224,149	20,457,848	13,557,584	16,703,616	13,873,969	16,703,616	13,873,969
Grants	47,795,446,654	31,831,713,829	30,974,685,380	32,321,780,624	31,843,352,520	35,509,820,927	35,973,539,000
Capital Expenditures	88,412	42,461	56,037	69,994	61,919	69,994	61,919
Total, Object-of-Expense Informational Listing	$ 48,408,741,493	$32,560,876,528	$31,303,631,597	$32,940,542,617	$32,203,152,710	$36,146,106,501	$36,309,342,326
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 8,959,180	$ 8,981,850	$ 8,444,799	$	$	$ 8,851,368	$ 9,394,055
Group Insurance	16,201,267	15,232,782	14,891,144			15,316,328	15,758,209

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Social Security	6,840,317	7,249,339	6,815,669			7,143,182	7,580,307
Benefits Replacement	35,673	26,791	21,406			17,103	13,666
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 32,036,437	$ 31,490,762	$ 30,173,018	$	$	$ 31,327,981	$ 32,746,237
Performance Measure Targets							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Outcome (Results/Impact):							
Four-Year High School Graduation Rate	90.3%	90%	90%	90%	90%	90%	90%
Four-Year Texas Certificate of High School Equivalency Rate	0.4%	0.4%	0.4%	0.35%	0.35%	0.35%	0.35%
Four-Year High School Dropout Rate	5.4%	5.9%	5.9%	5.8%	5.8%	5.8%	5.8%
Four-Year Graduation Rate for African American Students	87%	86.1%	86.1%	86.2%	86.2%	86.2%	86.2%
Four-Year Graduation Rate for Hispanic Students	88.6%	88%	88%	90.8%	90.8%	90.8%	90.8%
Four-Year Graduation Rate for White Students	94%	93.6%	93.6%	93.6%	93.6%	93.6%	93.6%
Four-Year Graduation Rate for Asian American Students	96.7%	96.2%	96.4%	96.5%	96.5%	96.5%	96.5%
Four-Year Graduation Rate for American Indian Students	86.3%	87%	87%	87%	87%	87%	87%
Four-Year Graduation Rate for Pacific Islander Students	89.2%	88.7%	88.7%	88.7%	88.7%	88.7%	88.7%
Four-Year Graduation Rate for Economically Disadvantaged Students	87.5%	87%	87%	87%	87%	87%	87%
Percent of Students Graduating with the Distinguished Level of Achievement	81.77%	80%	82%	83%	84%	83%	84%
Percent of Students Graduating Under the Foundation High School Program with an Endorsement	85.37%	89%	91%	88%	90%	88%	90%
Percent of Students with Disabilities Who Graduate High School	89.5%	89.5%	89.5%	89.5%	89.5%	89.5%	89.5%
Percent of Eligible Students Taking Advanced Placement/International Baccalaureate Exams	22%	25.1%	25.6%	25.1%	25.6%	25.1%	25.6%
Percent of AP/IB Exams Taken on Which the Score Qualifies for Potential College Credit or Advanced Placement	53.5%	49.56%	49.56%	49.56%	49.56%	49.56%	49.56%
Percent of Students Exiting Bilingual/ESL Programs Successfully	0%	94%	84%	84%	84%	84%	84%
Percent of Campuses That Meet All Eligible Indicators in Closing the Gaps	0%	7%	7%	7%	7%	7%	7%
A.1.1. Strategy: FSP - EQUALIZED OPERATIONS							
Output (Volume):							
Total Average Daily Attendance (ADA) - Includes Regular and Charter Schools	5,026,824	4,954,767	5,005,899	5,036,767	5,072,606	5,021,612	5,037,311
Total Average Daily Attendance (ADA) - Open-enrollment Charter Schools Only	338,293	334,828	372,209	417,036	455,625	397,519	417,026
Number of Students Served by Compensatory Education Programs and Services	2,636,849	3,280,932	3,424,572	3,578,659	3,682,641	3,470,804	3,515,444

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Explanatory:							
Special Education Full-time Equivalents (FTEs)	143,383	156,185	164,151	172,419	181,478	170,998	178,231
Compensatory Education Student Count	3,213,093	3,280,932	3,424,572	3,578,659	3,682,641	3,470,804	3,515,444
Career and Technical Education Full-time Equivalents (FTEs)	311,980	354,919	370,945	412,063	436,606	385,672	401,458
Bilingual Education/English as a Second Language Average Daily Attendance	945,641	797,372	817,468	618,109	597,761	831,519	844,507
Gifted and Talented Average Daily Attendance	241,073	227,782	234,390	221,662	221,662	234,286	234,467
A.1.2. Strategy: FSP - EQUALIZED FACILITIES							
Output (Volume):							
Total Amount of State and Local Funds Allocated for Debt for Facilities (Billions)	8.56	10.35	11.27	10.35	11.27	10.35	11.27
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
Output (Volume):							
Number of Students Served in Early Childhood School Ready Program	18,313	14,592	15,030	14,592	15,030	14,592	15,030
Number of Students Served in Summer School Programs for Limited English-proficient Students	0	61,000	61,000	61,000	61,000	61,000	61,000
A.2.3. Strategy: STUDENTS WITH DISABILITIES							
Output (Volume):							
Number of Students Served by Regional Day Schools for the Deaf	4,811	4,865	4,865	4,865	4,865	4,865	4,865
Number of Students Served by Statewide Programs for the Visually Impaired	10,892	10,100	10,100	10,100	10,100	10,100	10,100
A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS							
Output (Volume):							
Number of Case-Managed Students Participating in Communities in Schools	98,285	115,000	115,000	117,500	117,500	117,500	117,500
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
Outcome (Results/Impact):							
Percent of All Students Passing All Tests Taken	58.21%	67%	67%	67%	67%	67%	67%
Percent of African-American Students Passing All Tests Taken	44.72%	54%	54%	54%	54%	54%	54%
Percent of Hispanic Students Passing All Tests Taken	50.39%	60%	60%	60%	60%	60%	60%
Percent of White Students Passing All Tests Taken	73.74%	81%	81%	81%	81%	81%	81%
Percent of Asian-American Students Passing All Tests Taken	85%	90%	90%	90%	90%	90%	90%
Percent of American Indian Students Passing All Tests Taken	58.26%	67%	67%	67%	67%	67%	67%
Percent of Economically Disadvantaged Students Passing All Tests Taken	46.01%	55%	55%	55%	55%	55%	55%
Percent of Districts Receiving the Lowest Performance Rating	0%	7%	7%	7%	7%	7%	7%
Percent of Campuses Receiving the Lowest Performance Rating	0%	5%	5%	5%	5%	5%	5%
Percent of Charter Campuses Receiving the Lowest Performance Rating	0%	8%	8%	8%	8%	8%	8%

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Districts Whose Performance Affords Them the Highest Rating in the Accountability Rating System	0%	12.5%	13.5%	12.5%	13.5%	13.5%	13.5%
Campuses Whose Performance Affords Them the Highest Rating in the Accountability Rating System	0%	16%	17%	16%	17%	17%	17%
Charter Campuses Whose Performance Affords Them the Highest Rating in the Accountability Rating System	0%	14.5%	15.5%	14.5%	15.5%	15.5%	15.5%
Annual Drug Use and Violence Incident Rate on School Campuses, Per 1,000 Students	6%	15.8%	15.8%	19.5%	19.5%	19.5%	19.5%
Percent of Original Grant Applications Processed within 90 Days	94%	94%	94%	94%	94%	94%	94%
B.2.2. Strategy: HEALTH AND SAFETY							
Output (Volume):							
Number of Students in Disciplinary Alternative Education Programs (DAEPs)	33,235	77,690	76,940	85,459	84,634	85,459	84,634
B.2.3. Strategy: CHILD NUTRITION PROGRAMS							
Output (Volume):							
Average Number of School Lunches Served Daily	296,714	3,321,634	3,321,634	3,403,242	3,471,307	3,403,242	3,471,307
Average Number of School Breakfasts Served Daily	487,318	1,869,888	1,869,888	1,916,704	1,955,038	1,916,704	1,955,038
B.2.4. Strategy: WINDHAM SCHOOL DISTRICT							
Output (Volume):							
Number of Contact Hours Received by Students within the Windham School District	10,748,944	12,121,455	12,121,455	10,667,369	10,667,369	10,667,369	10,667,369
Number of Students Earning a Texas Certificate of High School Equivalency or Earning a High School Diploma	1,517	4,000	4,000	3,900	3,900	3,900	3,900
Efficiencies:							
Average Cost Per Contact Hour in the Windham School District	4.96	4.48	4.48	5.41	5.41	5.41	5.41
B.3.2. Strategy: AGENCY OPERATIONS							
Output (Volume):							
Number of Certificates of High School Equivalency Issued	12,206	33,730	33,730	21,000	21,000	21,000	21,000

TEXAS PERMANENT SCHOOL FUND CORPORATION

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
Permanent School Fund No. 044	$ 0	$ 0	$ 45,477,575	$ 49,780,705	$ 52,809,830	$ 46,590,852	$ 51,882,342
Total, Method of Financing	$ 0	$ 0	$ 45,477,575	$ 49,780,705	$ 52,809,830	$ 46,590,852	$ 51,882,342

TEXAS PERMANENT SCHOOL FUND CORPORATION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
This bill pattern represents an estimated 0.2% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	0.0	0.0	95.7	114.5	119.7	114.5	119.7
Schedule of Exempt Positions:							
Chief Executive Officer	$0	$0	$0	$0	$0	$458,000	$458,000
Chief Investment Officer	0	0	0	0	0	498,000	498,000
Items of Appropriation:							
A. Goal: MANAGE PERMANENT SCHOOL FUND							
A.1.1. Strategy: AGENCY OPERATIONS	$ 0	$ 0	$ 45,477,575	$ 49,780,705	$ 52,809,830	$ 45,619,337	$ 49,890,738
B. Goal: SALARY ADJUSTMENTS							
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 971,515	$ 1,991,604
Grand Total, TEXAS PERMANENT SCHOOL FUND CORPORATION	$ 0	$ 0	$ 45,477,575	$ 49,780,705	$ 52,809,830	$ 46,590,852	$ 51,882,342
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 0	$ 0	$ 10,465,247	$ 19,851,337	$ 21,936,745	$ 20,114,650	$ 23,147,644
Other Personnel Costs	0	0	276,564	463,811	513,131	463,811	513,131
Professional Fees and Services	0	0	13,404,907	5,990,640	5,112,673	5,990,640	5,112,673
Consumable Supplies	0	0	8,617	8,972	9,021	8,972	9,021
Utilities	0	0	374,817	128,782	63,566	128,782	63,566
Travel	0	0	260,567	416,177	466,600	416,177	466,600
Rent - Building	0	0	926,516	3,204,936	3,064,902	926,515	926,515
Other Operating Expense	0	0	14,132,956	17,739,532	21,294,292	17,739,532	21,294,292
Capital Expenditures	0	0	5,627,384	1,976,518	348,900	801,773	348,900
Total, Object-of-Expense Informational Listing	$ 0	$ 0	$ 45,477,575	$ 49,780,705	$ 52,809,830	$ 46,590,852	$ 51,882,342

TEXAS PERMANENT SCHOOL FUND CORPORATION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 8,039	$ 8,059	$ 802,353	$	$	$ 1,032,042	$ 1,175,998
Group Insurance	16,432	15,450	689,670			833,004	877,833
Social Security	7,261	7,695	762,714			971,828	1,095,001
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 31,732	$ 31,204	$ 2,254,737	$	$	$ 2,836,874	$ 3,148,832
Performance Measure Targets							
A. Goal: MANAGE PERMANENT SCHOOL FUND							
A.1.1. Strategy: AGENCY OPERATIONS							
Efficiencies:							
Internal PSF Managers: Performance in Excess of Assigned Benchmark	0	0	101	101	101	101	101
Permanent School Fund (PSF) Investment Expense As a Basis Point of Net Assets	0	0	16	16	16	16	16
Explanatory:							
Market Value of the Financial Assets of the Permanent School Fund (PSF) in Billions	0	0	52.7	54	55.4	54	55.4

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 16,156,352	$ 18,909,475	$ 18,952,391	$ 24,133,300	$ 21,583,301	$ 21,150,581	$ 22,023,468
Federal Funds							
Coronavirus Relief Fund	$ 954,077	$ 3,543,419	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	2,217,259	2,186,500	2,186,500	2,150,000	2,150,000	2,150,000	2,150,000
Subtotal, Federal Funds	$ 3,171,336	$ 5,729,919	$ 2,186,500	$ 2,150,000	$ 2,150,000	$ 2,150,000	$ 2,150,000

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Other Funds							
Appropriated Receipts	$ 1,725,268	$ 1,895,687	$ 1,738,000	$ 1,818,000	$ 1,818,000	$ 1,818,000	$ 1,818,000
Interagency Contracts	4,778,597	4,878,755	4,092,245	3,841,000	3,841,000	3,841,000	3,841,000
Subtotal, Other Funds	$ 6,503,865	$ 6,774,442	$ 5,830,245	$ 5,659,000	$ 5,659,000	$ 5,659,000	$ 5,659,000
Total, Method of Financing	$ 25,831,553	$ 31,413,836	$ 26,969,136	$ 31,942,300	$ 29,392,301	$ 28,959,581	$ 29,832,468
This bill pattern represents an estimated 95.5% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	325.5	329.2	370.9	376.2	376.2	371.2	371.2
Schedule of Exempt Positions:							
Superintendent - Group 5	$142,159	$159,993	$159,993	$159,993	$159,993	$166,470	$166,470
Items of Appropriation:							
A. Goal: ACADEMIC AND LIFE TRAINING Provide Necessary Skills/Knowledge to Students with Visual Impairments.							
A.1.1. Strategy: CLASSROOM INSTRUCTION Provide Well-balanced Curriculum Including Disability-specific Skills.	$ 7,593,261	$ 9,004,262	$ 7,801,500	$ 8,006,190	$ 8,006,190	$ 8,006,190	$ 8,006,190
A.1.2. Strategy: RESIDENTIAL PROGRAM Provide Instruction in Independent Living and Social Skills.	3,659,257	3,891,774	3,891,870	4,219,335	4,219,335	4,219,335	4,219,335
A.1.3. Strategy: SHORT-TERM PROGRAMS Provide Summer School and Short-term Programs to Meet Students' Needs.	855,980	1,547,573	1,519,000	1,519,046	1,519,046	1,519,046	1,519,046
A.1.4. Strategy: RELATED AND SUPPORT SERVICES Provide Regular and Short-term Related and Support Services.	6,987,933	10,075,097	6,452,499	7,154,620	7,154,621	6,804,620	6,804,620
Total, Goal A: ACADEMIC AND LIFE TRAINING	$ 19,096,431	$ 24,518,706	$ 19,664,869	$ 20,899,191	$ 20,899,192	$ 20,549,191	$ 20,549,191

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: STATEWIDE RESOURCE CENTER Ensure Skills Necessary to Improve Students' Education and Services.							
B.1.1. Strategy: TECHNICAL ASSISTANCE Provide Technical Asst for Families/Programs Serving Visually Impaired.	$ 2,289,569	$ 2,451,880	$ 2,339,000	$ 3,112,170	$ 3,112,170	$ 2,412,170	$ 2,412,170
B.1.2. Strategy: PROF ED IN VISUAL IMPAIRMENT Professional Education in Visual Impairment.	1,134,190	1,204,433	1,416,600	1,619,553	1,619,553	1,419,553	1,419,553
Total, Goal B: STATEWIDE RESOURCE CENTER	$ 3,423,759	$ 3,656,313	$ 3,755,600	$ 4,731,723	$ 4,731,723	$ 3,831,723	$ 3,831,723
C. Goal: EDUCATIONAL PROF SALARY INCREASES Estimated Educational Professional Salary Increases.							
C.1.1. Strategy: EDUC PROF SALARY INCREASES Educational Professional Salary Increases. Estimated.	$ 0	$ 0	$ 226,667	$ 226,667	$ 226,667	$ 226,667	$ 226,667
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMINISTRATION	$ 2,229,701	$ 2,202,385	$ 2,200,600	$ 2,340,025	$ 2,340,025	$ 2,346,502	$ 2,346,502
D.1.2. Strategy: OTHER SUPPORT SERVICES	1,081,662	1,036,432	1,121,400	3,744,694	1,194,694	1,144,694	1,144,694
Total, Goal D: INDIRECT ADMINISTRATION	$ 3,311,363	$ 3,238,817	$ 3,322,000	$ 6,084,719	$ 3,534,719	$ 3,491,196	$ 3,491,196
E. Goal: SALARY ADJUSTMENTS							
E.1.1. Strategy: SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 860,804	$ 1,733,691
Grand Total, SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED	$ 25,831,553	$ 31,413,836	$ 26,969,136	$ 31,942,300	$ 29,392,301	$ 28,959,581	$ 29,832,468
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 20,450,112	$ 21,790,986	$ 22,059,337	$ 23,606,802	$ 23,606,802	$ 23,874,083	$ 24,746,970
Other Personnel Costs	760,803	548,272	379,800	390,000	390,000	390,000	390,000
Professional Fees and Services	77,755	379,918	75,000	85,000	85,000	85,000	85,000
Fuels and Lubricants	43,874	72,913	60,000	60,000	60,000	60,000	60,000
Consumable Supplies	223,133	129,090	119,500	121,800	121,800	121,800	121,800
Utilities	619,218	552,727	600,000	652,000	652,000	602,000	602,000
Travel	11,614	83,101	83,999	188,000	188,000	88,000	88,000
Rent - Building	9,600	6,500	6,500	6,500	6,500	6,500	6,500
Rent - Machine and Other	83,320	46,510	45,000	45,000	45,000	45,000	45,000

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Other Operating Expense	2,345,208	4,505,965	1,830,000	2,862,198	2,312,199	1,962,198	1,962,198
Client Services	4,331	1,166	500	1,000	1,000	1,000	1,000
Food for Persons - Wards of State	144,870	197,094	197,500	212,000	212,000	212,000	212,000
Grants	956,668	993,476	1,204,000	1,404,000	1,404,000	1,204,000	1,204,000
Capital Expenditures	101,047	2,106,118	308,000	2,308,000	308,000	308,000	308,000
Total, Object-of-Expense Informational Listing	$ 25,831,553	$ 31,413,836	$ 26,969,136	$ 31,942,300	$ 29,392,301	$ 28,959,581	$ 29,832,468
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 1,841,282	$ 1,845,941	$ 1,880,297	$	$	$ 2,081,067	$ 2,177,199
Group Insurance	4,593,587	4,318,990	4,379,940			4,620,088	4,731,527
Social Security	1,572,959	1,667,015	1,696,071			1,757,664	1,836,487
Benefits Replacement	25,012	18,784	15,008			11,992	9,581
Subtotal, Employee Benefits	$ 8,032,840	$ 7,850,730	$ 7,971,316	$	$	$ 8,470,811	$ 8,754,794
Debt Service							
TPFA GO Bond Debt Service	$ 7,622,422	$ 6,333,732	$ 6,098,460	$	$	$ 5,412,914	$ 3,616,615
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 15,655,262	$ 14,184,462	$ 14,069,776	$	$	$ 13,883,725	$ 12,371,409
Performance Measure Targets							
A. Goal: ACADEMIC AND LIFE TRAINING							
Outcome (Results/Impact):							
Percent of Students Enrolled in Comprehensive Programs Achieving Moderate to Substantial Progress on Every Area of the Core and Expanded Core Curriculum in Which They Are Receiving Programming	79.83%	83.19%	80%	80%	80%	80%	80%
Percent of Statewide Assessment Tests Passed	40.91%	57.14%	60%	60%	60%	60%	60%
A.1.1. Strategy: CLASSROOM INSTRUCTION							
Output (Volume):							
Number of Students Enrolled in Day Programming during Regular School Year	132	138	138	155	155	130	130
Efficiencies:							
Average Cost of Instructional Program Per Student Per Day	288.04	330.57	305.13	366.2	366.2	366.2	366.2

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A.1.2. Strategy: RESIDENTIAL PROGRAM							
Output (Volume):							
Number of Students Enrolled in Residential Programming during Regular School Year	103	123	123	145	145	110	110
Efficiencies:							
Average Cost of Residential Program Per Student Per Night	120.04	102.04	106.86	149.08	149.08	149.08	149.08
A.1.3. Strategy: SHORT-TERM PROGRAMS							
Output (Volume):							
Number of Students Enrolled in School Year Short-term Programs	366	311	311	270	270	270	270
B. Goal: STATEWIDE RESOURCE CENTER							
B.1.1. Strategy: TECHNICAL ASSISTANCE							
Output (Volume):							
Number of Conferences and Workshops Sponsored or Co-sponsored by TSBVI, or at Which TSBVI Personnel Are Speakers	285	237	220	230	230	230	230
Number of Participants in Conferences and Workshops Sponsored or Co-Sponsored by TSBVI, or at Which TSBVI Personnel Are Speakers	12,508	7,418	6,200	6,250	6,250	6,200	6,200
B.1.2. Strategy: PROF ED IN VISUAL IMPAIRMENT							
Output (Volume):							
Number of New Students Enrolled in University Coursework for Professional Education in Visual Impairment	85	87	70	80	80	80	80

SCHOOL FOR THE DEAF

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 18,970,186	$ 20,279,410	$ 20,778,177	$ 77,058,642	$ 20,778,177	$ 21,809,813	$ 22,853,093
Federal Funds							
Coronavirus Relief Fund	$ 1,000,954	$ 951,941	$ 519,756	$ 0	$ 0	$ 0	$ 0
Federal Funds	1,054,246	1,249,435	1,119,853	1,008,850	1,008,850	1,008,850	1,008,850
Subtotal, Federal Funds	$ 2,055,200	$ 2,201,376	$ 1,639,609	$ 1,008,850	$ 1,008,850	$ 1,008,850	$ 1,008,850

SCHOOL FOR THE DEAF
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Other Funds							
Appropriated Receipts	$ 8,638,892	$ 8,738,755	$ 11,435,115	$ 10,582,762	$ 10,582,762	$ 10,582,762	$ 10,582,762
Interagency Contracts	3,673,192	3,261,923	2,314,695	3,784,557	3,174,557	3,784,557	3,174,557
Subtotal, Other Funds	$ 12,312,084	$ 12,000,678	$ 13,749,810	$ 14,367,319	$ 13,757,319	$ 14,367,319	$ 13,757,319
Total, Method of Financing	$ 33,337,470	$ 34,481,464	$ 36,167,596	$ 92,434,811	$ 35,544,346	$ 37,185,982	$ 37,619,262
This bill pattern represents an estimated 81.9% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	402.0	402.6	445.1	445.1	445.1	445.1	445.1
Schedule of Exempt Positions:							
Superintendent - Group 5	$148,908	$171,688	$171,688	$171,688	$171,688	$174,094	$174,094
Items of Appropriation:							
A. Goal: ACADEMIC, LIFE, AND WORK TRAINING							
Provide Training for Students to Become Productive Citizens.							
A.1.1. Strategy: CLASSROOM INSTRUCTION	$ 9,642,466	$ 9,571,883	$ 9,776,956	$ 9,776,956	$ 9,776,956	$ 9,776,956	$ 9,776,956
Provide Rigorous Educational Services in the Classroom.							
A.1.2. Strategy: RESIDENTIAL PROGRAM	4,714,278	5,010,239	5,175,060	5,175,060	5,175,060	5,175,060	5,175,060
Provide After-school Residential Programming.							
A.1.3. Strategy: RELATED AND SUPPORT SERVICES	6,658,170	6,789,638	6,916,942	6,916,942	6,916,942	6,916,942	6,916,942
Provide Counseling and Other Support Services.							
A.1.4. Strategy: CAREER AND TRANSITION PROGRAMS	2,634,413	2,771,469	3,067,561	3,067,561	3,067,561	3,067,561	3,067,561
Provide Career & Technical Education and Transition Services.							
A.1.5. Strategy: STUDENT TRANSPORTATION	2,001,972	2,584,499	2,460,106	3,070,106	2,460,106	3,070,106	2,460,106
Provide Daily & Weekend Home Student Transportation.							
Total, Goal A: ACADEMIC, LIFE, AND WORK TRAINING	$ 25,651,299	$ 26,727,728	$ 27,396,625	$ 28,006,625	$ 27,396,625	$ 28,006,625	$ 27,396,625

SCHOOL FOR THE DEAF
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: OUTREACH AND RESOURCE SERVICES							
Promote Outreach and Resource Services.							
B.1.1. Strategy: SPECIALIZED ASSISTANCE	$ 1,520,668	$ 1,536,241	$ 1,616,969	$ 1,616,969	$ 1,616,969	$ 1,616,969	$ 1,616,969
Provide Statewide Outreach through Specialized Assistance.							
B.1.2. Strategy: STATEWIDE OUTREACH PROGRAMS	1,568,067	1,358,174	1,349,794	1,349,794	1,349,794	1,349,794	1,349,794
Provide Statewide Outreach Programs.							
Total, Goal B: OUTREACH AND RESOURCE SERVICES	$ 3,088,735	$ 2,894,415	$ 2,966,763	$ 2,966,763	$ 2,966,763	$ 2,966,763	$ 2,966,763
C. Goal: EDUCATIONAL PROF SALARY INCREASES							
Estimated Educational Professional Salary Increases.							
C.1.1. Strategy: EDUC PROF SALARY INCREASES	$ 0	$ 0	$ 1,122,017	$ 498,767	$ 498,767	$ 498,767	$ 498,767
Educational Professional Salary Increases. Estimated.							
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMINISTRATION	$ 1,969,657	$ 2,075,833	$ 2,406,877	$ 2,406,877	$ 2,406,877	$ 2,409,283	$ 2,409,283
D.1.2. Strategy: OTHER SUPPORT SERVICES	2,627,779	2,783,488	2,275,314	2,275,314	2,275,314	2,275,314	2,275,314
D.1.3. Strategy: FACILITY CONSTRUCT., REPAIR & REHAB	0	0	0	56,280,465	0	0	0
Facility Construction, Repair and Rehabilitation.							
Total, Goal D: INDIRECT ADMINISTRATION	$ 4,597,436	$ 4,859,321	$ 4,682,191	$ 60,962,656	$ 4,682,191	$ 4,684,597	$ 4,684,597
E. Goal: SALARY ADJUSTMENTS							
E.1.1. Strategy: SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,029,230	$ 2,072,510
Grand Total, SCHOOL FOR THE DEAF	$ 33,337,470	$ 34,481,464	$ 36,167,596	$ 92,434,811	$ 35,544,346	$ 37,185,982	$ 37,619,262
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 24,528,591	$ 24,676,522	$ 28,217,940	$ 27,594,690	$ 27,594,690	$ 28,626,326	$ 29,669,606
Other Personnel Costs	1,022,949	607,110	531,047	531,047	531,047	531,047	531,047
Professional Fees and Services	243,292	191,564	243,504	243,504	243,504	243,504	243,504
Fuels and Lubricants	42,979	132,944	115,500	115,500	115,500	115,500	115,500
Consumable Supplies	214,229	231,487	201,345	201,345	201,345	201,345	201,345
Utilities	940,137	937,114	975,000	975,000	975,000	975,000	975,000
Travel	131,786	215,973	231,390	231,390	231,390	231,390	231,390
Rent - Building	20,763	34,483	15,000	15,000	15,000	15,000	15,000
Rent - Machine and Other	124,067	128,564	101,000	101,000	101,000	101,000	101,000
Other Operating Expense	4,468,902	5,319,775	3,940,120	3,940,120	3,940,120	3,940,120	3,940,120

SCHOOL FOR THE DEAF
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Client Services	841,868	1,060,015	981,000	981,000	981,000	981,000	981,000
Food for Persons - Wards of State	303,241	515,396	569,750	569,750	569,750	569,750	569,750
Capital Expenditures	454,666	430,517	45,000	56,935,465	45,000	655,000	45,000
Total, Object-of-Expense Informational Listing	$ 33,337,470	$ 34,481,464	$ 36,167,596	$ 92,434,811	$ 35,544,346	$ 37,185,982	$ 37,619,262
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 2,334,134	$ 2,340,040	$ 2,382,141	$	$	$ 2,472,547	$ 2,588,491
Group Insurance	5,801,327	5,454,533	5,530,586			5,665,370	5,805,082
Social Security	1,878,243	1,990,554	2,025,274			2,098,899	2,193,095
Benefits Replacement	30,623	22,998	18,375			14,682	11,731
Subtotal, Employee Benefits	$ 10,044,327	$ 9,808,125	$ 9,956,376	$	$	$ 10,251,498	$ 10,598,399
Debt Service							
TPFA GO Bond Debt Service	$ 310,978	$ 282,295	$ 280,220	$	$	$ 246,068	$ 110,472
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 10,355,305	$ 10,090,420	$ 10,236,596	$	$	$ 10,497,566	$ 10,708,871
Performance Measure Targets							
A. Goal: ACADEMIC, LIFE, AND WORK TRAINING							
Outcome (Results/Impact):							
Percent of Academic Courses in Which Students Obtain a Passing Grade	76%	88.55%	94%	80%	80%	94%	94%
Percent of Graduates Accepted in Postsecondary Education	64%	50%	60%	50%	50%	60%	60%
Percent of All Statewide Assessments on Which the State Passing Standard is Met or Exceeded	20%	21.7%	30%	20%	20%	30%	30%
A.1.1. Strategy: CLASSROOM INSTRUCTION							
Output (Volume):							
Number of Students Enrolled at Texas School for the Deaf	575	534	555	560	560	560	560
Efficiencies:							
Average Cost of Instructional Program Per Student Per Day	84	93.39	99.7	98.81	98.81	98.81	98.81
A.1.2. Strategy: RESIDENTIAL PROGRAM							
Output (Volume):							
Number of Residential Students	223	235	225	220	220	220	220

SCHOOL FOR THE DEAF
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Efficiencies:							
Average Cost of Residential Program Per Student Per Night	97.25	96.67	110.15	112.65	112.65	112.65	112.65
A.1.3. Strategy: RELATED AND SUPPORT SERVICES							
Output (Volume):							
Number of Comprehensive Assessments Conducted for Current Students	146	183	200	160	160	200	200
A.1.4. Strategy: CAREER AND TRANSITION PROGRAMS							
Output (Volume):							
Number of Graduates Accepted into College or Other Post-Secondary Training Programs	36	30	32	33	34	33	34
Number of Students Participating in Career and Transition Work-training Programs	0	100	110	75	80	110	110
A.1.5. Strategy: STUDENT TRANSPORTATION							
Output (Volume):							
Number of Local Students Participating in Daily Transportation	91.15	181.31	300	300	300	300	300
Number of Residential Students Transported Home Weekly	62.93	140.23	125	125	125	125	125
Efficiencies:							
Average Total Cost of Transportation per School Day	4,748.33	5,564.43	6,643.68	6,643.68	6,643.68	6,643.68	6,643.68

TEACHER RETIREMENT SYSTEM

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 2,505,471,106	$ 3,545,416,151	$ 3,046,085,105	$ 3,324,358,703	$ 3,420,827,923	$ 3,214,760,494	$ 3,448,459,510
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 32,548,200	$ 33,659,170	$ 34,904,559	$ 40,157,308	$ 41,763,600	$ 36,196,028	$ 37,535,281
Coronavirus Relief Fund	$ 0	$ 721,337,761	$ 0	$ 0	$ 0	$ 0	$ 0
Other Funds							
Economic Stabilization Fund	$ 261,000,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

TEACHER RETIREMENT SYSTEM
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Teacher Retirement System Trust Account Fund No. 960	140,368,374	160,560,726	214,533,103	251,898,013	226,357,893	242,834,404	237,257,639
Subtotal, Other Funds	$ 401,368,374	$ 160,560,726	$ 214,533,103	$ 251,898,013	$ 226,357,893	$ 242,834,404	$ 237,257,639
Total, Method of Financing	$ 2,939,387,680	$ 4,460,973,808	$ 3,295,522,767	$ 3,616,414,024	$ 3,688,949,416	$ 3,493,790,926	$ 3,723,252,430
This bill pattern represents an estimated 2.6% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	741.0	771.5	1,047.3	1,047.3	1,047.3	1,047.3	1,047.3
Schedule of Exempt Positions:							
Executive Director	$337,266	$355,000	$355,000	$400,000	$400,000	$400,000	$400,000
Chief Investment Officer	551,250	551,250	551,250	551,250	551,250	551,250	551,250
Deputy Chief Investment Officer	357,000	410,000	410,000	410,000	410,000	410,000	410,000
Investment Fund Director	(2) 360,000	0	0	0	0	0	0
Investment Fund Director	350,000	0	0	0	0	0	0
Investment Fund Director	330,000	0	0	0	0	0	0
Investment Fund Director	300,000	0	0	0	0	0	0
Items of Appropriation:							
A. Goal: TEACHER RETIREMENT SYSTEM							
To Administer the System as an Employee Benefit Trust.							
A.1.1. Strategy: TRS - PUBLIC EDUCATION RETIREMENT Retirement Contributions for Public Education Employees. Estimated.	$ 2,101,403,293	$ 2,153,483,006	$ 2,303,091,914	$ 2,582,055,687	$ 2,659,517,358	$ 2,460,565,824	$ 2,668,969,876
A.1.2. Strategy: TRS - HIGHER EDUCATION RETIREMENT Retirement Contributions for Higher Education Employees. Estimated.	251,613,148	277,800,054	298,776,866	308,487,141	319,828,986	323,115,862	338,241,098
A.1.3. Strategy: ADMINISTRATIVE OPERATIONS	135,721,459	155,911,156	209,744,045	244,982,400	219,096,500	230,582,400	219,096,500
A.1.4. Strategy: TRS RETIREMENT-ADDITIONAL PAYMENT TRS Retirement Additional Annuity Payment.	0	701,100,535	0	0	0	0	0
A.2.1. Strategy: RETIREE HEALTH - STATUTORY FUNDS Healthcare for Public Ed Retirees Funded by Statute. Estimated.	447,337,574	451,341,296	462,624,828	480,888,796	490,506,572	474,190,449	486,045,210

TEACHER RETIREMENT SYSTEM
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A.3.1. Strategy: RETIREE HEALTH - SUPPLEMENTAL FUNDS Healthcare for Public Ed Retirees Funded by Supplemental State Funds.	3,312,206	721,337,761	21,285,114	0	0	0	0
Total, Goal A: TEACHER RETIREMENT SYSTEM	$ 2,939,387,680	$ 4,460,973,808	$ 3,295,522,767	$ 3,616,414,024	$ 3,688,949,416	$ 3,488,454,535	$ 3,712,352,684
B. Goal: SALARY ADJUSTMENTS							
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 5,336,391	$ 10,899,746
Grand Total, TEACHER RETIREMENT SYSTEM	$ 2,939,387,680	$ 4,460,973,808	$ 3,295,522,767	$ 3,616,414,024	$ 3,688,949,416	$ 3,493,790,926	$ 3,723,252,430
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 85,384,710	$ 92,392,508	$ 119,202,600	$ 133,232,000	$ 142,137,000	$ 132,868,391	$ 153,036,746
Other Personnel Costs	2,806,802,229	4,307,902,437	3,088,454,122	3,374,215,624	3,472,800,916	3,260,656,135	3,496,204,184
Professional Fees and Services	18,041,742	23,858,446	37,040,000	59,619,000	34,769,000	50,919,000	34,769,000
Fuels and Lubricants	1,748	3,500	4,000	4,000	4,000	4,000	4,000
Consumable Supplies	193,918	605,256	654,800	676,000	677,000	676,000	677,000
Utilities	1,003,454	1,400,532	1,766,500	2,488,000	2,488,000	2,488,000	2,488,000
Travel	130,199	1,313,195	2,741,000	2,964,000	3,094,000	2,964,000	3,094,000
Rent - Building	4,446,835	5,411,655	4,529,700	165,100	164,300	165,100	164,300
Rent - Machine and Other	473,943	731,315	754,800	795,000	795,000	795,000	795,000
Other Operating Expense	22,051,697	26,625,946	38,969,197	35,865,300	32,020,200	35,865,300	32,020,200
Capital Expenditures	857,205	729,018	1,406,048	6,390,000	0	6,390,000	0
Total, Object-of-Expense Informational Listing	$ 2,939,387,680	$ 4,460,973,808	$ 3,295,522,767	$ 3,616,414,024	$ 3,688,949,416	$ 3,493,790,926	$ 3,723,252,430
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Group Insurance	$ 10,729,929	$ 10,088,511	$ 10,435,087	$ 10,901,627	$ 11,389,147	$ 10,901,627	$ 11,389,147
Social Security	5,743,006	6,086,414	8,212,078	8,576,188	9,058,434	8,576,188	9,058,434
Benefits Replacement	31,037	23,309	18,624	14,880	11,890	14,880	11,890
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 16,503,972	$ 16,198,234	$ 18,665,789	$ 19,492,695	$ 20,459,471	$ 19,492,695	$ 20,459,471

TEACHER RETIREMENT SYSTEM
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Performance Measure Targets							
A. Goal: TEACHER RETIREMENT SYSTEM							
Outcome (Results/Impact):							
TRS Retirement Fund Annual Operating Expense Per Member in Dollars (Excluding Investment Expenses)	38	31.84	56.87	60.64	60.83	60.64	60.83
TRS Retirement Fund Investment Expense as Basis Points of Net Assets	13.49	12.97	13.67	13.14	12.32	13.14	12.32
Service Level Percentage of Calls Answered in Specified Time Interval	44.2%	14%	80%	80%	80%	80%	80%
A.1.3. Strategy: ADMINISTRATIVE OPERATIONS							
Output (Volume):							
Number of TRS Benefit Applications Processed	85,268	95,800	80,000	100,000	100,000	100,000	100,000

OPTIONAL RETIREMENT PROGRAM

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 120,868,780	$ 123,140,602	$ 122,894,321	$ 122,648,532	$ 122,403,235	$ 122,648,532	$ 122,403,235
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 22,804,739	$ 24,341,453	$ 24,584,868	$ 24,830,717	$ 25,079,024	$ 24,830,717	$ 25,079,024
Total, Method of Financing	$ 143,673,519	$ 147,482,055	$ 147,479,189	$ 147,479,249	$ 147,482,259	$ 147,479,249	$ 147,482,259
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Items of Appropriation:							
A. Goal: OPTIONAL RETIREMENT PROGRAM							
A.1.1. Strategy: OPTIONAL RETIREMENT PROGRAM Optional Retirement Program. Estimated.	$ 143,673,519	$ 147,482,055	$ 147,479,189	$ 147,479,249	$ 147,482,259	$ 147,479,249	$ 147,482,259
Grand Total, OPTIONAL RETIREMENT PROGRAM	$ 143,673,519	$ 147,482,055	$ 147,479,189	$ 147,479,249	$ 147,482,259	$ 147,479,249	$ 147,482,259

OPTIONAL RETIREMENT PROGRAM
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Object-of-Expense Informational Listing:							
Other Personnel Costs	$ 143,673,519	$ 147,482,055	$ 147,479,189	$ 147,479,249	$ 147,482,259	$ 147,479,249	$ 147,482,259
Total, Object-of-Expense Informational Listing	$ 143,673,519	$ 147,482,055	$ 147,479,189	$ 147,479,249	$ 147,482,259	$ 147,479,249	$ 147,482,259

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund							
General Revenue Fund	$ 706,153,361	$ 711,562,063	$ 711,562,062	$ 714,694,025	$ 714,694,022	$ 714,694,025	$ 714,694,022
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042	2,782,469	0	0	0	0	0	0
Subtotal, General Revenue Fund	$ 708,935,830	$ 711,562,063	$ 711,562,062	$ 714,694,025	$ 714,694,022	$ 714,694,025	$ 714,694,022
GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	$ 0	$ 2,753,863	$ 2,753,863	$ 2,671,122	$ 2,671,122	$ 2,671,122	$ 2,671,122
Total, Method of Financing	$ 708,935,830	$ 714,315,926	$ 714,315,925	$ 717,365,147	$ 717,365,144	$ 717,365,147	$ 717,365,144
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Items of Appropriation:							
A. Goal: STATE CONTRIBUTION, UT SYSTEM							
Group Insurance, State Contribution, UT System.							
A.1.1. Strategy: UT - ARLINGTON The University of Texas at Arlington.	$ 12,280,602	$ 12,784,182	$ 12,784,181	$ 11,986,359	$ 11,986,360	$ 11,986,359	$ 11,986,360
A.1.2. Strategy: UT - AUSTIN The University of Texas at Austin.	28,143,075	28,167,264	28,167,263	27,812,982	27,812,982	27,812,982	27,812,982
A.1.3. Strategy: UT - DALLAS The University of Texas at Dallas.	8,292,174	8,555,447	8,555,448	10,713,456	10,713,455	10,713,456	10,713,455
A.1.4. Strategy: UT - EL PASO The University of Texas at El Paso.	14,556,053	15,427,158	15,427,158	13,622,777	13,622,777	13,622,777	13,622,777
A.1.5. Strategy: UT - RIO GRANDE VALLEY The University of Texas Rio Grande Valley.	11,768,959	11,805,175	11,805,176	13,803,024	13,803,025	13,803,024	13,803,025
A.1.6. Strategy: UT - PERMIAN BASIN The University of Texas Permian Basin.	1,873,620	2,293,159	2,293,159	2,498,854	2,498,854	2,498,854	2,498,854
A.1.7. Strategy: UT - SAN ANTONIO The University of Texas at San Antonio.	12,878,928	13,577,249	13,577,249	14,603,700	14,603,700	14,603,700	14,603,700
A.1.8. Strategy: UT - TYLER The University of Texas at Tyler.	3,342,638	3,255,654	3,255,653	3,792,810	3,792,810	3,792,810	3,792,810

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A.1.9. Strategy: UT SW MEDICAL The University of Texas Southwestern Medical Center.	14,180,288	14,181,884	14,181,884	15,663,246	15,663,245	15,663,246	15,663,245
A.1.10. Strategy: UTMB - GALVESTON The University of Texas Medical Branch at Galveston.	57,778,530	54,375,234	54,375,231	48,605,576	48,605,575	48,605,576	48,605,575
A.1.11. Strategy: UTHSC - HOUSTON The University of Texas Health Science Center at Houston.	24,310,014	23,082,513	23,082,511	23,712,290	23,712,289	23,712,290	23,712,289
A.1.12. Strategy: UTHSC - SAN ANTONIO The University of Texas Health Science Center at San Antonio.	20,939,282	20,800,991	20,800,991	22,730,267	22,730,266	22,730,267	22,730,266
A.1.13. Strategy: UT MD ANDERSON The University of Texas M. D. Anderson Cancer Center.	7,009,502	6,854,961	6,854,959	6,296,376	6,296,375	6,296,376	6,296,375
A.1.14. Strategy: UT HEALTH SCIENCE CENTER - TYLER The University of Texas Health Science Center at Tyler.	4,412,027	3,744,245	3,744,245	2,959,150	2,959,150	2,959,150	2,959,150
A.1.15. Strategy: UT- RGV SCHOOL OF MEDICINE The University of Texas - Rio Grande Valley School of Medicine.	1,750,151	2,860,263	2,860,263	3,339,069	3,339,069	3,339,069	3,339,069
A.1.16. Strategy: UT SYSTEM ADMINISTRATION The University of Texas System Administration.	0	0	0	53,831	53,832	53,831	53,832
Total, Goal A: STATE CONTRIBUTION, UT SYSTEM	$ 223,515,843	$ 221,765,379	$ 221,765,371	$ 222,193,767	$ 222,193,764	$ 222,193,767	$ 222,193,764
B. Goal: STATE CONTRIBUTION, A&M SYSTEM Group Insurance, State Contribution, A&M System.							
B.1.1. Strategy: TEXAS A&M UNIVERSITY	$ 39,074,138	$ 39,120,413	$ 39,120,413	$ 38,683,567	$ 38,683,567	$ 38,683,567	$ 38,683,567
B.1.2. Strategy: A&M SYSTEM HEALTH SCIENCE CENTER Texas A&M University System Health Science Center.	8,698,942	8,794,623	8,794,623	8,679,315	8,679,315	8,679,315	8,679,315
B.1.3. Strategy: A&M - GALVESTON Texas A&M University at Galveston.	1,911,668	1,828,443	1,828,443	1,556,072	1,556,072	1,556,072	1,556,072
B.1.4. Strategy: PRAIRIE VIEW A&M Prairie View A&M University.	5,519,098	4,940,101	4,940,101	5,532,466	5,532,466	5,532,466	5,532,466
B.1.5. Strategy: TARLETON STATE UNIVERSITY	5,242,887	5,921,171	5,921,171	5,353,895	5,353,895	5,353,895	5,353,895
B.1.6. Strategy: A&M - CORPUS CHRISTI Texas A&M University - Corpus Christi.	5,077,345	5,293,153	5,293,153	5,040,185	5,040,185	5,040,185	5,040,185
B.1.7. Strategy: TEXAS A&M UNIVERSITY- CENTRAL TEXAS Texas A&M University - Central Texas.	928,600	834,025	834,025	824,464	824,464	824,464	824,464
B.1.8. Strategy: TEXAS A&M UNIVERSITY - SAN ANTONIO	1,933,134	2,265,541	2,265,541	1,953,898	1,953,898	1,953,898	1,953,898
B.1.9. Strategy: A&M - KINGSVILLE Texas A&M University - Kingsville.	5,195,445	4,793,945	4,793,945	4,852,623	4,852,623	4,852,623	4,852,623

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B.1.10. Strategy: A&M - INTERNATIONAL Texas A&M International University.	2,849,655	2,744,271	2,744,271	2,882,161	2,882,161	2,882,161	2,882,161
B.1.11. Strategy: WEST TEXAS A&M West Texas A&M University.	4,715,187	5,003,725	5,003,725	4,629,787	4,629,787	4,629,787	4,629,787
B.1.12. Strategy: TEXAS A&M UNIVERSITY - COMMERCE	6,652,994	6,092,127	6,092,127	6,372,522	6,372,522	6,372,522	6,372,522
B.1.13. Strategy: TEXAS A&M UNIVERSITY - TEXARKANA	1,839,395	1,916,865	1,916,865	1,981,275	1,981,275	1,981,275	1,981,275
B.1.14. Strategy: A&M - AGRILIFE RESEARCH Texas A&M AgriLife Research.	9,622,317	9,151,328	9,151,328	10,283,036	10,283,036	10,283,036	10,283,036
B.1.15. Strategy: A&M - AGRILIFE EXTENSION Texas A&M AgriLife Extension Service.	14,226,158	14,399,046	14,399,046	14,534,269	14,534,269	14,534,269	14,534,269
B.1.16. Strategy: A&M - ENG EXPERIMENT STATION Texas A&M Engineering Experiment Station.	2,650,481	2,592,299	2,592,299	2,589,702	2,589,702	2,589,702	2,589,702
B.1.17. Strategy: A&M - TRANSPORTATION INSTITUTE Texas A&M Transportation Institute.	1,730,687	1,739,566	1,739,566	1,799,340	1,799,340	1,799,340	1,799,340
B.1.18. Strategy: A&M - ENG EXTENSION SERVICE Texas A&M Engineering Extension Service.	633,204	767,167	767,167	586,339	586,339	586,339	586,339
B.1.19. Strategy: TEXAS A&M FOREST SERVICE	4,153,278	4,221,138	4,221,138	4,086,952	4,086,952	4,086,952	4,086,952
B.1.20. Strategy: A&M - VET MEDICAL DIAGNOSTIC LAB Texas A&M Veterinary Medical Diagnostic Laboratory.	505,450	521,038	521,038	990,571	990,571	990,571	990,571
B.1.21. Strategy: A&M- TX DIVISION OF EMERGENCY MGMT Texas Division of Emergency Management.	1,196,545	498,299	498,306	491,287	491,287	491,287	491,287
Total, Goal B: STATE CONTRIBUTION, A&M SYSTEM	$ 124,356,608	$ 123,438,284	$ 123,438,291	$ 123,703,726	$ 123,703,726	$ 123,703,726	$ 123,703,726
C. Goal: STATE CONTRIBUTION, ERS Group Insurance, State Contribution, Employees Retirement System.							
C.1.1. Strategy: UNIVERSITY OF HOUSTON	$ 16,934,867	$ 18,433,714	$ 18,433,714	$ 15,129,353	$ 15,129,353	$ 15,129,353	$ 15,129,353
C.1.2. Strategy: UH - CLEAR LAKE University of Houston - Clear Lake.	3,819,432	3,919,831	3,919,831	3,549,019	3,549,019	3,549,019	3,549,019
C.1.3. Strategy: UH - DOWNTOWN University of Houston - Downtown.	3,432,459	3,276,825	3,276,825	3,465,595	3,465,595	3,465,595	3,465,595
C.1.4. Strategy: UH - VICTORIA University of Houston - Victoria.	1,810,849	1,717,298	1,717,298	1,898,279	1,898,279	1,898,279	1,898,279
C.1.5. Strategy: UH SYSTEM ADMINISTRATION The University of Houston System Administration.	266,848	255,911	255,911	280,296	280,296	280,296	280,296
C.1.6. Strategy: UH-COLLEGE OF MEDICINE The University Of Houston College Of Medicine.	0	450,458	450,458	505,161	505,161	505,161	505,161

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C.1.7. Strategy: LAMAR UNIVERSITY	8,192,093	7,720,172	7,720,172	8,697,035	8,697,035	8,697,035	8,697,035
C.1.8. Strategy: LAMAR INSTITUTE OF TECHNOLOGY	1,368,070	1,544,268	1,544,268	1,483,385	1,483,385	1,483,385	1,483,385
C.1.9. Strategy: LAMAR STATE COLLEGE - ORANGE	1,131,300	1,141,608	1,141,608	1,262,554	1,262,554	1,262,554	1,262,554
C.1.10. Strategy: LAMAR STATE COLLEGE - PORT ARTHUR	1,335,184	1,430,190	1,430,190	1,496,467	1,496,467	1,496,467	1,496,467
C.1.11. Strategy: ANGELO STATE UNIVERSITY	5,122,498	5,705,854	5,705,854	5,783,524	5,783,524	5,783,524	5,783,524
C.1.12. Strategy: MIDWESTERN STATE UNIV Midwestern State University.	3,629,695	3,471,251	3,471,251	3,190,686	3,190,686	3,190,686	3,190,686
C.1.13. Strategy: SAM HOUSTON STATE UNIV Sam Houston State University.	9,127,925	8,896,294	8,896,294	9,069,300	9,069,300	9,069,300	9,069,300
C.1.14. Strategy: TEXAS STATE UNIVERSITY	14,519,107	15,887,906	15,887,906	16,119,118	16,119,118	16,119,118	16,119,118
C.1.15. Strategy: SUL ROSS STATE UNIVERSITY	2,502,470	2,584,383	2,584,383	2,289,330	2,289,330	2,289,330	2,289,330
C.1.16. Strategy: SUL ROSS STATE-RIO GRANDE COLLEGE Sul Ross State University - Rio Grande College.	310,383	322,811	322,811	25,988	25,988	25,988	25,988
C.1.17. Strategy: TEXAS STATE SYSTEM ADMIN Texas State University System Administration.	263,127	221,148	221,148	224,562	224,562	224,562	224,562
C.1.18. Strategy: UNIVERSITY OF NORTH TEXAS	14,845,281	13,006,627	13,006,627	14,631,453	14,631,453	14,631,453	14,631,453
C.1.19. Strategy: UNIVERSITY OF NORTH TEXAS AT DALLAS	1,499,997	1,598,296	1,598,296	1,595,058	1,595,058	1,595,058	1,595,058
C.1.20. Strategy: UNT HEALTH SCIENCE CENTER University of North Texas Health Science Center at Fort Worth.	6,501,213	6,366,936	6,366,936	6,782,099	6,782,099	6,782,099	6,782,099
C.1.21. Strategy: STEPHEN F. AUSTIN Stephen F. Austin State University.	6,423,580	6,233,203	6,233,203	6,526,047	6,526,047	6,526,047	6,526,047
C.1.22. Strategy: TEXAS SOUTHERN UNIVERSITY	5,310,788	5,104,188	5,104,188	5,429,866	5,429,866	5,429,866	5,429,866
C.1.23. Strategy: TEXAS TECH UNIVERSITY	21,387,701	22,286,078	22,286,078	22,997,120	22,997,120	22,997,120	22,997,120
C.1.24. Strategy: TEXAS TECH HEALTH SCI CTR Texas Tech University Health Sciences Center.	19,150,856	20,027,093	20,027,093	19,093,973	19,093,973	19,093,973	19,093,973
C.1.25. Strategy: TEXAS TECH HSC EL PASO Texas Tech University Health Sciences Center El Paso.	4,990,564	5,072,370	5,072,370	5,200,378	5,200,378	5,200,378	5,200,378
C.1.26. Strategy: TEXAS WOMAN'S UNIVERSITY	7,133,320	7,304,655	7,304,655	7,176,673	7,176,673	7,176,673	7,176,673
C.1.27. Strategy: TSTC - HARLINGEN Texas State Technical College - Harlingen.	2,808,206	2,456,001	2,456,001	2,605,553	2,605,553	2,605,553	2,605,553
C.1.28. Strategy: TSTC - WEST TEXAS Texas State Technical College - West Texas.	1,330,224	1,335,156	1,335,156	1,159,086	1,159,086	1,159,086	1,159,086
C.1.29. Strategy: TSTC - WACO Texas State Technical College - Waco.	3,392,035	3,465,065	3,465,065	3,162,967	3,162,967	3,162,967	3,162,967
C.1.30. Strategy: TSTC - MARSHALL Texas State Technical College - Marshall.	551,937	504,635	504,635	480,065	480,065	480,065	480,065

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C.1.31. Strategy: TSTC - FT. BEND Texas State Technical College - Ft. Bend.	361,312	525,832	525,832	501,338	501,338	501,338	501,338
C.1.32. Strategy: TSTC - NORTH TEXAS Texas State Technical College - North Texas.	254,770	290,479	290,479	287,507	287,507	287,507	287,507
C.1.33. Strategy: TSTC - SYSTEM ADMIN Texas State Technical College System Administration.	5,465,338	5,353,281	5,353,281	5,218,903	5,218,903	5,218,903	5,218,903
C.1.34. Strategy: UNIV OF NORTH TEXAS SYSTEM ADMIN University of North Texas System Administration.	1,052,832	951,661	951,661	853,393	853,393	853,393	853,393
C.1.35. Strategy: TEXAS TECH UNIVERSITY SYSTEM ADMIN Texas Tech University System Administration.	742,381	775,954	775,954	772,472	772,472	772,472	772,472
C.1.36. Strategy: PUB COMMUNITY / JR COLLEGES Public Community / Junior Colleges.	184,094,737	189,474,831	189,474,831	192,524,051	192,524,051	192,524,051	192,524,051
Total, Goal C: STATE CONTRIBUTION, ERS	$ 361,063,379	$ 369,112,263	$ 369,112,263	$ 371,467,654	$ 371,467,654	$ 371,467,654	$ 371,467,654
Grand Total, HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS	$ 708,935,830	$ 714,315,926	$ 714,315,925	$ 717,365,147	$ 717,365,144	$ 717,365,147	$ 717,365,144
Object-of-Expense Informational Listing: Other Operating Expense	$ 708,935,830	$ 714,315,926	$ 714,315,925	$ 717,365,147	$ 717,365,144	$ 717,365,147	$ 717,365,144
Total, Object-of-Expense Informational Listing	$ 708,935,830	$ 714,315,926	$ 714,315,925	$ 717,365,147	$ 717,365,144	$ 717,365,147	$ 717,365,144

HIGHER EDUCATION COORDINATING BOARD

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing: General Revenue Fund	$ 803,882,811	$ 918,911,101	$ 904,872,092	$ 1,034,014,756	$ 1,024,519,337	$ 1,044,957,409	$ 1,036,192,841
General Revenue Fund - Dedicated Texas B-on-Time Student Loan Account	$ 1,648,686	$ 2,594,804	$ 2,614,027	$ 2,604,416	$ 2,604,415	$ 2,604,416	$ 2,604,415

HIGHER EDUCATION COORDINATING BOARD
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Physician Education Loan Repayment Program Account No. 5144	11,920,972	14,767,492	14,767,492	14,767,492	14,767,492	14,767,492	14,767,492
Subtotal, General Revenue Fund - Dedicated	$ 13,569,658	$ 17,362,296	$ 17,381,519	$ 17,371,908	$ 17,371,907	$ 17,371,908	$ 17,371,907
Federal Funds							
Coronavirus Relief Fund	$ 134,937,393	$ 376,918,825	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds	30,915,434	36,245,539	35,891,730	35,891,730	35,891,730	35,891,730	35,891,730
Subtotal, Federal Funds	$ 165,852,827	$ 413,164,364	$ 35,891,730	$ 35,891,730	$ 35,891,730	$ 35,891,730	$ 35,891,730
Other Funds							
Permanent Fund Supporting Graduate Medical Education, estimated	$ 5,623,937	$ 11,000,000	$ 11,000,000	$ 11,000,000	$ 11,000,000	$ 11,000,000	$ 11,000,000
Appropriated Receipts, estimated	1,191,335	1,683,294	1,158,036	1,480,920	1,480,920	1,480,920	1,480,920
Certificate of Authority Fees, estimated	22,900	4,000	4,000	4,000	4,000	4,000	4,000
Interagency Contracts	298,538	2,234,378	0	0	0	0	0
License Plate Trust Fund Account No. 0802, estimated	229,583	259,344	247,400	247,400	247,400	247,400	247,400
Permanent Health Fund for Higher Education, estimated	1,891,305	1,914,193	1,914,193	1,914,193	1,914,193	1,914,193	1,914,193
Permanent Endowment Fund for the Baylor College of Medicine, estimated	1,605,485	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000
Permanent Fund for the Higher Education Nursing, Allied Health and Other Health Related Programs, estimated	4,940,700	5,850,160	1,883,810	1,883,810	1,883,810	1,883,810	1,883,810
Permanent Fund for Minority Health Research and Education, estimated	0	6,227,568	1,066,551	1,066,551	1,066,551	1,066,551	1,066,551
Other Funds, estimated	11,602,747	12,632,162	13,062,454	13,510,439	13,510,439	13,529,587	13,510,439
Other Special State Funds, estimated	2,670	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	$ 27,409,200	$ 43,236,099	$ 31,767,444	$ 32,538,313	$ 32,538,313	$ 32,557,461	$ 32,538,313
Total, Method of Financing	$ 1,010,714,496	$ 1,392,673,860	$ 989,912,785	$ 1,119,816,707	$ 1,110,321,287	$ 1,130,778,508	$ 1,121,994,791
This bill pattern represents an estimated 78.2% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE):	264.2	277.5	296.9	316.9	316.9	296.9	296.9

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Schedule of Exempt Positions:							
Commissioner of Higher Education, Group 9	$299,813	$299,813	$299,813	$299,813	$299,813	$299,813	$299,813
Items of Appropriation:							
A. Goal: HIGHER EDUCATION SUPPORT							
A.1.1. Strategy: AGENCY OPERATIONS	$ 21,003,492	$ 23,077,617	$ 23,981,475	$ 54,505,379	$ 54,505,377	$ 23,053,095	$ 22,996,475
A.1.2. Strategy: STUDENT LOAN PROGRAMS	6,141,586	6,615,562	7,643,061	7,643,061	7,643,061	7,643,061	7,643,061
A.1.3. Strategy: COLLEGE READINESS AND SUCCESS	7,103,480	6,018,608	5,720,280	15,978,697	15,978,697	5,978,697	5,978,697
A.1.4. Strategy: TEXAS ONCOURSE PROGRAM	298,538	6,474,789	3,788,050	4,014,231	4,014,230	4,014,231	4,014,230
A.1.5. Strategy: TEXAS RESKILLING/UPSKILLING PGM Texas Reskilling and Upskilling Program.	0	15,000,000	0	0	0	0	0
A.1.6. Strategy: PERFORMANCE BASED FUNDING Performance Based Funding for At-risk Students.	0	20,000,000	0	0	0	0	0
Total, Goal A: HIGHER EDUCATION SUPPORT	$ 34,547,096	$ 77,186,576	$ 41,132,866	$ 82,141,368	$ 82,141,365	$ 40,689,084	$ 40,632,463
B. Goal: AFFORDABILITY AND DEBT							
B.1.1. Strategy: TEXAS GRANT PROGRAM Towards Excellence, Access and Success Grant Program.	$ 401,944,638	$ 475,058,160	$ 475,058,160	$ 475,058,160	$ 475,058,160	$ 475,058,160	$ 475,058,160
B.1.2. Strategy: TUITION EQUALIZATION GRANTS	82,680,992	97,913,339	97,913,338	97,913,339	97,913,339	97,913,339	97,913,339
B.1.3. Strategy: TEOG PUB COMMUNITY COLLEGES Texas Educational Opportunity Grants Public Community Colleges.	45,917,063	48,500,445	48,500,444	48,500,445	48,500,445	48,500,445	48,500,445
B.1.4. Strategy: TEOG PUB STATE/TECHNICAL COLLEGES Texas Educational Opportunity Grants Public State & Technical Colleges.	3,563,616	4,122,093	4,122,092	4,122,093	4,122,093	4,122,093	4,122,093
B.1.5. Strategy: COLLEGE WORK STUDY PROGRAM Texas College Work Study Program.	7,057,046	9,169,523	9,169,523	9,169,523	9,169,523	9,169,523	9,169,523
B.1.6. Strategy: LICENSE PLATE SCHOLARSHIPS License Plate Scholarships Program.	229,583	259,344	247,400	247,400	247,400	247,400	247,400
B.1.7. Strategy: EDUCATIONAL AIDE PROGRAM	296,714	481,616	481,616	481,616	481,616	481,616	481,616
B.1.8. Strategy: TX ARMED SERVICES SCHOLARSHIP PGM Texas Armed Services Scholarship Program.	3,155,908	3,335,000	3,335,000	3,335,000	3,335,000	7,335,000	7,335,000
B.1.9. Strategy: OPEN EDUCATIONAL RESOURCES	304,211	231,025	231,024	231,025	231,024	231,025	231,024
B.1.10. Strategy: STUDENT FINANCIAL AID	0	0	0	76,500,000	76,500,000	0	0
Total, Goal B: AFFORDABILITY AND DEBT	$ 545,149,771	$ 639,070,545	$ 639,058,597	$ 715,558,601	$ 715,558,600	$ 643,058,601	$ 643,058,600

HIGHER EDUCATION COORDINATING BOARD
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: INDUSTRY WORKFORCE							
C.1.1. Strategy: CAREER/TECHNICAL EDUCATION PROGRAMS Career and Technical Education Programs.	$ 165,852,827	$ 264,081,477	$ 35,891,730	$ 35,891,730	$ 35,891,730	$ 35,891,730	$ 35,891,730
C.1.2. Strategy: BILINGUAL EDUCATION PROGRAM	133,439	731,250	731,250	731,250	731,250	731,250	731,250
C.1.3. Strategy: EDUCATIONAL LOAN REPAYMENT	15,040,684	22,889,063	21,889,063	21,889,063	21,889,063	36,890,625	36,890,625
Total, Goal C: INDUSTRY WORKFORCE	$ 181,026,950	$ 287,701,790	$ 58,512,043	$ 58,512,043	$ 58,512,043	$ 73,513,605	$ 73,513,605
D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED							
D.1.1. Strategy: FAMILY PRACTICE RESIDENCY PROGRAM	$ 5,015,407	$ 4,750,000	$ 4,750,000	$ 4,750,000	$ 4,750,000	$ 4,750,000	$ 4,750,000
D.1.2. Strategy: PRECEPTORSHIP PROGRAM	1,400,000	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000
D.1.3. Strategy: GME EXPANSION Graduate Medical Education Expansion.	81,759,108	99,525,000	99,525,000	99,525,000	99,525,000	116,550,000	116,550,000
D.1.4. Strategy: TRAUMA CARE PROGRAM Physician and Nurse Trauma Care.	1,861,243	1,957,203	1,957,203	1,957,203	1,957,203	1,957,203	1,957,203
D.1.5. Strategy: JOINT ADMISSION MEDICAL PROGRAM	0	9,696,794	UB	9,696,794	UB	9,696,794	UB
D.1.6. Strategy: PROF NURSING SHORTAGE REDUCTION PGM Professional Nursing Shortage Reduction Program.	8,857,038	9,440,024	9,440,024	9,440,024	9,440,024	23,400,000	23,400,000
D.1.7. Strategy: CHILD MENTAL HEALTH CARE CONSORTIUM	60,108,905	178,137,077	59,254,136	62,154,190	62,154,136	140,277,958	140,277,954
Total, Goal D: INDUSTRY WORKFORCE - HEALTH RELATED	$ 159,001,701	$ 304,931,098	$ 176,351,363	$ 188,948,211	$ 179,251,363	$ 298,056,955	$ 288,360,157
E. Goal: BAYLOR COLLEGE OF MEDICINE							
E.1.1. Strategy: BAYLOR COLLEGE OF MEDICINE - UGME Baylor College of Medicine - Undergraduate Medical Education.	$ 53,446,035	$ 39,613,434	$ 39,814,866	$ 39,613,434	$ 39,814,866	$ 38,446,836	$ 37,966,656
E.1.2. Strategy: BAYLOR COLLEGE OF MEDICINE - GME Baylor College of Medicine Graduate Medical Education (GME).	8,076,623	8,423,496	8,423,496	8,423,496	8,423,496	9,002,575	9,002,575
E.1.3. Strategy: BAYLOR COLL MED PERM ENDOWMENT FUND Baylor College of Medicine Tobacco Earnings from Perm Endowment Fund.	1,605,485	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
E.1.4. Strategy: BAYLOR COLL MED PERM HEALTH FUND Tobacco Earnings from Perm Health Fund for Baylor College of Medicine.	1,891,305	1,914,193	1,914,193	1,914,193	1,914,193	1,914,193	1,914,193
Total, Goal E: BAYLOR COLLEGE OF MEDICINE	$ 65,019,448	$ 51,376,123	$ 51,577,555	$ 51,376,123	$ 51,577,555	$ 50,788,604	$ 50,308,424
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.	$ 0	$ 6,227,568	$ 1,066,551	$ 1,066,551	$ 1,066,551	$ 1,066,551	$ 1,066,551
F.1.2. Strategy: EARNINGS - NURSING/ALLIED HEALTH Tobacco Earnings - Nursing, Allied Health, Other to THECB.	4,940,700	5,850,160	1,883,810	1,883,810	1,883,810	1,883,810	1,883,810
Total, Goal F: TOBACCO FUNDS	$ 4,940,700	$ 12,077,728	$ 2,950,361	$ 2,950,361	$ 2,950,361	$ 2,950,361	$ 2,950,361
G. Goal: RESEARCH AND INNOVATION Trusteed Funds for Research and Innovation.							
G.1.1. Strategy: TEXAS RESEARCH INCENTIVE PROGRAM	$ 17,500,000	$ 16,625,000	$ 16,625,000	$ 16,625,000	$ 16,625,000	$ 16,625,000	$ 16,625,000
G.1.2. Strategy: AUTISM PROGRAM	3,528,830	3,705,000	3,705,000	3,705,000	3,705,000	3,705,000	3,705,000
Total, Goal G: RESEARCH AND INNOVATION	$ 21,028,830	$ 20,330,000	$ 20,330,000	$ 20,330,000	$ 20,330,000	$ 20,330,000	$ 20,330,000
H. Goal: SALARY ADJUSTMENTS							
H.1.1. Strategy: SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,391,298	$ 2,841,181
Grand Total, HIGHER EDUCATION COORDINATING BOARD	$ 1,010,714,496	$ 1,392,673,860	$ 989,912,785	$ 1,119,816,707	$ 1,110,321,287	$ 1,130,778,508	$ 1,121,994,791
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 20,684,912	$ 25,364,700	$ 24,066,099	$ 25,766,099	$ 25,766,099	$ 25,457,397	$ 26,907,280
Other Personnel Costs	752,623	445,429	371,139	371,139	371,139	371,139	371,139
Professional Fees and Services	7,550,281	42,156,771	5,487,457	12,177,556	12,129,556	5,159,175	5,054,556
Consumable Supplies	4,924	259,055	265,496	265,496	265,496	265,496	265,496
Utilities	102,841	0	0	0	0	0	0
Travel	8,715	289,742	295,742	295,742	295,742	295,742	295,742
Rent - Building	1,715,971	1,730,915	144,243	144,243	144,243	144,243	144,243
Rent - Machine and Other	397,000	1,276,000	2,276,000	2,660,903	2,708,901	2,402,000	2,449,999
Other Operating Expense	4,436,147	11,339,626	7,194,875	19,169,959	19,169,957	6,694,959	6,694,957

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Grants	975,061,082	1,309,501,622	949,811,734	1,058,965,570	1,049,470,154	1,089,988,357	1,079,811,379
Capital Expenditures	0	310,000	0	0	0	0	0
Total, Object-of-Expense Informational Listing	$ 1,010,714,496	$ 1,392,673,860	$ 989,912,785	$ 1,119,816,707	$ 1,110,321,287	$ 1,130,778,508	$ 1,121,994,791
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 2,058,055	$ 2,063,263	$ 2,111,705	$	$	$ 2,225,380	$ 2,377,215
Group Insurance	3,904,948	3,671,517	3,726,490			3,821,205	3,919,455
Social Security	1,631,888	1,720,158	1,759,618			1,851,611	1,974,338
Benefits Replacement	24,478	18,383	14,688			11,736	9,377
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 7,619,369	$ 7,473,321	$ 7,612,501	$	$	$ 7,909,932	$ 8,280,385
Performance Measure Targets							
A. Goal: HIGHER EDUCATION SUPPORT							
Outcome (Results/Impact):							
Percentage of University Students Graduating in Four Years	42%	42%	43%	43%	44%	43%	44%
Percentage of Public Two-year Institution Students Graduating in Three Years	25.7%	26%	27%	27%	28%	27%	28%
Percentage of University Students Graduating within Six Years	64.9%	64.5%	65.5%	66%	67%	66%	67%
Percent of Public Bachelor's Degree Graduates Completing with No More than 3 Hours of Their Degree Plan	41.92%	41%	42%	43%	44%	43%	44%
Percent of Public Two-year Institution Students Graduating with No More than 3 Hours of Their Award Plan	25.43%	25%	26%	26%	27%	26%	27%
Percent of Texans Ages 25-34 with a Degree, Certificate, or Other Postsecondary Credential of Value	0%	0%	0%	50.3%	51.4%	50.3%	51.4%
Percent of Texans Ages 35-64 with a Degree, Certificate, or Other Postsecondary Credential of Value	0%	0%	0%	49.94%	51.06%	49.94%	51.06%
Number of Students Completing Postsecondary Credentials of Value Each Year	0	0	0	384,456.46	402,850.19	384,456.46	402,850.19
Amount of Private and Federal Research and Development Expenditures at Texas Public Institutions of Higher Education	0	0	0	3,680,000,000	3,770,000,000	3,680,000,000	3,770,000,000
Number of Research Doctorates Awarded Yearly by Texas Institutions of Higher Education	0	0	0	5,994	6,144	5,994	6,144

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A.1.3. Strategy: COLLEGE READINESS AND SUCCESS							
Output (Volume):							
Increase in Fall Student Headcount Enrollment since Fall 2000	(61,378)	25,500	25,500	16,457	16,621	16,457	16,621
One Year Persistence Rates for Public Universities	0	0	0	85.31	87	85.31	87
One Year Persistence Rates for Public Community, Technical and State Colleges	0	0	0	67	68	67	68
2-year to 4-year Transfer Rate	0	0	0	27	27	27	27
Explanatory:							
Dollars Appropriated for Developmental Education	51,577,205	57,893,729	57,893,729	41,122,509	41,122,509	41,122,509	41,122,509
B. Goal: AFFORDABILITY AND DEBT							
Outcome (Results/Impact):							
Percentage of Students Receiving Financial Aid Employed Through Texas College Work Study Program	0.57%	0.57%	0.57%	0.57%	0.57%	0.57%	0.57%
Percentage of Graduates with No Undergraduate Student Debt or Manageable Levels of Debt in Relation to Their Potential Earnings	0%	0%	0%	94.3%	94.3%	94.3%	94.3%
Percentage of Graduates with No Undergraduate Student Debt	0%	0%	0%	47.6%	47.6%	47.6%	47.6%
B.1.1. Strategy: TEXAS GRANT PROGRAM							
Output (Volume):							
Number of Students Receiving Texas Grants	88,124	90,608	94,103	89,000	89,000	90,234	94,469
Percentage of Texas Grant Recipients Who Earn a Baccalaureate Degree within Four Academic Years	34%	29%	29%	32%	32%	32%	32%
B.1.2. Strategy: TUITION EQUALIZATION GRANTS							
Output (Volume):							
Number of Students Receiving Tuition Equalization Grants Awards	25,186	28,534	28,534	29,000	29,000	28,534	28,534
Percentage of Tuition Equalization Grant Recipients Who Earn Baccalaureate Degrees within Four Academic Years	42.1%	40%	40%	42%	42%	42%	42%
B.1.3. Strategy: TEOG PUB COMMUNITY COLLEGES							
Output (Volume):							
Percent of Texas Educational Opportunity Grant Recipients Who Entered Texas Public Community Colleges in the Fall Term Three Years Ago as First Time, Full-time Undergraduates Who Then Received Associate's Degrees or Certifications, or Who Transferred to a Four Year College or University after Thirty Semester Credit Hours, Since that Date	42.71%	43%	43.5%	42%	42%	42%	42%
Number of Students Receiving a TEOG Award at Community Colleges	0	21,419	21,468	21,000	21,000	21,504	21,496

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B.1.4. Strategy: TEOG PUB STATE/TECHNICAL COLLEGES							
Output (Volume):							
Number of Students Receiving a TEOG Award at State and Technical Colleges	0	902	902	1,000	1,000	899	900
D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED							
Outcome (Results/Impact):							
Percent of First Year Medical Resident's Headcount to Texas Medical School Graduates	99%	92%	91%	92%	88%	92%	88%
Number of GME Expansion Grant Program Awards Made	0	0	0	5,050	5,050	5,050	5,050
D.1.1. Strategy: FAMILY PRACTICE RESIDENCY PROGRAM							
Output (Volume):							
Number of Family Practice Residency Program Residents Supported	880	898	918	952	1,018	952	1,018
Average Funding Per Family Practice Residency Program Resident	5,447.72	5,339	5,222	4,773	4,464	4,773	4,464
E. Goal: BAYLOR COLLEGE OF MEDICINE							
Outcome (Results/Impact):							
Percentage of Baylor College of Medicine Graduates entering Texas Residency Programs	44%	51%	51%	51%	51%	51%	51%
Percentage of Baylor College of Medicine Graduates entering Primary Care Residency Programs	44%	48.8%	48.8%	48.8%	48.8%	48.8%	48.8%

HIGHER EDUCATION FUND

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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	$ 393,750,000	$ 393,750,000	$ 393,750,000	$ 393,750,000	$ 393,750,000	$ 393,750,000	$ 393,750,000

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.

HIGHER EDUCATION FUND
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Items of Appropriation:							
A. Goal: HIGHER EDUCATION FUND							
A.1.1. Strategy: HIGHER EDUCATION FUND	$ 393,750,000	$ 393,750,000	$ 393,750,000	$ 393,750,000	$ 393,750,000	$ 393,750,000	$ 393,750,000
Grand Total, HIGHER EDUCATION FUND	$ 393,750,000	$ 393,750,000	$ 393,750,000	$ 393,750,000	$ 393,750,000	$ 393,750,000	$ 393,750,000
Object-of-Expense Informational Listing:							
Capital Expenditures	$ 393,750,000	$ 393,750,000	$ 393,750,000	$ 393,750,000	$ 393,750,000	$ 393,750,000	$ 393,750,000
Total, Object-of-Expense Informational Listing	$ 393,750,000	$ 393,750,000	$ 393,750,000	$ 393,750,000	$ 393,750,000	$ 393,750,000	$ 393,750,000

THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 7,775,118	$ 11,125,889	$ 10,144,799	$ 8,629,119	$ 8,629,119	$ 8,836,679	$ 8,836,679
Permanent Endowment Fund Account No. 822, UT Regional Academic Health Center, estimated	$ 1,322,124	$ 1,338,137	$ 1,378,000	$ 1,378,000	$ 1,378,000	$ 1,378,000	$ 1,378,000
Total, Method of Financing	$ 9,097,242	$ 12,464,026	$ 11,522,799	$ 10,007,119	$ 10,007,119	$ 10,214,679	$ 10,214,679
This bill pattern represents an estimated 0.9% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	216.5	229.6	244.3	244.3	244.3	287.5	287.5
Items of Appropriation:							
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.	$ 4,251,390	$ 3,597,330	$ 2,616,240	$ 1,308,120	$ 1,308,120	$ 1,308,120	$ 1,308,120

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: NON-FORMULA SUPPORT							
B.1. Objective: INSTRUCTIONAL SUPPORT							
B.1.1. Strategy: MULTI-INSTITUTION CENTER - LAREDO Multi-institution Center In Laredo.	$ 0	$ 3,809,068	$ 3,809,068	$ 3,601,508	$ 3,601,508	$ 3,809,068	$ 3,809,068
C. Goal: TOBACCO FUNDS							
C.1.1. Strategy: TOBACCO EARNINGS - RAHC Tobacco Earnings for the Lower Rio Grande Valley RAHC.	$ 1,322,124	$ 1,338,137	$ 1,378,000	$ 1,378,000	$ 1,378,000	$ 1,378,000	$ 1,378,000
D. Goal: HEALTH PROGRAMS Trusteed Funds for Health Programs.							
D.1.1. Strategy: HEART INST - ADULT STEM CELL PGM Heart Institute - Adult Stem Cell Program.	$ 1,498,728	$ 1,581,991	$ 1,581,991	$ 1,581,991	$ 1,581,991	$ 1,581,991	$ 1,581,991
D.1.2. Strategy: STROKE CLINICAL RESEARCH	2,025,000	2,137,500	2,137,500	2,137,500	2,137,500	2,137,500	2,137,500
Total, Goal D: HEALTH PROGRAMS	$ 3,523,728	$ 3,719,491	$ 3,719,491	$ 3,719,491	$ 3,719,491	$ 3,719,491	$ 3,719,491
Grand Total, THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION	$ 9,097,242	$ 12,464,026	$ 11,522,799	$ 10,007,119	$ 10,007,119	$ 10,214,679	$ 10,214,679
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 0	$ 526,599	$ 792,893	$ 792,893	$ 792,893	$ 792,893	$ 792,893
Professional Fees and Services	0	352,176	263,500	263,500	263,500	263,500	263,500
Consumable Supplies	0	25,000	32,655	32,655	32,655	32,655	32,655
Utilities	0	200,000	200,000	200,000	200,000	200,000	200,000
Travel	0	20,000	20,000	20,000	20,000	20,000	20,000
Debt Service	4,251,390	3,597,330	2,616,240	1,308,120	1,308,120	1,308,120	1,308,120
Other Operating Expense	1,322,124	2,148,430	2,128,020	2,128,020	2,128,020	2,335,580	2,335,580
Grants	3,523,728	5,594,491	5,469,491	5,261,931	5,261,931	5,261,931	5,261,931
Total, Object-of-Expense Informational Listing	$ 9,097,242	$ 12,464,026	$ 11,522,799	$ 10,007,119	$ 10,007,119	$ 10,214,679	$ 10,214,679
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Group Insurance	$ 0	$ 0	$ 0	$	$	$ 53,831	$ 53,832

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Social Security	2,027,246	2,136,901	2,205,282			2,275,851	2,348,678
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,027,246	$ 2,136,901	$ 2,205,282	$	$	$ 2,329,682	$ 2,402,510

AVAILABLE UNIVERSITY FUND

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
Available University Fund No. 011, estimated	$ 1,177,142,740	$ 1,261,319,189	$ 1,344,242,993	$ 1,446,506,273	$ 1,552,781,099	$ 1,446,506,273	$ 1,552,781,099
Total, Method of Financing	$ 1,177,142,740	$ 1,261,319,189	$ 1,344,242,993	$ 1,446,506,273	$ 1,552,781,099	$ 1,446,506,273	$ 1,552,781,099
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Items of Appropriation:							
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.	$ 391,357,986	$ 418,847,698	$ 439,712,664	$ 472,302,424	$ 507,028,033	$ 472,302,424	$ 507,028,033
A.1.2. Strategy: THE UNIV OF TEXAS SYSTEM ALLOCATION The Univ. of Texas System Available Univ. Fund Allocation, estimated.	785,784,754	842,471,491	904,530,329	974,203,849	1,045,753,066	974,203,849	1,045,753,066
Total, Goal A: MANAGE/ADMINISTER ENDOWMENT FUNDS	$ 1,177,142,740	$ 1,261,319,189	$ 1,344,242,993	$ 1,446,506,273	$ 1,552,781,099	$ 1,446,506,273	$ 1,552,781,099
Grand Total, AVAILABLE UNIVERSITY FUND	$ 1,177,142,740	$ 1,261,319,189	$ 1,344,242,993	$ 1,446,506,273	$ 1,552,781,099	$ 1,446,506,273	$ 1,552,781,099

AVAILABLE UNIVERSITY FUND
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Object-of-Expense Informational Listing:							
Other Operating Expense	$ 1,177,142,740	$ 1,261,319,189	$ 1,344,242,993	$ 1,446,506,273	$ 1,552,781,099	$ 1,446,506,273	$ 1,552,781,099
Total, Object-of-Expense Informational Listing	$ 1,177,142,740	$ 1,261,319,189	$ 1,344,242,993	$ 1,446,506,273	$ 1,552,781,099	$ 1,446,506,273	$ 1,552,781,099
Performance Measure Targets							
A. Goal: MANAGE/ADMINISTER ENDOWMENT FUNDS							
Outcome (Results/Impact):							
Permanent University Fund (PUF) Investment Expense as Basis Points of Net Assets	45.7	24.8	24.8	24.8	24.8	24.8	24.8

AVAILABLE NATIONAL RESEARCH UNIVERSITY FUND

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
National Research University Fund Earnings No. 8214, estimated	$ 25,476,562	$ 28,622,809	$ 28,868,632	$ 28,868,632	$ 28,868,632	$ 28,868,632	$ 28,868,632
Total, Method of Financing	$ 25,476,562	$ 28,622,809	$ 28,868,632	$ 28,868,632	$ 28,868,632	$ 28,868,632	$ 28,868,632
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Items of Appropriation:							
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.	$ 25,476,562	$ 28,622,809	$ 28,868,632	$ 28,868,632	$ 28,868,632	$ 28,868,632	$ 28,868,632
Grand Total, AVAILABLE NATIONAL RESEARCH UNIVERSITY FUND	$ 25,476,562	$ 28,622,809	$ 28,868,632	$ 28,868,632	$ 28,868,632	$ 28,868,632	$ 28,868,632

AVAILABLE NATIONAL RESEARCH UNIVERSITY FUND
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Object-of-Expense Informational Listing:							
Capital Expenditures	$ 25,476,562	$ 28,622,809	$ 28,868,632	$ 28,868,632	$ 28,868,632	$ 28,868,632	$ 28,868,632
Total, Object-of-Expense Informational Listing	$ 25,476,562	$ 28,622,809	$ 28,868,632	$ 28,868,632	$ 28,868,632	$ 28,868,632	$ 28,868,632

SUPPORT FOR MILITARY AND VETERANS EXEMPTIONS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 13,500,000	$ 14,250,000	$ 14,250,000	$ 14,250,000	$ 14,250,000	$ 15,000,000	$ 15,000,000
Permanent Fund Supporting Military and Veterans Exemptions No. 210, estimated	$ 8,871,281	$ 9,279,778	$ 9,896,384	$ 9,896,384	$ 9,896,384	$ 9,896,384	$ 9,896,384
Total, Method of Financing	$ 22,371,281	$ 23,529,778	$ 24,146,384	$ 24,146,384	$ 24,146,384	$ 24,896,384	$ 24,896,384
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Items of Appropriation:							
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.	$ 8,871,281	$ 9,279,778	$ 9,896,384	$ 9,896,384	$ 9,896,384	$ 9,896,384	$ 9,896,384
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.	$ 13,500,000	$ 14,250,000	$ 14,250,000	$ 14,250,000	$ 14,250,000	$ 15,000,000	$ 15,000,000
Grand Total, SUPPORT FOR MILITARY AND VETERANS EXEMPTIONS	$ 22,371,281	$ 23,529,778	$ 24,146,384	$ 24,146,384	$ 24,146,384	$ 24,896,384	$ 24,896,384

SUPPORT FOR MILITARY AND VETERANS EXEMPTIONS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Object-of-Expense Informational Listing:							
Other Operating Expense	$ 22,371,281	$ 23,529,778	$ 24,146,384	$ 24,146,384	$ 24,146,384	$ 24,896,384	$ 24,896,384
Total, Object-of-Expense Informational Listing	$ 22,371,281	$ 23,529,778	$ 24,146,384	$ 24,146,384	$ 24,146,384	$ 24,896,384	$ 24,896,384

THE UNIVERSITY OF TEXAS AT ARLINGTON

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 114,974,508	$ 134,820,700	$ 139,906,468	$ 152,195,833	$ 151,541,738	$ 134,195,833	$ 133,541,739
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	$ 9,471,946	$ 9,847,677	$ 9,200,000	$ 9,200,000	$ 9,200,000	$ 9,200,000	$ 9,200,000
Estimated Other Educational and General Income Account No. 770	53,883,647	61,928,933	58,040,266	60,960,546	61,349,570	61,196,214	61,186,736
Subtotal, General Revenue Fund - Dedicated	$ 63,355,593	$ 71,776,610	$ 67,240,266	$ 70,160,546	$ 70,549,570	$ 70,396,214	$ 70,386,736
License Plate Trust Fund Account No. 0802, estimated	$ 6,237	$ 4,136	$ 4,073	$ 4,073	$ 4,073	$ 4,073	$ 4,073
Total, Method of Financing	$ 178,336,338	$ 206,601,446	$ 207,150,807	$ 222,360,452	$ 222,095,381	$ 204,596,120	$ 203,932,548
This bill pattern represents an estimated 24.6% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	1,835.0	1,808.7	2,025.7	2,045.7	2,045.7	1,773.9	1,773.9
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT	$ 122,484,343	$ 142,674,855	$ 139,418,011	$ 138,560,254	$ 138,560,254	$ 138,560,254	$ 138,560,254

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	0	0	0	1,313,781	1,313,781	1,313,781	1,313,781
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	5,627,083	5,908,438	6,203,860	6,514,053	6,839,755	6,926,196	6,926,196
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	209,405	200,798	215,308	215,308	215,308	215,308	215,308
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	94,505	108,173	20,929	20,929	20,929	20,929	20,929
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	7,360,305	6,919,393	7,077,080	7,147,851	7,219,329	6,971,376	6,970,054
Total, Goal A: INSTRUCTION/OPERATIONS	$ 135,775,641	$ 155,811,657	$ 152,935,188	$ 153,772,176	$ 154,169,356	$ 154,007,844	$ 154,006,522
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT	$ 17,746,551	$ 21,979,147	$ 20,596,233	$ 19,640,628	$ 19,640,628	$ 19,640,628	$ 19,640,628
Educational and General Space Support.							
B.1.2. Strategy: CCAP REVENUE BONDS	12,828,000	12,827,800	17,919,946	17,396,841	16,734,591	17,396,841	16,734,591
Capital Construction Assistance Projects Revenue Bonds.							
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 30,574,551	$ 34,806,947	$ 38,516,179	$ 37,037,469	$ 36,375,219	$ 37,037,469	$ 36,375,219
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: RESEARCH							
C.1.1. Strategy: UT ARLINGTON RESEARCH INSTITUTE	$ 1,838,436	$ 2,551,049	$ 2,718,856	$ 1,220,899	$ 1,220,898	$ 1,220,899	$ 1,220,899
UT Arlington Research Institute (UTARI).							
C.2. Objective: PUBLIC SERVICE							
C.2.1. Strategy: RURAL HOSPITAL OUTREACH PROGRAM	$ 22,613	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
C.2.2. Strategy: INSTITUTE OF URBAN STUDIES	217,473	263,072	292,172	136,617	136,617	136,617	136,617
C.2.3. Strategy: MEXICAN AMERICAN STUDIES	199,326	274,319	303,170	19,159	19,159	19,159	19,159
C.2.4. Strategy: CENTER ENTREPRENEURSHIP/ECON INNOV	1,750,000	1,633,933	1,750,000	1,633,933	1,633,933	1,633,933	1,633,933
Center for Entrepreneurship and Economic Innovation.							
C.2.5. Strategy: CENTER FOR RURAL HEALTH AND NURSING	0	758,322	2,021,113	2,021,113	2,021,113	2,021,113	2,021,113
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,201,054	$ 3,388,484	$ 1,500,466	$ 1,201,054	$ 1,201,054	$ 1,201,054	$ 1,201,054
C.4. Objective: EXECPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST	$ 0	$ 0	$ 0	$ 18,000,000	$ 18,000,000	$ 0	$ 0
Total, Goal C: NON-FORMULA SUPPORT	$ 5,228,902	$ 8,869,179	$ 8,585,777	$ 24,232,775	$ 24,232,774	$ 6,232,775	$ 6,232,775

THE UNIVERSITY OF TEXAS AT ARLINGTON
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: CORE RESEARCH SUPPORT	$ 6,757,244	$ 7,113,663	$ 7,113,663	$ 7,318,032	$ 7,318,032	$ 7,318,032	$ 7,318,032
Grand Total, THE UNIVERSITY OF TEXAS AT ARLINGTON	$ 178,336,338	$ 206,601,446	$ 207,150,807	$ 222,360,452	$ 222,095,381	$ 204,596,120	$ 203,932,548
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 70,904,882	$ 84,786,196	$ 83,001,400	$ 88,826,807	$ 88,826,803	$ 79,827,399	$ 79,827,346
Other Personnel Costs	2,259,808	2,906,503	2,964,067	4,694,118	4,694,118	2,894,003	2,894,003
Faculty Salaries (Higher Education Only)	75,989,369	89,238,491	86,239,529	91,523,101	91,523,101	87,023,151	87,023,101
Professional Fees and Services	290,113	310,206	294,672	266,884	266,885	266,756	266,757
Consumable Supplies	256,051	291,024	284,385	282,613	282,613	282,613	282,613
Utilities	1,316,073	1,629,855	1,527,373	1,456,570	1,456,572	1,456,570	1,456,572
Travel	20,727	24,470	24,092	22,770	22,770	22,760	22,760
Rent - Building	2,360	3,219	3,404	1,699	1,699	1,685	1,685
Rent - Machine and Other	5,246	6,110	5,971	5,934	5,934	5,934	5,934
Debt Service	12,828,000	12,827,800	17,919,946	17,396,841	16,734,591	17,396,841	16,734,591
Other Operating Expense	14,409,461	14,508,673	14,817,597	17,830,571	18,227,751	8,394,605	8,394,705
Grants	0	0	0	0	0	6,971,376	6,970,054
Capital Expenditures	54,248	68,899	68,371	52,544	52,544	52,427	52,427
Total, Object-of-Expense Informational Listing	$ 178,336,338	$ 206,601,446	$ 207,150,807	$ 222,360,452	$ 222,095,381	$ 204,596,120	$ 203,932,548
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 11,125,644	$ 11,804,734	$ 12,230,237	$	$	$ 12,681,600	$ 13,008,899
Group Insurance	12,280,602	12,784,181	12,784,182			11,986,359	11,986,360
Social Security	10,050,498	10,594,138	10,933,150			11,283,011	11,644,068
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 33,456,744	$ 35,183,053	$ 35,947,569	$	$	$ 35,950,970	$ 36,639,327
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	51.07%	52.5%	53%	53%	54%	53%	54%

THE UNIVERSITY OF TEXAS AT ARLINGTON
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	35.38%	30.9%	30%	30%	30%	30%	30%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	70.98%	75.6%	75%	75%	75%	75%	75%
Certification Rate of Teacher Education Graduates	85%	90%	92%	92%	92%	92%	92%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	47%	46%	47%	47%	47%	47%	47%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	61.4%	59.5%	60%	60%	60%	60%	60%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	32.53%	26.8%	27%	27%	28%	27%	28%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	45.56%	15%	17.5%	17.5%	17.5%	17.5%	17.5%
State Licensure Pass Rate of Engineering Graduates	55%	52%	55%	55%	55%	55%	55%
State Licensure Pass Rate of Nursing Graduates	92.18%	91.8%	92%	92%	92%	92%	92%
Dollar Value of External or Sponsored Research Funds (in Millions)	61.67	62	62	62	62	62	62
A.1.1. Strategy: OPERATIONS SUPPORT							
Efficiencies:							
Administrative Cost as a Percent of Total Expenditures	6.99%	8.1%	8%	8%	8%	8%	8%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,689	5,700	5,750	5,750	5,750	5,750	5,750
Explanatory:							
Average Student Loan Debt	21,961	22,950	23,000	23,000	23,000	23,000	23,000
Percent of Students with Student Loan Debt	47%	57%	50%	50%	50%	50%	50%
Average Financial Aid Award Per Full-Time Student	11,754	11,672	12,000	12,000	12,000	12,000	12,000
Percent of Full-Time Students Receiving Financial Aid	67%	64%	65%	65%	65%	65%	65%

THE UNIVERSITY OF TEXAS AT AUSTIN

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 279,516,014	$ 325,955,735	$ 330,847,533	$ 348,242,699	$ 331,233,120	$ 319,963,541	$ 311,215,520
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	$ 18,189,225	$ 19,555,830	$ 19,100,000	$ 19,100,000	$ 19,100,000	$ 19,100,000	$ 19,100,000

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Estimated Other Educational and General Income Account No. 770	89,305,754	95,916,536	97,344,153	97,090,412	97,069,339	97,179,835	97,155,222
Subtotal, General Revenue Fund - Dedicated	$ 107,494,979	$ 115,472,366	$ 116,444,153	$ 116,190,412	$ 116,169,339	$ 116,279,835	$ 116,255,222
Coronavirus Relief Fund	$ 0	$ 3,117,500	$ 117,500	$ 0	$ 0	$ 0	$ 0
Other Funds							
Economic Stabilization Fund	$ 6,136,504	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
License Plate Trust Fund Account No. 0802, estimated	162,764	150,000	150,000	150,000	150,000	150,000	150,000
Permanent Health Fund for Higher Education, estimated	1,110,956	1,135,638	1,173,096	1,166,582	1,166,582	1,166,582	1,166,582
Subtotal, Other Funds	$ 7,410,224	$ 1,285,638	$ 1,323,096	$ 1,316,582	$ 1,316,582	$ 1,316,582	$ 1,316,582
Total, Method of Financing	$ 394,421,217	$ 445,831,239	$ 448,732,282	$ 465,749,693	$ 448,719,041	$ 437,559,958	$ 428,787,324
This bill pattern represents an estimated 13% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	5,466.8	5,474.6	5,857.4	5,912.8	5,958.3	5,219.2	5,219.2
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT	$ 251,310,268	$ 293,332,276	$ 295,642,592	$ 237,883,997	$ 237,883,997	$ 237,883,997	$ 237,883,997
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	4,099,998	4,202,532	4,202,533	3,987,765	3,987,765	3,987,765	3,987,765
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	10,118,525	9,247,982	9,941,581	10,687,200	10,687,200	10,428,425	10,428,425
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	440,011	498,142	619,142	619,142	619,142	619,142	619,142
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	197,285	252,000	252,000	31,772	31,772	31,772	31,772
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	12,530,885	12,819,348	12,711,000	12,514,000	12,514,000	12,861,575	12,858,035
Total, Goal A: INSTRUCTION/OPERATIONS	$ 278,696,972	$ 320,352,280	$ 323,368,848	$ 265,723,876	$ 265,723,876	$ 265,812,676	$ 265,809,136

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT	$ 276,326	$ 315,184	$ 330,054	$ 58,132,617	$ 58,132,617	$ 58,132,617	$ 58,132,617
Educational and General Space Support.							
B.1.2. Strategy: CCAP REVENUE BONDS	19,674,000	19,675,000	27,627,418	9,791,444	9,791,444	9,791,444	9,791,444
Capital Construction Assistance Projects Revenue Bonds.							
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 19,950,326	$ 19,990,184	$ 27,957,472	$ 67,924,061	$ 67,924,061	$ 67,924,061	$ 67,924,061
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: TEXAS ONRAMPS	$ 9,463,898	$ 3,078,065	$ 3,184,431	$ 2,879,952	$ 2,879,952	$ 2,879,952	$ 2,879,952
C.1.2. Strategy: TEXAS NATURAL SCIENCE CENTER	107,143	0	0	0	0	0	0
C.1.3. Strategy: GARNER MUSEUM	91,059	128,991	128,850	0	0	0	0
C.2. Objective: RESEARCH							
C.2.1. Strategy: MARINE SCIENCE INSTITUTE	$ 8,413,603	$ 7,487,644	$ 4,434,953	$ 4,429,247	$ 4,429,247	$ 4,429,247	$ 4,429,247
Marine Science Institute - Port Aransas.							
C.2.2. Strategy: INSTITUTE FOR GEOPHYSICS	1,570,318	1,507,831	959,509	754,615	754,615	754,615	754,615
C.2.3. Strategy: BUREAU OF ECONOMIC GEOLOGY	2,757,455	4,008,444	3,638,369	3,603,336	3,603,336	3,603,336	3,603,336
C.2.4. Strategy: BUREAU OF BUSINESS RESEARCH	243,603	0	0	0	0	0	0
C.2.5. Strategy: MCDONALD OBSERVATORY	3,969,944	4,237,001	3,614,523	3,614,523	3,614,523	3,614,523	3,614,523
C.2.6. Strategy: ADVANCED STUDIES IN ASTRONOMY - HET	1,473,097	1,681,480	1,052,053	414,719	414,719	414,719	414,719
Center for Advanced Studies in Astronomy - HET(Hobby-Eberly Telescope).							
C.2.7. Strategy: BEG: PROJECT STARR	3,965,361	4,810,145	4,768,523	4,751,921	4,751,921	4,751,921	4,751,921
Bureau of Economic Geology: Project STARR.							
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: IRMA RANGEL PUBLIC POLICY INSTITUTE	$ 102,075	$ 114,495	$ 114,495	$ 100,089	$ 100,089	$ 100,089	$ 100,089
C.3.2. Strategy: POLICY DISPUTE RESOLUTION CENTER	152,643	0	0	0	0	0	0
Center for Public Policy Dispute Resolution.							
C.3.3. Strategy: VOCES ORAL HISTORY PROJECT	65,047	48,748	48,361	34,931	34,931	34,931	34,931
C.3.4. Strategy: CIVITAS INSTITUTE	0	132,061	5,867,939	3,000,000	3,000,000	3,000,000	3,000,000
University Of Texas At Austin Civitas Institute.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 20,469,778	$ 19,639,419	$ 19,639,419	$ 19,639,418	$ 19,639,418	$ 19,639,418	$ 19,639,418

THE UNIVERSITY OF TEXAS AT AUSTIN
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST	$ 0	$ 0	$ 0	$ 26,279,058	$ 18,017,500	$ 0	$ 0
Total, Goal C: NON-FORMULA SUPPORT	$ 52,845,024	$ 46,874,324	$ 47,451,425	$ 69,501,809	$ 61,240,251	$ 43,222,751	$ 43,222,751
D. Goal: TRUSTEED FUNDS							
D.1.1. Strategy: D K ROYAL TX ALZHEIMER'S INITIATIVE Darrell K Royal Texas Alzheimer's Initiative.	$ 0	$ 8,769,094	$ 0	$ 8,769,094	$ UB	$ 8,769,094	$ UB
E. Goal: RESEARCH FUNDS							
E.1.1. Strategy: TEXAS RESEARCH UNIVERSITY FUND	$ 29,615,459	$ 33,215,421	$ 33,215,421	$ 34,436,042	$ 34,436,042	$ 34,436,042	$ 34,436,042
F. Goal: INSTRUCTION/OPERATIONS MED SCHOOL Provide Instructional and Operations Support for Medical School.							
F.1.1. Strategy: MEDICAL EDUCATION	$ 7,255,678	$ 9,176,650	$ 9,249,191	$ 8,917,694	$ 8,917,694	$ 8,917,694	$ 8,917,694
F.1.2. Strategy: GRADUATE MEDICAL EDUCATION	1,820,813	2,041,698	2,041,698	2,322,282	2,322,282	2,322,282	2,322,282
F.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 0	$ 0	$ 0	$ 330,860	$ 330,860	$ 330,860	$ 330,860
F.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 187,854	$ 189,819	$ 189,000	$ 189,000	$ 189,000	$ 189,623	$ 189,623
Total, Goal F: INSTRUCTION/OPERATIONS MED SCHOOL	$ 9,264,345	$ 11,408,167	$ 11,479,889	$ 11,759,836	$ 11,759,836	$ 11,760,459	$ 11,760,459
G. Goal: PROVIDE RESEARCH SUPPORT MED SCHOOL Provide Research Support Medical School.							
G.1.1. Strategy: RESEARCH ENHANCEMENT MED SCHOOL Research Enhancement Medical School.	$ 1,733,703	$ 1,829,157	$ 1,829,157	$ 1,845,378	$ 1,845,378	$ 1,845,378	$ 1,845,378
H. Goal: INFRASTRUCTURE SUPPORT MED SCHOOL Provide Infrastructure Support for Medical School.							
H.1.1. Strategy: E&G SPACE SUPPORT MEDICAL SCHOOL	$ 1,204,432	$ 2,256,974	$ 2,256,974	$ 2,622,915	$ 2,622,915	$ 2,622,915	$ 2,622,915
I. Goal: NON-FORMULA SUPPORT MEDICAL SCHOOL Provide Non-formula Support for Medical School.							
I.1. Objective: EXCEPTIONAL ITEM REQUEST							
I.1.1. Strategy: EXCEPTIONAL ITEM REQUEST	$ 0	$ 0	$ 0	$ 2,000,100	$ 2,000,100	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
J. Goal: TOBACCO FUNDS							
J.1.1. Strategy: TOBACCO-PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	$ 1,110,956	$ 1,135,638	$ 1,173,096	$ 1,166,582	$ 1,166,582	$ 1,166,582	$ 1,166,582
Grand Total, THE UNIVERSITY OF TEXAS AT AUSTIN	$ 394,421,217	$ 445,831,239	$ 448,732,282	$ 465,749,693	$ 448,719,041	$ 437,559,958	$ 428,787,324
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 77,915,531	$ 63,180,975	$ 62,534,867	$ 75,795,047	$ 121,412,017	$ 68,041,639	$ 109,347,571
Other Personnel Costs	954,852	1,003,628	992,914	2,993,294	4,252,567	987,900	1,009,358
Faculty Salaries (Higher Education Only)	224,935,420	249,672,584	250,745,276	212,941,714	212,496,766	212,941,714	212,496,766
Professional Fees and Services	0	0	0	5,845,000	2,105,000	0	0
Consumable Supplies	0	0	0	545,000	545,000	0	0
Travel	0	0	0	120,000	15,000	0	0
Debt Service	19,674,000	19,675,000	27,627,418	9,791,444	9,791,444	9,791,444	9,791,444
Other Operating Expense	65,276,220	109,299,052	106,831,807	148,218,194	98,101,247	131,161,064	83,284,150
Grants	0	0	0	0	0	12,861,575	12,858,035
Capital Expenditures	5,665,194	3,000,000	0	9,500,000	0	1,774,622	0
Total, Object-of-Expense Informational Listing	$ 394,421,217	$ 445,831,239	$ 448,732,282	$ 465,749,693	$ 448,719,041	$ 437,559,958	$ 428,787,324
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 25,655,782	$ 26,971,650	$ 27,645,969	$	$	$ 28,362,003	$ 28,872,807
Group Insurance	28,143,075	28,167,264	28,167,263			27,812,982	27,812,982
Social Security	18,525,833	19,527,912	20,152,805			20,797,695	21,463,221
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 72,324,690	$ 74,666,826	$ 75,966,037	$	$	$ 76,972,680	$ 78,149,010
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	87.8%	89.64%	91.13%	92.83%	93.96%	92.83%	93.96%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	72.9%	72.9%	73.9%	74.9%	75.9%	74.9%	75.9%

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	96.4%	97%	98%	98%	98%	98%	98%
Certification Rate of Teacher Education Graduates	88.1%	87.31%	85.34%	84.34%	83.05%	84.34%	83.05%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	19.7%	19.04%	18.93%	18.03%	17.53%	18.03%	17.53%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	85.8%	86.47%	88.77%	90.79%	93.52%	90.79%	93.52%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	29.5%	29.33%	31.3%	32.58%	32.71%	32.58%	32.71%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	38.2%	37.02%	35.96%	35.64%	35.04%	35.64%	35.04%
State Licensure Pass Rate of Law Graduates	91.8%	91.68%	92.39%	92.09%	92.3%	92.09%	92.3%
State Licensure Pass Rate of Engineering Graduates	93.5%	92.98%	94.28%	94.8%	95.33%	94.8%	95.33%
State Licensure Pass Rate of Nursing Graduates	91%	94.98%	93.79%	93.03%	92.19%	93.03%	92.19%
State Licensure Pass Rate of Pharmacy Graduates	88.24%	87.89%	85.35%	82.62%	80.85%	82.62%	80.85%
Dollar Value of External or Sponsored Research Funds (in Millions)	633.35	673.41	704.26	739.78	771.15	739.78	771.15
A.1.1. Strategy: OPERATIONS SUPPORT							
Efficiencies:							
Administrative Cost as a Percent of Total Expenditures	7%	7.1%	7.4%	7.8%	8.4%	7.8%	8.4%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,724	5,876	5,876	5,876	5,876	5,876	5,876
Explanatory:							
Average Student Loan Debt	24,273.03	25,001	25,751	26,524	27,320	26,524	27,320
Percent of Students with Student Loan Debt	40.5%	39.29%	38.11%	36.96%	35.85%	36.96%	35.85%
Average Financial Aid Award Per Full-Time Student	17,446.54	17,970	18,509	19,064	19,636	19,064	19,636
Percent of Full-Time Students Receiving Financial Aid	68.72%	70.78%	72.91%	75.09%	77.34%	75.09%	77.34%
F. Goal: INSTRUCTION/OPERATIONS MED SCHOOL							
Outcome (Results/Impact):							
Percent of Medical Residency Completers Practicing in Texas	68.3%	75%	78%	81%	86%	81%	86%
F.1.2. Strategy: GRADUATE MEDICAL EDUCATION							
Output (Volume):							
Total Number of MD or DO Residents	359	382	403	424	447	424	447
G. Goal: PROVIDE RESEARCH SUPPORT MED SCHOOL							
Outcome (Results/Impact):							
Total External Research Expenditures	22,296,302	28,142,378	32,739,320	37,336,261	41,874,666	37,336,261	41,874,666

THE UNIVERSITY OF TEXAS AT DALLAS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 90,255,983	$ 114,554,430	$ 119,628,250	$ 165,711,242	$ 151,727,471	$ 131,711,242	$ 131,727,471
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	$ 6,180,688	$ 7,421,688	$ 8,263,214	$ 8,263,214	$ 8,263,214	$ 8,263,214	$ 8,263,214
Estimated Other Educational and General Income Account No. 770	54,244,634	63,311,770	69,576,057	69,798,602	70,588,573	63,934,340	63,917,023
Subtotal, General Revenue Fund - Dedicated	$ 60,425,322	$ 70,733,458	$ 77,839,271	$ 78,061,816	$ 78,851,787	$ 72,197,554	$ 72,180,237
Total, Method of Financing	$ 150,681,305	$ 185,287,888	$ 197,467,521	$ 243,773,058	$ 230,579,258	$ 203,908,796	$ 203,907,708
This bill pattern represents an estimated 24.5% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,293.7	1,490.6	1,520.1	1,504.5	1,524.9	1,767.7	1,767.7
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT	$ 103,832,255	$ 124,402,689	$ 133,472,099	$ 138,588,668	$ 138,588,667	$ 138,588,668	$ 138,588,667
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	0	0	0	1,283,765	1,283,765	1,283,765	1,283,765
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	8,617,451	11,502,427	12,839,264	13,406,558	14,076,886	7,398,024	7,398,024
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	116,636	168,013	173,863	91,800	91,800	91,800	91,800
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	35,115	67,756	101,375	91,800	91,800	91,800	91,800
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	5,064,305	5,229,672	5,596,758	5,287,655	5,340,532	5,513,458	5,511,721
A.1.7. Strategy: ORGANIZED ACTIVITIES	6,718,514	7,915,612	8,153,080	8,234,611	8,316,957	8,153,080	8,153,080
Total, Goal A: INSTRUCTION/OPERATIONS	$ 124,384,276	$ 149,286,169	$ 160,336,439	$ 166,984,857	$ 167,790,407	$ 161,120,595	$ 161,118,857

THE UNIVERSITY OF TEXAS AT DALLAS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT	$ 7,591,510	$ 15,906,122	$ 12,057,460	$ 18,082,588	$ 18,082,588	$ 18,082,588	$ 18,082,588
Educational and General Space Support.							
B.1.2. Strategy: CCAP REVENUE BONDS	8,756,750	8,756,550	13,848,946	13,325,691	13,326,341	13,325,691	13,326,341
Capital Construction Assistance Projects Revenue Bonds.							
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 16,348,260	$ 24,662,672	$ 25,906,406	$ 31,408,279	$ 31,408,929	$ 31,408,279	$ 31,408,929
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: RESEARCH							
C.1.1. Strategy: CENTER FOR APPLIED BIOLOGY	$ 7,090	$ 190,733	$ 202,794	$ 189,002	$ 189,002	$ 189,002	$ 189,002
C.1.2. Strategy: NANOTECHNOLOGY	0	112,873	109,498	108,314	108,314	108,314	108,314
C.2. Objective: PUBLIC SERVICE							
C.2.1. Strategy: ACADEMIC BRIDGE PROGRAM	$ 666,225	$ 691,801	$ 664,272	$ 1,663,415	$ 1,663,415	$ 663,415	$ 663,415
Intensive Summer Academic Bridge Program.							
C.2.2. Strategy: MIDDLE SCHOOL BRAIN YEARS	933,545	1,734,746	1,733,366	1,490,302	1,490,302	1,490,302	1,490,302
C.2.3. Strategy: SCIENCE, ENGINEERING, MATH	477,716	0	0	0	0	0	0
C.3. Objective: EXCEPTIONAL ITEM REQUEST							
C.3.1. Strategy: EXCEPTONAL ITEM REQUEST	$ 0	$ 0	$ 0	$ 33,000,000	$ 19,000,000	$ 0	$ 0
Exceptional Item Request.							
Total, Goal C: NON-FORMULA SUPPORT	$ 2,084,576	$ 2,730,153	$ 2,709,930	$ 36,451,033	$ 22,451,033	$ 2,451,033	$ 2,451,033
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: CORE RESEARCH SUPPORT	$ 7,820,147	$ 8,564,848	$ 8,470,700	$ 8,884,843	$ 8,884,843	$ 8,884,843	$ 8,884,843
E. Goal: TRUSTEED FUNDS							
Trusteed Funds for African American Museum Internship Program.							
E.1.1. Strategy: AFRICAN AMERICAN MUSEUM INTERNSHIP	$ 44,046	$ 44,046	$ 44,046	$ 44,046	$ 44,046	$ 44,046	$ 44,046
Grand Total, THE UNIVERSITY OF TEXAS AT DALLAS	$ 150,681,305	$ 185,287,888	$ 197,467,521	$ 243,773,058	$ 230,579,258	$ 203,908,796	$ 203,907,708
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 44,802,260	$ 67,111,448	$ 74,024,426	$ 74,734,269	$ 82,891,482	$ 69,063,913	$ 76,145,026
Other Personnel Costs	2,147,513	2,604,915	2,798,233	2,966,893	2,887,017	2,702,114	2,860,257

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Faculty Salaries (Higher Education Only)	79,243,666	87,251,345	86,596,581	94,376,500	88,394,772	94,439,694	88,331,815
Professional Salaries - Faculty Equivalent (Higher Education Only)	0	18,666	0	70,795	50,000	20,795	0
Professional Fees and Services	83,979	107,979	0	14,792	10,000	111,253	0
Consumable Supplies	85,116	118,623	1,029,930	3,106,975	2,811,598	122,390	1,035,353
Utilities	31,971	33,240	0	0	0	34,237	0
Travel	3,271	6,185	1,000	11,010	11,020	6,371	1,000
Rent - Building	404,054	404,054	342,017	3,341,729	3,341,586	387,475	341,576
Rent - Machine and Other	8,647	5,022	0	2,461	0	5,190	0
Debt Service	8,756,750	8,756,550	13,848,946	13,325,691	13,326,341	13,325,691	13,326,341
Other Operating Expense	15,042,877	18,822,815	18,782,342	28,219,785	28,756,396	18,129,057	16,310,573
Client Services	47,017	44,046	44,046	44,046	44,046	44,046	44,046
Grants	0	0	0	0	0	5,513,458	5,511,721
Capital Expenditures	24,184	3,000	0	23,558,112	8,055,000	3,112	0
Total, Object-of-Expense Informational Listing	$ 150,681,305	$ 185,287,888	$ 197,467,521	$ 243,773,058	$ 230,579,258	$ 203,908,796	$ 203,907,708
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 10,214,778	$ 10,862,523	$ 11,273,400	$	$	$ 11,709,768	$ 12,019,890
Group Insurance	8,292,174	8,555,447	8,555,448			10,713,456	10,713,455
Social Security	9,798,981	10,329,017	10,659,546			11,000,651	11,352,672
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 28,305,933	$ 29,746,987	$ 30,488,394	$	$	$ 33,423,875	$ 34,086,017
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	73.57%	74.07%	74.57%	75.07%	75.57%	75.07%	75.57%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	58.57%	59.07%	59.57%	60.07%	60.57%	60.07%	60.57%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	87.6%	88.1%	88.6%	89.1%	89.6%	89.1%	89.6%
Certification Rate of Teacher Education Graduates	98%	99%	99%	99%	99%	99%	99%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	21.39%	21.59%	21.79%	21.99%	22.19%	21.99%	22.19%

THE UNIVERSITY OF TEXAS AT DALLAS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	74.69%	75.81%	76.95%	78.1%	79.27%	78.1%	79.27%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	30.96%	31.42%	31.9%	32.37%	32.86%	32.37%	32.86%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	22.29%	22.49%	22.69%	22.89%	23.09%	22.89%	23.09%
Dollar Value of External or Sponsored Research Funds (in Millions)	84.66	85.51	86.36	87.23	88.1	87.23	88.1
A.1.1. Strategy: OPERATIONS SUPPORT							
Efficiencies:							
Administrative Cost as a Percent of Total Expenditures	5.58%	5.58%	5.58%	5.58%	5.58%	5.58%	5.58%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	7,557	7,803	7,881	7,959	8,039	7,959	8,039
Explanatory:							
Average Student Loan Debt	24,319	25,109	25,925	26,768	27,638	26,768	27,638
Percent of Students with Student Loan Debt	34%	33%	33%	33%	33%	33%	33%
Average Financial Aid Award Per Full-Time Student	13,394	13,829	14,279	14,743	15,222	14,743	15,222
Percent of Full-Time Students Receiving Financial Aid	72%	73%	73%	74%	75%	74%	75%

THE UNIVERSITY OF TEXAS AT EL PASO

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 80,206,223	$ 90,885,920	$ 95,974,777	$ 102,964,883	$ 102,966,913	$ 93,983,051	$ 93,985,082
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	$ 4,111,867	$ 4,067,119	$ 4,109,550	$ 4,109,550	$ 4,109,550	$ 4,109,550	$ 4,109,550
Estimated Other Educational and General Income Account No. 770	27,141,631	24,786,559	24,607,288	24,883,281	25,184,478	24,749,292	24,746,615
Subtotal, General Revenue Fund - Dedicated	$ 31,253,498	$ 28,853,678	$ 28,716,838	$ 28,992,831	$ 29,294,028	$ 28,858,842	$ 28,856,165

THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Other Funds							
License Plate Trust Fund Account No. 0802, estimated	$ 3,082	$ 5,760	$ 3,632	$ 132	$ 132	$ 132	$ 132
Permanent Endowment Fund Account No. 817, UT El Paso, estimated	1,642,583	1,814,013	1,757,768	1,722,500	1,722,500	1,722,500	1,722,500
Subtotal, Other Funds	$ 1,645,665	$ 1,819,773	$ 1,761,400	$ 1,722,632	$ 1,722,632	$ 1,722,632	$ 1,722,632
Total, Method of Financing	$ 113,105,386	$ 121,559,371	$ 126,453,015	$ 133,680,346	$ 133,983,573	$ 124,564,525	$ 124,563,879
This bill pattern represents an estimated 22.7% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,839.6	1,813.2	1,831.8	2,004.6	2,030.5	1,754.9	1,754.9
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT	$ 50,065,928	$ 61,273,848	$ 67,096,178	$ 69,024,180	$ 69,024,180	$ 69,024,180	$ 69,024,180
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	0	0	0	1,540,091	1,540,091	1,540,091	1,540,091
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	4,093,994	4,075,490	4,283,744	4,497,931	4,722,828	4,285,626	4,285,626
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	175,102	166,347	166,347	166,347	166,347	166,347	166,347
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	2,536	2,409	2,409	2,409	2,409	2,409	2,409
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	4,145,336	3,899,766	3,825,025	3,901,526	3,979,556	3,979,842	3,978,895
Total, Goal A: INSTRUCTION/OPERATIONS	$ 58,482,896	$ 69,417,860	$ 75,373,703	$ 79,132,484	$ 79,435,411	$ 78,998,495	$ 78,997,548
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT	$ 15,724,867	$ 14,993,840	$ 12,717,276	$ 13,457,042	$ 13,457,043	$ 13,457,042	$ 13,457,043
Educational and General Space Support.							
B.1.2. Strategy: CCAP REVENUE BONDS	12,707,350	12,707,100	17,799,196	17,276,841	17,277,141	17,276,841	17,277,141
Capital Construction Assistance Projects Revenue Bonds.							
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 28,432,217	$ 27,700,940	$ 30,516,472	$ 30,733,883	$ 30,734,184	$ 30,733,883	$ 30,734,184

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: EL PASO CENTENNIAL MUSEUM	$ 291,585	$ 272,137	$ 216,850	$ 50,934	$ 50,934	$ 50,934	$ 50,934
C.1.2. Strategy: CENTER FOR LAW AND BORDER STUDIES	334,257	310,050	217,976	186,110	186,110	186,110	186,110
C.1.3. Strategy: PHARMACY EXTENSION	4,436,477	4,151,847	3,499,797	3,084,512	3,084,512	3,084,512	3,084,512
C.2. Objective: RESEARCH							
C.2.1. Strategy: BORDER STUDIES INSTITUTE	$ 56,263	$ 44,175	$ 70,000	$ 36,689	$ 36,689	$ 36,689	$ 36,689
Inter-American and Border Studies Institute.							
C.2.2. Strategy: ENVIRONMENTAL RESOURCE MANAGEMENT	305,692	330,671	282,222	97,827	97,827	97,827	97,827
Center for Environmental Resource Management.							
C.2.3. Strategy: BORDER HEALTH RESEARCH	194,290	158,229	144,446	130,278	130,278	130,278	130,278
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: RURAL NURSING HEALTH CARE	$ 28,266	$ 29,682	$ 28,266	$ 26,854	$ 26,854	$ 26,854	$ 26,854
Rural Nursing Health Care Services.							
C.3.2. Strategy: MANUFACTURE/MATERIALS MANAGEMENT	44,192	40,377	33,166	23,064	23,064	23,064	23,064
Institute for Manufacturing and Materials Management.							
C.3.3. Strategy: ECONOMIC/ENTERPRISE DEVELOPMENT	415,699	392,704	364,570	357,932	357,932	126,100	126,100
Texas Centers for Economic and Enterprise Development.							
C.3.4. Strategy: ACADEMIC EXCELLENCE	339,829	323,590	173,180	48,914	48,914	48,914	48,914
Collaborative for Academic Excellence.							
C.3.5. Strategy: BORDER COMMUNITY HEALTH	202,437	157,114	209,184	120,971	120,971	120,971	120,971
Border Community Health Education Institute.							
C.3.6. Strategy: US-MEXICO IMMIGRATION CENTER	22,685	18,861	30,000	18,612	18,612	18,612	18,612
United States - Mexico Immigration Center.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 10,428,041	$ 9,630,027	$ 6,768,321	$ 2,144,602	$ 2,144,601	$ 2,144,602	$ 2,144,602
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST	$ 0	$ 0	$ 0	$ 8,750,000	$ 8,750,000	$ 0	$ 0
Total, Goal C: NON-FORMULA SUPPORT	$ 17,099,713	$ 15,859,464	$ 12,037,978	$ 15,077,299	$ 15,077,298	$ 6,095,467	$ 6,095,467
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: CORE RESEARCH SUPPORT	$ 7,447,977	$ 6,767,094	$ 6,767,094	$ 7,014,180	$ 7,014,180	$ 7,014,180	$ 7,014,180

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
E. Goal: TOBACCO FUNDS							
E.1.1. Strategy: TOBACCO EARNINGS - UTEP Tobacco Earnings for The University of Texas at El Paso.	$ 1,642,583	$ 1,814,013	$ 1,757,768	$ 1,722,500	$ 1,722,500	$ 1,722,500	$ 1,722,500
Grand Total, THE UNIVERSITY OF TEXAS AT EL PASO	$ 113,105,386	$ 121,559,371	$ 126,453,015	$ 133,680,346	$ 133,983,573	$ 124,564,525	$ 124,563,879
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 46,377,472	$ 42,686,766	$ 41,508,529	$ 38,540,187	$ 39,466,529	$ 36,897,424	$ 38,013,571
Other Personnel Costs	4,590,793	4,593,058	4,638,311	4,921,173	5,146,070	4,454,382	4,454,382
Faculty Salaries (Higher Education Only)	38,852,069	51,599,500	53,838,432	59,053,678	57,732,902	57,645,153	56,075,216
Debt Service	12,707,350	12,707,100	17,799,196	17,276,841	17,277,141	17,276,841	17,277,141
Other Operating Expense	10,577,702	9,972,947	8,668,547	13,888,467	14,360,931	4,310,883	4,764,674
Grants	0	0	0	0	0	3,979,842	3,978,895
Total, Object-of-Expense Informational Listing	$ 113,105,386	$ 121,559,371	$ 126,453,015	$ 133,680,346	$ 133,983,573	$ 124,564,525	$ 124,563,879
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 8,532,227	$ 9,076,631	$ 9,424,924	$	$	$ 9,795,930	$ 10,047,776
Group Insurance	14,556,053	15,427,158	15,427,158			13,622,777	13,622,777
Social Security	8,039,610	8,474,480	8,745,663			9,025,525	9,314,341
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 31,127,890	$ 32,978,269	$ 33,597,745	$	$	$ 32,444,232	$ 32,984,894
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	45.3%	43%	43%	45.3%	45.9%	45.3%	45.9%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	21%	18%	18%	18%	21.4%	18%	21.4%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	69.88%	76%	76%	77.2%	77.2%	77.2%	77.2%
Certification Rate of Teacher Education Graduates	97.2%	98%	98%	97%	98%	97%	98%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	51.4%	50%	50%	50%	50%	50%	50%

THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	52.7%	58.3%	58.3%	58.3%	58.3%	58.3%	58.3%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	16.4%	19.5%	19.5%	19.5%	19.5%	19.5%	19.5%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	25.8%	30%	30%	26%	26%	26%	26%
State Licensure Pass Rate of Engineering Graduates	30%	73%	73%	55%	55%	55%	55%
State Licensure Pass Rate of Nursing Graduates	97.2%	98%	98%	90%	93%	90%	93%
Dollar Value of External or Sponsored Research Funds (in Millions)	60.3	61.5	61.94	62.63	63.09	62.63	63.09
State Licensure Pass Rate Of Pharmacy Graduates	0%	82.5%	85%	85%	85%	85%	85%
A.1.1. Strategy: OPERATIONS SUPPORT							
Efficiencies:							
Administrative Cost as a Percent of Total Expenditures	6.99%	0%	0%	7.78%	7.82%	7.78%	7.82%
Average Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	4,625	4,671	4,718	4,765	4,765	4,765	4,765
Explanatory:							
Average Student Loan Debt	18,708	18,895	19,084	19,275	19,275	19,275	19,275
Percent of Students with Student Loan Debt	49.2%	49.6%	50.1%	50.6%	50.6%	50.6%	50.6%
Average Financial Aid Award Per Full-Time Student	9,618	9,714	9,812	9,910	9,910	9,910	9,910
Percent of Full-Time Students Receiving Financial Aid	78.6%	79.3%	80.1%	80.9%	80.9%	80.9%	80.9%

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 89,187,894	$ 108,225,793	$ 112,589,192	$ 113,845,443	$ 106,707,785	$ 110,665,078	$ 103,527,420
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	$ 5,498,590	$ 4,839,858	$ 4,862,450	$ 4,862,450	$ 4,862,450	$ 4,862,450	$ 4,862,450
Estimated Other Educational and General Income Account No. 770	41,451,711	37,368,953	32,483,678	33,423,821	33,423,029	33,212,656	33,211,403
Subtotal, General Revenue Fund - Dedicated	$ 46,950,301	$ 42,208,811	$ 37,346,128	$ 38,286,271	$ 38,285,479	$ 38,075,106	$ 38,073,853

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Interagency Contracts	$ 152,247	$ 144,635	$ 144,635	$ 144,635	$ 144,635	$ 0	$ 0
Total, Method of Financing	$ 136,290,442	$ 150,579,239	$ 150,079,955	$ 152,276,349	$ 145,137,899	$ 148,740,184	$ 141,601,273
This bill pattern represents an estimated 27.4% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,686.4	1,648.8	1,648.8	1,638.5	1,644.5	1,511.3	1,511.3
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT	$ 82,006,947	$ 91,849,245	$ 88,937,104	$ 87,668,594	$ 87,668,594	$ 87,668,594	$ 87,668,594
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	0	0	0	2,104,977	2,104,977	2,104,977	2,104,977
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	4,737,185	8,400,232	5,696,900	5,696,900	5,696,900	5,097,780	5,097,780
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	125,231	118,970	118,970	118,970	118,970	118,970	118,970
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	5,624,369	5,295,544	4,868,602	4,868,602	4,868,602	5,256,557	5,256,096
Total, Goal A: INSTRUCTION/OPERATIONS	$ 92,493,732	$ 105,663,991	$ 99,621,576	$ 100,458,043	$ 100,458,043	$ 100,246,878	$ 100,246,417
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT	$ 12,864,745	$ 14,630,425	$ 14,630,425	$ 14,453,703	$ 14,453,703	$ 14,453,703	$ 14,453,703
Educational and General Space Support.							
B.1.2. Strategy: CCAP REVENUE BONDS	18,020,350	18,019,850	22,384,467	21,926,728	14,788,278	21,926,728	14,788,278
Capital Construction Assistance Projects Revenue Bonds.							
B.1.3. Strategy: LEASE OF FACILITIES	1,291,597	1,227,017	1,227,017	1,227,017	1,227,017	1,227,017	1,227,017
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 32,176,692	$ 33,877,292	$ 38,241,909	$ 37,607,448	$ 30,468,998	$ 37,607,448	$ 30,468,998
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: PROF DEVELOPMENT/DISTANCE LEARNING	$ 79,421	$ 83,054	$ 84,848	$ 74,429	$ 74,429	$ 74,429	$ 74,429
Professional Development/Distance Learning.							
C.1.2. Strategy: STARR COUNTY UPPER LEVEL CENTER	29,068	33,081	33,571	77,615	77,615	27,615	27,615

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C.1.3. Strategy: REGIONAL WORKFORCE & TEACHING SITE Regional Workforce and Teaching Site.	248,882	236,438	236,438	236,438	236,438	236,438	236,438
C.1.4. Strategy: ACADEMY OF MATHEMATICS AND SCIENCE	345,670	328,387	328,387	328,387	328,387	328,387	328,387
C.2. Objective: PUBLIC SERVICE							
C.2.1. Strategy: CENTER FOR MANUFACTURING	$ 149,883	$ 148,769	$ 153,287	$ 142,389	$ 142,389	$ 142,389	$ 142,389
C.2.2. Strategy: UT SYSTEM K-12 COLLABORATION UT System K-12 Collaboration Initiative.	32,264	47,528	49,521	30,651	30,651	30,651	30,651
C.2.3. Strategy: K-16 COLLABORATION	107,751	110,256	113,201	102,364	102,364	102,364	102,364
C.2.4. Strategy: DIABETES REGISTRY	79,113	84,951	86,610	75,157	75,157	75,157	75,157
C.2.5. Strategy: TEXAS/MEXICO BORDER HEALTH	109,809	121,796	126,142	104,201	104,201	104,201	104,201
C.2.6. Strategy: REGIONAL ADVANCED TOOLING CENTER	350,240	345,954	351,680	328,386	328,386	328,386	328,386
C.2.7. Strategy: BORDER ECON/ENTERPRISE DEVELOPMENT Border Economic and Enterprise Development.	550,159	560,020	591,283	597,651	597,651	522,651	522,651
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 8,444,212	$ 8,077,231	$ 9,070,137	$ 11,277,231	$ 11,277,231	$ 8,077,231	$ 8,077,231
C.3.2. Strategy: FIRST YEAR UNIVERSITY SUCCESS First Year University Success Initiatives.	255,470	148,859	148,859	148,859	148,859	148,859	148,859
Total, Goal C: NON-FORMULA SUPPORT	$ 10,781,942	$ 10,326,324	$ 11,373,964	$ 13,523,758	$ 13,523,758	$ 10,198,758	$ 10,198,758
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 838,076	$ 711,632	$ 842,506	$ 687,100	$ 687,100	$ 687,100	$ 687,100
Grand Total, THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY	$ 136,290,442	$ 150,579,239	$ 150,079,955	$ 152,276,349	$ 145,137,899	$ 148,740,184	$ 141,601,273
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 30,845,061	$ 26,910,687	$ 30,530,713	$ 28,114,218	$ 31,181,107	$ 26,231,264	$ 29,616,362
Other Personnel Costs	1,040,289	996,327	1,130,533	977,369	1,109,153	961,460	1,108,454
Faculty Salaries (Higher Education Only)	73,420,253	86,840,479	81,274,809	86,995,250	84,597,368	85,195,827	81,790,410
Professional Fees and Services	81,535	0	0	0	0	0	0
Fuels and Lubricants	51	0	0	0	0	0	0
Consumable Supplies	21,016	0	0	0	0	0	0
Utilities	13,334	0	0	0	0	0	0
Travel	0	127,645	127,895	175,273	127,273	127,132	113,715
Rent - Building	1,291,597	1,227,017	1,227,017	1,227,017	1,227,017	1,227,017	1,227,017
Rent - Machine and Other	23,862	0	0	0	0	0	0
Debt Service	18,020,350	18,019,850	22,384,467	21,926,728	14,788,278	21,926,728	14,788,278

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Other Operating Expense	10,864,341	16,128,847	13,076,134	12,532,107	11,779,316	7,485,812	7,372,554
Client Services	479,349	328,387	328,387	328,387	328,387	328,387	328,387
Grants	0	0	0	0	0	5,256,557	5,256,096
Capital Expenditures	189,404	0	0	0	0	0	0
Total, Object-of-Expense Informational Listing	$ 136,290,442	$ 150,579,239	$ 150,079,955	$ 152,276,349	$ 145,137,899	$ 148,740,184	$ 141,601,273
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 9,229,627	$ 9,838,886	$ 10,259,628	$	$	$ 10,706,637	$ 11,024,272
Group Insurance	11,768,959	11,805,175	11,805,176			13,803,024	13,803,025
Social Security	9,011,837	9,499,295	9,803,273			10,116,977	10,440,720
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 30,010,423	$ 31,143,356	$ 31,868,077	$	$	$ 34,626,638	$ 35,268,017
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	29.2%	29.2%	30%	30.5%	31%	30.5%	31%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	80.7%	71.7%	73%	75%	79%	75%	79%
Certification Rate of Teacher Education Graduates	88.9%	95.2%	88.5%	88.5%	88.5%	88.5%	88.5%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	57.8%	56.7%	57%	57%	57%	57%	57%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	30.7%	27.5%	28%	28%	28%	28%	28%
State Licensure Pass Rate of Engineering Graduates	44%	29%	35%	35%	35%	35%	35%
State Licensure Pass Rate of Nursing Graduates	93%	93%	94%	94%	94%	94%	94%
Dollar Value of External or Sponsored Research Funds (in Millions)	5.24	4.83	5.5	6	6.5	6	6.5
A.1.1. Strategy: OPERATIONS SUPPORT							
Efficiencies:							
Administrative Cost as a Percent of Total Expenditures	6.95%	5.89%	6.4%	6.4%	6.4%	6.4%	6.4%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,066	4,285	4,300	4,300	4,300	4,300	4,300

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Explanatory:							
Average Student Loan Debt	15,084.24	15,362	16,100	16,100	16,100	16,100	16,100
Percent of Students with Student Loan Debt	48.4%	43.3%	44%	44%	44%	44%	44%
Average Financial Aid Award Per Full-Time Student	9,750	9,867	9,900	10,000	10,100	10,000	10,100
Percent of Full-Time Students Receiving Financial Aid	90.6%	95.7%	89.2%	89.2%	89.2%	89.2%	89.2%

THE UNIVERSITY OF TEXAS PERMIAN BASIN

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 29,933,907	$ 33,190,752	$ 37,555,542	$ 40,536,259	$ 40,536,870	$ 35,707,259	$ 35,707,870
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 7,334,787	$ 6,340,131	$ 6,533,000	$ 6,820,415	$ 6,834,777	$ 6,701,404	$ 6,700,989
Total, Method of Financing	$ 37,268,694	$ 39,530,883	$ 44,088,542	$ 47,356,674	$ 47,371,647	$ 42,408,663	$ 42,408,859
This bill pattern represents an estimated 38.6% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	291.5	290.1	293.0	389.0	392.0	260.9	260.9
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT	$ 11,287,522	$ 13,413,305	$ 12,875,360	$ 11,373,340	$ 11,373,340	$ 11,373,340	$ 11,373,340
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	0	0	0	331,663	331,663	331,663	331,663
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	978,726	1,304,561	1,402,403	731,178	745,801	609,880	609,880
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	20,896	19,851	19,851	19,851	19,851	19,851	19,851
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	929,960	829,795	868,350	868,350	868,350	870,637	870,483
Total, Goal A: INSTRUCTION/OPERATIONS	$ 13,217,104	$ 15,567,512	$ 15,165,964	$ 13,324,382	$ 13,339,005	$ 13,205,371	$ 13,205,217

THE UNIVERSITY OF TEXAS PERMIAN BASIN
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT	$ 1,623,430	$ 2,230,886	$ 2,824,926	$ 2,261,605	$ 2,261,605	$ 2,261,605	$ 2,261,605
Educational and General Space Support.							
B.1.2. Strategy: CCAP REVENUE BONDS	12,186,050	12,185,600	16,550,767	16,102,328	16,102,678	16,102,328	16,102,678
Capital Construction Assistance Projects Revenue Bonds.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	0	0	0	1,247,052	1,247,052	1,247,052	1,247,052
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 13,809,480	$ 14,416,486	$ 19,375,693	$ 19,610,985	$ 19,611,335	$ 19,610,985	$ 19,611,335
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: PERFORMING ARTS CENTER	$ 118,722	$ 112,786	$ 112,786	$ 112,786	$ 112,786	$ 112,786	$ 112,786
C.1.2. Strategy: INSTRUCTION ENHANCEMENT	1,858,872	2,030,159	2,030,159	2,030,159	2,030,159	2,030,159	2,030,159
C.1.3. Strategy: COLLEGE OF ENGINEERING	1,896,158	1,188,572	1,188,572	1,188,572	1,188,572	1,188,572	1,188,572
C.1.4. Strategy: SCHOOL OF NURSING	719,834	683,842	683,842	683,842	683,842	683,842	683,842
C.1.5. Strategy: RURAL DIGITAL UNIVERSITY	937,285	890,420	890,420	890,420	890,420	890,420	890,420
C.2. Objective: RESEARCH							
C.2.1. Strategy: CENTER FOR ENERGY	$ 124,469	$ 118,246	$ 118,246	$ 118,246	$ 118,246	$ 118,246	$ 118,246
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: PUBLIC LEADERSHIP INSTITUTE	$ 331,919	$ 315,323	$ 315,323	$ 315,323	$ 315,323	$ 315,323	$ 315,323
John Ben Shepperd Public Leadership Institute.							
C.3.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	101,262	96,199	96,199	96,199	96,199	96,199	96,199
C.4. Objective: INSTITUTIONAL SUPPORT							
Instructional Support.							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 4,111,723	$ 4,029,301	$ 4,029,301	$ 4,029,301	$ 4,029,301	$ 4,029,301	$ 4,029,301
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST	$ 0	$ 0	$ 0	$ 4,829,000	$ 4,829,000	$ 0	$ 0
Total, Goal C: NON-FORMULA SUPPORT	$ 10,200,244	$ 9,464,848	$ 9,464,848	$ 14,293,848	$ 14,293,848	$ 9,464,848	$ 9,464,848
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 41,866	$ 82,037	$ 82,037	$ 127,459	$ 127,459	$ 127,459	$ 127,459
Grand Total, THE UNIVERSITY OF TEXAS PERMIAN BASIN	$ 37,268,694	$ 39,530,883	$ 44,088,542	$ 47,356,674	$ 47,371,647	$ 42,408,663	$ 42,408,859

THE UNIVERSITY OF TEXAS PERMIAN BASIN
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 13,999,056	$ 14,086,925	$ 14,784,455	$ 14,518,742	$ 15,010,798	$ 13,093,468	$ 13,668,298
Other Personnel Costs	1,495,354	1,768,349	3,078,428	1,102,423	2,226,303	1,022,350	2,090,382
Faculty Salaries (Higher Education Only)	6,980,782	9,227,616	8,266,088	11,761,889	11,135,725	8,615,389	7,989,225
Professional Fees and Services	49,994	8,263	0	9,924	0	9,924	0
Consumable Supplies	2,000	20,809	10,611	21,083	10,611	21,083	10,611
Utilities	741,027	728,536	0	735,936	0	738,569	0
Travel	1,282	2,322	0	2,245	0	2,390	0
Rent - Machine and Other	4,572	2,526	0	2,997	0	2,997	0
Debt Service	12,186,050	12,185,600	16,550,767	16,102,328	16,102,678	16,102,328	16,102,678
Other Operating Expense	1,260,552	1,499,777	1,398,193	3,098,947	2,885,532	1,929,368	1,677,182
Client Services	548,025	0	0	0	0	0	0
Grants	0	0	0	0	0	870,637	870,483
Capital Expenditures	0	160	0	160	0	160	0
Total, Object-of-Expense Informational Listing	$ 37,268,694	$ 39,530,883	$ 44,088,542	$ 47,356,674	$ 47,371,647	$ 42,408,663	$ 42,408,859
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 1,754,517	$ 1,891,929	$ 1,986,056	$	$	$ 2,086,632	$ 2,150,965
Group Insurance	1,873,620	2,293,159	2,293,159			2,498,854	2,498,854
Social Security	1,542,058	1,625,469	1,677,484			1,731,164	1,786,561
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 5,170,195	$ 5,810,557	$ 5,956,699	$	$	$ 6,316,650	$ 6,436,380
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	44.27%	42%	48%	48%	48%	48%	48%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	27.49%	24%	26%	26%	26%	26%	26%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	62.83%	64.24%	70%	70%	70%	70%	70%
Certification Rate of Teacher Education Graduates	86.3%	83%	88%	88%	88%	88%	88%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	20.58%	16.3%	45%	45%	45%	45%	45%

THE UNIVERSITY OF TEXAS PERMIAN BASIN
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	66.67%	65.22%	59%	59%	59%	59%	59%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	55.56%	28.57%	30%	30%	30%	30%	30%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	33.67%	29.18%	42%	42%	42%	42%	42%
State Licensure Pass Rate of Engineering Graduates	80%	100%	90%	90%	90%	90%	90%
State Licensure Pass Rate of Nursing Graduates	89.9%	81.25%	85%	85%	85%	85%	85%
Dollar Value of External or Sponsored Research Funds (in Millions)	3.5	3.9	4.3	4.7	5.2	4.7	5.2
A.1.1. Strategy: OPERATIONS SUPPORT							
Efficiencies:							
Administrative Cost as a Percent of Total Expenditures	10.73%	11%	11%	11%	11%	11%	11%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,402.09	4,616.89	4,616.89	48,747.73	5,090.12	48,747.73	5,090.12
Explanatory:							
Average Student Loan Debt	19,131	18,500	18,200	18,000	18,000	18,000	18,000
Percent of Students with Student Loan Debt	48%	47%	45%	45%	45%	45%	45%
Average Financial Aid Award Per Full-Time Student	11,135.99	11,500	10,850	11,000	11,000	11,000	11,000
Percent of Full-Time Students Receiving Financial Aid	86%	86%	87%	87%	87%	87%	87%

THE UNIVERSITY OF TEXAS AT SAN ANTONIO

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 105,698,756	$ 130,770,549	$ 135,859,696	$ 163,036,137	$ 163,085,830	$ 135,655,485	$ 135,657,217
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	$ 4,512,790	$ 4,437,498	$ 4,501,100	$ 4,397,600	$ 4,397,600	$ 4,397,600	$ 4,397,600
Estimated Other Educational and General Income Account No. 770	43,667,720	43,173,585	43,111,039	35,514,847	35,617,915	36,360,997	36,358,571
Subtotal, General Revenue Fund - Dedicated	$ 48,180,510	$ 47,611,083	$ 47,612,139	$ 39,912,447	$ 40,015,515	$ 40,758,597	$ 40,756,171

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
License Plate Trust Fund Account No. 0802, estimated	$ 0	$ 44	$ 44	$ 44	$ 44	$ 44	$ 44
Total, Method of Financing	$ 153,879,266	$ 178,381,676	$ 183,471,879	$ 202,948,628	$ 203,101,389	$ 176,414,126	$ 176,413,432
This bill pattern represents an estimated 25.4% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	2,038.9	2,055.0	2,179.9	2,634.3	2,658.3	1,913.2	1,913.2
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT	$ 92,908,097	$ 112,818,452	$ 112,711,899	$ 102,323,020	$ 102,323,020	$ 102,323,020	$ 102,323,020
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	0	0	0	1,936,679	1,936,680	1,936,679	1,936,680
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	5,196,023	4,560,208	4,605,800	4,504,800	4,549,800	5,669,547	5,669,547
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	279,188	385,568	410,900	123,665	123,664	123,665	123,664
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	409,558	147,625	233,900	226	227	226	227
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	5,997,334	5,806,738	5,754,500	5,984,100	6,043,900	5,665,503	5,664,809
Total, Goal A: INSTRUCTION/OPERATIONS	$ 104,790,200	$ 123,718,591	$ 123,716,999	$ 114,872,490	$ 114,977,291	$ 115,718,640	$ 115,717,947
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT	$ 17,381,326	$ 19,342,808	$ 19,342,808	$ 19,515,142	$ 19,515,141	$ 19,515,142	$ 19,515,141
Educational and General Space Support.							
B.1.2. Strategy: CCAP REVENUE BONDS	16,641,000	16,640,750	21,732,546	21,210,141	21,210,141	21,210,141	21,210,141
Capital Construction Assistance Projects Revenue Bonds.							
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 34,022,326	$ 35,983,558	$ 41,075,354	$ 40,725,283	$ 40,725,282	$ 40,725,283	$ 40,725,282
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: TEXAS PRE-ENGINEERING PROGRAM	$ 271,443	$ 285,729	$ 285,729	$ 285,729	$ 285,729	$ 285,729	$ 285,729
C.1.2. Strategy: FOSTER CARE PILOT PROGRAM	1,762,267	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C.2. Objective: RESEARCH							
C.2.1. Strategy: SA-LIFE SCIENCES INSTITUTE (SALSI)	$ 1,585,584	$ 1,319,142	$ 1,319,142	$ 8,319,142	$ 8,319,142	$ 1,319,142	$ 1,319,142
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 2,552,022	$ 2,541,909	$ 2,541,909	$ 4,170,253	$ 4,170,253	$ 2,541,909	$ 2,541,909
C.3.2. Strategy: INSTITUTE OF TEXAN CULTURES	932,112	1,001,612	1,001,612	2,003,224	2,003,224	1,001,612	1,001,612
C.3.3. Strategy: SW TX BORDER SBDC South-West Texas Border Network SBDC.	816,877	813,414	813,414	1,334,486	1,334,486	813,414	813,414
C.3.4. Strategy: CYBERSECURE ADVANCED MANUFACTURING	0	2,500,000	2,500,000	3,250,000	3,250,000	2,500,000	2,500,000
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,788,838	$ 1,788,883	$ 1,788,882	$ 1,788,883	$ 1,788,882	$ 1,788,882	$ 1,788,882
C.4.2. Strategy: TEXAS DEMOGRAPHIC CENTER	402,545	334,816	334,816	814,439	862,401	334,816	334,816
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST	$ 0	$ 0	$ 0	$ 16,000,000	$ 16,000,000	$ 0	$ 0
Total, Goal C: NON-FORMULA SUPPORT	$ 10,111,688	$ 12,335,505	$ 12,335,504	$ 39,716,156	$ 39,764,117	$ 12,335,504	$ 12,335,504
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: CORE RESEARCH SUPPORT	$ 4,955,052	$ 6,344,022	$ 6,344,022	$ 7,634,699	$ 7,634,699	$ 7,634,699	$ 7,634,699
Grand Total, THE UNIVERSITY OF TEXAS AT SAN ANTONIO	$ 153,879,266	$ 178,381,676	$ 183,471,879	$ 202,948,628	$ 203,101,389	$ 176,414,126	$ 176,413,432
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 49,107,982	$ 55,230,767	$ 55,408,141	$ 58,012,804	$ 58,191,665	$ 53,359,698	$ 53,567,803
Other Personnel Costs	30,823,371	35,348,633	35,383,501	33,606,865	33,687,812	33,470,563	33,376,472
Faculty Salaries (Higher Education Only)	46,248,105	60,104,649	59,973,793	62,883,547	63,086,387	57,211,879	57,138,146
Debt Service	16,641,000	16,640,750	21,732,546	21,210,141	21,210,141	21,210,141	21,210,141
Other Operating Expense	11,058,808	11,056,877	10,973,898	27,235,271	26,925,384	5,496,342	5,456,061
Grants	0	0	0	0	0	5,665,503	5,664,809
Total, Object-of-Expense Informational Listing	$ 153,879,266	$ 178,381,676	$ 183,471,879	$ 202,948,628	$ 203,101,389	$ 176,414,126	$ 176,413,432
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 11,915,882	$ 12,719,272	$ 13,254,858	$	$	$ 13,824,233	$ 14,222,821

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Group Insurance	12,878,928	13,577,249	13,577,249			14,603,700	14,603,700
Social Security	10,768,648	11,351,134	11,714,370			12,089,230	12,476,086
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 35,563,458	$ 37,647,655	$ 38,546,477	$	$	$ 40,517,163	$ 41,302,607
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	50.9%	54.1%	54.6%	55%	55.3%	55%	55.3%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	31.9%	33%	33.2%	33.3%	33.4%	33.3%	33.4%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	77.9%	79.3%	80%	80.5%	80.8%	80.5%	80.8%
Certification Rate of Teacher Education Graduates	66.1%	62%	63%	64%	65%	64%	65%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	45.4%	45.4%	45.4%	45.4%	45.4%	45.4%	45.4%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	70.4%	70%	70.2%	70.3%	70.5%	70.3%	70.5%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	34.6%	34%	34.2%	34.3%	34.5%	34.3%	34.5%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	22.7%	22.7%	22.8%	22.9%	23%	22.9%	23%
State Licensure Pass Rate of Engineering Graduates	69.3%	70%	71.5%	72%	73%	72%	73%
Dollar Value of External or Sponsored Research Funds (in Millions)	60.6	54	55.1	56.2	57.3	56.2	57.3
A.1.1. Strategy: OPERATIONS SUPPORT							
Efficiencies:							
Administrative Cost as a Percent of Total Expenditures	7.61%	7.61%	7.61%	7.61%	7.61%	7.61%	7.61%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,631	5,900	6,059	6,223	6,390	6,223	6,390
Explanatory:							
Average Student Loan Debt	21,891	22,384	21,500	20,616	19,730	20,616	19,730
Percent of Students with Student Loan Debt	62%	64%	64.1%	64.2%	64.3%	64.2%	64.3%
Average Financial Aid Award Per Full-Time Student	10,089	10,107	10,027	9,947	9,867	9,947	9,867
Percent of Full-Time Students Receiving Financial Aid	65.8%	66.3%	66.3%	66.3%	66.4%	66.3%	66.4%

THE UNIVERSITY OF TEXAS AT TYLER

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 33,436,864	$ 37,558,413	$ 41,722,046	$ 42,560,338	$ 42,504,248	$ 40,960,338	$ 40,904,248
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 11,350,647	$ 10,603,087	$ 11,784,908	$ 10,478,402	$ 10,706,057	$ 10,117,253	$ 10,116,321
Total, Method of Financing	$ 44,787,511	$ 48,161,500	$ 53,506,954	$ 53,038,740	$ 53,210,305	$ 51,077,591	$ 51,020,569
This bill pattern represents an estimated 28.7% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	389.2	442.4	511.9	526.9	526.9	408.9	408.9
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT	$ 23,945,175	$ 26,985,163	$ 28,052,205	$ 25,512,223	$ 25,512,223	$ 25,512,223	$ 25,512,223
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	0	0	0	637,269	637,269	637,269	637,269
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	1,244,714	1,299,657	1,413,153	1,497,942	1,587,819	1,255,336	1,255,336
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	42,752	42,752	42,752	42,752	42,752	42,752	42,752
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	1,627,361	1,497,772	1,497,772	1,575,047	1,713,485	1,456,504	1,456,232
Total, Goal A: INSTRUCTION/OPERATIONS	$ 26,860,002	$ 29,825,344	$ 31,005,882	$ 29,265,233	$ 29,493,548	$ 28,904,084	$ 28,903,812
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT	$ 4,028,493	$ 4,428,923	$ 4,428,922	$ 4,296,033	$ 4,296,033	$ 4,296,033	$ 4,296,033
Educational and General Space Support.							
B.1.2. Strategy: CCAP REVENUE BONDS	9,869,900	9,869,250	14,234,167	13,781,828	13,725,078	13,781,828	13,725,078
Capital Construction Assistance Projects Revenue Bonds.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	0	0	0	258,047	258,047	258,047	258,047
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 13,898,393	$ 14,298,173	$ 18,663,089	$ 18,335,908	$ 18,279,158	$ 18,335,908	$ 18,279,158

THE UNIVERSITY OF TEXAS AT TYLER
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: PALESTINE CAMPUS	$ 183,110	$ 129,492	$ 129,492	$ 129,492	$ 129,492	$ 129,492	$ 129,492
C.1.2. Strategy: LONGVIEW CAMPUS	493,065	348,094	348,094	348,094	348,094	348,094	348,094
C.2. Objective: INSTITUTIONAL SUPPORT							
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 3,252,842	$ 3,252,842	$ 3,252,842	$ 3,252,842	$ 3,252,842	$ 3,252,842	$ 3,252,842
C.2.2. Strategy: PALESTINE CAMPUS PUBLIC SAFETY	0	200,000	0	0	0	0	0
Palestine Campus Public Safety Improvements.							
C.3. Objective: EXCEPTIONAL ITEM REQUEST							
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST	$ 0	$ 0	$ 0	$ 1,600,000	$ 1,600,000	$ 0	$ 0
Total, Goal C: NON-FORMULA SUPPORT	$ 3,929,017	$ 3,930,428	$ 3,730,428	$ 5,330,428	$ 5,330,428	$ 3,730,428	$ 3,730,428
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 100,099	$ 107,555	$ 107,555	$ 107,171	$ 107,171	$ 107,171	$ 107,171
Grand Total, THE UNIVERSITY OF TEXAS AT TYLER	$ 44,787,511	$ 48,161,500	$ 53,506,954	$ 53,038,740	$ 53,210,305	$ 51,077,591	$ 51,020,569
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 9,932,980	$ 13,476,337	$ 14,548,986	$ 13,241,074	$ 14,023,069	$ 12,970,470	$ 13,675,456
Other Personnel Costs	2,677,435	2,959,297	3,150,099	3,479,650	3,569,823	2,887,867	2,965,172
Faculty Salaries (Higher Education Only)	20,584,780	20,060,803	19,978,187	20,248,338	19,466,344	19,625,184	18,843,190
Debt Service	9,869,900	9,869,250	14,234,167	13,781,828	13,725,078	13,781,828	13,725,078
Other Operating Expense	1,722,416	1,795,813	1,595,515	2,287,850	2,425,991	355,738	355,441
Grants	0	0	0	0	0	1,456,504	1,456,232
Total, Object-of-Expense Informational Listing	$ 44,787,511	$ 48,161,500	$ 53,506,954	$ 53,038,740	$ 53,210,305	$ 51,077,591	$ 51,020,569
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 2,475,926	$ 2,640,856	$ 2,745,803	$	$	$ 2,857,573	$ 2,933,331

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Group Insurance	3,342,638	3,255,654	3,255,653			3,792,810	3,792,810
Social Security	2,337,871	2,464,329	2,543,188			2,624,570	2,708,556
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 8,156,435	$ 8,360,839	$ 8,544,644	$	$	$ 9,274,953	$ 9,434,697
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	42.2%	44%	45%	46%	47%	46%	47%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	36.3%	44.7%	45.2%	45.7%	46.2%	45.7%	46.2%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	61.9%	64.5%	65%	65.5%	66%	65.5%	66%
Certification Rate of Teacher Education Graduates	96.7%	95.06%	95.56%	96.06%	96.56%	96.06%	96.56%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	55.6%	54.7%	55.2%	55.7%	56.2%	55.7%	56.2%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	68.3%	66.8%	67.3%	67.8%	68.3%	67.8%	68.3%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	41.4%	31.4%	31.9%	32.4%	32.9%	32.4%	32.9%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track faculty	44.5%	34%	34.5%	35%	35.5%	35%	35.5%
State Licensure Pass Rate of Engineering Graduates	48.4%	45.12%	45.62%	46.12%	46.62%	46.12%	46.62%
State Licensure Pass Rate of Nursing Graduates	87.02%	92.15%	92.65%	93.15%	93.65%	93.15%	93.65%
Dollar Value of External or Sponsored Research Funds (in Millions)	1.2	1.3	1.3	1.3	1.3	1.3	1.3
A.1.1. Strategy: OPERATIONS SUPPORT							
Efficiencies:							
Administrative Cost as a Percent of Total Expenditures	9.16%	9.19%	9.22%	9.5%	9.5%	9.5%	9.5%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,530	4,694	4,816	4,941	5,070	4,941	5,070
Explanatory:							
Average Student Loan Debt	18,910	18,881	19,117	19,356	19,598	19,356	19,598
Percent of Students with Student Loan Debt	49%	49%	49%	49%	49%	49%	49%
Average Financial Aid Award Per Full-Time Student	11,186	10,756	10,890	11,027	11,164	11,027	11,164
Percent of Full-Time Students Receiving Financial Aid	89.9%	80.4%	85.2%	85.2%	85.2%	85.2%	85.2%

TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 693,024	$ 731,526	$ 4,950,611	$ 4,517,551	$ 4,517,551	$ 4,517,551	$ 4,517,551
Total, Method of Financing	$ 693,024	$ 731,526	$ 4,950,611	$ 4,517,551	$ 4,517,551	$ 4,517,551	$ 4,517,551
This bill pattern represents an estimated 10.4% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	95.8	95.5	104.9	104.9	104.9	95.5	95.5
Items of Appropriation:							
A. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
A.1.1. Strategy: CCAP REVENUE BONDS	$ 0	$ 0	$ 4,219,085	$ 3,786,025	$ 3,786,025	$ 3,786,025	$ 3,786,025
Capital Construction Assistance Projects Revenue Bonds.							
B. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
B.1. Objective: INSTRUCTIONAL SUPPORT							
B.1.1. Strategy: SCHOLARSHIPS	$ 652,998	$ 731,526	$ 731,526	$ 731,526	$ 731,526	$ 731,526	$ 731,526
B.2. Objective: PUBLIC SERVICE							
B.2.1. Strategy: TASK FORCE	$ 40,026	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total, Goal B: NON-FORMULA SUPPORT	$ 693,024	$ 731,526	$ 731,526	$ 731,526	$ 731,526	$ 731,526	$ 731,526
Grand Total, TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES	$ 693,024	$ 731,526	$ 4,950,611	$ 4,517,551	$ 4,517,551	$ 4,517,551	$ 4,517,551
Object-of-Expense Informational Listing:							
Debt Service	$ 0	$ 0	$ 4,219,085	$ 3,786,025	$ 3,786,025	$ 3,786,025	$ 3,786,025
Other Operating Expense	40,026	0	0	0	0	0	0
Client Services	652,998	731,526	731,526	731,526	731,526	731,526	731,526
Total, Object-of-Expense Informational Listing	$ 693,024	$ 731,526	$ 4,950,611	$ 4,517,551	$ 4,517,551	$ 4,517,551	$ 4,517,551

TEXAS A&M UNIVERSITY

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 328,902,489	$ 352,185,149	$ 357,626,207	$ 388,697,492	$ 388,718,066	$ 363,697,492	$ 363,718,066
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	$ 10,247,214	$ 10,698,804	$ 10,700,000	$ 10,906,430	$ 10,906,430	$ 10,906,430	$ 10,906,430
Estimated Other Educational and General Income Account No. 770	115,328,405	126,010,490	132,056,485	132,177,984	132,597,772	119,462,255	119,444,847
Subtotal, General Revenue Fund - Dedicated	$ 125,575,619	$ 136,709,294	$ 142,756,485	$ 143,084,414	$ 143,504,202	$ 130,368,685	$ 130,351,277
License Plate Trust Fund Account No. 0802, estimated	$ 71,528	$ 262,000	$ 216,278	$ 165,000	$ 165,000	$ 165,000	$ 165,000
Total, Method of Financing	$ 454,549,636	$ 489,156,443	$ 500,598,970	$ 531,946,906	$ 532,387,268	$ 494,231,177	$ 494,234,343
This bill pattern represents an estimated 21.3% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	4,792.9	4,940.9	4,990.9	5,050.0	5,173.5	4,897.8	4,897.8
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT	$ 337,226,859	$ 369,865,874	$ 373,219,004	$ 307,707,561	$ 307,707,561	$ 307,707,561	$ 307,707,561
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	0	0	0	4,738,900	4,738,900	4,738,900	4,738,900
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	21,516,575	24,188,487	28,058,645	28,339,231	28,622,623	14,239,213	14,239,213
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	839,707	856,039	856,039	1,316,377	1,316,376	1,316,377	1,316,376
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	12,247,671	13,557,379	12,384,138	12,532,747	12,683,140	13,745,304	13,741,893
A.1.6. Strategy: ORGANIZED ACTIVITIES	0	0	0	24,500,000	24,500,000	24,671,732	24,671,732
Total, Goal A: INSTRUCTION/OPERATIONS	$ 371,830,812	$ 408,467,779	$ 414,517,826	$ 379,134,816	$ 379,568,600	$ 366,419,087	$ 366,415,675

TEXAS A&M UNIVERSITY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT	$ 2,764,905	$ 2,851,663	$ 2,848,562	$ 46,044,964	$ 46,044,964	$ 46,044,964	$ 46,044,964
Educational and General Space Support.							
B.1.2. Strategy: CCAP REVENUE BONDS	8,267,586	8,259,106	13,724,222	13,161,369	13,167,947	13,161,369	13,167,947
Capital Construction Assistance Projects Revenue Bonds.							
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 11,032,491	$ 11,110,769	$ 16,572,784	$ 59,206,333	$ 59,212,911	$ 59,206,333	$ 59,212,911
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: RESEARCH							
C.1.1. Strategy: CYCLOTRON INSTITUTE	$ 894,473	$ 1,213,714	$ 1,213,714	$ 247,298	$ 247,298	$ 247,298	$ 247,298
C.1.2. Strategy: SEA GRANT PROGRAM	479,714	546,149	546,149	162,267	162,267	162,267	162,267
C.1.3. Strategy: ENERGY RESOURCES PROGRAM	822,501	417,976	388,035	248,928	248,928	248,928	248,928
C.2. Objective: PUBLIC SERVICE							
C.2.1. Strategy: COLONIAS PROGRAM	$ 593,091	$ 690,581	$ 696,709	$ 338,483	$ 338,483	$ 338,483	$ 338,483
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 27,571,528	$ 26,387,000	$ 26,341,278	$ 26,290,000	$ 26,290,000	$ 26,290,000	$ 26,290,000
C.4. Objective: EXCEPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST	$ 0	$ 0	$ 0	$ 25,000,000	$ 25,000,000	$ 0	$ 0
Total, Goal C: NON-FORMULA SUPPORT	$ 30,361,307	$ 29,255,420	$ 29,185,885	$ 52,286,976	$ 52,286,976	$ 27,286,976	$ 27,286,976
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: TEXAS RESEARCH UNIVERSITY FUND	$ 41,325,026	$ 40,322,475	$ 40,322,475	$ 41,318,781	$ 41,318,781	$ 41,318,781	$ 41,318,781
Grand Total, TEXAS A&M UNIVERSITY	$ 454,549,636	$ 489,156,443	$ 500,598,970	$ 531,946,906	$ 532,387,268	$ 494,231,177	$ 494,234,343
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 144,934,739	$ 160,024,542	$ 162,220,405	$ 189,276,562	$ 190,206,112	$ 175,154,928	$ 175,943,862
Other Personnel Costs	39,830,438	42,518,992	46,089,150	43,841,178	44,017,218	29,489,160	29,104,808
Faculty Salaries (Higher Education Only)	239,305,146	255,844,689	257,961,756	229,475,089	230,654,836	228,632,589	228,960,514
Professional Salaries - Faculty Equivalent (Higher Education Only)	3,429,267	3,510,000	3,610,000	4,008,803	4,794,997	2,917,759	3,000,953
Professional Fees and Services	228,547	205,816	177,544	1,824,227	1,606,707	171,227	147,707
Fuels and Lubricants	12,398	8,990	11,521	79,704	76,211	79,704	76,211
Consumable Supplies	440	204	342	170	282	170	282
Utilities	175,413	187,221	138,889	668,606	643,101	151,998	110,785

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Travel	4,395	4,350	4,400	542,000	542,000	2,132	2,138
Rent - Building	77,848	59,922	70,960	2,431,872	2,513,403	34,659	43,265
Rent - Machine and Other	73,310	55,166	72,463	453,207	435,968	453,207	435,968
Debt Service	8,267,586	8,259,106	13,724,222	13,161,369	13,167,947	13,161,369	13,167,947
Other Operating Expense	17,643,822	17,686,376	16,006,710	45,578,963	43,320,820	29,535,778	29,039,487
Client Services	566,287	791,069	510,608	605,156	407,666	701,193	458,523
Grants	0	0	0	0	0	13,745,304	13,741,893
Total, Object-of-Expense Informational Listing	$ 454,549,636	$ 489,156,443	$ 500,598,970	$ 531,946,906	$ 532,387,268	$ 494,231,177	$ 494,234,343
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 27,896,906	$ 29,554,315	$ 30,575,796	$	$	$ 31,663,826	$ 32,405,292
Group Insurance	39,074,138	39,120,413	39,120,413			38,683,567	38,683,567
Social Security	25,468,398	26,846,006	27,705,078			28,591,641	29,506,573
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 92,439,442	$ 95,520,734	$ 97,401,287	$	$	$ 98,939,034	$ 100,595,432
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	82.6%	83.1%	83.6%	84.1%	84.6%	84.1%	84.6%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	59.8%	60.3%	60.8%	61.3%	61.8%	61.3%	61.8%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	91.9%	92.4%	92.9%	93.4%	93.9%	93.4%	93.9%
Certification Rate of Teacher Education Graduates	96.5%	96.6%	96.7%	96.8%	96.9%	96.8%	96.9%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	24.6%	24.6%	24.6%	24.6%	24.6%	24.6%	24.6%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	87.4%	87.9%	88.4%	88.9%	89.4%	88.9%	89.4%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	20.2%	20.7%	21.2%	21.7%	22.2%	21.7%	22.2%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	25.1%	25.2%	25.2%	25.3%	25.3%	25.3%	25.3%
State Licensure Pass Rate Law Graduates	91.7%	91.8%	91.9%	92%	92.1%	92%	92.1%
State Licensure Pass Rate of Engineering Graduates	85.3%	85.4%	85.5%	85.6%	85.7%	85.6%	85.7%

TEXAS A&M UNIVERSITY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
State Licensure Examination Pass Rate of Veterinary Medicine Graduates	100%	99.5%	99%	98.5%	98%	98.5%	98%
Dollar Value of External or Sponsored Research Funds (in Millions)	222.92	233.85	234	234	234	234	234
A.1.1. Strategy: OPERATIONS SUPPORT							
Efficiencies:							
Administrative Cost as a Percent of Total Expenditures	4.8%	4.8%	4.8%	4.8%	4.8%	4.8%	4.8%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	6,049	6,357	6,357	6,357	6,357	6,357	6,357
Explanatory:							
Average Student Loan Debt	24,047	24,000	24,200	24,300	24,400	24,300	24,400
Percent of Students with Student Loan Debt	40.45%	40.4%	41%	41.5%	42%	41.5%	42%
Average Financial Aid Award Per Full-Time Student	13,886	13,900	14,000	14,100	14,200	14,100	14,200
Percent of Full-Time Students Receiving Financial Aid	76.16%	76.2%	76.3%	76.4%	76.5%	76.4%	76.5%

TEXAS A&M UNIVERSITY AT GALVESTON

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 21,617,959	$ 25,180,822	$ 66,698,834	$ 27,465,078	$ 27,466,648	$ 24,465,078	$ 24,466,647
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	$ 172,458	$ 185,175	$ 177,768	$ 177,768	$ 177,768	$ 177,768	$ 177,768
Estimated Other Educational and General Income Account No. 770	3,254,762	2,750,782	3,923,370	4,055,283	4,085,855	4,067,818	4,067,021
Oyster Sales Account No. 5022	95,000	95,000	95,000	95,000	95,000	95,000	95,000
Subtotal, General Revenue Fund - Dedicated	$ 3,522,220	$ 3,030,957	$ 4,196,138	$ 4,328,051	$ 4,358,623	$ 4,340,586	$ 4,339,789
Coronavirus Relief Fund	$ 0	$ 0	$ 1,150,000	$ 0	$ 0	$ 0	$ 0
License Plate Trust Fund Account No. 0802, estimated	$ 0	$ 21,978	$ 33,706	$ 20,000	$ 20,000	$ 20,000	$ 20,000
Total, Method of Financing	$ 25,140,179	$ 28,233,757	$ 72,078,678	$ 31,813,129	$ 31,845,271	$ 28,825,664	$ 28,826,436

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
This bill pattern represents an estimated 36.5% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	167.7	159.4	173.0	187.0	189.0	182.7	182.7
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT	$ 13,489,997	$ 13,516,986	$ 14,585,339	$ 9,995,778	$ 9,995,778	$ 9,995,778	$ 9,995,778
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	0	0	0	155,229	155,228	155,229	155,228
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	502,952	581,163	674,149	554,505	582,230	455,395	455,395
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	29,930	102,541	59,565	57,129	57,129	57,129	57,129
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	42,837	60,870	40,336	616	616	616	616
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	321,427	445,166	436,320	353,500	357,035	465,145	465,036
Total, Goal A: INSTRUCTION/OPERATIONS	$ 14,387,143	$ 14,706,726	$ 15,795,709	$ 11,116,757	$ 11,148,016	$ 11,129,292	$ 11,129,182
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT	$ 1,475,762	$ 1,491,559	$ 1,567,364	$ 3,721,578	$ 3,721,578	$ 3,721,578	$ 3,721,578
Educational and General Space Support.							
B.1.2. Strategy: CCAP REVENUE BONDS	8,264,142	8,272,644	10,791,050	10,454,710	10,455,592	10,454,710	10,455,592
Capital Construction Assistance Projects Revenue Bonds.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	0	0	0	1,316,567	1,316,567	1,316,567	1,316,567
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 9,739,904	$ 9,764,203	$ 12,358,414	$ 15,492,855	$ 15,493,737	$ 15,492,855	$ 15,493,737
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: RESEARCH							
C.1.1. Strategy: COASTAL ZONE LABORATORY	$ 11,405	$ 10,866	$ 10,866	$ 10,866	$ 10,866	$ 10,866	$ 10,866
C.1.2. Strategy: TEXAS INSTITUTE OF OCEANOGRAPHY	424,609	317,879	317,878	317,879	317,878	317,878	317,878
C.2. Objective: PUBLIC SERVICE							
C.2.1. Strategy: DISASTER RESILIENT TEXAS	$ 0	$ 0	$ 1,150,000	$ 0	$ 0	$ 0	$ 0
Institute for a Disaster Resilient Texas.							

TEXAS A&M UNIVERSITY AT GALVESTON
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 0	$ 21,978	$ 33,706	$ 1,515,555	$ 1,515,557	$ 1,515,556	$ 1,515,556
C.3.2. Strategy: MARITIME INFRASTRUCTURE PROJECT	0	3,000,000	42,000,000	0	0	0	0
C.4. Objective: EXCEPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST	$ 0	$ 0	$ 0	$ 3,000,000	$ 3,000,000	$ 0	$ 0
Total, Goal C: NON-FORMULA SUPPORT	$ 436,014	$ 3,350,723	$ 43,512,450	$ 4,844,300	$ 4,844,301	$ 1,844,300	$ 1,844,300
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 577,118	$ 412,105	$ 412,105	$ 359,217	$ 359,217	$ 359,217	$ 359,217
Grand Total, TEXAS A&M UNIVERSITY AT GALVESTON	$ 25,140,179	$ 28,233,757	$ 72,078,678	$ 31,813,129	$ 31,845,271	$ 28,825,664	$ 28,826,436
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 6,514,721	$ 6,219,852	$ 7,183,675	$ 7,747,180	$ 8,099,862	$ 7,152,685	$ 7,508,581
Other Personnel Costs	222,226	67,117	48,130	15,807	16,930	15,366	16,930
Faculty Salaries (Higher Education Only)	8,547,794	8,751,606	9,362,237	6,886,332	6,634,660	6,585,466	6,335,548
Professional Salaries - Faculty Equivalent (Higher Education Only)	64,097	0	0	309,032	309,032	0	0
Fuels and Lubricants	150	190	167	141	146	141	146
Consumable Supplies	15,259	53,910	33,912	45,686	30,494	46,607	30,494
Utilities	147	240	0	63,180	62,971	209	0
Travel	11,741	21,682	3,673	18,959	3,623	19,373	3,623
Rent - Machine and Other	6,806	11,027	39,800	9,565	34,692	9,565	34,692
Debt Service	8,264,142	8,272,644	10,791,050	10,454,710	10,455,592	10,454,710	10,455,592
Other Operating Expense	842,381	1,361,544	2,144,673	4,883,109	4,819,070	2,554,913	2,459,074
Client Services	1,612	28,779	35,041	25,928	21,164	1,521,484	1,516,720
Grants	321,427	445,166	436,320	353,500	357,035	465,145	465,036
Capital Expenditures	327,676	3,000,000	42,000,000	1,000,000	1,000,000	0	0
Total, Object-of-Expense Informational Listing	$ 25,140,179	$ 28,233,757	$ 72,078,678	$ 31,813,129	$ 31,845,271	$ 28,825,664	$ 28,826,436
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 833,118	$ 895,636	$ 939,711	$	$	$ 986,747	$ 1,017,653

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Group Insurance	1,911,668	1,828,443	1,828,443			1,556,072	1,556,072
Social Security	939,664	990,491	1,022,187			1,054,897	1,088,653
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,684,450	$ 3,714,570	$ 3,790,341	$	$	$ 3,597,716	$ 3,662,378
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	44.6%	42.43%	45%	45%	45%	45%	45%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	28.47%	30.21%	32%	32%	32%	32%	32%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	64.62%	53.89%	58%	58%	58%	58%	58%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	33.59%	28.77%	34%	35%	37%	35%	37%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	68.64%	59.81%	65%	65%	65%	65%	65%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	12%	9.88%	10%	10%	10%	10%	10%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	14.26%	16.69%	17%	17%	17%	17%	17%
Dollar Value of External or Sponsored Research Funds (in Millions)	4	4.2	4.4	4.6	4.9	4.6	4.9
A.1.1. Strategy: OPERATIONS SUPPORT							
Efficiencies:							
Administrative Cost as a Percent of Total Expenditures	10.32%	10.28%	10.16%	10.13%	10.26%	10.13%	10.26%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	6,041.17	6,363.31	6,363.31	6,363.31	6,363.31	6,363.31	6,363.31
Explanatory:							
Average Student Loan Debt	28,751	28,750	28,900	29,000	29,200	29,000	29,200
Percent of Students with Student Loan Debt	44.3%	46%	48%	48.5%	49%	48.5%	49%
Average Financial Aid Award Per Full-Time Student	18,338	18,350	18,375	18,400	18,425	18,400	18,425
Percent of Full-Time Students Receiving Financial Aid	75.93%	76%	77%	78%	79%	78%	79%

PRAIRIE VIEW A&M UNIVERSITY

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 45,682,316	$ 46,993,500	$ 55,744,886	$ 60,513,170	$ 60,117,348	$ 50,840,374	$ 50,844,552
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	$ 457,800	$ 385,036	$ 364,150	$ 364,150	$ 364,150	$ 364,150	$ 364,150
Estimated Other Educational and General Income Account No. 770	14,928,834	11,677,683	14,943,959	17,242,822	17,280,746	17,399,565	17,395,439
Center for Study and Prevention of Juvenile Crime and Delinquency Account No. 5029	2,212,442	2,185,432	2,301,002	3,693,217	1,793,217	3,193,217	1,293,217
Subtotal, General Revenue Fund - Dedicated	$ 17,599,076	$ 14,248,151	$ 17,609,111	$ 21,300,189	$ 19,438,113	$ 20,956,932	$ 19,052,806
Total, Method of Financing	$ 63,281,392	$ 61,241,651	$ 73,353,997	$ 81,813,359	$ 79,555,461	$ 71,797,306	$ 69,897,358
This bill pattern represents an estimated 28% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	754.6	733.9	787.5	865.0	865.0	724.5	724.5
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT	$ 32,059,909	$ 31,383,072	$ 29,693,962	$ 22,849,159	$ 22,849,159	$ 22,849,159	$ 22,849,159
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	0	0	0	805,830	805,830	805,830	805,830
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	1,641,438	1,689,973	1,931,485	1,960,457	1,978,674	2,192,750	2,192,750
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	0	107,236	107,236	107,236	107,236	107,236	107,236
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	0	32,745	32,745	32,745	32,745	32,745	32,745
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	1,882,243	1,842,093	1,843,644	1,866,690	1,890,023	1,791,140	1,790,640
Total, Goal A: INSTRUCTION/OPERATIONS	$ 35,583,590	$ 35,055,119	$ 33,609,072	$ 27,622,117	$ 27,663,667	$ 27,778,860	$ 27,778,360

PRAIRIE VIEW A&M UNIVERSITY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT	$ 2,366,937	$ 657,686	$ 5,408,706	$ 6,919,885	$ 6,919,885	$ 6,919,885	$ 6,919,885
Educational and General Space Support.							
B.1.2. Strategy: CCAP REVENUE BONDS	6,665,734	6,690,044	9,105,991	8,652,947	8,653,499	8,652,947	8,653,499
Capital Construction Assistance Projects Revenue Bonds.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	0	0	0	214,074	214,074	214,074	214,074
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 9,032,671	$ 7,347,730	$ 14,514,697	$ 15,786,906	$ 15,787,458	$ 15,786,906	$ 15,787,458
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: STUDENT NURSE STIPENDS	$ 6,750	$ 72,046	$ 72,046	$ 72,046	$ 72,046	$ 72,046	$ 72,046
C.1.2. Strategy: HONORS PROGRAM	0	25,658	25,658	25,658	25,658	25,658	25,658
C.2. Objective: RESEARCH							
C.2.1. Strategy: AGRICULTURE MATCH	$ 2,133,866	$ 2,027,204	$ 2,027,204	$ 11,300,000	$ 11,300,000	$ 2,027,204	$ 2,027,204
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: JUVENILE CRIME PREVENTION CENTER	$ 2,212,442	$ 2,185,432	$ 2,301,002	$ 3,693,217	$ 1,793,217	$ 3,193,217	$ 1,293,217
C.3.2. Strategy: COMMUNITY DEVELOPMENT	126,084	126,084	126,084	126,084	126,084	126,084	126,084
C.3.3. Strategy: PVAMU WELLNESS IN HOUSTON	0	1,297,940	4,702,060	3,000,000	3,000,000	3,000,000	3,000,000
Prairie View A&M University Wellness in Houston.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,494,445	$ 1,481,848	$ 2,053,792	$ 7,185,192	$ 7,185,192	$ 7,185,192	$ 7,185,192
C.4.2. Strategy: UNIVERSITY REALIGNMENT	21,513	31,606	31,606	31,606	31,606	31,606	31,606
C.4.3. Strategy: THE VISION COMMUNITY PROJECT	0	400,000	0	400,000	0	0	0
Total, Goal C: NON-FORMULA SUPPORT	$ 5,995,100	$ 7,647,818	$ 11,339,452	$ 25,833,803	$ 23,533,803	$ 15,661,007	$ 13,761,007
D. Goal: ACADEMIC DEVELOPMENT INITIATIVE							
D.1.1. Strategy: ACADEMIC DEVELOPMENT INITIATIVE	$ 12,282,122	$ 10,995,826	$ 12,754,174	$ 11,875,000	$ 11,875,000	$ 11,875,000	$ 11,875,000
E. Goal: RESEARCH FUNDS							
E.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 387,909	$ 195,158	$ 1,136,602	$ 695,533	$ 695,533	$ 695,533	$ 695,533
Grand Total, PRAIRIE VIEW A&M UNIVERSITY	$ 63,281,392	$ 61,241,651	$ 73,353,997	$ 81,813,359	$ 79,555,461	$ 71,797,306	$ 69,897,358

PRAIRIE VIEW A&M UNIVERSITY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 13,847,815	$ 14,079,393	$ 17,354,480	$ 18,910,145	$ 19,030,296	$ 18,683,668	$ 18,548,471
Other Personnel Costs	2,575,369	2,912,969	2,823,629	3,007,018	2,646,012	3,356,614	3,157,936
Faculty Salaries (Higher Education Only)	30,213,464	30,422,942	30,769,470	30,983,156	30,860,604	27,726,410	27,632,872
Professional Salaries - Faculty Equivalent (Higher Education Only)	1,367,864	1,366,391	220,748	1,051,711	225,000	1,069,066	205,531
Professional Salaries - Extension (Texas AgriLife Extension Svc)	762,754	1,002,634	1,168,600	1,200,000	1,200,000	1,445,156	921,394
Professional Fees and Services	1,924,036	147,974	7,264	50,000	54,445	182,725	4,445
Fuels and Lubricants	103	152	0	0	0	156	0
Consumable Supplies	40,926	124,149	16,184	34,082	0	149,584	22,459
Utilities	1,805,282	25,528	3,639,226	6,000	4,630,032	41,686	4,660,146
Travel	6,958	48,565	110,230	1,664,880	1,711,105	100,237	173,669
Rent - Building	0	9,582	0	0	0	9,582	0
Rent - Machine and Other	44,107	34,532	0	2,815	0	48,555	0
Debt Service	6,665,734	6,690,044	9,105,991	8,652,947	8,653,499	8,652,947	8,653,499
Other Operating Expense	1,560,373	2,057,901	3,994,297	13,662,636	7,926,869	8,122,599	2,460,813
Client Services	2,431,414	2,318,869	2,633,787	2,587,969	2,617,599	417,153	702,017
Grants	0	0	0	0	0	1,791,140	1,790,640
Capital Expenditures	35,193	26	1,510,091	0	0	28	963,466
Total, Object-of-Expense Informational Listing	$ 63,281,392	$ 61,241,651	$ 73,353,997	$ 81,813,359	$ 79,555,461	$ 71,797,306	$ 69,897,358
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 2,765,457	$ 2,966,720	$ 3,106,940	$	$	$ 3,256,341	$ 3,357,203
Group Insurance	5,519,098	4,940,101	4,940,101			5,532,466	5,532,466
Social Security	3,102,793	3,270,626	3,375,286			3,483,295	3,594,761
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 11,387,348	$ 11,177,447	$ 11,422,327	$	$	$ 12,272,102	$ 12,484,430
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	41.6%	35.99%	35.99%	35.99%	35.99%	35.99%	35.99%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	19.31%	14.18%	14.18%	14.18%	14.18%	14.18%	14.18%

PRAIRIE VIEW A&M UNIVERSITY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	74.76%	66.5%	66.5%	66.5%	66.5%	66.5%	66.5%
Certification Rate of Teacher Education Graduates	54.55%	55.6%	55.6%	55.6%	55.6%	55.6%	55.6%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	32.1%	59.51%	59.51%	59.51%	59.51%	59.51%	59.51%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	55.67%	63.64%	63.64%	63.64%	63.64%	63.64%	63.64%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	6.72%	19.12%	19.12%	19.12%	19.12%	19.12%	19.12%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	33.89%	32.66%	32.66%	32.66%	32.66%	32.66%	32.66%
State Licensure Pass Rate of Engineering Graduates	18.18%	18.2%	18.2%	18.2%	18.2%	18.2%	18.2%
State Licensure Pass Rate of Nursing Graduates	95.41%	97.39%	97.39%	97.39%	97.39%	97.39%	97.39%
Dollar Value of External or Sponsored Research Funds (in Millions)	10.1	9.6	9.6	9.6	9.6	9.6	9.6
A.1.1. Strategy: OPERATIONS SUPPORT							
Efficiencies:							
Administrative Cost as a Percent of Total Expenditures	7.4%	9.9%	9.9%	9.9%	9.9%	9.9%	9.9%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,425	5,539	5,539	5,539	5,539	5,539	5,539
Explanatory:							
Average Student Loan Debt	31,010.11	33,150	33,150	35,250	35,250	35,250	35,250
Percent of Students with Student Loan Debt	83.42%	83.42%	87.15%	87.15%	87.15%	87.15%	87.15%
Average Financial Aid Award Per Full-Time Student	7,481.71	8,987	8,987	8,987	8,987	8,987	8,987
Percent of Full-Time Students Receiving Financial Aid	95.18%	95%	95%	95%	95%	95%	95%

TARLETON STATE UNIVERSITY

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 43,244,742	$ 48,055,178	$ 56,796,322	$ 62,480,637	$ 62,481,406	$ 58,160,637	$ 58,161,406
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	$ 1,882,768	$ 1,873,938	$ 1,911,416	$ 1,911,416	$ 1,911,416	$ 1,911,416	$ 1,911,416

TARLETON STATE UNIVERSITY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Estimated Other Educational and General Income Account No. 770	16,948,320	15,773,081	15,860,705	14,776,106	14,884,508	14,407,666	14,406,601
Subtotal, General Revenue Fund - Dedicated	$ 18,831,088	$ 17,647,019	$ 17,772,121	$ 16,687,522	$ 16,795,924	$ 16,319,082	$ 16,318,017
Total, Method of Financing	$ 62,075,830	$ 65,702,197	$ 74,568,443	$ 79,168,159	$ 79,277,330	$ 74,479,719	$ 74,479,423
This bill pattern represents an estimated 25.2% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	573.9	509.1	611.0	639.0	639.0	519.7	519.7
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT	$ 42,329,798	$ 45,325,243	$ 45,451,661	$ 38,301,434	$ 38,301,435	$ 38,301,434	$ 38,301,435
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	0	0	0	1,182,589	1,182,589	1,182,589	1,182,589
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	3,511,887	2,918,122	2,948,178	2,977,660	3,007,436	2,360,596	2,360,596
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	102,114	102,248	104,527	69,095	69,095	69,095	69,095
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	99,138	16,344	11,708	12,792	12,792	12,792	12,792
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	2,623,424	2,542,559	2,582,991	2,644,838	2,724,183	2,792,395	2,792,049
A.1.7. Strategy: ORGANIZED ACTIVITIES	90,091	148,495	118,495	158,565	158,565	259,632	259,632
Total, Goal A: INSTRUCTION/OPERATIONS	$ 48,756,452	$ 51,053,011	$ 51,217,560	$ 45,346,973	$ 45,456,095	$ 44,978,533	$ 44,978,188
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT	$ 652,705	$ 725,184	$ 655,940	$ 6,171,033	$ 6,171,033	$ 6,171,033	$ 6,171,033
Educational and General Space Support.							
B.1.2. Strategy: CCAP REVENUE BONDS	10,730,764	10,740,961	19,482,888	18,581,677	18,581,726	18,581,677	18,581,726
Capital Construction Assistance Projects Revenue Bonds.							
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 11,383,469	$ 11,466,145	$ 20,138,828	$ 24,752,710	$ 24,752,759	$ 24,752,710	$ 24,752,759

TARLETON STATE UNIVERSITY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: TARLETON OUTREACH	$ 16,244	$ 15,433	$ 15,433	$ 15,433	$ 15,433	$ 15,433	$ 15,433
C.1.2. Strategy: MULTI-INSTITUTION TEACHING CENTER	727,819	848,483	848,483	848,483	848,483	848,483	848,483
C.1.3. Strategy: HEALTH SCIENCES & RURAL HEALTH	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Health Sciences and Rural Health Program.							
C.2. Objective: RESEARCH							
C.2.1. Strategy: ENVIRONMENTAL RESEARCH	$ 487,570	$ 470,182	$ 470,182	$ 470,182	$ 470,182	$ 470,182	$ 470,182
Institute for Applied Environmental Research.							
C.2.2. Strategy: AG & ENVIRONMENTAL SCIENCES CENTER	37,645	68,360	68,360	68,360	68,360	68,360	68,360
Tarleton Agricultural and Environmental Sciences Research Center.							
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT	$ 75,029	$ 75,049	$ 75,049	$ 75,049	$ 75,049	$ 75,049	$ 75,049
Small Business Development Center.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 110,529	$ 270,986	$ 300,000	$ 1,814,204	$ 1,814,204	$ 1,814,204	$ 1,814,204
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST	$ 0	$ 0	$ 0	$ 4,320,000	$ 4,320,000	$ 0	$ 0
Total, Goal C: NON-FORMULA SUPPORT	$ 1,454,836	$ 2,748,493	$ 2,777,507	$ 8,611,711	$ 8,611,711	$ 4,291,711	$ 4,291,711
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 481,073	$ 434,548	$ 434,548	$ 456,765	$ 456,765	$ 456,765	$ 456,765
Grand Total, TARLETON STATE UNIVERSITY	$ 62,075,830	$ 65,702,197	$ 74,568,443	$ 79,168,159	$ 79,277,330	$ 74,479,719	$ 74,479,423
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 18,113,449	$ 17,783,703	$ 18,228,516	$ 17,774,124	$ 18,026,180	$ 16,462,981	$ 16,984,459
Other Personnel Costs	3,949,812	3,587,908	3,443,352	3,527,174	3,431,336	2,933,584	2,787,127
Faculty Salaries (Higher Education Only)	25,330,345	28,802,276	28,952,177	26,917,068	26,852,123	25,604,565	25,689,194
Professional Salaries - Faculty Equivalent (Higher Education Only)	214,234	220,994	367,285	227,650	318,693	189,098	318,693
Professional Salaries - Extension (Texas AgriLife Extension Svc)	0	0	5	0	4	0	4
Professional Fees and Services	5,050	135	16,116	600,135	611,408	236	16,127
Fuels and Lubricants	421	34	31,721	34	26,839	59	26,805
Consumable Supplies	4,233	2,092	0	2,092	2,092	3,658	0
Utilities	495,205	575,877	506,027	4,895,666	4,301,309	4,895,666	4,301,309

TARLETON STATE UNIVERSITY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Travel	2,794	0	0	0	0	0	0
Rent - Building	1,080	1,020	1,020	1,020	1,020	1,020	1,020
Rent - Machine and Other	9,524	21,436	6,952	20,073	20,073	31,300	7,126
Debt Service	10,730,764	10,740,961	19,482,888	18,581,677	18,581,726	18,581,677	18,581,726
Other Operating Expense	432,117	1,351,140	924,934	3,925,223	4,355,492	2,909,827	2,939,011
Client Services	37,972	31,399	0	26,533	0	26,533	0
Grants	2,623,424	2,542,559	2,582,991	2,644,838	2,724,183	2,792,395	2,792,049
Capital Expenditures	125,406	40,663	24,459	24,852	24,852	47,120	34,773
Total, Object-of-Expense Informational Listing	$ 62,075,830	$ 65,702,197	$ 74,568,443	$ 79,168,159	$ 79,277,330	$ 74,479,719	$ 74,479,423
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 3,005,115	$ 3,217,894	$ 3,363,709	$	$	$ 3,518,823	$ 3,626,230
Group Insurance	5,242,887	5,921,171	5,921,171			5,353,895	5,353,895
Social Security	3,048,240	3,213,122	3,315,942			3,422,052	3,531,558
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 11,296,242	$ 12,352,187	$ 12,600,822	$	$	$ 12,294,770	$ 12,511,683
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	49.17%	51%	52%	53%	54%	53%	54%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	34.04%	35%	36%	37%	38%	37%	38%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	69.99%	72%	73%	74%	75%	74%	75%
Certification Rate of Teacher Education Graduates	97.6%	98%	99%	99%	99%	99%	99%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	42.26%	43%	44%	45%	46%	45%	46%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	70.13%	71%	72%	73%	74%	73%	74%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	45.3%	48%	49%	50%	51%	50%	51%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	38.48%	39%	40%	40%	40%	40%	40%

TARLETON STATE UNIVERSITY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
State Licensure Pass Rate of Nursing Graduates	94.11%	96%	98%	99%	99%	99%	99%
Dollar Value of External or Sponsored Research Funds (in Millions)	6.55	7	8	8	8	8	8
A.1.1. Strategy: OPERATIONS SUPPORT							
Efficiencies:							
Administrative Cost as a Percent of Total Expenditures	9.08%	9%	9%	9%	9%	9%	9%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,167	4,864	4,864	4,864	4,864	4,864	4,864
Explanatory:							
Average Student Loan Debt	23,879	23,500	23,000	22,500	22,000	22,500	22,000
Percent of Students with Student Loan Debt	63%	62%	61%	60%	60%	60%	60%
Average Financial Aid Award Per Full-Time Student	14,415	15,000	15,500	16,000	16,000	16,000	16,000
Percent of Full-Time Students Receiving Financial Aid	85%	85%	85%	85%	85%	85%	85%

TEXAS A&M UNIVERSITY - CENTRAL TEXAS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 16,177,281	$ 18,058,726	$ 22,426,834	$ 22,673,951	$ 22,673,745	$ 21,766,583	$ 21,766,377
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	$ 163,875	$ 167,729	$ 170,532	$ 170,532	$ 170,532	$ 170,532	$ 170,532
Estimated Other Educational and General Income Account No. 770	2,923,165	1,980,104	2,038,600	1,872,692	1,879,850	1,768,984	1,768,820
Subtotal, General Revenue Fund - Dedicated	$ 3,087,040	$ 2,147,833	$ 2,209,132	$ 2,043,224	$ 2,050,382	$ 1,939,516	$ 1,939,352
Total, Method of Financing	$ 19,264,321	$ 20,206,559	$ 24,635,966	$ 24,717,175	$ 24,724,127	$ 23,706,099	$ 23,705,729
This bill pattern represents an estimated 52.4% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	117.7	123.2	136.7	143.7	143.7	110.2	110.2

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT	$ 7,784,098	$ 7,420,144	$ 7,872,650	$ 5,823,706	$ 5,823,706	$ 5,823,706	$ 5,823,706
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	193,054	196,040	196,040	171,324	171,324	171,324	171,324
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	137,810	128,382	176,725	186,000	186,000	140,797	140,797
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	22,188	19,349	7,350	7,350	7,350	7,350	7,350
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	11,609	11,332	6,457	6,457	6,457	6,457	6,457
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	333,502	328,024	356,314	363,440	370,709	304,935	304,882
Total, Goal A: INSTRUCTION/OPERATIONS	$ 8,482,261	$ 8,103,271	$ 8,615,536	$ 6,558,277	$ 6,565,546	$ 6,454,569	$ 6,454,516
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT	$ 1,714,479	$ 1,645,330	$ 1,194,250	$ 837,585	$ 837,584	$ 837,585	$ 837,584
Educational and General Space Support.							
B.1.2. Strategy: CCAP REVENUE BONDS	4,539,061	4,534,293	8,902,515	8,452,329	8,452,013	8,452,329	8,452,013
Capital Construction Assistance Projects Revenue Bonds.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	750,000	0	0	1,316,567	1,316,567	1,316,567	1,316,567
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 7,003,540	$ 6,179,623	$ 10,096,765	$ 10,606,481	$ 10,606,164	$ 10,606,481	$ 10,606,164
C. Goal: PROVIDE NON-FORMULA SUPPORT							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: UPPER LEVEL INSTITUTION SUPPORT	$ 3,549,542	$ 4,981,033	$ 4,981,033	$ 4,981,033	$ 4,981,033	$ 4,981,033	$ 4,981,033
C.1.2. Strategy: E. WILLIAMSON CO HE CENTER	228,978	342,632	342,632	1,250,000	1,250,000	342,632	342,632
East Williamson County Higher Education Center.							
C.1.3. Strategy: TRANSFER CENTRAL	0	600,000	600,000	600,000	600,000	600,000	600,000
Transfer Central - Student Transfer Initiative.							
C.2. Objective: INSTITUTIONAL SUPPORT							
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 0	$ 0	$ 0	$ 703,048	$ 703,048	$ 703,048	$ 703,048
Total, Goal C: PROVIDE NON-FORMULA SUPPORT	$ 3,778,520	$ 5,923,665	$ 5,923,665	$ 7,534,081	$ 7,534,081	$ 6,626,713	$ 6,626,713

TEXAS A&M UNIVERSITY - CENTRAL TEXAS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 0	$ 0	$ 0	$ 18,336	$ 18,336	$ 18,336	$ 18,336
Grand Total, TEXAS A&M UNIVERSITY - CENTRAL TEXAS	$ 19,264,321	$ 20,206,559	$ 24,635,966	$ 24,717,175	$ 24,724,127	$ 23,706,099	$ 23,705,729
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 3,618,224	$ 4,082,497	$ 4,278,900	$ 3,624,642	$ 3,709,191	$ 3,385,363	$ 3,454,191
Other Personnel Costs	212,530	255,139	346,202	513,587	518,218	248,352	290,615
Faculty Salaries (Higher Education Only)	6,136,947	6,536,276	7,168,164	7,339,485	7,308,486	5,707,201	6,122,002
Professional Salaries - Faculty Equivalent (Higher Education Only)	40,240	44,293	57,000	34,763	42,165	34,763	42,165
Professional Salaries - Extension (Texas AgriLife Extension Svc)	0	0	0	210,000	210,000	0	0
Professional Fees and Services	800,781	913,466	750,000	374,065	468,607	898,645	697,716
Fuels and Lubricants	458	1,747	2,000	4,000	4,000	1,747	2,000
Consumable Supplies	16,556	20,170	22,250	21,316	25,923	18,955	19,423
Utilities	422,118	534,541	440,500	273,186	308,963	273,186	308,963
Travel	329	25,250	28,000	47,817	48,713	19,817	20,713
Rent - Machine and Other	304,884	300,227	308,500	249,045	244,688	246,953	242,688
Debt Service	4,539,061	4,534,293	8,902,515	8,452,329	8,452,013	8,452,329	8,452,013
Other Operating Expense	2,322,631	2,246,987	1,600,621	2,854,974	2,659,016	3,806,546	3,470,956
Client Services	751,762	682,859	731,314	641,933	648,111	278,493	277,402
Grants	0	0	0	0	0	304,935	304,882
Capital Expenditures	97,800	28,814	0	76,033	76,033	28,814	0
Total, Object-of-Expense Informational Listing	$ 19,264,321	$ 20,206,559	$ 24,635,966	$ 24,717,175	$ 24,724,127	$ 23,706,099	$ 23,705,729
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 785,459	$ 842,574	$ 882,658	$	$	$ 925,323	$ 954,625
Group Insurance	928,600	834,025	834,025			824,464	824,464
Social Security	713,056	751,626	775,678			800,500	826,116
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,427,115	$ 2,428,225	$ 2,492,361	$	$	$ 2,550,287	$ 2,605,205

TEXAS A&M UNIVERSITY - CENTRAL TEXAS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Certification Rate of Teacher Education Graduates	92%	90%	95%	95%	95%	95%	95%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	49%	55%	55%	55%	55%	55%	55%
Percent of Full-time, Degree-seeking Transfer Students Who Earn a Baccalaureate Degree within Four Years	65%	65%	68%	77%	77%	77%	77%
Percent of Full-time, Degree-seeking Transfer Students Who Earn a Baccalaureate Degree within Two Years	45%	42%	50%	50%	50%	50%	50%
Persistence Rate of Full-time, Degree-seeking Transfer Students After One Academic Year	69%	80%	80%	80%	80%	80%	80%
A.1.1. Strategy: OPERATIONS SUPPORT							
Efficiencies:							
Administrative Cost as a Percent of Total Expenditures	10.73%	10.5%	10.5%	10.5%	10.5%	10.5%	10.5%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	3,455	3,583	3,583	3,583	3,583	3,583	3,583
Explanatory:							
Average Financial Aid Award Per Full-Time Student	12,461	12,835	13,220	13,616	14,025	13,616	14,025
Percent of Full-Time Students Receiving Financial Aid	78%	78%	78%	78%	78%	78%	78%

TEXAS A&M UNIVERSITY - CORPUS CHRISTI

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 49,406,973	$ 54,937,746	$ 57,000,888	$ 60,067,881	$ 60,071,188	$ 56,767,881	$ 56,771,188
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	$ 1,249,842	$ 1,363,495	$ 1,196,955	$ 1,196,955	$ 1,196,955	$ 1,196,955	$ 1,196,955
Estimated Other Educational and General Income Account No. 770	15,791,653	15,576,249	14,051,300	15,584,534	15,804,170	14,245,011	14,244,715
Subtotal, General Revenue Fund - Dedicated	$ 17,041,495	$ 16,939,744	$ 15,248,255	$ 16,781,489	$ 17,001,125	$ 15,441,966	$ 15,441,670
Total, Method of Financing	$ 66,448,468	$ 71,877,490	$ 72,249,143	$ 76,849,370	$ 77,072,313	$ 72,209,847	$ 72,212,858

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
This bill pattern represents an estimated 25% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	644.2	658.6	718.2	739.2	739.2	655.5	655.5
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT	$ 31,501,103	$ 34,560,577	$ 33,657,771	$ 33,946,701	$ 33,946,700	$ 33,946,701	$ 33,946,700
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	0	0	0	896,953	896,952	896,953	896,952
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	2,814,536	3,051,154	3,234,223	3,352,157	3,553,286	2,141,230	2,141,230
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	69,671	69,865	64,341	64,341	64,341	64,341	64,341
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	210,626	146,150	6,275	6,275	6,275	6,275	6,275
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	1,847,483	1,765,414	1,845,964	1,864,424	1,883,068	1,735,828	1,735,669
Total, Goal A: INSTRUCTION/OPERATIONS	$ 36,443,419	$ 39,593,160	$ 38,808,574	$ 40,130,851	$ 40,350,622	$ 38,791,328	$ 38,791,167
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT	$ 1,999,398	$ 2,545,518	$ 2,027,432	$ 6,563,155	$ 6,563,155	$ 6,563,155	$ 6,563,155
Educational and General Space Support.							
B.1.2. Strategy: CCAP REVENUE BONDS	9,870,135	9,917,546	11,981,933	11,540,885	11,544,057	11,540,885	11,544,057
Capital Construction Assistance Projects Revenue Bonds.							
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 11,869,533	$ 12,463,064	$ 14,009,365	$ 18,104,040	$ 18,107,212	$ 18,104,040	$ 18,107,212
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: ENGINEERING PROGRAM	$ 1,948,030	$ 1,975,184	$ 2,065,795	$ 1,975,184	$ 1,975,184	$ 1,975,184	$ 1,975,184
C.1.2. Strategy: SCHOOL NURSING PROGRAM	190,118	203,901	199,715	130,917	130,917	130,917	130,917
School Nursing Program for Early Childhood Development Center.							
C.1.3. Strategy: CIVIL AND INDUSTRIAL ENGINEERING	1,481,468	1,302,309	1,092,500	1,092,500	1,092,500	1,092,500	1,092,500
Civil and Industrial Engineering Program.							

TEXAS A&M UNIVERSITY - CORPUS CHRISTI
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C.2. Objective: RESEARCH							
C.2.1. Strategy: CENTER FOR COASTAL STUDIES	$ 133,295	$ 144,496	$ 136,239	$ 70,189	$ 70,189	$ 70,189	$ 70,189
C.2.2. Strategy: GULF OF MEXICO ENVIRONMENTAL LAB Gulf of Mexico Environment Research Laboratory.	125,330	165,664	169,247	112,214	112,214	112,214	112,214
C.2.3. Strategy: UNMANNED AIRCRAFT SYSTEMS Lone Star Unmanned Aircraft Systems Center.	3,706,099	5,235,042	4,825,000	4,825,000	4,825,000	4,825,000	4,825,000
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: WATER RESOURCES CENTER	$ 41,501	$ 45,343	$ 40,485	$ 28,145	$ 28,145	$ 28,145	$ 28,145
C.3.2. Strategy: ART MUSEUM	206,986	217,195	214,472	148,190	148,190	148,190	148,190
C.3.3. Strategy: CSTL BEND ECO DEV & BUS INNOV CTR Coastal Bend Economic Development and Business Innovation Center.	311,449	342,783	342,783	342,783	342,783	342,783	342,783
C.3.4. Strategy: ENVIRONMENTAL LEARNING CENTER	110,593	120,253	119,030	74,810	74,810	74,810	74,810
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 8,283,843	$ 8,606,371	$ 8,763,213	$ 5,081,327	$ 5,081,327	$ 5,081,327	$ 5,081,327
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST	$ 0	$ 0	$ 0	$ 3,300,000	$ 3,300,000	$ 0	$ 0
Total, Goal C: NON-FORMULA SUPPORT	$ 16,538,712	$ 18,358,541	$ 17,968,479	$ 17,181,259	$ 17,181,259	$ 13,881,259	$ 13,881,259
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 1,596,804	$ 1,462,725	$ 1,462,725	$ 1,433,220	$ 1,433,220	$ 1,433,220	$ 1,433,220
Grand Total, TEXAS A&M UNIVERSITY - CORPUS CHRISTI	$ 66,448,468	$ 71,877,490	$ 72,249,143	$ 76,849,370	$ 77,072,313	$ 72,209,847	$ 72,212,858
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 20,183,835	$ 21,520,587	$ 21,659,029	$ 24,803,848	$ 26,095,076	$ 22,475,997	$ 24,247,295
Other Personnel Costs	3,043,969	3,338,687	3,455,442	3,976,818	4,169,104	2,425,891	2,364,348
Faculty Salaries (Higher Education Only)	25,892,249	26,142,381	27,802,416	22,976,589	25,103,310	23,410,773	25,422,083
Professional Salaries - Faculty Equivalent (Higher Education Only)	326,138	554,209	400,000	544,061	403,434	543,346	403,434
Professional Fees and Services	474,940	704,735	240,060	221,268	243,375	650,143	239,775
Fuels and Lubricants	5,461	8,823	587	587	587	8,132	587
Consumable Supplies	67,399	99,403	101,543	210,901	300,341	92,769	98,160
Utilities	838,210	2,781,605	717,066	4,166,052	2,116,795	4,224,230	2,135,277
Travel	130,473	70,592	29,964	115,798	131,674	65,487	29,627
Rent - Building	77,780	93,296	25,146	66,000	66,000	85,988	25,146
Rent - Machine and Other	445,835	466,887	282,688	306,916	290,612	423,908	255,597

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Debt Service	9,870,135	9,917,546	11,981,933	11,540,885	11,544,057	11,540,885	11,544,057
Other Operating Expense	4,810,602	4,605,169	4,383,987	6,623,076	5,627,553	3,104,719	2,547,578
Client Services	73,414	89,222	48,100	50,295	15,230	88,081	46,783
Grants	0	0	0	0	0	1,735,828	1,735,669
Capital Expenditures	208,028	1,484,348	1,121,182	1,246,276	965,165	1,333,670	1,117,442
Total, Object-of-Expense Informational Listing	$ 66,448,468	$ 71,877,490	$ 72,249,143	$ 76,849,370	$ 77,072,313	$ 72,209,847	$ 72,212,858
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 3,221,974	$ 3,440,215	$ 3,585,837	$	$	$ 3,740,733	$ 3,848,200
Group Insurance	5,077,345	5,293,153	5,293,153			5,040,185	5,040,185
Social Security	3,278,199	3,455,520	3,566,097			3,680,212	3,797,979
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 11,577,518	$ 12,188,888	$ 12,445,087	$	$	$ 12,461,130	$ 12,686,364
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	35.9%	36.5%	36.5%	37%	36.5%	37%	36.5%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	19.5%	20%	19.5%	18.8%	19%	18.8%	19%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	57.4%	62%	60%	60%	61%	60%	61%
Certification Rate of Teacher Education Graduates	88.5%	90.8%	91.2%	91.8%	92%	91.8%	92%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	37.2%	37%	36%	36.5%	37%	36.5%	37%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	72.6%	57.2%	58%	58.2%	58.4%	58.2%	58.4%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	34%	18.5%	19.5%	20.5%	21.5%	20.5%	21.5%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	36.4%	38.2%	36.4%	36.8%	37%	36.8%	37%
State Licensure Pass Rate of Engineering Graduates	50%	50%	50%	50%	60%	50%	60%
State Licensure Pass Rate of Nursing Graduates	95.8%	90%	90%	91%	91%	91%	91%
Dollar Value of External or Sponsored Research Funds (in Millions)	25.4	25.9	26.4	26.9	27.4	26.9	27.4

TEXAS A&M UNIVERSITY - CORPUS CHRISTI
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A.1.1. Strategy: OPERATIONS SUPPORT							
Efficiencies:							
Administrative Cost as a Percent of Total Expenditures	7.62%	7.75%	8.3%	8.3%	8.3%	8.3%	8.3%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,158.79	5,266.42	5,266.42	5,266.42	5,266.42	5,266.42	5,266.42
Explanatory:							
Average Student Loan Debt	26,751	26,961	26,403	26,047	25,692	26,047	25,692
Percent of Students with Student Loan Debt	66%	65%	67%	67%	68%	67%	68%
Average Financial Aid Award Per Full-Time Student	13,557	13,369	14,618	15,457	16,296	15,457	16,296
Percent of Full-Time Students Receiving Financial Aid	91%	86%	90%	92%	94%	92%	94%

TEXAS A&M UNIVERSITY - KINGSVILLE

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 36,249,785	$ 38,684,085	$ 42,155,001	$ 46,840,919	$ 46,837,438	$ 39,840,919	$ 39,837,438
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	$ 700,033	$ 695,817	$ 683,000	$ 683,000	$ 683,000	$ 683,000	$ 683,000
Estimated Other Educational and General Income Account No. 770	12,570,925	11,994,179	11,190,987	11,170,324	11,173,536	10,842,387	10,839,563
Subtotal, General Revenue Fund - Dedicated	$ 13,270,958	$ 12,689,996	$ 11,873,987	$ 11,853,324	$ 11,856,536	$ 11,525,387	$ 11,522,563
Local or Not Appropriated Funds (Higher Ed Only)	$ 0	$ 186,000	$ 0	$ 0	$ 0	$ 0	$ 0
Total, Method of Financing	$ 49,520,743	$ 51,560,081	$ 54,028,988	$ 58,694,243	$ 58,693,974	$ 51,366,306	$ 51,360,001
This bill pattern represents an estimated 31.2% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	509.6	503.0	536.7	546.7	546.7	467.2	467.2

TEXAS A&M UNIVERSITY - KINGSVILLE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT	$ 27,181,907	$ 29,571,639	$ 26,822,332	$ 19,791,478	$ 19,791,478	$ 19,791,478	$ 19,791,478
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	0	0	0	713,869	713,870	713,869	713,870
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	1,462,569	1,632,421	1,615,210	1,900,000	1,900,000	1,642,783	1,642,783
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	78,290	79,162	75,800	92,013	91,491	92,013	91,491
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	33,758	29,386	39,000	38,000	38,000	38,000	38,000
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	1,230,683	1,194,675	1,158,400	1,223,825	1,229,567	1,153,105	1,152,811
A.1.7. Strategy: ORGANIZED ACTIVITIES	349,571	370,223	382,308	240,000	240,000	240,000	240,000
Total, Goal A: INSTRUCTION/OPERATIONS	$ 30,336,778	$ 32,877,506	$ 30,093,050	$ 23,999,185	$ 24,004,406	$ 23,671,248	$ 23,670,433
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT	$ 767,968	$ 672,491	$ 726,571	$ 3,990,920	$ 3,990,920	$ 3,990,920	$ 3,990,920
Educational and General Space Support.							
B.1.2. Strategy: CCAP REVENUE BONDS	6,596,332	6,610,878	9,776,902	9,329,148	9,323,658	9,329,148	9,323,658
Capital Construction Assistance Projects Revenue Bonds.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	0	0	0	1,024,815	1,024,815	1,024,815	1,024,815
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 7,364,300	$ 7,283,369	$ 10,503,473	$ 14,344,883	$ 14,339,393	$ 14,344,883	$ 14,339,393
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: PHD IN ENGINEERING	$ 33,336	$ 33,336	$ 33,336	$ 31,669	$ 31,669	$ 31,669	$ 31,669
C.1.2. Strategy: VETERINARY TECHNOLOGY PROGRAM	475,922	467,148	486,588	440,896	440,896	440,896	440,896
C.2. Objective: RESEARCH							
C.2.1. Strategy: CITRUS CENTER	$ 534,498	$ 1,426,475	$ 1,328,490	$ 1,315,781	$ 1,315,781	$ 1,315,781	$ 1,315,781
C.2.2. Strategy: WILDLIFE RESEARCH INSTITUTE	313,751	318,088	321,078	137,184	137,184	137,184	137,184
C.2.3. Strategy: INSTITUTE FOR RANCH MANAGEMENT	141,451	146,695	145,399	121,059	121,059	121,059	121,059
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: JOHN E. CONNOR MUSEUM	$ 35,303	$ 51,924	$ 52,533	$ 11,505	$ 11,505	$ 11,505	$ 11,505
C.3.2. Strategy: SOUTH TEXAS ARCHIVES	2,240	46,212	46,212	46,212	46,212	46,212	46,212
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 8,899,262	$ 7,922,143	$ 9,723,156	$ 10,011,074	$ 10,011,074	$ 10,011,074	$ 10,011,074

TEXAS A&M UNIVERSITY - KINGSVILLE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C.5. Objective: EXCEPTONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST	$ 0	$ 0	$ 0	$ 7,000,000	$ 7,000,000	$ 0	$ 0
Total, Goal C: NON-FORMULA SUPPORT	$ 10,435,763	$ 10,412,021	$ 12,136,792	$ 19,115,380	$ 19,115,380	$ 12,115,380	$ 12,115,380
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 1,383,902	$ 987,185	$ 1,295,673	$ 1,234,795	$ 1,234,795	$ 1,234,795	$ 1,234,795
Grand Total, TEXAS A&M UNIVERSITY - KINGSVILLE	$ 49,520,743	$ 51,560,081	$ 54,028,988	$ 58,694,243	$ 58,693,974	$ 51,366,306	$ 51,360,001
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 15,587,825	$ 16,212,860	$ 15,841,208	$ 16,889,425	$ 17,038,025	$ 15,053,288	$ 15,498,464
Other Personnel Costs	740,902	816,385	324,700	691,638	338,088	678,550	288,088
Faculty Salaries (Higher Education Only)	22,845,804	22,305,987	23,025,151	20,433,736	20,666,681	20,206,576	20,501,802
Professional Salaries - Faculty Equivalent (Higher Education Only)	63,078	216,584	0	140,952	0	148,508	0
Professional Fees and Services	13,756	12,758	52,222	465,899	499,852	15,504	49,684
Fuels and Lubricants	4,038	609	738	738	738	575	669
Consumable Supplies	40,288	48,272	93,716	238,176	282,335	48,479	85,124
Utilities	1,071	15,201	8,986	8,986	8,986	14,033	8,843
Travel	1,814	7,278	32,538	9,103	31,009	9,103	31,009
Rent - Machine and Other	22,298	22,737	43,496	27,726	42,467	22,964	40,439
Debt Service	6,596,332	6,610,878	9,776,902	9,329,148	9,323,658	9,329,148	9,323,658
Other Operating Expense	1,941,420	3,739,696	3,650,931	7,327,528	7,487,568	4,315,387	4,361,288
Client Services	1,230,683	1,194,675	1,158,400	1,223,825	1,229,567	0	0
Grants	0	0	0	0	0	1,153,105	1,152,811
Capital Expenditures	431,434	356,161	20,000	1,907,363	1,745,000	371,086	18,122
Total, Object-of-Expense Informational Listing	$ 49,520,743	$ 51,560,081	$ 54,028,988	$ 58,694,243	$ 58,693,974	$ 51,366,306	$ 51,360,001
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 2,805,497	$ 2,995,906	$ 3,122,925	$	$	$ 3,258,050	$ 3,351,612

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Group Insurance	5,195,445	4,793,945	4,793,945			4,852,623	4,852,623
Social Security	2,720,309	2,867,453	2,959,212			3,053,906	3,151,631
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 10,721,251	$ 10,657,304	$ 10,876,082	$	$	$ 11,164,579	$ 11,355,866
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	43.5%	43.5%	44%	44%	44%	44%	44%
Percent of First-time, Full-time, Degree seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	25.7%	23.2%	24%	24%	24%	24%	24%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	72.1%	65.8%	70%	70%	70%	70%	70%
Certification Rate of Teacher Education Graduates	86.4%	85%	85%	85%	85%	85%	85%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	43.8%	45%	45%	45%	45%	45%	45%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	70.4%	70.8%	70%	70%	70%	70%	70%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	45.2%	28%	29%	30%	30%	30%	30%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	59.4%	59%	59%	59%	59%	59%	59%
State Licensure Pass Rate of Engineering Graduates	43.8%	43%	43%	43%	43%	43%	43%
Dollar Value of External or Sponsored Research Funds (in Millions)	16.3	15.9	16	16.2	16.5	16.2	16.5
A.1.1. Strategy: OPERATIONS SUPPORT							
Efficiencies:							
Administrative Cost as a Percent of Total Expenditures	8%	8%	8%	8%	8%	8%	8%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,809	4,946.13	4,946.13	4,946.13	4,946.13	4,946.13	4,946.13
Explanatory:							
Average Student Loan Debt	22,223	21,667.72	21,668	21,668	21,668	21,668	21,668
Percent of Students with Student Loan Debt	71%	71%	71%	71%	71%	71%	71%
Average Financial Aid Award Per Full-Time Student	13,820	12,539.8	13,000	13,000	13,000	13,000	13,000
Percent of Full-Time Students Receiving Financial Aid	93.5%	98.77%	98%	98%	98%	98%	98%

TEXAS A&M UNIVERSITY - SAN ANTONIO

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 29,630,600	$ 30,589,136	$ 34,955,117	$ 36,882,068	$ 36,880,128	$ 33,597,068	$ 33,595,128
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	$ 476,390	$ 370,119	$ 372,331	$ 372,330	$ 372,330	$ 372,330	$ 372,330
Estimated Other Educational and General Income Account No. 770	10,573,937	8,120,689	6,495,274	7,103,801	7,110,349	7,235,806	7,235,588
Subtotal, General Revenue Fund - Dedicated	$ 11,050,327	$ 8,490,808	$ 6,867,605	$ 7,476,131	$ 7,482,679	$ 7,608,136	$ 7,607,918
Total, Method of Financing	$ 40,680,927	$ 39,079,944	$ 41,822,722	$ 44,358,199	$ 44,362,807	$ 41,205,204	$ 41,203,046
This bill pattern represents an estimated 38.8% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	405.0	338.7	383.2	407.4	407.4	333.6	333.6
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT	$ 20,768,564	$ 17,287,966	$ 15,555,338	$ 14,148,818	$ 14,148,817	$ 14,148,818	$ 14,148,817
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	0	417,313	417,313	385,566	385,566	385,566	385,566
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	580,200	578,727	584,514	673,681	680,418	638,440	638,440
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	54,421	49,650	49,650	16,329	16,329	16,329	16,329
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	0	51,023	51,023	2,039	2,039	2,039	2,039
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	1,000,134	1,016,903	1,021,987	976,692	976,692	1,143,938	1,143,909
Total, Goal A: INSTRUCTION/OPERATIONS	$ 22,403,319	$ 19,401,582	$ 17,679,825	$ 16,203,125	$ 16,209,861	$ 16,335,130	$ 16,335,100
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 226,076	$ 1,517,355	$ 1,615,689	$ 2,920,680	$ 2,920,680	$ 2,920,680	$ 2,920,680

TEXAS A&M UNIVERSITY - SAN ANTONIO
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B.1.2. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	7,690,642	7,686,314	12,052,515	11,603,698	11,601,570	11,603,698	11,601,570
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	675,192	858,138	858,138	727,271	727,271	727,271	727,271
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 8,591,910	$ 10,061,807	$ 14,526,342	$ 15,251,649	$ 15,249,521	$ 15,251,649	$ 15,249,521
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: EXPANSION FUNDING	$ 6,234,045	$ 6,599,405	$ 6,599,405	$ 6,599,405	$ 6,599,405	$ 6,599,405	$ 6,599,405
C.2. Objective: INSTITUTIONAL SUPPORT							
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 3,437,771	$ 3,009,638	$ 3,009,638	$ 3,009,638	$ 3,009,638	$ 3,009,638	$ 3,009,638
C.3. Objective: EXCEPTIONAL ITEM REQUEST							
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST	$ 0	$ 0	$ 0	$ 3,285,000	$ 3,285,000	$ 0	$ 0
Total, Goal C: NON-FORMULA SUPPORT	$ 9,671,816	$ 9,609,043	$ 9,609,043	$ 12,894,043	$ 12,894,043	$ 9,609,043	$ 9,609,043
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 13,882	$ 7,512	$ 7,512	$ 9,382	$ 9,382	$ 9,382	$ 9,382
Grand Total, TEXAS A&M UNIVERSITY - SAN ANTONIO	$ 40,680,927	$ 39,079,944	$ 41,822,722	$ 44,358,199	$ 44,362,807	$ 41,205,204	$ 41,203,046
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 10,888,880	$ 9,581,921	$ 9,694,308	$ 8,992,643	$ 9,732,529	$ 7,972,083	$ 8,982,529
Other Personnel Costs	1,029,828	837,451	749,778	845,708	786,368	810,467	744,390
Faculty Salaries (Higher Education Only)	18,961,567	18,062,175	16,782,283	18,439,241	18,192,220	16,574,207	16,057,220
Professional Salaries - Faculty Equivalent (Higher Education Only)	198,552	0	0	0	0	0	0
Professional Fees and Services	49,217	3,870	3,870	100,000	100,000	4,833	4,833
Consumable Supplies	2,311	0	0	0	0	0	0
Utilities	122,070	1,408,886	1,464,689	2,710,871	2,647,717	2,711,402	2,647,717
Travel	0	1,240	1,240	0	0	1,549	1,549
Rent - Machine and Other	766	0	0	0	0	0	0
Debt Service	7,690,642	7,686,314	12,052,515	11,603,698	11,601,570	11,603,698	11,601,570
Other Operating Expense	1,737,094	1,498,087	1,074,039	1,666,038	1,302,403	383,027	19,329
Grants	0	0	0	0	0	1,143,938	1,143,909
Total, Object-of-Expense Informational Listing	$ 40,680,927	$ 39,079,944	$ 41,822,722	$ 44,358,199	$ 44,362,807	$ 41,205,204	$ 41,203,046

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 1,930,476	$ 2,068,626	$ 2,166,883	$	$	$ 2,271,427	$ 2,343,839
Group Insurance	1,933,134	2,265,541	2,265,541			1,953,898	1,953,898
Social Security	1,932,475	2,037,004	2,102,188			2,169,458	2,238,881
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 5,796,085	$ 6,371,171	$ 6,534,612	$	$	$ 6,394,783	$ 6,536,618
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	31.28%	33%	33.5%	34%	34.5%	34%	34.5%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	17.32%	18%	18.5%	19%	19.5%	19%	19.5%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	67.06%	70.41%	70.91%	71.41%	71.91%	71.41%	71.91%
Certification Rate of Teacher Education Graduates	67.7%	68%	68.5%	69%	69.5%	69%	69.5%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	77.3%	77.3%	78%	78.5%	79%	78.5%	79%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	64.1%	65%	65.5%	66%	66.5%	66%	66.5%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	21.43%	22%	22.5%	23%	23.5%	23%	23.5%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	21.82%	22.32%	22.82%	23.32%	23.82%	23.32%	23.82%
A.1.1. Strategy: OPERATIONS SUPPORT							
Efficiencies:							
Administrative Cost As a Percent of Total Expenditures	12.31%	11%	11%	11%	11%	11%	11%
Average Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	4,450.43	4,546.77	4,546.77	4,546.77	4,546.77	4,546.77	4,546.77
Explanatory:							
Average Financial Aid Award Per Full-Time Student	10,112	10,112	10,112	10,112	10,112	10,112	10,112
Percent of Full-Time Students Receiving Financial Aid	91%	91%	91%	91%	91%	91%	91%

TEXAS A&M INTERNATIONAL UNIVERSITY

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 30,841,871	$ 37,505,510	$ 40,243,397	$ 39,795,556	$ 39,795,916	$ 37,882,754	$ 37,883,114
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	$ 686,304	$ 743,408	$ 747,125	$ 747,125	$ 747,125	$ 747,125	$ 747,125
Estimated Other Educational and General Income Account No. 770	9,780,420	9,699,746	9,727,519	9,992,245	9,992,360	9,772,178	9,771,850
Subtotal, General Revenue Fund - Dedicated	$ 10,466,724	$ 10,443,154	$ 10,474,644	$ 10,739,370	$ 10,739,485	$ 10,519,303	$ 10,518,975
Interagency Contracts	$ 91,787	$ 87,198	$ 87,198	$ 87,198	$ 87,198	$ 0	$ 0
Total, Method of Financing	$ 41,400,382	$ 48,035,862	$ 50,805,239	$ 50,622,124	$ 50,622,599	$ 48,402,057	$ 48,402,089
This bill pattern represents an estimated 31% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	378.8	436.5	516.6	526.6	526.6	405.0	405.0
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT	$ 19,973,263	$ 23,403,301	$ 23,283,649	$ 21,018,421	$ 21,018,421	$ 21,018,421	$ 21,018,421
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	0	0	0	546,629	546,629	546,629	546,629
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	1,029,591	965,752	1,171,973	1,171,973	1,171,973	961,659	961,659
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	55,432	46,275	26,391	26,391	26,391	26,391	26,391
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	21,916	6,741	199	199	199	199	199
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	1,447,839	1,410,354	1,458,562	1,458,308	1,458,562	1,448,555	1,448,366
Total, Goal A: INSTRUCTION/OPERATIONS	$ 22,528,041	$ 25,832,423	$ 25,940,774	$ 24,221,921	$ 24,222,175	$ 24,001,854	$ 24,001,665

TEXAS A&M INTERNATIONAL UNIVERSITY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT	$ 3,042,502	$ 4,035,854	$ 4,035,854	$ 4,110,751	$ 4,110,752	$ 4,110,751	$ 4,110,752
Educational and General Space Support.							
B.1.2. Strategy: CCAP REVENUE BONDS	8,575,585	8,596,789	11,334,919	10,886,187	10,886,407	10,886,187	10,886,407
Capital Construction Assistance Projects Revenue Bonds.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	548,889	455,532	455,532	400,236	400,236	400,236	400,236
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 12,166,976	$ 13,088,175	$ 15,826,305	$ 15,397,174	$ 15,397,395	$ 15,397,174	$ 15,397,395
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: ACADEMIC AND STUDENT SUPPORT	$ 1,082,712	$ 1,034,274	$ 1,034,274	$ 1,034,274	$ 1,034,274	$ 1,034,274	$ 1,034,274
C.1.2. Strategy: OUTREACH AND ENROLLMENT	520,713	520,714	520,714	520,714	520,714	520,714	520,714
C.1.3. Strategy: PATH TO ACADEMIC & STUDENT SUCCESS	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Path to Academic and Student Success.							
C.2. Objective: PUBLIC SERVICE							
C.2.1. Strategy: INSTITUTE FOR INTERNATIONAL TRADE	$ 198,425	$ 203,974	$ 126,870	$ 126,870	$ 126,870	$ 126,870	$ 126,870
C.2.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	119,381	119,380	119,380	119,380	119,380	119,380	119,380
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 4,563,121	$ 4,027,804	$ 4,027,804	$ 4,027,804	$ 4,027,804	$ 4,027,804	$ 4,027,804
C.4. Objective: EXCEPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST	$ 0	$ 0	$ 0	$ 2,000,000	$ 2,000,000	$ 0	$ 0
Total, Goal C: NON-FORMULA SUPPORT	$ 6,484,352	$ 8,906,146	$ 8,829,042	$ 10,829,042	$ 10,829,042	$ 8,829,042	$ 8,829,042
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 221,013	$ 209,118	$ 209,118	$ 173,987	$ 173,987	$ 173,987	$ 173,987
Grand Total, TEXAS A&M INTERNATIONAL UNIVERSITY	$ 41,400,382	$ 48,035,862	$ 50,805,239	$ 50,622,124	$ 50,622,599	$ 48,402,057	$ 48,402,089
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 9,357,821	$ 14,061,840	$ 13,968,864	$ 13,340,434	$ 13,363,401	$ 13,320,274	$ 13,336,236
Other Personnel Costs	1,322,027	1,301,855	1,513,355	1,477,820	1,484,368	1,264,196	1,274,054
Faculty Salaries (Higher Education Only)	20,046,150	21,998,590	22,138,215	21,302,288	21,500,233	20,902,288	21,100,233
Professional Salaries - Faculty Equivalent (Higher Education Only)	400,280	405,954	235,539	364,586	212,624	364,586	212,624

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Professional Fees and Services	10,500	18,209	14,510	15,334	13,098	16,040	13,098
Consumable Supplies	99,353	109,624	50,000	98,453	45,136	98,453	45,136
Debt Service	8,575,585	8,596,789	11,334,919	10,886,187	10,886,407	10,886,187	10,886,407
Other Operating Expense	1,588,666	1,543,001	1,549,837	1,564,187	1,544,497	101,478	85,935
Grants	0	0	0	0	0	1,448,555	1,448,366
Capital Expenditures	0	0	0	1,572,835	1,572,835	0	0
Total, Object-of-Expense Informational Listing	$ 41,400,382	$ 48,035,862	$ 50,805,239	$ 50,622,124	$ 50,622,599	$ 48,402,057	$ 48,402,089
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 1,884,459	$ 2,009,866	$ 2,094,171	$	$	$ 2,184,053	$ 2,244,331
Group Insurance	2,849,655	2,744,271	2,744,271			2,882,161	2,882,161
Social Security	2,104,631	2,218,472	2,289,463			2,362,726	2,438,333
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 6,838,745	$ 6,972,609	$ 7,127,905	$	$	$ 7,428,940	$ 7,564,825
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	48.6%	49.36%	49.09%	49.47%	49.75%	49.47%	49.75%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	29.65%	28.76%	30.64%	31.26%	31.49%	31.26%	31.49%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	74.06%	77.31%	76.53%	78.29%	79.68%	78.29%	79.68%
Certification Rate of Teacher Education Graduates	88.3%	90%	93.7%	94.14%	94.74%	94.14%	94.74%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	64.1%	64.3%	64%	64.75%	65%	64.75%	65%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	62.93%	59.83%	63.15%	64.28%	64.44%	64.28%	64.44%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	21.88%	15.06%	18.24%	19.46%	19.86%	19.46%	19.86%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	29.42%	29.8%	29%	29.9%	30%	29.9%	30%
State Licensure Pass Rate of Nursing Graduates	97.6%	98%	98.54%	98.64%	98.74%	98.64%	98.74%
Dollar Value of External or Sponsored Research Funds (in Millions)	2.83	2.5	3.5	3.5	4	3.5	4

TEXAS A&M INTERNATIONAL UNIVERSITY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A.1.1. Strategy: OPERATIONS SUPPORT							
Efficiencies:							
Administrative Cost as a Percent of Total Expenditures	5.49%	5.4%	5.4%	5.4%	5.4%	5.4%	5.4%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,724	4,724	4,724	4,724	4,724	4,724	4,724
Explanatory:							
Average Student Loan Debt	8,297	7,641	7,969	7,969	7,969	7,969	7,969
Percent of Students with Student Loan Debt	54%	48%	51%	51%	51%	51%	51%
Average Financial Aid Award Per Full-Time Student	10,669	10,692	10,680	10,680	10,680	10,680	10,680
Percent of Full-Time Students Receiving Financial Aid	95%	94%	94%	94%	94%	94%	94%

WEST TEXAS A&M UNIVERSITY

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 32,252,753	$ 35,162,490	$ 37,814,085	$ 41,831,059	$ 41,679,924	$ 36,540,059	$ 36,538,924
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	$ 1,901,393	$ 1,736,666	$ 1,674,874	$ 1,675,882	$ 1,675,882	$ 1,675,882	$ 1,675,882
Estimated Other Educational and General Income Account No. 770	10,938,517	9,144,207	7,999,629	10,244,847	10,180,285	10,202,721	10,201,331
Subtotal, General Revenue Fund - Dedicated	$ 12,839,910	$ 10,880,873	$ 9,674,503	$ 11,920,729	$ 11,856,167	$ 11,878,603	$ 11,877,213
Total, Method of Financing	$ 45,092,663	$ 46,043,363	$ 47,488,588	$ 53,751,788	$ 53,536,091	$ 48,418,662	$ 48,416,137
This bill pattern represents an estimated 23.8% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	446.0	448.6	493.4	537.4	537.4	414.0	414.0

WEST TEXAS A&M UNIVERSITY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT	$ 29,884,211	$ 30,898,968	$ 29,077,781	$ 25,484,895	$ 25,484,895	$ 25,484,895	$ 25,484,895
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	0	0	0	751,635	751,635	751,635	751,635
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	1,842,531	1,622,084	1,605,864	1,924,427	1,885,939	1,752,411	1,752,411
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	78,111	76,284	34,001	33,500	34,000	33,500	34,000
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	17,386	4,124	18,070	18,070	18,070	18,070	18,070
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	1,573,523	1,401,069	1,352,032	1,254,832	1,229,736	1,381,723	1,381,311
A.1.7. Strategy: ORGANIZED ACTIVITIES	61,322	94,884	91,885	91,885	91,885	94,884	94,884
Total, Goal A: INSTRUCTION/OPERATIONS	$ 33,457,084	$ 34,097,413	$ 32,179,633	$ 29,559,244	$ 29,496,160	$ 29,517,118	$ 29,517,206
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT	$ 280,408	$ 293,456	$ 359,888	$ 4,173,876	$ 4,173,876	$ 4,173,876	$ 4,173,876
Educational and General Space Support.							
B.1.2. Strategy: CCAP REVENUE BONDS	6,221,124	6,244,093	8,896,918	8,449,211	8,446,598	8,449,211	8,446,598
Capital Construction Assistance Projects Revenue Bonds.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	0	0	0	190,902	190,902	190,902	190,902
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 6,501,532	$ 6,537,549	$ 9,256,806	$ 12,813,989	$ 12,811,376	$ 12,813,989	$ 12,811,376
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: ELECTRICAL ENGINEERING PROGRAM	$ 322,023	$ 352,024	$ 262,874	$ 262,874	$ 262,874	$ 262,874	$ 262,874
C.2. Objective: RESEARCH							
C.2.1. Strategy: KILLGORE RESEARCH CENTER	$ 17,459	$ 13,884	$ 21,658	$ 21,658	$ 21,658	$ 21,658	$ 21,658
C.2.2. Strategy: INDUSTRY SUPPORT & DEVELOPMENT	852,379	795,291	432,844	432,844	432,844	432,844	432,844
Agriculture Industry Support and Development.							
C.2.3. Strategy: INTEGRATED PEST MANAGEMENT	46,630	87,149	64,925	64,925	64,925	64,925	64,925
Integrated Crop Pest Management.							
C.2.4. Strategy: ADVANCING FOOD ANIMAL PRODUCTION	2,000,000	2,040,826	2,000,000	5,000,000	5,000,000	2,000,000	2,000,000
Advancing Food Animal Production in the Panhandle.							
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: PANHANDLE-PLAINS MUSEUM	$ 303,658	$ 351,927	$ 266,537	$ 266,537	$ 266,537	$ 266,537	$ 266,537
Panhandle-Plains Historical Museum.							

WEST TEXAS A&M UNIVERSITY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C.3.2. Strategy: RURAL AGRI-BUSINESS Rural Agri-Business Incubator & Accelerator.	361,692	529,842	492,638	492,638	492,638	492,638	492,638
C.3.3. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	137,701	137,764	135,377	135,377	135,377	135,377	135,377
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 945,616	$ 957,815	$ 2,203,318	$ 2,203,318	$ 2,203,318	$ 2,203,318	$ 2,203,318
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST	$ 0	$ 0	$ 0	$ 2,291,000	$ 2,141,000	$ 0	$ 0
Total, Goal C: NON-FORMULA SUPPORT	$ 4,987,158	$ 5,266,522	$ 5,880,171	$ 11,171,171	$ 11,021,171	$ 5,880,171	$ 5,880,171
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 146,889	$ 141,879	$ 171,978	$ 207,384	$ 207,384	$ 207,384	$ 207,384
Grand Total, WEST TEXAS A&M UNIVERSITY	$ 45,092,663	$ 46,043,363	$ 47,488,588	$ 53,751,788	$ 53,536,091	$ 48,418,662	$ 48,416,137
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 12,160,432	$ 11,106,574	$ 11,096,049	$ 14,432,412	$ 14,555,839	$ 13,197,392	$ 13,330,587
Other Personnel Costs	366,087	186,110	289,325	655,610	604,970	381,518	304,970
Faculty Salaries (Higher Education Only)	21,210,964	23,708,922	21,831,881	23,050,761	22,635,849	18,244,500	20,175,849
Professional Salaries - Faculty Equivalent (Higher Education Only)	106,604	137,405	162,623	162,142	148,560	113,329	148,560
Professional Fees and Services	53,721	376,735	271,694	272,924	271,569	361,683	271,569
Fuels and Lubricants	17,845	35,579	7,416	7,416	7,416	49,357	7,416
Consumable Supplies	38,258	207,749	38,461	41,348	38,254	230,518	39,107
Utilities	40,171	57,568	46,609	46,459	46,590	54,688	46,590
Travel	19,986	43,717	13,669	22,739	12,381	31,250	12,381
Rent - Building	9,835	0	0	0	0	0	0
Rent - Machine and Other	6,985	10,719	349	349	349	17,398	349
Debt Service	6,221,124	6,244,093	8,896,918	8,449,211	8,446,598	8,449,211	8,446,598
Other Operating Expense	2,566,033	2,265,505	3,429,493	4,957,911	5,305,911	5,619,718	4,198,781
Client Services	49,301	61,920	21,500	217,105	201,500	114,520	21,500
Grants	1,573,523	1,401,069	1,352,032	1,254,832	1,229,736	1,381,723	1,381,311
Capital Expenditures	651,794	199,698	30,569	180,569	30,569	171,857	30,569
Total, Object-of-Expense Informational Listing	$ 45,092,663	$ 46,043,363	$ 47,488,588	$ 53,751,788	$ 53,536,091	$ 48,418,662	$ 48,416,137

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 2,551,410	$ 2,701,558	$ 2,792,738	$	$	$ 2,889,726	$ 2,957,198
Group Insurance	4,715,187	5,003,725	5,003,725			4,629,787	4,629,787
Social Security	2,397,257	2,526,927	2,607,789			2,691,238	2,777,358
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 9,663,854	$ 10,232,210	$ 10,404,252	$	$	$ 10,210,751	$ 10,364,343
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	45.7%	46.39%	47.08%	47.79%	48.5%	47.79%	48.5%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	31.7%	32.18%	32.66%	33.15%	33.65%	33.15%	33.65%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	57.6%	58.18%	58.76%	59.35%	59.94%	59.35%	59.94%
Certification Rate of Teacher Education Graduates	96.7%	96.7%	96.7%	96.7%	96.7%	96.7%	96.7%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	49.9%	50.9%	51.92%	52.95%	54.01%	52.95%	54.01%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	57.9%	58.48%	59.06%	59.65%	60.25%	59.65%	60.25%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	24.3%	24.54%	24.79%	25.04%	25.29%	25.04%	25.29%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	37.8%	38.56%	39.33%	40.11%	40.92%	40.11%	40.92%
State Licensure Pass Rate of Engineering Graduates	50%	51%	52.02%	53.06%	54.12%	53.06%	54.12%
State Licensure Pass Rate of Nursing Graduates	94.4%	94.4%	94.4%	94.4%	94.4%	94.4%	94.4%
Dollar Value of External or Sponsored Research Funds (in Millions)	2.38	2.43	2.48	2.53	2.58	2.53	2.58
A.1.1. Strategy: OPERATIONS SUPPORT							
Efficiencies:							
Administrative Cost as a Percent of Total Expenditures	8.73%	8.77%	8.77%	8.77%	8.77%	8.77%	8.77%
Average Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	4,520	4,602	4,602	4,602	4,602	4,602	4,602

WEST TEXAS A&M UNIVERSITY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Explanatory:							
Average Student Loan Debt	24,201	24,637	24,637	24,637	24,637	24,637	24,637
Percent of Students with Student Loan Debt	60.9%	61.2%	61.2%	61.2%	61.2%	61.2%	61.2%
Average Financial Aid Award Per Full-Time Student	10,404	10,456	10,456	10,456	10,456	10,456	10,456
Percent of Full-Time Students Receiving Financial Aid	95.2%	95.7%	95.7%	95.7%	95.7%	95.7%	95.7%

TEXAS A&M UNIVERSITY - COMMERCE

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 40,215,259	$ 43,671,154	$ 48,028,673	$ 50,157,787	$ 50,154,171	$ 47,157,787	$ 47,154,171
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	$ 2,731,976	$ 2,798,137	$ 2,720,000	$ 2,720,000	$ 2,720,000	$ 2,720,000	$ 2,720,000
Estimated Other Educational and General Income Account No. 770	12,829,048	10,174,281	10,482,764	8,368,456	8,527,047	7,892,933	7,892,381
Subtotal, General Revenue Fund - Dedicated	$ 15,561,024	$ 12,972,418	$ 13,202,764	$ 11,088,456	$ 11,247,047	$ 10,612,933	$ 10,612,381
Total, Method of Financing	$ 55,776,283	$ 56,643,572	$ 61,231,437	$ 61,246,243	$ 61,401,218	$ 57,770,720	$ 57,766,552
This bill pattern represents an estimated 29% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	673.2	692.3	721.2	882.8	882.8	587.9	587.9
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT	$ 43,683,684	$ 44,527,336	$ 44,184,141	$ 36,147,593	$ 36,147,593	$ 36,147,593	$ 36,147,593
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	0	0	0	644,839	644,838	644,839	644,838
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	1,989,239	2,137,314	2,400,000	2,550,000	2,700,000	2,278,064	2,278,064

TEXAS A&M UNIVERSITY - COMMERCE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	99,619	110,850	80,921	80,921	80,921	80,921	80,921
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	42,753	27,524	20,150	20,150	20,150	20,150	20,150
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	1,887,233	1,785,800	1,880,000	1,890,000	1,899,000	1,670,208	1,670,065
A.1.7. Strategy: ORGANIZED ACTIVITIES	70,397	94,667	116,205	100,000	100,000	116,205	116,205
Total, Goal A: INSTRUCTION/OPERATIONS	$ 47,772,925	$ 48,683,491	$ 48,681,417	$ 41,433,503	$ 41,592,502	$ 40,957,980	$ 40,957,836
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT	$ 1,857,277	$ 1,792,640	$ 2,019,784	$ 5,106,688	$ 5,106,688	$ 5,106,688	$ 5,106,688
Educational and General Space Support.							
B.1.2. Strategy: CCAP REVENUE BONDS	5,277,064	5,277,175	9,636,167	9,194,094	9,190,070	9,194,094	9,190,070
Capital Construction Assistance Projects Revenue Bonds.							
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 7,134,341	$ 7,069,815	$ 11,655,951	$ 14,300,782	$ 14,296,758	$ 14,300,782	$ 14,296,758
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL							
C.1.1. Strategy: INDUSTRIAL ENGINEERING PROGRAM	$ 99,604	$ 82,291	$ 62,163	$ 62,163	$ 62,163	$ 62,163	$ 62,163
Bachelor of Science Degree Program in Industrial Engineering.							
C.1.2. Strategy: COMPETENCY-BASED EDUCATION	174,992	225,697	433,288	1,933,288	1,933,288	433,288	433,288
C.2. Objective: PUBLIC SERVICE							
C.2.1. Strategy: EDUCATIONAL OUTREACH	$ 457,472	$ 471,792	$ 286,934	$ 286,934	$ 286,934	$ 286,934	$ 286,934
Mesquite/Metroplex/Northeast Texas.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 0	$ 0	$ 0	$ 1,621,163	$ 1,621,163	$ 1,621,163	$ 1,621,163
C.4. Objective: EXCEPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST	$ 0	$ 0	$ 0	$ 1,500,000	$ 1,500,000	$ 0	$ 0
Total, Goal C: NON-FORMULA SUPPORT	$ 732,068	$ 779,780	$ 782,385	$ 5,403,548	$ 5,403,548	$ 2,403,548	$ 2,403,548
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 136,949	$ 110,486	$ 111,684	$ 108,410	$ 108,410	$ 108,410	$ 108,410
Grand Total, TEXAS A&M UNIVERSITY - COMMERCE	$ 55,776,283	$ 56,643,572	$ 61,231,437	$ 61,246,243	$ 61,401,218	$ 57,770,720	$ 57,766,552

TEXAS A&M UNIVERSITY - COMMERCE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 13,799,841	$ 13,905,363	$ 13,838,555	$ 15,625,451	$ 15,314,766	$ 15,132,509	$ 14,778,971
Other Personnel Costs	254,705	299,837	289,420	858,123	807,980	324,085	272,180
Faculty Salaries (Higher Education Only)	31,839,342	32,528,382	32,609,061	29,789,014	30,149,204	26,997,997	27,360,541
Professional Salaries - Faculty Equivalent (Higher Education Only)	408,640	358,819	200,000	280,186	163,622	297,163	163,622
Professional Fees and Services	750	4,165	60,007	210,007	210,007	4,722	60,007
Fuels and Lubricants	0	1,244	1,570	1,010	1,284	1,010	1,284
Consumable Supplies	1,993	2,023	1,556	1,556	1,556	3,884	1,556
Utilities	0	339	2,420	2,268	2,342	275	2,342
Travel	3,330	1,559	22,169	31,468	31,811	1,266	21,811
Rent - Building	0	2,679	1,041	1,041	1,041	5,143	1,041
Rent - Machine and Other	0	0	6,648	6,648	6,648	0	6,648
Debt Service	5,277,064	5,277,175	9,636,167	9,194,094	9,190,070	9,194,094	9,190,070
Other Operating Expense	4,190,618	4,261,987	4,562,823	4,894,417	5,169,927	4,138,364	4,236,414
Grants	0	0	0	350,960	350,960	1,670,208	1,670,065
Total, Object-of-Expense Informational Listing	$ 55,776,283	$ 56,643,572	$ 61,231,437	$ 61,246,243	$ 61,401,218	$ 57,770,720	$ 57,766,552
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 2,979,998	$ 3,205,889	$ 3,367,780	$	$	$ 3,540,103	$ 3,658,282
Group Insurance	6,652,994	6,092,127	6,092,127			6,372,522	6,372,522
Social Security	3,210,473	3,384,130	3,492,422			3,604,180	3,719,513
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 12,843,465	$ 12,682,146	$ 12,952,329	$	$	$ 13,516,805	$ 13,750,317
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	39.72%	40.48%	40.59%	40.7%	40.8%	40.7%	40.8%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	23.26%	26.14%	26.65%	27.16%	27.67%	27.16%	27.67%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	56.54%	57.84%	58.34%	59.12%	59.96%	59.12%	59.96%
Certification Rate of Teacher Education Graduates	87.5%	86.38%	86.85%	87.6%	88%	87.6%	88%

TEXAS A&M UNIVERSITY - COMMERCE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	59.82%	56.59%	57.37%	58.15%	58.93%	58.15%	58.93%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	63.5%	63.21%	63.5%	64%	64.5%	64%	64.5%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	44.47%	42.75%	44.52%	46.3%	48.07%	46.3%	48.07%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	36.75%	38.05%	39.06%	40.07%	41.08%	40.07%	41.08%
State Licensure Pass Rate of Nursing Graduates	94%	94.47%	94.75%	95%	95.25%	95%	95.25%
Dollar Value of External or Sponsored Research Funds (in Millions)	2.9	2.54	2.9	3.06	3.08	3.06	3.08
A.1.1. Strategy: OPERATIONS SUPPORT							
Efficiencies:							
Administrative Cost as a Percent of Total Expenditures	8.09%	8.68%	8.46%	8.25%	8.03%	8.25%	8.03%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,910	4,963	4,963	4,963	4,963	4,963	4,963
Explanatory:							
Percent of Students with Student Loan Debt	63%	63%	63%	61.5%	61.5%	61.5%	61.5%
Average Financial Aid Award Per Full-Time Student	13,263.15	13,507.09	14,386.66	14,611.27	15,173.02	14,611.27	15,173.02
Percent of Full-Time Students Receiving Financial Aid	96%	96%	96%	96%	96%	96%	96%

TEXAS A&M UNIVERSITY - TEXARKANA

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 21,777,202	$ 24,652,786	$ 29,941,335	$ 31,397,721	$ 30,726,178	$ 28,610,221	$ 28,613,678
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	$ 113,975	$ 97,896	$ 112,115	$ 112,115	$ 112,115	$ 112,115	$ 112,115
Estimated Other Educational and General Income Account No. 770	2,730,771	1,858,492	2,280,825	2,337,654	2,362,449	2,274,337	2,273,919
Subtotal, General Revenue Fund - Dedicated	$ 2,844,746	$ 1,956,388	$ 2,392,940	$ 2,449,769	$ 2,474,564	$ 2,386,452	$ 2,386,034
Total, Method of Financing	$ 24,621,948	$ 26,609,174	$ 32,334,275	$ 33,847,490	$ 33,200,742	$ 30,996,673	$ 30,999,712

TEXAS A&M UNIVERSITY - TEXARKANA
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
This bill pattern represents an estimated 50.7% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	205.6	206.0	227.1	243.1	247.1	197.7	197.7
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT	$ 4,938,701	$ 4,933,541	$ 5,254,970	$ 4,878,178	$ 4,878,179	$ 4,878,178	$ 4,878,179
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	0	0	0	187,621	187,621	187,621	187,621
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	248,860	232,661	267,966	276,005	287,045	240,031	240,031
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	316,739	317,888	340,862	351,088	365,132	323,745	323,616
Total, Goal A: INSTRUCTION/OPERATIONS	$ 5,504,300	$ 5,484,090	$ 5,863,798	$ 5,692,892	$ 5,717,977	$ 5,629,575	$ 5,629,447
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT	$ 2,528,562	$ 2,456,934	$ 2,456,934	$ 1,067,811	$ 1,067,811	$ 1,067,811	$ 1,067,811
Educational and General Space Support.							
B.1.2. Strategy: CCAP REVENUE BONDS	7,521,590	7,525,081	11,889,926	11,439,433	11,442,600	11,439,433	11,442,600
Capital Construction Assistance Projects Revenue Bonds.							
B.1.3. Strategy: LEASE OF FACILITIES	13,700	13,700	13,700	13,700	13,700	13,700	13,700
B.1.4. Strategy: SMALL INSTITUTION SUPPLEMENT	0	0	0	1,316,567	1,316,567	1,316,567	1,316,567
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 10,063,852	$ 9,995,715	$ 14,360,560	$ 13,837,511	$ 13,840,678	$ 13,837,511	$ 13,840,678
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: ACADEMIC PROGRAMS	$ 526,516	$ 331,987	$ 410,327	$ 331,620	$ 331,620	$ 331,620	$ 331,620
C.1.2. Strategy: NURSING PROGRAM	519,310	493,305	1,417,305	955,305	955,305	955,305	955,305
C.1.3. Strategy: EXPANSION FUNDING	1,090,731	1,119,159	1,119,159	1,119,159	1,119,159	1,119,159	1,119,159
C.1.4. Strategy: NE TEXAS EDUCATION PARTNERSHIP	60,727	72,251	73,222	32,825	32,825	32,825	32,825
Northeast Texas Education Partnership.							

TEXAS A&M UNIVERSITY - TEXARKANA
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C.1.5. Strategy: STUDENT SUCCESS PROGRAM	523,735	520,271	497,508	497,508	497,508	497,508	497,508
C.2. Objective: PUBLIC SERVICE							
C.2.1. Strategy: BETTER EAST TEXAS INITIATIVE	$ 1,718,814	$ 4,160,000	$ 4,160,000	$ 6,947,500	$ 6,272,500	$ 4,160,000	$ 4,160,000
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 4,613,197	$ 4,432,396	$ 4,432,396	$ 4,432,396	$ 4,432,396	$ 4,432,396	$ 4,432,396
Total, Goal C: NON-FORMULA SUPPORT	$ 9,053,030	$ 11,129,369	$ 12,109,917	$ 14,316,313	$ 13,641,313	$ 11,528,813	$ 11,528,813
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 766	$ 0	$ 0	$ 774	$ 774	$ 774	$ 774
Grand Total, TEXAS A&M UNIVERSITY - TEXARKANA	$ 24,621,948	$ 26,609,174	$ 32,334,275	$ 33,847,490	$ 33,200,742	$ 30,996,673	$ 30,999,712
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 6,361,229	$ 5,674,138	$ 7,746,938	$ 6,333,049	$ 6,686,319	$ 4,758,988	$ 6,167,684
Other Personnel Costs	786,407	989,694	1,362,382	976,295	1,262,180	976,295	1,262,180
Faculty Salaries (Higher Education Only)	7,600,591	8,703,131	8,832,587	9,788,246	10,045,133	9,203,067	8,535,544
Professional Salaries - Faculty Equivalent (Higher Education Only)	118,536	60,714	0	3,807	0	72,679	0
Professional Fees and Services	32,144	63,894	222,844	189,544	178,603	63,770	201,614
Consumable Supplies	4,484	4,119	11,171	11,171	11,171	4,119	11,171
Utilities	336,756	473,908	0	203,494	0	209,181	0
Travel	596	9,000	13,277	13,277	13,277	9,000	13,277
Rent - Building	13,700	15,278	17,673	17,673	17,673	15,278	17,673
Rent - Machine and Other	28,692	8,443	58,959	23,489	23,489	11,316	41,943
Debt Service	7,521,590	7,525,081	11,889,926	11,439,433	11,442,600	11,439,433	11,442,600
Other Operating Expense	1,187,315	2,170,128	1,462,327	3,574,424	3,032,665	3,316,044	2,689,496
Grants	316,739	317,888	340,862	351,088	365,132	323,745	323,616
Capital Expenditures	313,169	593,758	375,329	922,500	122,500	593,758	292,914
Total, Object-of-Expense Informational Listing	$ 24,621,948	$ 26,609,174	$ 32,334,275	$ 33,847,490	$ 33,200,742	$ 30,996,673	$ 30,999,712
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 989,494	$ 1,069,469	$ 1,126,579	$	$	$ 1,187,535	$ 1,227,341

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Group Insurance	1,839,395	1,916,865	1,916,865			1,981,275	1,981,275
Social Security	1,041,729	1,098,077	1,133,215			1,169,478	1,206,902
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,870,618	$ 4,084,411	$ 4,176,659	$	$	$ 4,338,288	$ 4,415,518
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	23.72%	29.29%	24.19%	24.43%	24.91%	24.43%	24.91%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	19.23%	16.52%	19.61%	19.81%	20.19%	19.81%	20.19%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	58.7%	61.75%	59.87%	60.46%	61.64%	60.46%	61.64%
Certification Rate of Teacher Education Graduates	93.4%	94.1%	95.27%	96.2%	98.07%	96.2%	98.07%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	40.21%	44.83%	41.01%	41.42%	42.22%	41.42%	42.22%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	54.42%	57.07%	55.51%	56.05%	57.14%	56.05%	57.14%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	35.43%	28.41%	36.14%	36.49%	37.2%	36.49%	37.2%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	55.69%	48.64%	56.81%	57.36%	58.48%	57.36%	58.48%
Dollar Value of External or Sponsored Research Funds (in Millions)	0.03	0.01	0.01	0.01	0.01	0.01	0.01
A.1.1. Strategy: OPERATIONS SUPPORT							
Efficiencies:							
Administrative Cost as a Percent of Total Expenditures	10.68%	12.06%	12%	12%	12%	12%	12%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,361	4,448	4,448	4,448	4,448	4,448	4,448
Explanatory:							
Average Student Loan Debt	21,542	21,842	21,842	21,842	21,842	21,842	21,842
Percent of Students with Student Loan Debt	50%	52%	52%	52%	52%	52%	52%
Average Financial Aid Award Per Full-Time Student	10,432	10,632	10,832	10,932	11,002	10,932	11,002
Percent of Full-Time Students Receiving Financial Aid	89%	89%	89%	89%	90%	89%	90%

UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 41,475,402	$ 58,440,270	$ 51,827,295	$ 81,883,579	$ 81,872,676	$ 58,847,683	$ 58,836,780
License Plate Trust Fund Account No. 0802, estimated	$ 0	$ 0	$ 13,366	$ 11,238	$ 11,238	$ 11,238	$ 11,238
Total, Method of Financing	$ 41,475,402	$ 58,440,270	$ 51,840,661	$ 81,894,817	$ 81,883,914	$ 58,858,921	$ 58,848,018
This bill pattern represents an estimated 81.3% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	11.7	11.7	11.7	12.7	12.7	11.7	11.7
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS	$ 1,457,520	$ 1,457,521	$ 1,470,887	$ 1,468,759	$ 1,468,759	$ 1,468,759	$ 1,468,759
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: UH CCAP REVENUE BONDS	$ 15,493,048	$ 22,320,205	$ 20,417,989	$ 21,967,439	$ 21,964,102	$ 21,967,439	$ 21,964,102
University of Houston Capital Construction Assistance.							
B.1.2. Strategy: UH CLEAR LAKE CCAP REVENUE BONDS	8,206,390	10,356,981	8,333,281	9,266,723	9,263,432	9,266,723	9,263,432
University of Houston Clear Lake Capital Construction.							
B.1.3. Strategy: UH DOWNTOWN CCAP REVENUE BONDS	7,506,445	9,702,024	8,624,033	9,549,575	9,553,500	9,549,575	9,553,500
University of Houston Downtown Capital Construction.							
B.1.4. Strategy: UH VICTORIA CCAP REVENUE BONDS	4,122,799	7,006,252	6,828,134	7,760,725	7,748,050	7,760,725	7,748,050
University of Houston Victoria Capital Construction.							
B.1.5. Strategy: UH SYSTEM CCAP REVENUE BONDS	4,689,200	7,597,287	6,166,337	30,881,596	30,886,071	8,845,700	8,850,175
University of Houston System Capital Construction Assistance.							
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 40,017,882	$ 56,982,749	$ 50,369,774	$ 79,426,058	$ 79,415,155	$ 57,390,162	$ 57,379,259

UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: EXCEPTIONAL ITEM REQUEST							
C.1.1. Strategy: EXCEPTIONAL ITEM REQUEST	$ 0	$ 0	$ 0	$ 1,000,000	$ 1,000,000	$ 0	$ 0
Grand Total, UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION	$ 41,475,402	$ 58,440,270	$ 51,840,661	$ 81,894,817	$ 81,883,914	$ 58,858,921	$ 58,848,018
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 1,453,086	$ 1,453,053	$ 1,453,053	$ 2,461,249	$ 2,461,249	$ 1,464,291	$ 1,464,291
Other Personnel Costs	3,296	3,321	3,321	5,582	5,582	3,321	3,321
Debt Service	24,819,463	42,222,928	37,406,497	38,362,031	38,355,983	29,403,818	29,397,770
Other Operating Expense	15,199,557	14,760,968	12,977,790	41,065,955	41,061,100	27,987,491	27,982,636
Total, Object-of-Expense Informational Listing	$ 41,475,402	$ 58,440,270	$ 51,840,661	$ 81,894,817	$ 81,883,914	$ 58,858,921	$ 58,848,018
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 98,457	$ 107,627	$ 114,393	$	$	$ 121,622	$ 126,249
Group Insurance	266,848	255,911	255,911			280,296	280,296
Social Security	99,806	105,205	108,572			112,046	115,631
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 465,111	$ 468,743	$ 478,876	$	$	$ 513,964	$ 522,176

UNIVERSITY OF HOUSTON

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 200,020,272	$ 173,863,856	$ 179,696,662	$ 196,614,464	$ 204,034,552	$ 172,910,956	$ 172,919,236
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	$ 13,460,463	$ 13,976,168	$ 12,540,421	$ 12,540,421	$ 12,540,421	$ 12,540,421	$ 12,540,421
Estimated Other Educational and General Income Account No. 770	64,925,468	65,895,059	67,284,296	68,571,204	68,562,924	63,368,008	63,358,147
Subtotal, General Revenue Fund - Dedicated	$ 78,385,931	$ 79,871,227	$ 79,824,717	$ 81,111,625	$ 81,103,345	$ 75,908,429	$ 75,898,568
Coronavirus Relief Fund	$ 0	$ 0	$ 50,000,000	$ 0	$ 0	$ 0	$ 0
Other Funds							
Economic Stabilization Fund	$ 16,671,798	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
License Plate Trust Fund Account No. 0802, estimated	0	12,433	4,171	3,349	3,349	3,349	3,349
Permanent Health Fund for Higher Education, estimated	107,337	0	0	0	0	0	0
Subtotal, Other Funds	$ 16,779,135	$ 12,433	$ 4,171	$ 3,349	$ 3,349	$ 3,349	$ 3,349
Total, Method of Financing	$ 295,185,338	$ 253,747,516	$ 309,525,550	$ 277,729,438	$ 285,141,246	$ 248,822,734	$ 248,821,153
This bill pattern represents an estimated 18.5% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,993.4	2,015.1	2,160.4	2,228.4	2,228.4	1,845.2	1,845.2
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT	$ 192,268,789	$ 206,565,124	$ 199,153,766	$ 170,485,382	$ 170,485,382	$ 170,485,382	$ 170,485,382
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	0	0	0	2,249,013	2,249,013	2,249,013	2,249,013
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	12,755,373	11,530,846	11,750,000	11,500,000	11,500,000	6,521,056	6,521,056

UNIVERSITY OF HOUSTON
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	439,757	356,241	342,931	342,931	342,931	342,931	342,931
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	8,348,625	8,104,911	8,226,768	8,250,797	8,250,797	8,026,545	8,024,964
Total, Goal A: INSTRUCTION/OPERATIONS	$ 213,812,544	$ 226,557,122	$ 219,473,465	$ 192,828,123	$ 192,828,123	$ 187,624,927	$ 187,623,346
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT	$ 12,670,646	$ 13,673,416	$ 14,075,320	$ 27,091,525	$ 27,091,525	$ 27,091,525	$ 27,091,525
Educational and General Space Support.							
B.1.2. Strategy: HURRICANE HARVEY DAMAGES	16,671,798	0	0	0	0	0	0
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 29,342,444	$ 13,673,416	$ 14,075,320	$ 27,091,525	$ 27,091,525	$ 27,091,525	$ 27,091,525
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: COLLEGE OF PHARMACY	$ 379,446	$ 376,249	$ 4,500,000	$ 4,500,000	$ 4,500,000	$ 4,500,000	$ 4,500,000
C.2. Objective: RESEARCH							
C.2.1. Strategy: COMPLEX SYSTEMS RESEARCH CLUSTER	$ 309,392	$ 336,937	$ 449,663	$ 449,663	$ 449,663	$ 449,663	$ 449,663
C.2.2. Strategy: ENERGY RESEARCH CLUSTER	1,685,217	2,320,716	2,324,892	2,324,892	2,324,892	2,324,892	2,324,892
C.2.3. Strategy: HOBBY SCHOOL OF PUBLIC AFFAIRS	1,098,790	1,040,832	1,290,339	1,290,339	1,290,339	1,290,339	1,290,339
William P. Hobby School of Public Affairs.							
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT	$ 2,144,646	$ 2,110,975	$ 2,221,704	$ 3,377,767	$ 3,377,767	$ 2,221,704	$ 2,221,704
University of Houston Small Business Development Center.							
C.3.2. Strategy: HEALTH SCIENCES RESEARCH CLUSTER	1,397,417	1,199,831	1,445,114	1,445,114	1,445,114	1,445,114	1,445,114
C.3.3. Strategy: EDUCATION & COMMUNITY ADVANCEMENT	642,353	841,012	750,422	750,422	750,422	750,422	750,422
Education and Community Advancement.							
C.3.4. Strategy: MULTICULTURAL SUCCESS	447,863	445,976	1,250,000	2,500,000	2,500,000	1,250,000	1,250,000
Partnership for Multicultural Success.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 0	$ 12,433	$ 50,004,171	$ 29,033,438	$ 36,445,246	$ 7,735,993	$ 7,735,993
C.4.2. Strategy: LAW SCHOOL AND HOBBY BUILDING	35,099,889	0	0	0	0	0	0
Law School Building and Hobby Building.							
Total, Goal C: NON-FORMULA SUPPORT	$ 43,205,013	$ 8,684,961	$ 64,236,305	$ 45,671,635	$ 53,083,443	$ 21,968,127	$ 21,968,127

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: CORE RESEARCH SUPPORT	$ 8,825,337	$ 4,832,017	$ 11,740,460	$ 12,138,155	$ 12,138,155	$ 12,138,155	$ 12,138,155
Grand Total, UNIVERSITY OF HOUSTON	$ 295,185,338	$ 253,747,516	$ 309,525,550	$ 277,729,438	$ 285,141,246	$ 248,822,734	$ 248,821,153
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 73,188,411	$ 79,018,871	$ 80,557,827	$ 90,671,266	$ 87,708,205	$ 89,301,768	$ 86,338,705
Other Personnel Costs	14,849,903	13,541,640	13,695,360	13,173,405	13,178,713	8,194,461	8,199,769
Faculty Salaries (Higher Education Only)	139,866,729	146,896,510	146,188,184	125,566,503	128,358,448	125,077,149	127,869,099
Professional Salaries - Faculty Equivalent (Higher Education Only)	1,691,994	2,036,715	3,964,798	3,684,587	3,916,019	3,615,170	3,846,603
Professional Fees and Services	471,875	235,912	446,015	565,492	563,255	445,583	443,344
Fuels and Lubricants	11	0	0	0	0	0	0
Consumable Supplies	200,916	304,567	418,380	426,344	429,110	413,256	416,022
Utilities	91,309	104,558	20,131,245	7,275,388	12,977,083	94,605	3,212,026
Rent - Building	0	5,687	8,438	8,890	8,320	8,890	8,320
Rent - Machine and Other	69,388	199,954	513,754	519,443	517,266	498,500	496,319
Other Operating Expense	17,661,078	10,297,713	43,059,804	26,995,592	29,174,566	12,120,273	9,471,714
Client Services	39,673	35,818	51,517	7,765,555	7,780,094	29,562	44,101
Grants	0	0	0	0	0	8,026,545	8,024,964
Capital Expenditures	47,054,051	1,069,571	490,228	1,076,973	530,167	996,972	450,167
Total, Object-of-Expense Informational Listing	$ 295,185,338	$ 253,747,516	$ 309,525,550	$ 277,729,438	$ 285,141,246	$ 248,822,734	$ 248,821,153
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 13,076,026	$ 13,861,531	$ 14,332,957	$	$	$ 14,834,323	$ 15,182,914
Group Insurance	16,934,867	18,433,714	18,433,714			15,129,353	15,129,353
Social Security	13,110,831	13,820,008	14,262,248			14,718,641	15,189,636
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 43,121,724	$ 46,115,253	$ 47,028,919	$	$	$ 44,682,317	$ 45,501,903
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	62%	66.19%	68.44%	70.7%	72.96%	70.7%	72.96%

UNIVERSITY OF HOUSTON
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	45%	47.04%	50.03%	53.02%	56.01%	53.02%	56.01%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	85%	85%	85%	86%	87%	86%	87%
Certification Rate of Teacher Education Graduates	86.49%	86.5%	87%	88%	90%	88%	90%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	47.76%	49.69%	50%	51%	51%	51%	51%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	66.1%	67%	68%	68.14%	69.34%	68.14%	69.34%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two years	24.6%	25%	25%	25.56%	26.11%	25.56%	26.11%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	19.9%	21%	21%	21%	21%	21%	21%
State Licensure Pass Rate of Law Graduates	86.53%	87%	87%	87%	87%	87%	87%
State Licensure Pass Rate of Engineering Graduates	80.2%	83.38%	84%	84%	84%	84%	84%
State Licensure Pass Rate of Pharmacy Graduates	96.26%	98%	98%	98%	98%	98%	98%
Dollar Value of External or Sponsored Research Funds (in Millions)	114	128	121	124	137	124	137
A.1.1. Strategy: OPERATIONS SUPPORT							
Efficiencies:							
Administrative Cost as a Percent of Total Expenditures	6.48%	6.48%	6.48%	6.48%	6.48%	6.48%	6.48%
Average Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	6,642.75	6,812.55	6,812.55	6,948.8	7,087.78	6,948.8	7,087.78
Explanatory:							
Average Student Loan Debt	22,019	22,500	21,958	21,671	21,384	21,671	21,384
Percent of Students with Student Loan Debt	44%	45%	45%	45%	45%	45%	45%
Average Financial Aid Award Per Full-Time Student	12,046	10,750	11,239	11,402	11,566	11,402	11,566
Percent of Full-Time Students Receiving Financial Aid	73%	78%	75%	74%	72%	74%	72%

UNIVERSITY OF HOUSTON - CLEAR LAKE

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 27,797,913	$ 31,692,404	$ 31,696,398	$ 40,227,954	$ 40,229,640	$ 30,805,401	$ 30,807,087

UNIVERSITY OF HOUSTON - CLEAR LAKE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	$ 1,858,082	$ 1,774,457	$ 1,913,398	$ 1,913,398	$ 1,913,398	$ 1,913,398	$ 1,913,398
Estimated Other Educational and General Income Account No. 770	12,931,048	13,528,492	13,012,414	12,264,617	12,262,929	10,501,154	10,499,232
Subtotal, General Revenue Fund - Dedicated	$ 14,789,130	$ 15,302,949	$ 14,925,812	$ 14,178,015	$ 14,176,327	$ 12,414,552	$ 12,412,630
License Plate Trust Fund Account No. 0802, estimated	$ 1,200	$ 945	$ 2,683	$ 2,517	$ 2,517	$ 2,517	$ 2,517
Total, Method of Financing	$ 42,588,243	$ 46,996,298	$ 46,624,893	$ 54,408,486	$ 54,408,484	$ 43,222,470	$ 43,222,234
This bill pattern represents an estimated 28% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	398.8	464.8	469.2	499.0	499.0	439.6	439.6
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT	$ 35,507,247	$ 39,668,065	$ 39,420,846	$ 27,375,065	$ 27,375,064	$ 27,375,065	$ 27,375,064
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	0	0	0	799,829	799,828	799,829	799,828
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	2,894,434	3,044,536	3,044,536	3,087,396	3,087,396	1,447,478	1,447,478
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	59,955	64,000	115,000	100,455	100,455	100,455	100,455
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	1,424,898	1,424,922	1,448,870	1,448,770	1,448,770	1,325,225	1,324,991
Total, Goal A: INSTRUCTION/OPERATIONS	$ 39,886,534	$ 44,201,523	$ 44,029,252	$ 32,811,515	$ 32,811,513	$ 31,048,052	$ 31,047,816
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT	$ 2,062,208	$ 2,245,685	$ 2,066,443	$ 3,749,982	$ 3,749,982	$ 3,749,982	$ 3,749,982
Educational and General Space Support.							
B.1.2. Strategy: CCAP REVENUE BONDS	0	0	0	8,622,553	8,622,553	0	0
Capital Construction Assistance Projects Revenue Bonds.							

UNIVERSITY OF HOUSTON - CLEAR LAKE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	0	0	0	379,434	379,434	379,434	379,434
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 2,062,208	$ 2,245,685	$ 2,066,443	$ 12,751,969	$ 12,751,969	$ 4,129,416	$ 4,129,416
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: EXPANSION FUNDING	$ 0	$ 0	$ 0	$ 2,725,000	$ 2,725,000	$ 2,725,000	$ 2,725,000
C.2. Objective: RESEARCH							
C.2.1. Strategy: HIGH TECHNOLOGIES LABORATORY	$ 22,705	$ 0	$ 29,066	$ 29,066	$ 29,066	$ 29,066	$ 29,066
C.2.2. Strategy: ENVIRONMENTAL STUDIES PARTNERSHIP	252,669	262,088	209,930	209,930	209,930	209,930	209,930
Houston Partnership for Environmental Studies.							
C.2.3. Strategy: CENTER FOR AUTISM	167,694	204,256	200,000	1,000,000	1,000,000	200,000	200,000
Center for Autism and Developmental Disabilities.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 84,868	$ 945	$ 2,683	$ 4,790,463	$ 4,790,463	$ 4,790,463	$ 4,790,463
Total, Goal C: NON-FORMULA SUPPORT	$ 527,936	$ 467,289	$ 441,679	$ 8,754,459	$ 8,754,459	$ 7,954,459	$ 7,954,459
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 111,565	$ 81,801	$ 87,519	$ 90,543	$ 90,543	$ 90,543	$ 90,543
Grand Total, UNIVERSITY OF HOUSTON - CLEAR LAKE	$ 42,588,243	$ 46,996,298	$ 46,624,893	$ 54,408,486	$ 54,408,484	$ 43,222,470	$ 43,222,234
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 13,621,538	$ 16,101,955	$ 14,560,284	$ 14,111,770	$ 13,388,238	$ 11,484,092	$ 10,814,468
Other Personnel Costs	3,320,139	3,560,852	3,606,068	3,455,365	3,560,837	1,823,903	1,920,919
Faculty Salaries (Higher Education Only)	23,983,917	25,240,832	27,054,414	20,599,449	21,987,257	18,199,449	19,587,257
Professional Fees and Services	19,951	213,504	358,179	147,590	248,731	147,590	248,731
Fuels and Lubricants	1,249	0	0	0	0	0	0
Consumable Supplies	14,999	15,929	0	21,359	0	23,190	0
Utilities	1,099,689	393,862	252,920	631,032	458,975	632,442	458,975
Rent - Machine and Other	27,867	3,756	0	3,499	0	3,499	0
Debt Service	0	0	0	8,622,553	8,622,553	0	0
Other Operating Expense	474,874	1,347,548	793,028	6,650,457	6,141,893	9,402,649	8,866,893
Client Services	1,200	750	0	830	0	830	0
Grants	0	0	0	0	0	1,325,225	1,324,991

UNIVERSITY OF HOUSTON - CLEAR LAKE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Capital Expenditures	22,820	117,310	0	164,582	0	179,601	0
Total, Object-of-Expense Informational Listing	$ 42,588,243	$ 46,996,298	$ 46,624,893	$ 54,408,486	$ 54,408,484	$ 43,222,470	$ 43,222,234
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 2,726,763	$ 2,896,721	$ 2,999,077	$	$	$ 3,107,958	$ 3,183,140
Group Insurance	3,819,432	3,919,831	3,919,831			3,549,019	3,549,019
Social Security	2,742,115	2,890,438	2,982,932			3,078,386	3,176,894
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 9,288,310	$ 9,706,990	$ 9,901,840	$	$	$ 9,735,363	$ 9,909,053
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Certification Rate of Teacher Education Graduates	100%	98.9%	98.9%	98.9%	98.9%	98.9%	98.9%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	44.1%	46.1%	44%	44%	44%	44%	44%
Dollar Value of External or Sponsored Research Funds (in Millions)	1.32	1.23	1.36	1.34	1.34	1.34	1.34
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	66.7%	69.8%	69.8%	69.8%	69.8%	69.8%	69.8%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	23%	23.4%	23.4%	23.4%	23.4%	23.4%	23.4%
Persistence Rate of First-time, Full-time, Degree-seeking Transfer Students after One Academic Year (Upper-level Institutions Only)	80.2%	83%	83%	83%	83%	83%	83%
A.1.1. Strategy: OPERATIONS SUPPORT							
Efficiencies:							
Administrative Cost as a Percent of Total Expenditures	12.43%	11.7%	11.46%	11.13%	11.2%	11.13%	11.2%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,495	4,613	4,821	4,938	4,938	4,938	4,938
Explanatory:							
Average Financial Aid Award Per Full-Time Student	9,654	9,227	9,227	9,227	9,227	9,227	9,227
Percent of Full-Time Students Receiving Financial Aid	74.36%	75.9%	75.9%	75.9%	75.9%	75.9%	75.9%

UNIVERSITY OF HOUSTON - DOWNTOWN

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 24,426,043	$ 26,474,972	$ 26,472,458	$ 39,532,657	$ 39,534,274	$ 25,655,567	$ 25,657,184
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	$ 1,326,868	$ 1,209,778	$ 1,140,388	$ 1,140,388	$ 1,140,388	$ 1,140,388	$ 1,140,388
Estimated Other Educational and General Income Account No. 770	18,607,054	19,317,241	17,722,236	17,522,408	17,610,402	16,814,697	16,812,842
Subtotal, General Revenue Fund - Dedicated	$ 19,933,922	$ 20,527,019	$ 18,862,624	$ 18,662,796	$ 18,750,790	$ 17,955,085	$ 17,953,230
License Plate Trust Fund Account No. 0802, estimated	$ 1,585	$ 8,186	$ 8,186	$ 8,186	$ 8,186	$ 8,186	$ 8,186
Total, Method of Financing	$ 44,361,550	$ 47,010,177	$ 45,343,268	$ 58,203,639	$ 58,293,250	$ 43,618,838	$ 43,618,600
This bill pattern represents an estimated 20.5% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	445.2	439.7	440.4	483.4	489.4	364.8	364.8
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT	$ 36,618,146	$ 38,341,559	$ 36,910,623	$ 30,557,977	$ 30,557,977	$ 30,557,977	$ 30,557,977
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	0	0	0	936,671	936,671	936,671	936,671
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	2,496,730	3,184,249	2,900,000	2,987,000	3,076,610	2,404,599	2,404,599
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	57,212	56,106	55,000	137,716	137,716	137,716	137,716
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	2,635,728	2,530,340	2,479,522	2,479,522	2,479,522	2,354,212	2,353,973
Total, Goal A: INSTRUCTION/OPERATIONS	$ 41,807,816	$ 44,112,254	$ 42,345,145	$ 37,098,886	$ 37,188,496	$ 36,391,175	$ 36,390,936

UNIVERSITY OF HOUSTON - DOWNTOWN
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT	$ 2,192,985	$ 2,444,623	$ 2,544,823	$ 5,266,014	$ 5,266,015	$ 5,266,014	$ 5,266,015
Educational and General Space Support.							
B.1.2. Strategy: CCAP REVENUE BONDS	0	0	0	2,877,090	2,877,090	0	0
Capital Construction Assistance Projects Revenue Bonds.							
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 2,192,985	$ 2,444,623	$ 2,544,823	$ 8,143,104	$ 8,143,105	$ 5,266,014	$ 5,266,015
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: PUBLIC SERVICE							
C.1.1. Strategy: COMMUNITY DEVELOPMENT PROJECT	$ 131,731	$ 251,712	$ 251,712	$ 251,712	$ 251,712	$ 251,712	$ 251,712
C.1.2. Strategy: WONDERWORKS	45,000	47,500	47,500	47,500	47,500	47,500	47,500
C.2. Objective: INSTITUTIONAL SUPPORT							
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,585	$ 8,186	$ 8,186	$ 1,533,450	$ 1,533,450	$ 1,533,450	$ 1,533,450
C.3. Objective: EXCEPTIONAL ITEM REQUEST							
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST	$ 0	$ 0	$ 0	$ 11,000,000	$ 11,000,000	$ 0	$ 0
Total, Goal C: NON-FORMULA SUPPORT	$ 178,316	$ 307,398	$ 307,398	$ 12,832,662	$ 12,832,662	$ 1,832,662	$ 1,832,662
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 182,433	$ 145,902	$ 145,902	$ 128,987	$ 128,987	$ 128,987	$ 128,987
Grand Total, UNIVERSITY OF HOUSTON - DOWNTOWN	$ 44,361,550	$ 47,010,177	$ 45,343,268	$ 58,203,639	$ 58,293,250	$ 43,618,838	$ 43,618,600
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 13,155,670	$ 13,532,755	$ 10,004,296	$ 16,081,537	$ 13,421,842	$ 14,109,537	$ 11,449,842
Other Personnel Costs	246,078	253,083	242,341	201,706	200,633	201,706	200,632
Faculty Salaries (Higher Education Only)	25,364,449	27,117,776	29,354,711	24,074,628	26,764,439	22,549,364	25,239,176
Consumable Supplies	5,672	0	0	0	0	0	0
Utilities	189,959	0	0	0	0	0	0
Debt Service	0	0	0	2,877,090	2,877,090	0	0
Other Operating Expense	5,233,144	5,799,165	5,434,522	14,661,280	14,721,848	2,571,357	2,542,315
Client Services	1,585	8,186	8,186	8,186	8,186	1,533,450	1,533,450
Grants	164,993	299,212	299,212	299,212	299,212	2,653,424	2,653,185
Total, Object-of-Expense Informational Listing	$ 44,361,550	$ 47,010,177	$ 45,343,268	$ 58,203,639	$ 58,293,250	$ 43,618,838	$ 43,618,600

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 2,560,760	$ 2,723,792	$ 2,822,846	$	$	$ 2,928,053	$ 3,002,358
Group Insurance	3,432,459	3,276,825	3,276,825			3,465,595	3,465,595
Social Security	2,776,047	2,926,206	3,019,845			3,116,480	3,216,207
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 8,769,266	$ 8,926,823	$ 9,119,516	$	$	$ 9,510,128	$ 9,684,160
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	30.25%	30.52%	31.33%	32.95%	33.61%	32.95%	33.61%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	14.52%	16.51%	17.76%	18.76%	20.14%	18.76%	20.14%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	64.1%	65.02%	66.02%	67.12%	68.12%	67.12%	68.12%
Certification Rate of Teacher Education Graduates	56.1%	72%	73%	74%	75%	74%	75%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	69.52%	70%	71%	72%	73%	72%	73%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	63.45%	63.78%	64.28%	64.53%	64.78%	64.53%	64.78%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	34.7%	33.45%	33.95%	34%	34.5%	34%	34.5%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	30.8%	34.53%	35.03%	35%	35%	35%	35%
Dollar Value of External or Sponsored Research Funds (in Millions)	1.55	2.2	2.3	2.4	2.5	2.4	2.5
A.1.1. Strategy: OPERATIONS SUPPORT							
Efficiencies:							
Administrative Cost as a Percent of Total Expenditures	13.18%	14.3%	14.3%	14.2%	14.1%	14.2%	14.1%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,348.25	4,540	4,740	4,882	5,029	4,882	5,029

UNIVERSITY OF HOUSTON - DOWNTOWN
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Explanatory:							
Average Student Loan Debt	9,660.45	23,369	22,869	22,369	21,869	22,369	21,869
Percent of Students with Student Loan Debt	26.87%	43.42%	41.42%	39.42%	37.42%	39.42%	37.42%
Average Financial Aid Award Per Full-Time Student	11,920	12,278	12,646	13,025	13,416	13,025	13,416
Percent of Full-Time Students Receiving Financial Aid	89.7%	90%	90%	91%	91%	91%	91%

UNIVERSITY OF HOUSTON - VICTORIA

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 13,934,869	$ 15,481,288	$ 15,480,730	$ 18,132,353	$ 17,733,435	$ 13,784,693	$ 13,785,070
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	$ 1,103,411	$ 987,746	$ 828,600	$ 828,600	$ 828,600	$ 828,600	$ 828,600
Estimated Other Educational and General Income Account No. 770	4,379,716	4,745,125	5,484,174	5,683,001	5,682,622	4,878,726	4,878,283
Subtotal, General Revenue Fund - Dedicated	$ 5,483,127	$ 5,732,871	$ 6,312,774	$ 6,511,601	$ 6,511,222	$ 5,707,326	$ 5,706,883
Other Funds							
Economic Stabilization Fund	$ 472,231	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
License Plate Trust Fund Account No. 0802, estimated	1,500	536	899	899	899	899	899
Subtotal, Other Funds	$ 473,731	$ 536	$ 899	$ 899	$ 899	$ 899	$ 899
Total, Method of Financing	$ 19,891,727	$ 21,214,695	$ 21,794,403	$ 24,644,853	$ 24,245,556	$ 19,492,918	$ 19,492,852
This bill pattern represents an estimated 29.6% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	238.9	233.4	247.9	287.9	287.9	182.7	182.7

UNIVERSITY OF HOUSTON - VICTORIA
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT	$ 17,028,506	$ 18,508,318	$ 18,728,589	$ 10,978,440	$ 10,978,439	$ 10,978,440	$ 10,978,439
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	0	0	0	329,477	329,477	329,477	329,477
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	1,003,475	1,304,499	1,331,363	1,331,363	1,331,363	622,817	622,817
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	30,855	27,501	36,938	36,938	36,938	36,938	36,938
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	720,731	648,143	708,235	708,235	708,235	612,506	612,442
Total, Goal A: INSTRUCTION/OPERATIONS	$ 18,783,567	$ 20,488,461	$ 20,805,125	$ 13,384,453	$ 13,384,452	$ 12,580,178	$ 12,580,113
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT	$ 440,037	$ 566,122	$ 828,803	$ 1,697,167	$ 1,697,166	$ 1,697,167	$ 1,697,166
Educational and General Space Support.							
B.1.2. Strategy: SMALL INSTITUTION SUPPLEMENT	0	0	0	1,316,567	1,316,567	1,316,567	1,316,567
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 440,037	$ 566,122	$ 828,803	$ 3,013,734	$ 3,013,733	$ 3,013,734	$ 3,013,733
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: EXPANSION FUNDING	$ 0	$ 0	$ 0	$ 1,223,829	$ 1,223,829	$ 1,223,829	$ 1,223,829
C.2. Objective: PUBLIC SERVICE							
C.2.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 153,176	$ 153,176	$ 153,176	$ 153,176	$ 153,176	$ 153,176	$ 153,176
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 473,731	$ 536	$ 899	$ 2,518,834	$ 2,518,834	$ 2,517,935	$ 2,517,935
C.4. Objective: EXCEPTONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST	$ 0	$ 0	$ 0	$ 4,346,761	$ 3,947,466	$ 0	$ 0
Total, Goal C: NON-FORMULA SUPPORT	$ 626,907	$ 153,712	$ 154,075	$ 8,242,600	$ 7,843,305	$ 3,894,940	$ 3,894,940
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 41,216	$ 6,400	$ 6,400	$ 4,066	$ 4,066	$ 4,066	$ 4,066
Grand Total, UNIVERSITY OF HOUSTON - VICTORIA	$ 19,891,727	$ 21,214,695	$ 21,794,403	$ 24,644,853	$ 24,245,556	$ 19,492,918	$ 19,492,852

UNIVERSITY OF HOUSTON - VICTORIA
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 5,564,868	$ 6,693,774	$ 6,485,250	$ 8,571,103	$ 8,206,390	$ 4,552,141	$ 4,188,376
Other Personnel Costs	1,188,939	1,579,773	1,630,520	1,494,083	1,506,725	786,485	798,179
Faculty Salaries (Higher Education Only)	11,622,255	11,908,077	12,318,649	10,686,505	10,844,102	7,392,901	7,550,498
Fuels and Lubricants	844	0	0	0	0	0	0
Utilities	245,545	350,000	607,512	1,401,325	1,596,089	1,049,258	1,244,022
Travel	0	0	0	13,090	6,545	0	0
Other Operating Expense	1,249,254	676,671	746,072	2,087,181	2,076,639	5,095,561	5,095,269
Grants	0	0	0	0	0	612,506	612,442
Capital Expenditures	20,022	6,400	6,400	391,566	9,066	4,066	4,066
Total, Object-of-Expense Informational Listing	$ 19,891,727	$ 21,214,695	$ 21,794,403	$ 24,644,853	$ 24,245,556	$ 19,492,918	$ 19,492,852
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 1,278,271	$ 1,369,947	$ 1,432,846	$	$	$ 1,499,812	$ 1,545,538
Group Insurance	1,810,849	1,717,298	1,717,298			1,898,279	1,898,279
Social Security	1,284,737	1,354,230	1,397,565			1,442,287	1,488,441
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 4,373,857	$ 4,441,475	$ 4,547,709	$	$	$ 4,840,378	$ 4,932,258
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	24.1%	23.1%	25.6%	28.1%	30.6%	28.1%	30.6%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	10.1%	9.7%	12.2%	14.7%	17.2%	14.7%	17.2%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	62.9%	56.2%	58.7%	61.2%	63.7%	61.2%	63.7%
Certification Rate of Teacher Education Graduates	91%	93.5%	96%	97%	98%	97%	98%
Percentage of Baccalaureate Graduates Who Are First Generation College Graduates	52.3%	54.8%	57.3%	59.8%	62.3%	59.8%	62.3%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	52.8%	55.3%	57.8%	60.3%	62.8%	60.3%	62.8%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	22.4%	24.9%	27.4%	29.9%	32.4%	29.9%	32.4%

UNIVERSITY OF HOUSTON - VICTORIA
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	60.1%	62.6%	65.1%	67.6%	70.1%	67.6%	70.1%
Dollar Value of External or Sponsored Research Funds (in Millions)	0.08	0.09	0.1	0.1	0.1	0.1	0.1
A.1.1. Strategy: OPERATIONS SUPPORT							
Efficiencies:							
Administrative Cost as a Percent of Total Expenditures	8.65%	9.34%	9.34%	9.34%	9.34%	9.34%	9.34%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,327	4,495	4,495	4,495	4,495	4,495	4,495
Explanatory:							
Average Student Loan Debt	30,771	25,868	22,414	19,405	19,405	19,405	19,405
Percent of Students with Student Loan Debt	43.5%	53.3%	65.6%	79.6%	79.6%	79.6%	79.6%
Percent of Full-Time Students Receiving Financial Aid	95%	95%	95%	95%	95%	95%	95%

UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 5,974,646	$ 5,915,495	$ 5,921,670	$ 5,917,695	$ 5,916,158	$ 5,917,695	$ 5,916,158
Total, Method of Financing	$ 5,974,646	$ 5,915,495	$ 5,921,670	$ 5,917,695	$ 5,916,158	$ 5,917,695	$ 5,916,158
This bill pattern represents an estimated 51.5% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	114.8	120.9	107.4	107.4	107.4	120.9	120.9
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS	$ 1,298,799	$ 1,388,399	$ 1,388,399	$ 1,388,399	$ 1,388,399	$ 1,388,399	$ 1,388,399

UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: CCAP Revenue Bonds	$ 4,361,844	$ 4,354,916	$ 4,361,091	$ 4,357,116	$ 4,355,579	$ 4,357,116	$ 4,355,579
Capital Construction Assistance Projects Revenue Bonds.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: FEDERATION OF NORTH TEXAS UNIV	$ 30,357	$ 30,357	$ 30,357	$ 30,357	$ 30,357	$ 30,357	$ 30,357
Federation of North Texas Universities.							
C.1.2. Strategy: UNIVERSITIES CENTER AT DALLAS	283,646	141,823	141,823	141,823	141,823	141,823	141,823
Total, Goal C: NON-FORMULA SUPPORT	$ 314,003	$ 172,180	$ 172,180	$ 172,180	$ 172,180	$ 172,180	$ 172,180
Grand Total, UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION	$ 5,974,646	$ 5,915,495	$ 5,921,670	$ 5,917,695	$ 5,916,158	$ 5,917,695	$ 5,916,158
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 1,612,802	$ 1,560,579	$ 1,560,579	$ 1,560,579	$ 1,560,579	$ 1,560,579	$ 1,560,579
Debt Service	4,361,844	4,354,916	4,361,091	4,357,116	4,355,579	4,357,116	4,355,579
Total, Object-of-Expense Informational Listing	$ 5,974,646	$ 5,915,495	$ 5,921,670	$ 5,917,695	$ 5,916,158	$ 5,917,695	$ 5,916,158
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 414,302	$ 462,749	$ 500,605	$	$	$ 541,029	$ 566,998
Group Insurance	1,052,832	951,661	951,661			853,393	853,393
Social Security	463,721	488,804	504,446			520,588	537,247
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,930,855	$ 1,903,214	$ 1,956,712	$	$	$ 1,915,010	$ 1,957,638

UNIVERSITY OF NORTH TEXAS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 105,597,846	$ 126,586,530	$ 135,837,124	$ 166,061,759	$ 166,083,048	$ 136,061,759	$ 136,083,048
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	$ 6,883,939	$ 8,648,060	$ 9,308,769	$ 9,308,769	$ 9,308,769	$ 9,308,769	$ 9,308,769
Estimated Other Educational and General Income Account No. 770	64,959,803	78,871,350	89,861,793	78,187,809	78,325,579	78,405,679	78,384,308
Subtotal, General Revenue Fund - Dedicated	$ 71,843,742	$ 87,519,410	$ 99,170,562	$ 87,496,578	$ 87,634,348	$ 87,714,448	$ 87,693,077
License Plate Trust Fund Account No. 0802, estimated	$ 12,812	$ 9,440	$ 10,500	$ 10,500	$ 10,500	$ 10,500	$ 10,500
Total, Method of Financing	$ 177,454,400	$ 214,115,380	$ 235,018,186	$ 253,568,837	$ 253,727,896	$ 223,786,707	$ 223,786,625
This bill pattern represents an estimated 26.3% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,651.1	2,069.7	2,066.0	2,221.3	2,269.5	2,415.2	2,415.2
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT	$ 122,589,483	$ 155,744,089	$ 167,371,570	$ 153,343,507	$ 153,343,507	$ 153,343,507	$ 153,343,507
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	0	0	0	2,088,484	2,088,484	2,088,484	2,088,484
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	6,974,762	7,114,955	7,256,556	7,329,122	7,402,413	7,889,833	7,889,833
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	262,789	284,199	284,199	284,199	284,199	284,199	284,199
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	7,016,669	7,357,073	7,361,364	8,367,057	8,450,728	7,693,667	7,691,488
A.1.6. Strategy: ORGANIZED ACTIVITIES	144,239	536,190	401,325	205,641	205,641	536,190	536,190
Total, Goal A: INSTRUCTION/OPERATIONS	$ 136,987,942	$ 171,036,506	$ 182,675,014	$ 171,618,010	$ 171,774,972	$ 171,835,880	$ 171,833,701

UNIVERSITY OF NORTH TEXAS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT	$ 19,666,237	$ 21,679,251	$ 21,679,251	$ 21,881,886	$ 21,881,886	$ 21,881,886	$ 21,881,886
Educational and General Space Support.							
B.1.2. Strategy: CCAP REVENUE BONDS	10,014,938	9,823,512	19,086,750	17,962,810	17,964,907	17,962,810	17,964,907
Capital Construction Assistance Projects Revenue Bonds.							
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 29,681,175	$ 31,502,763	$ 40,766,001	$ 39,844,696	$ 39,846,793	$ 39,844,696	$ 39,846,793
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: TEXAS ACADEMY OF MATH AND SCIENCE	$ 2,129,026	$ 1,232,600	$ 1,232,600	$ 1,232,600	$ 1,232,600	$ 1,232,600	$ 1,232,600
C.2. Objective: RESEARCH							
C.2.1. Strategy: INSTITUTE OF APPLIED SCIENCES	$ 22,755	$ 24,021	$ 24,021	$ 24,021	$ 24,021	$ 24,021	$ 24,021
C.2.2. Strategy: CAAAM	4,172,216	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Center for Agile and Adaptive Additive Manufacturing.							
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: EMERGENCY MANAGEMENT CENTER	$ 11,260	$ 19,290	$ 19,290	$ 19,290	$ 19,290	$ 19,290	$ 19,290
Center for Studies in Emergency Management.							
C.3.2. Strategy: ED CENTER FOR VOLUNTEERISM	24,503	33,226	33,226	33,226	33,226	33,226	33,226
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,987,793	$ 1,887,767	$ 1,888,827	$ 26,888,827	$ 26,888,827	$ 1,888,827	$ 1,888,827
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST	$ 0	$ 0	$ 0	$ 5,000,000	$ 5,000,000	$ 0	$ 0
Total, Goal C: NON-FORMULA SUPPORT	$ 8,347,553	$ 8,196,904	$ 8,197,964	$ 38,197,964	$ 38,197,964	$ 8,197,964	$ 8,197,964
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: CORE RESEARCH SUPPORT	$ 2,437,730	$ 3,379,207	$ 3,379,207	$ 3,908,167	$ 3,908,167	$ 3,908,167	$ 3,908,167
Grand Total, UNIVERSITY OF NORTH TEXAS	$ 177,454,400	$ 214,115,380	$ 235,018,186	$ 253,568,837	$ 253,727,896	$ 223,786,707	$ 223,786,625
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 58,820,248	$ 72,177,366	$ 75,552,897	$ 80,234,013	$ 81,386,426	$ 72,012,350	$ 72,012,662
Other Personnel Costs	9,163,598	9,828,174	10,090,226	9,981,784	10,055,087	10,584,306	10,584,318
Faculty Salaries (Higher Education Only)	81,656,778	103,108,663	110,597,364	111,683,963	111,684,634	103,697,489	103,697,105

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Professional Fees and Services	1,284	1,539	1,539	1,539	1,539	1,539	1,539
Consumable Supplies	18,174	6,702	7,065	5,039,627	5,541,626	6,627	6,626
Utilities	3,723,594	4,730,616	5,083,827	4,657,700	4,657,732	4,657,700	4,657,732
Travel	0	0	0	27,471	17,421	0	0
Rent - Machine and Other	1,999	3,638	3,177	2,508	2,508	3,638	3,638
Debt Service	10,014,938	9,823,512	19,086,750	17,962,810	17,964,907	17,962,810	17,964,907
Other Operating Expense	2,984,799	3,743,128	3,897,948	8,844,996	9,172,544	3,797,758	3,796,732
Client Services	1,301,800	9,440	10,500	95,991	106,677	9,445	10,500
Grants	7,016,669	7,357,073	7,361,364	8,367,057	8,450,728	7,693,667	7,691,488
Capital Expenditures	2,750,519	3,325,529	3,325,529	6,669,378	4,686,067	3,359,378	3,359,378
Total, Object-of-Expense Informational Listing	$ 177,454,400	$ 214,115,380	$ 235,018,186	$ 253,568,837	$ 253,727,896	$ 223,786,707	$ 223,786,625
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 8,639,431	$ 9,195,234	$ 9,561,063	$	$	$ 9,949,376	$ 10,228,337
Group Insurance	14,845,281	13,006,627	13,006,627			14,631,453	14,631,453
Social Security	10,097,302	10,643,474	10,984,065			11,335,555	11,698,293
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 33,582,014	$ 32,845,335	$ 33,551,755	$	$	$ 35,916,384	$ 36,558,083
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	60.15%	57.18%	57.47%	61%	61.5%	61%	61.5%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	43.03%	38.63%	39.08%	44%	44.5%	44%	44.5%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	77.78%	79.53%	79.99%	79.75%	80%	79.75%	80%
Certification Rate of Teacher Education Graduates	88.6%	90.32%	91.58%	90.5%	91.5%	90.5%	91.5%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	43.05%	43.74%	44.71%	42.2%	42.9%	42.2%	42.9%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	67.72%	61.7%	62.62%	64.02%	63.5%	64.02%	63.5%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	35.34%	28.18%	29.48%	32.5%	31.6%	32.5%	31.6%

UNIVERSITY OF NORTH TEXAS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	19.18%	22.85%	22.77%	20.48%	20.93%	20.48%	20.93%
State Licensure Pass Rate of Engineering Graduates	50%	70%	70%	60%	60%	60%	60%
Dollar Value of External or Sponsored Research Funds (in Millions)	23.38	23.25	23.6	26.75	27.55	26.75	27.55
A.1.1. Strategy: OPERATIONS SUPPORT							
Efficiencies:							
Administrative Cost as a Percent of Total Expenditures	7.51%	6.53%	6.53%	7.51%	7.51%	7.51%	7.51%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,980	5,648	5,648	5,994	5,994	5,994	5,994
Explanatory:							
Average Student Loan Debt	21,622	26,145	27,045	24,648.61	24,743.71	24,648.61	24,743.71
Percent of Students with Student Loan Debt	57%	63%	63%	60.34%	60.13%	60.34%	60.13%
Average Financial Aid Award Per Full-Time Student	14,687	17,104	17,316	17,576.33	17,960.27	17,576.33	17,960.27
Percent of Full-Time Students Receiving Financial Aid	75%	76%	76%	76.49%	76.8%	76.49%	76.8%

UNIVERSITY OF NORTH TEXAS AT DALLAS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 23,033,691	$ 27,930,195	$ 37,643,126	$ 42,656,651	$ 42,417,688	$ 36,906,651	$ 36,667,688
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	$ 2,474,091	$ 2,353,236	$ 2,379,799	$ 2,379,799	$ 2,379,799	$ 2,379,799	$ 2,379,799
Estimated Other Educational and General Income Account No. 770	5,054,559	4,766,983	4,802,902	3,910,908	3,946,558	3,862,241	3,862,146
Subtotal, General Revenue Fund - Dedicated	$ 7,528,650	$ 7,120,219	$ 7,182,701	$ 6,290,707	$ 6,326,357	$ 6,242,040	$ 6,241,945
Total, Method of Financing	$ 30,562,341	$ 35,050,414	$ 44,825,827	$ 48,947,358	$ 48,744,045	$ 43,148,691	$ 42,909,633

UNIVERSITY OF NORTH TEXAS AT DALLAS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
This bill pattern represents an estimated 46.1% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	272.9	283.4	296.1	315.4	316.8	267.3	267.3
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT	$ 11,851,446	$ 14,183,434	$ 14,210,850	$ 13,542,004	$ 13,542,004	$ 13,542,004	$ 13,542,004
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	185,059	202,964	202,965	224,262	224,261	224,262	224,261
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	604,728	583,848	583,848	619,993	632,392	756,639	756,639
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	1,087,027	1,109,846	1,154,843	1,166,392	1,189,720	981,079	981,061
Total, Goal A: INSTRUCTION/OPERATIONS	$ 13,728,260	$ 16,080,092	$ 16,152,506	$ 15,552,651	$ 15,588,377	$ 15,503,984	$ 15,503,965
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT	$ 1,370,670	$ 1,793,412	$ 1,783,351	$ 1,738,907	$ 1,738,907	$ 1,738,907	$ 1,738,907
Educational and General Space Support.							
B.1.2. Strategy: CCAP REVENUE BONDS	7,818,969	7,827,621	17,540,681	16,552,699	16,313,660	16,552,699	16,313,660
Capital Construction Assistance Projects Revenue Bonds.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	1,220,753	1,316,567	1,316,567	1,316,567	1,316,567	1,316,567	1,316,567
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 10,410,392	$ 10,937,600	$ 20,640,599	$ 19,608,173	$ 19,369,134	$ 19,608,173	$ 19,369,134
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: EXPANSION FUNDING	$ 3,542,894	$ 3,542,894	$ 3,542,894	$ 3,542,894	$ 3,542,894	$ 3,542,894	$ 3,542,894
C.1.2. Strategy: LAW SCHOOL	1,529,999	1,453,499	1,453,499	1,453,499	1,453,499	1,453,499	1,453,499
C.1.3. Strategy: STUDENT SUCCESS INITIATIVE	1,000,000	950,000	950,000	950,000	950,000	950,000	950,000
Student Mobility, Transfer and Success Initiative: Trailblazer Elite.							
C.2. Objective: RESEARCH							
C.2.1. Strategy: CENTER FOR SOCIOECONOMIC MOBILITY	$ 0	$ 1,750,000	$ 1,750,000	$ 1,750,000	$ 1,750,000	$ 1,750,000	$ 1,750,000
Center for Socioeconomic Mobility through Education.							

UNIVERSITY OF NORTH TEXAS AT DALLAS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 350,796	$ 333,256	$ 333,256	$ 333,256	$ 333,256	$ 333,256	$ 333,256
C.4. Objective: EXCEPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST	$ 0	$ 0	$ 0	$ 5,750,000	$ 5,750,000	$ 0	$ 0
Total, Goal C: NON-FORMULA SUPPORT	$ 6,423,689	$ 8,029,649	$ 8,029,649	$ 13,779,649	$ 13,779,649	$ 8,029,649	$ 8,029,649
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 0	$ 3,073	$ 3,073	$ 6,885	$ 6,885	$ 6,885	$ 6,885
Grand Total, UNIVERSITY OF NORTH TEXAS AT DALLAS	$ 30,562,341	$ 35,050,414	$ 44,825,827	$ 48,947,358	$ 48,744,045	$ 43,148,691	$ 42,909,633
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 11,282,139	$ 12,946,538	$ 13,220,518	$ 13,207,998	$ 13,430,231	$ 12,532,107	$ 12,786,481
Other Personnel Costs	1,080,430	1,106,137	1,175,519	1,245,072	1,213,027	1,266,239	1,337,274
Faculty Salaries (Higher Education Only)	8,863,436	10,222,156	10,346,775	11,417,650	11,289,408	9,986,400	10,108,158
Professional Fees and Services	41,167	694,664	141,167	2,141,167	2,141,167	694,664	0
Consumable Supplies	0	3,073	3,073	6,885	6,885	6,885	6,885
Utilities	167,481	219,136	217,906	212,476	212,475	212,476	212,475
Debt Service	7,818,969	7,827,621	17,540,681	16,552,699	16,313,660	16,552,699	16,313,660
Other Operating Expense	221,692	921,243	1,025,345	2,997,019	2,947,472	916,142	1,163,639
Grants	1,087,027	1,109,846	1,154,843	1,166,392	1,189,720	981,079	981,061
Total, Object-of-Expense Informational Listing	$ 30,562,341	$ 35,050,414	$ 44,825,827	$ 48,947,358	$ 48,744,045	$ 43,148,691	$ 42,909,633
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 1,574,416	$ 1,696,833	$ 1,789,587	$	$	$ 1,888,186	$ 1,957,522
Group Insurance	1,499,997	1,598,296	1,598,296			1,595,058	1,595,058
Social Security	1,605,246	1,692,075	1,746,221			1,802,100	1,859,768
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 4,679,659	$ 4,987,204	$ 5,134,104	$	$	$ 5,285,344	$ 5,412,348

UNIVERSITY OF NORTH TEXAS AT DALLAS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	38.3%	28.9%	29.4%	30%	30.6%	30%	30.6%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	39.8%	40.2%	40.6%	41.1%	41.5%	41.1%	41.5%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen after One Academic Year	70%	71.4%	72.8%	74.3%	75.8%	74.3%	75.8%
Certification Rate of Teacher Education Graduates	60%	61.8%	67.4%	69.4%	71.5%	69.4%	71.5%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	70.2%	71.6%	71.6%	71.6%	71.6%	71.6%	71.6%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within 4 Years	63.9%	64.5%	65.2%	65.8%	66.5%	65.8%	66.5%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	31%	31.3%	31.3%	31.9%	32.2%	31.9%	32.2%
Percent Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	22.6%	23.1%	23.6%	24%	24.5%	24%	24.5%
State Licensure Pass Rate of Law Graduates	70.1%	72.2%	74.37%	76.6%	78.9%	76.6%	78.9%
A.1.1. Strategy: OPERATIONS SUPPORT							
Efficiencies:							
Administrative Cost as a Percent of Total Expenditures	9.71%	10.1%	10.4%	10.2%	9.99%	10.2%	9.99%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,759	4,759	4,759	4,762	4,762	4,762	4,762
Explanatory:							
Average Student Loan Debt	4,128	10,000	10,000	10,000	10,000	10,000	10,000
Percent of Students with Student Loan Debt	24.62%	24.37%	24.13%	23.89%	23.65%	23.89%	23.65%

STEPHEN F. AUSTIN STATE UNIVERSITY

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 36,509,257	$ 39,152,020	$ 43,514,447	$ 67,821,267	$ 67,997,517	$ 43,113,068	$ 43,119,628
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	$ 868,671	$ 830,177	$ 793,731	$ 793,731	$ 793,731	$ 793,731	$ 793,731

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Estimated Other Educational and General Income Account No. 770	15,902,301	13,340,707	12,161,491	11,162,720	11,230,324	10,805,458	10,805,059
Subtotal, General Revenue Fund - Dedicated	$ 16,770,972	$ 14,170,884	$ 12,955,222	$ 11,956,451	$ 12,024,055	$ 11,599,189	$ 11,598,790
License Plate Trust Fund Account No. 0802, estimated	$ 14,913	$ 8,700	$ 9,000	$ 7,946	$ 7,946	$ 7,946	$ 7,946
Total, Method of Financing	$ 53,295,142	$ 53,331,604	$ 56,478,669	$ 79,785,664	$ 80,029,518	$ 54,720,203	$ 54,726,364
This bill pattern represents an estimated 22% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	468.1	465.5	557.1	565.2	566.2	425.0	425.0
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT	$ 31,216,976	$ 31,326,764	$ 30,104,584	$ 27,840,047	$ 27,840,046	$ 27,840,047	$ 27,840,046
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	0	0	0	1,204,829	1,204,828	1,204,829	1,204,828
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	3,349,994	2,746,558	2,801,489	2,829,504	2,857,799	2,521,453	2,521,453
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	2,197,448	2,057,656	1,958,151	1,977,400	2,016,900	1,928,189	1,927,981
A.1.5. Strategy: ORGANIZED ACTIVITIES	494,602	700,000	750,000	820,000	820,000	820,000	820,000
Total, Goal A: INSTRUCTION/OPERATIONS	$ 37,259,020	$ 36,830,978	$ 35,614,224	$ 34,671,780	$ 34,739,573	$ 34,314,518	$ 34,314,308
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT	$ 6,329,131	$ 6,136,464	$ 6,136,464	$ 6,233,390	$ 6,233,389	$ 6,233,390	$ 6,233,389
Educational and General Space Support.							
B.1.2. Strategy: CCAP REVENUE BONDS	5,388,000	5,383,800	9,747,319	9,190,853	9,197,225	9,190,853	9,197,225
Capital Construction Assistance Projects Revenue Bonds.							
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 11,717,131	$ 11,520,264	$ 15,883,783	$ 15,424,243	$ 15,430,614	$ 15,424,243	$ 15,430,614

STEPHEN F. AUSTIN STATE UNIVERSITY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: RURAL NURSING INITIATIVE	$ 270,370	$ 270,370	$ 270,370	$ 270,370	$ 270,370	$ 270,370	$ 270,370
C.2. Objective: RESEARCH							
C.2.1. Strategy: APPLIED FORESTRY STUDIES CENTER	$ 377,523	$ 377,523	$ 377,523	$ 377,523	$ 377,523	$ 377,523	$ 377,523
Center for Applied Studies in Forestry.							
C.2.2. Strategy: APPLIED RESEARCH & RURAL INNOVATION	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Center for Applied Research and Rural Innovation.							
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: STONE FORT MUSEUM & RESEARCH CENTER	$ 71,959	$ 71,959	$ 71,959	$ 71,959	$ 71,959	$ 71,959	$ 71,959
Stone Fort Museum and Research Center of East Texas.							
C.3.2. Strategy: SOIL PLANT & WATER ANALYSIS LAB	41,047	41,048	41,048	41,048	41,048	41,048	41,048
Soil Plant and Water Analysis Laboratory.							
C.3.3. Strategy: APPLIED POULTRY STUDIES & RESEARCH	38,713	38,714	38,714	38,714	38,714	38,714	38,714
Applied Poultry Studies and Research.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 3,245,202	$ 3,037,494	$ 3,037,794	$ 3,036,740	$ 3,036,741	$ 3,036,740	$ 3,036,740
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST	$ 0	$ 0	$ 0	$ 24,708,199	$ 24,877,888	$ 0	$ 0
Total, Goal C: NON-FORMULA SUPPORT	$ 4,044,814	$ 4,837,108	$ 4,837,408	$ 29,544,553	$ 29,714,243	$ 4,836,354	$ 4,836,354
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 274,177	$ 143,254	$ 143,254	$ 145,088	$ 145,088	$ 145,088	$ 145,088
Grand Total, STEPHEN F. AUSTIN STATE UNIVERSITY	$ 53,295,142	$ 53,331,604	$ 56,478,669	$ 79,785,664	$ 80,029,518	$ 54,720,203	$ 54,726,364
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 15,631,238	$ 15,762,344	$ 16,041,352	$ 20,369,568	$ 20,960,741	$ 15,299,745	$ 15,730,760
Other Personnel Costs	1,083,599	1,109,652	1,048,689	3,379,783	3,317,231	1,052,661	1,017,705
Faculty Salaries (Higher Education Only)	24,872,419	24,911,028	23,599,378	28,567,817	28,228,029	23,417,990	23,079,030
Professional Fees and Services	70,069	57,072	14,727	52,548	14,916	52,548	14,916
Fuels and Lubricants	152	154	0	137	0	137	0
Consumable Supplies	13,175	12,685	679	11,358	688	11,358	688

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Utilities	393	397	0	353	0	353	0
Rent - Machine and Other	26,892	20,496	7,158	19,103	7,250	19,103	7,250
Debt Service	5,388,000	5,383,800	9,747,319	20,204,090	20,210,825	9,190,853	9,197,225
Other Operating Expense	3,815,935	3,900,351	3,950,973	5,087,086	5,161,607	3,630,845	3,639,479
Client Services	2,223,774	2,082,297	1,982,794	2,002,035	2,041,535	24,635	24,634
Grants	0	0	0	0	0	1,928,189	1,927,981
Capital Expenditures	169,496	91,328	85,600	91,786	86,696	91,786	86,696
Total, Object-of-Expense Informational Listing	$ 53,295,142	$ 53,331,604	$ 56,478,669	$ 79,785,664	$ 80,029,518	$ 54,720,203	$ 54,726,364
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 2,510,133	$ 2,667,662	$ 2,767,382	$	$	$ 2,873,373	$ 2,947,856
Group Insurance	6,423,580	6,233,203	6,233,203			6,526,047	6,526,047
Social Security	2,592,131	2,732,342	2,819,777			2,910,010	3,003,130
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 11,525,844	$ 11,633,207	$ 11,820,362	$	$	$ 12,309,430	$ 12,477,033
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	52.1%	53.4%	53%	45.5%	46%	45.5%	46%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	35.2%	36.5%	38.5%	35%	35.5%	35%	35.5%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	70%	76.9%	76.2%	76.5%	77%	76%	76%
Certification Rate of Teacher Education Graduates	95.6%	94.3%	93%	95%	95%	95%	95%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	43.9%	39.8%	41.9%	45.5%	46%	45%	45%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	68.2%	66%	71.3%	70%	70%	70%	70%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	30.1%	33.6%	31.3%	32%	33%	32%	33%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	45.8%	45.5%	45%	46%	46%	46%	46%

STEPHEN F. AUSTIN STATE UNIVERSITY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
State Licensure Pass Rate of Nursing Graduates	96.83%	97.3%	95%	95%	95%	95%	95%
Dollar Value of External or Sponsored Research Funds (in Millions)	3.47	3.04	3.69	3.5	3.6	3.5	3.6
A.1.1. Strategy: OPERATIONS SUPPORT							
Efficiencies:							
Administrative Cost as a Percent of Total Expenditures	11.7%	13.4%	13%	13%	13%	13%	13%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,300	5,300	5,300	5,300	5,300	5,300	5,300
Explanatory:							
Average Student Loan Debt	26,564	26,203	26,203	26,203	26,203	26,203	26,203
Percent of Students with Student Loan Debt	64.5%	61.3%	61.3%	61.3%	61.3%	61.3%	61.3%
Average Financial Aid Award Per Full-Time Student	13,269	13,525	13,525	13,525	13,525	13,525	13,525
Percent of Full-Time Students Receiving Financial Aid	91%	75%	75%	75%	75%	75%	75%

TEXAS SOUTHERN UNIVERSITY

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 50,314,762	$ 58,457,873	$ 60,089,271	$ 550,078,518	$ 545,133,152	$ 52,854,928	$ 51,984,403
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	$ 4,991,312	$ 4,773,628	$ 3,483,469	$ 3,483,469	$ 3,483,469	$ 3,483,469	$ 3,483,469
Estimated Other Educational and General Income Account No. 770	19,234,552	19,928,673	23,206,966	20,018,192	20,014,767	19,799,928	19,796,051
Subtotal, General Revenue Fund - Dedicated	$ 24,225,864	$ 24,702,301	$ 26,690,435	$ 23,501,661	$ 23,498,236	$ 23,283,397	$ 23,279,520
Economic Stabilization Fund	$ 10,235,555	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total, Method of Financing	$ 84,776,181	$ 83,160,174	$ 86,779,706	$ 573,580,179	$ 568,631,388	$ 76,138,325	$ 75,263,923

This bill pattern represents an estimated 33.4% of this agency's estimated total available funds for the biennium.

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	789.9	742.9	794.5	1,188.5	1,188.5	669.3	669.3
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT	$ 30,137,070	$ 32,767,751	$ 35,760,576	$ 29,244,572	$ 29,244,572	$ 29,244,572	$ 29,244,572
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	540,973	440,691	440,691	581,648	581,648	581,648	581,648
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	4,160,858	3,909,534	2,967,219	3,655,014	3,655,014	3,076,272	3,076,272
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	208,312	208,312	208,312	208,312	208,312	208,312	208,312
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	2,026,477	2,067,783	2,003,313	2,003,313	2,003,313	2,363,791	2,363,339
A.1.6. Strategy: ORGANIZED ACTIVITIES	13,679	47,533	47,533	47,533	47,533	47,533	47,533
Total, Goal A: INSTRUCTION/OPERATIONS	$ 37,087,369	$ 39,441,604	$ 41,427,644	$ 35,740,392	$ 35,740,392	$ 35,522,128	$ 35,521,676
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT	$ 4,977,621	$ 6,317,514	$ 6,317,120	$ 5,537,550	$ 5,537,550	$ 5,537,550	$ 5,537,550
Educational and General Space Support.							
B.1.2. Strategy: CCAP REVENUE BONDS	12,397,436	13,271,769	18,941,490	15,372,288	14,498,338	15,372,288	14,498,338
Capital Construction Assistance Projects Revenue Bonds.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	70,568	785,990	785,990	359,686	359,686	359,686	359,686
B.1.4. Strategy: THERMAL PLANT AND STEAM MAINTENANCE	10,235,555	0	0	0	0	0	0
Thermal Plant and Steam Tunnel Maintenance.							
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 27,681,180	$ 20,375,273	$ 26,044,600	$ 21,269,524	$ 20,395,574	$ 21,269,524	$ 20,395,574
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: THURGOOD MARSHALL SCHOOL OF LAW	$ 155,372	$ 155,372	$ 155,372	$ 155,372	$ 155,372	$ 155,372	$ 155,372
C.1.2. Strategy: ACCREDITATION - BUSINESS	25,705	25,706	25,706	25,706	25,706	25,706	25,706
Accreditation Continuation - Business.							
C.1.3. Strategy: ACCREDITATION - PHARMACY	25,927	25,928	25,928	25,928	25,928	25,928	25,928
Accreditation Continuation - Pharmacy.							
C.1.4. Strategy: ACCREDITATION - EDUCATION	32,481	32,481	32,481	32,481	32,481	32,481	32,481
Accreditation Continuation - Education.							

TEXAS SOUTHERN UNIVERSITY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C.2. Objective: PUBLIC SERVICE							
C.2.1. Strategy: MICKEY LELAND CENTER Mickey Leland Center on World Hunger and Peace.	$ 36,146	$ 36,146	$ 36,146	$ 36,146	$ 36,146	$ 36,146	$ 36,146
C.2.2. Strategy: URBAN REDEVELOPMENT/RENEWAL Urban Redevelopment and Renewal.	44,857	44,857	44,857	44,857	44,857	44,857	44,857
C.2.3. Strategy: TEXAS SUMMER ACADEMY	224,283	224,284	224,284	224,284	224,284	224,284	224,284
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 6,867,713	$ 6,867,714	$ 6,867,714	$ 6,867,714	$ 6,867,714	$ 6,867,714	$ 6,867,714
C.3.2. Strategy: MIS/FISCAL OPERATIONS Integrated Plan to Improve MIS and Fiscal Operations.	73,964	73,964	73,964	73,964	73,964	73,964	73,964
C.3.3. Strategy: HEALTH AND SAFETY CAPITAL IMPROVE Health and Safety Capital Improvements.	0	4,035,835	0	4,035,835	0	0	0
C.4. Objective: EXCEPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST	$ 0	$ 0	$ 0	$ 493,187,755	$ 493,148,749	$ 0	$ 0
Total, Goal C: NON-FORMULA SUPPORT	$ 7,486,448	$ 11,522,287	$ 7,486,452	$ 504,710,042	$ 500,635,201	$ 7,486,452	$ 7,486,452
D. Goal: ACADEMIC DEVELOPMENT INITIATIVE							
D.1.1. Strategy: ACADEMIC DEVELOPMENT INITIATIVE	$ 12,361,977	$ 11,490,262	$ 11,490,262	$ 11,490,262	$ 11,490,262	$ 11,490,262	$ 11,490,262
E. Goal: RESEARCH FUNDS							
E.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 159,207	$ 330,748	$ 330,748	$ 369,959	$ 369,959	$ 369,959	$ 369,959
Grand Total, TEXAS SOUTHERN UNIVERSITY	$ 84,776,181	$ 83,160,174	$ 86,779,706	$ 573,580,179	$ 568,631,388	$ 76,138,325	$ 75,263,923
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 33,466,763	$ 31,623,964	$ 30,632,387	$ 80,534,869	$ 78,583,092	$ 28,370,268	$ 26,418,491
Other Personnel Costs	213,792	233,997	233,997	212,876	208,072	212,876	208,072
Faculty Salaries (Higher Education Only)	21,628,467	27,255,814	31,234,519	94,919,614	96,878,427	25,973,414	27,932,227
Professional Fees and Services	64,941	95,940	92,807	92,807	92,807	95,940	92,807
Consumable Supplies	117,110	60,820	60,820	63,030	62,792	63,030	62,792
Utilities	5,760	5,760	5,760	5,760	5,760	5,760	5,760
Travel	10,494	10,494	10,494	10,494	10,494	10,494	10,494
Rent - Building	40,260	0	0	0	0	0	0
Rent - Machine and Other	5,440	4,014	4,014	4,014	4,014	4,014	4,014
Debt Service	12,397,436	13,271,769	18,941,490	15,372,288	14,498,338	15,372,288	14,498,338
Other Operating Expense	4,557,990	4,493,984	3,560,105	84,923,876	84,882,872	3,666,450	3,667,589
Client Services	2,026,477	2,067,783	2,003,313	2,003,313	2,003,313	0	0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Grants	0	0	0	0	0	2,363,791	2,363,339
Capital Expenditures	10,241,251	4,035,835	0	295,437,238	291,401,407	0	0
Total, Object-of-Expense Informational Listing	$ 84,776,181	$ 83,160,174	$ 86,779,706	$ 573,580,179	$ 568,631,388	$ 76,138,325	$ 75,263,923
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 3,917,141	$ 4,179,156	$ 4,352,250	$	$	$ 4,536,238	$ 4,665,272
Group Insurance	5,310,788	5,104,188	5,104,188			5,429,866	5,429,866
Social Security	3,870,807	4,080,182	4,210,748			4,345,492	4,484,548
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 13,098,736	$ 13,363,526	$ 13,667,186	$	$	$ 14,311,596	$ 14,579,686
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	23.4%	26%	26%	30%	30%	30%	30%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	5.9%	6%	11%	11%	11%	11%	11%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	68.2%	56%	60%	60%	60%	60%	60%
Certification Rate of Teacher Education Graduates	100%	95%	95%	95%	95%	95%	95%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	40.5%	36%	40.5%	40.5%	40.5%	40.5%	40.5%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	52.2%	49.26%	49.26%	49.26%	49.26%	49.26%	49.26%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	30%	27%	27%	27%	27%	27%	27%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	27.7%	27.7%	27.7%	27.7%	27.7%	27.7%	27.7%
State Licensure Pass Rate of Law Graduates	61.3%	76%	76%	76%	76%	76%	76%
State Licensure Pass Rate of Pharmacy Graduates	78.6%	90%	90%	90%	90%	90%	90%
Dollar Value of External or Sponsored Research Funds (in Millions)	4.62	4.19	4.19	4.19	4.19	4.19	4.19
A.1.1. Strategy: OPERATIONS SUPPORT							
Efficiencies:							
Administrative Cost as a Percent of Total Expenditures	9.03%	8.7%	8.7%	8.7%	8.7%	8.7%	8.7%

TEXAS SOUTHERN UNIVERSITY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,586.65	4,586.7	4,586.7	4,586.65	4,586.65	4,586.65	4,586.65
Explanatory:							
Average Student Loan Debt	32,736	32,736	32,736	32,736	32,736	32,736	32,736
Percent of Students with Student Loan Debt	82.4%	82.4%	82.4%	82.4%	82.4%	82.4%	82.4%
Average Financial Aid Award Per Full-Time Student	16,222	16,222	16,222	16,222	16,222	16,222	16,222
Percent of Full-Time Students Receiving Financial Aid	93.9%	93.9%	93.9%	93.9%	93.9%	93.9%	93.9%

TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 1,231,200	$ 1,299,600	$ 1,299,600	$ 4,000,000	$ 4,000,000	$ 1,299,600	$ 1,299,600
Total, Method of Financing	$ 1,231,200	$ 1,299,600	$ 1,299,600	$ 4,000,000	$ 4,000,000	$ 1,299,600	$ 1,299,600
This bill pattern represents an estimated 4.6% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	74.5	74.3	78.3	115.4	115.4	74.3	74.3
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS	$ 1,231,200	$ 1,299,600	$ 1,299,600	$ 4,000,000	$ 4,000,000	$ 1,299,600	$ 1,299,600
Grand Total, TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION	$ 1,231,200	$ 1,299,600	$ 1,299,600	$ 4,000,000	$ 4,000,000	$ 1,299,600	$ 1,299,600
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 1,231,200	$ 1,299,600	$ 1,299,600	$ 3,973,000	$ 3,973,000	$ 1,299,600	$ 1,299,600

TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Other Personnel Costs	0	0	0	27,000	27,000	0	0
Total, Object-of-Expense Informational Listing	$ 1,231,200	$ 1,299,600	$ 1,299,600	$ 4,000,000	$ 4,000,000	$ 1,299,600	$ 1,299,600
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 337,870	$ 374,504	$ 402,639	$	$	$ 432,686	$ 451,969
Group Insurance	742,381	775,954	775,954			772,472	772,472
Social Security	355,131	374,340	386,319			398,681	411,439
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,435,382	$ 1,524,798	$ 1,564,912	$	$	$ 1,603,839	$ 1,635,880

TEXAS TECH UNIVERSITY

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 154,175,260	$ 194,621,230	$ 189,173,852	$ 225,294,043	$ 226,166,026	$ 195,093,310	$ 195,122,094
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	$ 8,041,550	$ 8,384,997	$ 8,468,847	$ 8,468,847	$ 8,468,847	$ 8,468,847	$ 8,468,847
Estimated Other Educational and General Income Account No. 770	51,541,413	54,372,454	54,648,088	51,156,937	51,224,468	52,262,763	52,254,586
Subtotal, General Revenue Fund - Dedicated	$ 59,582,963	$ 62,757,451	$ 63,116,935	$ 59,625,784	$ 59,693,315	$ 60,731,610	$ 60,723,433
Coronavirus Relief Fund	$ 0	$ 25,000,000	$ 25,000,000	$ 0	$ 0	$ 0	$ 0
License Plate Trust Fund Account No. 0802, estimated	$ 38,404	$ 40,044	$ 43,956	$ 40,000	$ 40,000	$ 40,000	$ 40,000
Total, Method of Financing	$ 213,796,627	$ 282,418,725	$ 277,334,743	$ 284,959,827	$ 285,899,341	$ 255,864,920	$ 255,885,527

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
This bill pattern represents an estimated 21.6% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	2,149.3	2,517.5	2,646.9	2,649.9	2,649.9	2,594.8	2,594.8
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT	$ 145,692,905	$ 176,320,935	$ 176,089,480	$ 162,681,032	$ 162,681,032	$ 162,681,032	$ 162,681,032
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	0	0	0	2,825,158	2,825,158	2,825,158	2,825,158
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	6,623,596	6,339,195	6,339,195	6,623,596	6,623,596	7,918,368	7,918,368
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	496,423	450,300	450,300	471,602	471,602	471,602	471,602
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	6,993,515	7,156,390	7,227,954	7,382,892	7,456,721	7,193,946	7,192,067
A.1.6. Strategy: ORGANIZED ACTIVITIES	575,000	575,000	575,000	575,000	575,000	575,000	575,000
Total, Goal A: INSTRUCTION/OPERATIONS	$ 160,381,439	$ 190,841,820	$ 190,681,929	$ 180,559,280	$ 180,633,109	$ 181,665,106	$ 181,663,227
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT	$ 8,812,824	$ 9,761,680	$ 10,272,677	$ 28,002,921	$ 28,002,921	$ 28,002,921	$ 28,002,921
Educational and General Space Support.							
B.1.2. Strategy: CCAP REVENUE BONDS	13,493,859	13,919,916	20,980,916	20,138,712	20,161,198	15,756,380	15,778,866
Capital Construction Assistance Projects Revenue Bonds.							
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 22,306,683	$ 23,681,596	$ 31,253,593	$ 48,141,633	$ 48,164,119	$ 43,759,301	$ 43,781,787
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: LIBRARY ARCHIVAL SUPPORT	$ 353,048	$ 320,246	$ 320,246	$ 335,396	$ 335,396	$ 335,396	$ 335,396
C.1.2. Strategy: VETERINARY MEDICINE	9,850,000	11,475,000	11,475,000	11,041,250	11,041,250	11,041,250	11,041,250
C.2. Objective: RESEARCH							
C.2.1. Strategy: AGRICULTURAL RESEARCH	$ 1,317,767	$ 1,195,333	$ 1,195,333	$ 1,251,879	$ 1,251,879	$ 1,251,879	$ 1,251,879
Research to Enhance Ag Production & Add Value to Ag Products in Texas.							

TEXAS TECH UNIVERSITY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C.2.2. Strategy: ENERGY RESEARCH Research in Energy Production and Environmental Protection in Texas.	456,096	413,720	413,720	433,291	433,290	433,290	433,290
C.2.3. Strategy: EMERGING TECHNOLOGIES RESEARCH Research in Emerging Technologies and Economic Development in Texas.	256,295	232,484	232,484	243,480	243,480	243,480	243,480
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: JUNCTION ANNEX OPERATION	$ 106,025	$ 96,174	$ 96,174	$ 100,724	$ 100,724	$ 100,724	$ 100,724
C.3.2. Strategy: HILL COUNTRY EDUCATIONAL NETWORK	186,412	169,092	169,092	177,091	177,091	177,091	177,091
C.3.3. Strategy: SMALL BUSINESS DEVELOPMENT Small Business Development Center.	881,507	799,606	799,606	837,432	837,432	837,432	837,432
C.3.4. Strategy: MUSEUMS & CENTERS Museums and Historical, Cultural, and Educational Centers.	1,007,416	913,816	913,816	957,046	957,046	957,046	957,046
C.3.5. Strategy: CENTER FOR FINANCIAL RESPONSIBILITY	113,106	102,598	102,598	107,452	107,452	107,452	107,452
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 4,972,556	$ 29,515,762	$ 29,519,674	$ 29,727,445	$ 29,727,445	$ 4,727,445	$ 4,727,445
C.4.2. Strategy: ACADEMIC SCIENCES BUILDING	0	12,500,000	0	0	0	0	0
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEMS REQUEST Exceptional Item Request.	$ 0	$ 0	$ 0	$ 818,400	$ 1,661,600	$ 0	$ 0
Total, Goal C: NON-FORMULA SUPPORT	$ 19,500,228	$ 57,733,831	$ 45,237,743	$ 46,030,886	$ 46,874,085	$ 20,212,485	$ 20,212,485
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: CORE RESEARCH SUPPORT	$ 11,608,277	$ 10,161,478	$ 10,161,478	$ 10,228,028	$ 10,228,028	$ 10,228,028	$ 10,228,028
Grand Total, TEXAS TECH UNIVERSITY	$ 213,796,627	$ 282,418,725	$ 277,334,743	$ 284,959,827	$ 285,899,341	$ 255,864,920	$ 255,885,527
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 63,434,364	$ 71,100,652	$ 78,901,355	$ 93,429,292	$ 93,648,164	$ 80,507,307	$ 81,669,980
Other Personnel Costs	9,214,316	13,351,931	11,906,189	12,459,615	12,346,588	11,544,646	11,218,588
Faculty Salaries (Higher Education Only)	109,503,646	137,498,087	136,396,722	129,674,274	129,802,886	127,702,486	127,658,504
Professional Salaries - Faculty Equivalent (Higher Education Only)	1,296,992	2,578,904	2,418,281	2,365,204	2,366,346	1,851,213	1,826,649
Professional Fees and Services	79,984	3,684,299	2,545,451	3,024,032	3,517,032	699,085	516,629
Fuels and Lubricants	8,196	34,674	34,674	34,894	34,894	34,394	34,394
Consumable Supplies	160,991	3,147,201	2,175,185	2,176,231	2,176,231	600,685	444,957
Utilities	32,623	60,082	60,082	61,287	61,287	59,978	59,978

TEXAS TECH UNIVERSITY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Travel	36,406	1,581,625	1,095,617	1,114,320	1,133,020	308,189	230,325
Rent - Building	108,426	18,086	18,086	18,133	18,133	17,487	17,487
Rent - Machine and Other	113,145	111,925	111,925	112,183	112,183	103,996	103,995
Debt Service	13,493,859	26,419,916	20,980,916	20,138,712	20,161,198	15,756,380	15,778,866
Other Operating Expense	12,123,439	19,551,586	17,406,591	17,503,102	17,672,831	6,356,810	6,004,165
Client Services	38,404	40,044	43,956	40,000	40,000	6,414	7,039
Grants	0	0	0	0	0	7,193,946	7,192,067
Capital Expenditures	4,151,836	3,239,713	3,239,713	2,808,548	2,808,548	3,121,904	3,121,904
Total, Object-of-Expense Informational Listing	$ 213,796,627	$ 282,418,725	$ 277,334,743	$ 284,959,827	$ 285,899,341	$ 255,864,920	$ 255,885,527
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 14,346,582	$ 15,223,004	$ 15,775,954	$	$	$ 16,364,044	$ 16,774,209
Group Insurance	21,387,701	22,286,078	22,286,078			22,997,120	22,997,120
Social Security	12,920,013	13,618,868	14,054,672			14,504,421	14,968,563
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 48,654,296	$ 51,127,950	$ 52,116,704	$	$	$ 53,865,585	$ 54,739,892
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	63.3%	61%	61%	64%	64%	64%	64%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	41.3%	36%	36%	45%	45%	45%	45%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	87.5%	83%	83%	88%	88%	88%	88%
Certification Rate of Teacher Education Graduates	99.1%	95%	95%	99%	99%	99%	99%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	26%	25%	25%	26%	26%	26%	26%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	66.5%	60%	60%	67%	67%	67%	67%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	42.9%	30%	30%	43%	43%	43%	43%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	30.1%	30%	30%	30%	30%	30%	30%

TEXAS TECH UNIVERSITY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
State Licensure Pass Rate of Law Graduates	96.6%	90%	90%	97%	97%	97%	97%
State Licensure Pass Rate of Engineering Graduates	71.2%	80%	80%	71%	71%	71%	71%
Dollar Value of External or Sponsored Research Funds (in Millions)	56	57	57	64	67	64	67
A.1.1. Strategy: OPERATIONS SUPPORT							
Efficiencies:							
Administrative Cost as a Percent of Total Expenditures	6.3%	6.3%	6.3%	6.4%	6.4%	6.4%	6.4%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,734	5,523	5,523	5,734	5,734	5,734	5,734
Explanatory:							
Average Student Loan Debt	34,219	32,000	32,000	34,219	34,219	34,219	34,219
Percent of Students with Student Loan Debt	52%	60%	60%	52%	52%	52%	52%
Average Financial Aid Award Per Full-Time Student	13,801	13,000	13,000	13,801	13,801	13,801	13,801
Percent of Full-Time Students Receiving Financial Aid	78%	76%	76%	78%	78%	78%	78%

ANGELO STATE UNIVERSITY

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 26,806,614	$ 29,501,018	$ 32,040,646	$ 37,609,055	$ 37,603,852	$ 31,738,479	$ 31,733,276
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	$ 1,415,504	$ 1,372,953	$ 1,324,655	$ 1,324,655	$ 1,324,655	$ 1,324,655	$ 1,324,655
Estimated Other Educational and General Income Account No. 770	10,617,103	10,358,076	10,117,205	8,816,219	8,865,556	9,578,951	9,578,577
Subtotal, General Revenue Fund - Dedicated	$ 12,032,607	$ 11,731,029	$ 11,441,860	$ 10,140,874	$ 10,190,211	$ 10,903,606	$ 10,903,232
License Plate Trust Fund Account No. 0802, estimated	$ 2,051	$ 1,833	$ 1,833	$ 1,833	$ 1,833	$ 1,833	$ 1,833
Total, Method of Financing	$ 38,841,272	$ 41,233,880	$ 43,484,339	$ 47,751,762	$ 47,795,896	$ 42,643,918	$ 42,638,341

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
This bill pattern represents an estimated 30.1% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	420.4	441.4	502.8	515.8	515.8	435.5	435.5
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT	$ 23,010,415	$ 25,751,509	$ 25,339,894	$ 21,391,641	$ 21,391,641	$ 21,391,641	$ 21,391,641
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	0	0	0	742,400	742,400	742,400	742,400
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	1,664,793	1,580,407	1,602,674	1,650,754	1,700,277	2,441,227	2,441,227
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	1,635,690	1,596,686	1,572,086	1,607,927	1,607,927	1,540,867	1,540,679
A.1.5. Strategy: ORGANIZED ACTIVITIES	170,681	159,319	140,000	120,000	120,000	159,319	159,319
Total, Goal A: INSTRUCTION/OPERATIONS	$ 26,481,579	$ 29,087,921	$ 28,654,654	$ 25,512,722	$ 25,562,245	$ 26,275,454	$ 26,275,266
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT	$ 1,746,149	$ 1,858,625	$ 2,002,574	$ 3,924,312	$ 3,924,312	$ 3,924,312	$ 3,924,312
Educational and General Space Support.							
B.1.2. Strategy: CCAP REVENUE BONDS	2,860,043	2,668,500	5,208,277	8,118,565	8,113,176	4,822,989	4,817,600
Capital Construction Assistance Projects Revenue Bonds.							
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 4,606,192	$ 4,527,125	$ 7,210,851	$ 12,042,877	$ 12,037,488	$ 8,747,301	$ 8,741,912
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: CENTER FOR ACADEMIC EXCELLENCE	$ 207,765	$ 197,378	$ 197,378	$ 197,378	$ 197,378	$ 197,378	$ 197,378
C.1.2. Strategy: COLLEGE OF NURSING & ALLIED HEALTH	599,862	569,869	569,869	569,869	569,869	569,869	569,869
College of Nursing & Allied Health-Ctr Rural Health, Wellness & Rehab.							
C.2. Objective: PUBLIC SERVICE							
C.2.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 97,146	$ 92,290	$ 92,290	$ 167,290	$ 167,290	$ 92,290	$ 92,290
C.2.2. Strategy: CENTER FOR FINE ARTS	26,707	0	0	0	0	0	0

ANGELO STATE UNIVERSITY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C.2.3. Strategy: MGT/INSTRUCTION/RESEARCH CENTER Management, Instruction, and Research Center.	122,968	116,820	116,820	116,820	116,820	116,820	116,820
C.2.4. Strategy: CYBERSECURITY PROJECT	0	250,000	250,000	250,000	250,000	250,000	250,000
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 5,945,624	$ 5,673,806	$ 5,673,806	$ 5,673,806	$ 5,673,806	$ 5,673,806	$ 5,673,806
C.3.2. Strategy: FRESHMAN COLLEGE	733,164	696,506	696,506	696,506	696,506	696,506	696,506
C.4. Objective: EXCEPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST	$ 0	$ 0	$ 0	$ 2,500,000	$ 2,500,000	$ 0	$ 0
Total, Goal C: NON-FORMULA SUPPORT	$ 7,733,236	$ 7,596,669	$ 7,596,669	$ 10,171,669	$ 10,171,669	$ 7,596,669	$ 7,596,669
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 20,265	$ 22,165	$ 22,165	$ 24,494	$ 24,494	$ 24,494	$ 24,494
Grand Total, ANGELO STATE UNIVERSITY	$ 38,841,272	$ 41,233,880	$ 43,484,339	$ 47,751,762	$ 47,795,896	$ 42,643,918	$ 42,638,341
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 9,691,051	$ 10,349,728	$ 10,776,426	$ 11,911,420	$ 12,068,290	$ 10,878,812	$ 11,302,490
Other Personnel Costs	358,414	402,511	395,701	414,659	414,315	426,681	414,398
Faculty Salaries (Higher Education Only)	21,101,860	22,960,412	22,848,813	20,569,498	20,886,779	20,781,099	20,886,779
Professional Fees and Services	14,881	71,827	15,000	12,039	12,663	69,373	12,663
Fuels and Lubricants	9,508	12,052	0	0	0	12,052	0
Consumable Supplies	62,673	76,887	66,000	61,198	55,716	69,371	55,716
Utilities	197,317	202,899	190,644	388,932	366,900	404,015	366,900
Travel	8,963	55,507	15,000	43,873	12,663	46,565	12,663
Rent - Building	69,279	2,488	4,600	2,028	3,883	2,156	3,883
Rent - Machine and Other	51,323	60,698	58,000	46,827	48,963	51,154	48,963
Debt Service	2,860,043	2,668,500	5,208,277	8,118,565	8,113,176	4,822,989	4,817,600
Other Operating Expense	4,320,918	4,280,550	3,905,878	6,180,712	5,812,548	3,449,373	3,175,607
Grants	0	0	0	0	0	1,540,867	1,540,679
Capital Expenditures	95,042	89,821	0	2,011	0	89,411	0
Total, Object-of-Expense Informational Listing	$ 38,841,272	$ 41,233,880	$ 43,484,339	$ 47,751,762	$ 47,795,896	$ 42,643,918	$ 42,638,341
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 2,169,060	$ 2,309,188	$ 2,401,441	$	$	$ 2,499,642	$ 2,567,185

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Group Insurance	5,122,498	5,705,854	5,705,854			5,783,524	5,783,524
Social Security	2,245,904	2,367,387	2,443,143			2,521,324	2,602,006
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 9,537,462	$ 10,382,429	$ 10,550,438	$	$	$ 10,804,490	$ 10,952,715
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	44.6%	38%	38%	41%	41%	41%	41%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	29.1%	30%	30%	30%	30%	30%	30%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	68.7%	69%	69%	69%	69%	69%	69%
Certification Rate of Teacher Education Graduates	78.6%	91%	91%	85%	85%	85%	85%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	47%	45%	45%	45%	45%	45%	45%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	67.9%	45%	45%	50%	50%	50%	50%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	35.1%	22%	22%	25%	25%	25%	25%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	43%	40%	40%	40%	40%	40%	40%
State Licensure Pass Rate of Nursing Graduates	91.9%	90%	90%	90%	90%	90%	90%
Dollar Value of External or Sponsored Research Funds (in Millions)	0.4	0.2	0.2	0.2	0.2	0.2	0.2
A.1.1. Strategy: OPERATIONS SUPPORT							
Efficiencies:							
Administrative Cost as a Percent of Total Expenditures	9.17%	8.8%	8.8%	9%	9%	9%	9%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,505	4,655	4,655	4,655	4,655	4,655	4,655
Explanatory:							
Average Student Loan Debt	24,900	24,900	24,900	24,900	24,900	24,900	24,900
Percent of Students with Student Loan Debt	59%	60%	60%	60%	60%	60%	60%
Average Financial Aid Award Per Full-Time Student	12,200	10,500	10,500	10,500	10,500	10,500	10,500
Percent of Full-Time Students Receiving Financial Aid	87%	90%	90%	90%	90%	90%	90%

MIDWESTERN STATE UNIVERSITY

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 19,101,474	$ 19,651,450	$ 24,076,654	$ 28,188,538	$ 28,147,379	$ 23,442,742	$ 23,438,684
General Revenue Fund - Dedicated							
Midwestern University Special Mineral Account No. 412, estimated	$ 5,100	$ 1,934	$ 1,934	$ 4,250	$ 4,249	$ 4,250	$ 4,249
Estimated Board Authorized Tuition Increases Account No. 704	461,422	541,115	472,500	472,500	472,500	472,500	472,500
Estimated Other Educational and General Income Account No. 770	6,798,804	4,020,963	5,876,028	5,517,758	5,556,296	5,139,662	5,139,214
Subtotal, General Revenue Fund - Dedicated	$ 7,265,326	$ 4,564,012	$ 6,350,462	$ 5,994,508	$ 6,033,045	$ 5,616,412	$ 5,615,963
Total, Method of Financing	$ 26,366,800	$ 24,215,462	$ 30,427,116	$ 34,183,046	$ 34,180,424	$ 29,059,154	$ 29,054,647
This bill pattern represents an estimated 24.9% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	308.4	260.9	310.5	320.5	320.5	251.4	251.4
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT	$ 16,932,621	$ 15,609,663	$ 17,062,638	$ 12,296,380	$ 12,296,380	$ 12,296,380	$ 12,296,380
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	0	0	0	524,238	524,238	524,238	524,238
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	1,609,413	1,421,928	1,491,048	1,519,776	1,548,575	1,293,852	1,293,852
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	32,580	27,867	28,719	28,720	28,719	28,720	28,719
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	898,526	879,504	991,947	1,001,866	1,011,885	849,694	849,526
Total, Goal A: INSTRUCTION/OPERATIONS	$ 19,473,140	$ 17,938,962	$ 19,574,352	$ 15,370,980	$ 15,409,797	$ 14,992,884	$ 14,992,715

MIDWESTERN STATE UNIVERSITY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT	$ 1,663,660	$ 1,667,703	$ 1,819,280	$ 2,689,843	$ 2,689,843	$ 2,689,843	$ 2,689,843
Educational and General Space Support.							
B.1.2. Strategy: CCAP REVENUE BONDS	5,107,275	4,500,600	8,866,417	11,866,170	11,861,832	8,378,788	8,374,450
Capital Construction Assistance Projects Revenue Bonds.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	0	0	0	1,115,658	1,115,658	1,115,658	1,115,658
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 6,770,935	$ 6,168,303	$ 10,685,697	$ 15,671,671	$ 15,667,333	$ 12,184,289	$ 12,179,951
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: PUBLIC SERVICE							
C.1.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 75,474	$ 84,138	$ 83,217	$ 149,313	$ 149,313	$ 93,299	$ 93,299
C.2. Objective: INSTITUTIONAL SUPPORT							
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 0	$ 0	$ 0	$ 1,731,202	$ 1,731,201	$ 1,731,202	$ 1,731,202
C.3. Objective: EXCEPTONAL ITEM REQUEST							
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST	$ 0	$ 0	$ 0	$ 1,202,400	$ 1,165,300	$ 0	$ 0
Total, Goal C: NON-FORMULA SUPPORT	$ 75,474	$ 84,138	$ 83,217	$ 3,082,915	$ 3,045,814	$ 1,824,501	$ 1,824,501
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 47,251	$ 24,059	$ 83,850	$ 57,480	$ 57,480	$ 57,480	$ 57,480
Grand Total, MIDWESTERN STATE UNIVERSITY	$ 26,366,800	$ 24,215,462	$ 30,427,116	$ 34,183,046	$ 34,180,424	$ 29,059,154	$ 29,054,647
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 5,516,084	$ 4,523,326	$ 6,285,614	$ 6,089,612	$ 7,103,776	$ 4,830,264	$ 5,882,069
Other Personnel Costs	1,669,831	1,532,095	1,564,528	1,585,468	1,611,397	1,421,661	1,382,702
Faculty Salaries (Higher Education Only)	12,925,949	12,621,935	12,448,629	12,278,095	11,226,682	10,546,893	9,495,481
Consumable Supplies	2,341	0	0	0	0	0	0
Utilities	7,329	5,344	7,349	7,023	7,143	7,023	7,143
Debt Service	5,107,275	4,500,600	8,866,417	11,866,170	11,861,832	8,378,788	8,374,450
Other Operating Expense	1,137,991	1,027,162	1,242,079	2,344,732	2,361,025	3,012,885	3,054,707
Grants	0	0	0	0	0	849,694	849,526

MIDWESTERN STATE UNIVERSITY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Capital Expenditures	0	5,000	12,500	11,946	8,569	11,946	8,569
Total, Object-of-Expense Informational Listing	$ 26,366,800	$ 24,215,462	$ 30,427,116	$ 34,183,046	$ 34,180,424	$ 29,059,154	$ 29,054,647
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 1,005,224	$ 1,073,997	$ 1,118,358	$	$	$ 1,165,724	$ 1,196,510
Group Insurance	3,629,695	3,471,251	3,471,251			3,190,686	3,190,686
Social Security	1,196,105	1,260,803	1,301,149			1,342,785	1,385,755
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 5,831,024	$ 5,806,051	$ 5,890,758	$	$	$ 5,699,195	$ 5,772,951
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	46.6%	46.4%	46%	46%	46%	46%	46%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	22.6%	23.9%	22%	22%	22%	22%	22%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	62.7%	63.7%	63%	63%	63%	63%	63%
Certification Rate of Teacher Education Graduates	93.5%	94.7%	93%	93%	93%	93%	93%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	49.9%	49.1%	50%	50%	50%	50%	50%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	63.9%	66.4%	64%	64%	64%	64%	64%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	34.5%	33.5%	34%	34%	34%	34%	34%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	66.6%	63.7%	66%	66%	66%	66%	66%
State Licensure Pass Rate of Nursing Graduates	87.3%	88%	87%	87%	87%	87%	87%
Dollar Value of External or Sponsored Research Funds (in Millions)	0.9	1.1	0.9	0.9	0.9	0.9	0.9
A.1.1. Strategy: OPERATIONS SUPPORT							
Efficiencies:							
Administrative Cost as a Percent of Total Expenditures	7.5%	7.6%	7.5%	7.5%	7.5%	7.5%	7.5%

MIDWESTERN STATE UNIVERSITY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,977	4,977	4,977	4,977	4,977	4,977	4,977
Explanatory:							
Average Student Loan Debt	26,890	27,232	26,890	26,890	26,890	26,890	26,890
Percent of Students with Student Loan Debt	62%	67%	62%	62%	62%	62%	62%
Average Financial Aid Award Per Full-Time Student	12,908	13,152	12,908	12,908	12,908	12,908	12,908
Percent of Full-Time Students Receiving Financial Aid	91.2%	94.1%	91%	91%	91%	91%	91%

TEXAS WOMAN'S UNIVERSITY SYSTEM

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 0	$ 0	$ 0	$ 765,526	$ 765,526	$ 265,526	$ 265,526
Total, Method of Financing	$ 0	$ 0	$ 0	$ 765,526	$ 765,526	$ 265,526	$ 265,526
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	0.0	0.0	0.0	5.0	5.0	2.0	2.0
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS	$ 0	$ 0	$ 0	$ 765,526	$ 765,526	$ 265,526	$ 265,526
Grand Total, TEXAS WOMAN'S UNIVERSITY SYSTEM	$ 0	$ 0	$ 0	$ 765,526	$ 765,526	$ 265,526	$ 265,526
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 0	$ 0	$ 0	$ 765,526	$ 765,526	$ 265,526	$ 265,526
Total, Object-of-Expense Informational Listing	$ 0	$ 0	$ 0	$ 765,526	$ 765,526	$ 265,526	$ 265,526

TEXAS WOMAN'S UNIVERSITY SYSTEM
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Social Security	$ 0	$ 9,961	$ 10,280	$	$	$ 10,609	$ 10,948
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 0	$ 9,961	$ 10,280	$	$	$ 10,609	$ 10,948

TEXAS WOMAN'S UNIVERSITY

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 61,516,280	$ 68,983,974	$ 77,300,269	$ 87,644,532	$ 87,283,152	$ 77,624,006	$ 77,262,626
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	$ 5,791,342	$ 5,553,500	$ 6,183,085	$ 6,183,085	$ 6,183,085	$ 6,183,085	$ 6,183,085
Estimated Other Educational and General Income Account No. 770	16,762,146	16,754,624	15,205,785	16,618,833	16,791,646	14,150,749	14,149,392
Subtotal, General Revenue Fund - Dedicated	$ 22,553,488	$ 22,308,124	$ 21,388,870	$ 22,801,918	$ 22,974,731	$ 20,333,834	$ 20,332,477
Total, Method of Financing	$ 84,069,768	$ 91,292,098	$ 98,689,139	$ 110,446,450	$ 110,257,883	$ 97,957,840	$ 97,595,103
This bill pattern represents an estimated 32.9% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	922.1	1,027.5	1,028.1	1,065.5	1,092.9	1,023.5	1,023.5
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT	$ 55,381,478	$ 62,725,285	$ 61,993,151	$ 59,115,836	$ 59,115,835	$ 59,115,836	$ 59,115,835

TEXAS WOMAN'S UNIVERSITY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	0	0	0	654,374	654,373	654,374	654,373
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	4,467,241	4,772,820	4,557,032	4,648,173	4,761,136	2,291,050	2,291,050
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	197,971	184,043	285,000	285,000	285,000	285,000	285,000
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	2,491,297	2,448,058	2,374,519	2,433,882	2,494,729	2,322,921	2,322,561
Total, Goal A: INSTRUCTION/OPERATIONS	$ 62,537,987	$ 70,130,206	$ 69,209,702	$ 67,137,265	$ 67,311,073	$ 64,669,181	$ 64,668,819
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT	$ 6,310,445	$ 6,293,199	$ 6,293,199	$ 6,398,181	$ 6,398,181	$ 6,398,181	$ 6,398,181
Educational and General Space Support.							
B.1.2. Strategy: CCAP REVENUE BONDS	6,239,775	6,240,025	14,557,570	13,593,400	13,231,025	13,593,400	13,231,025
Capital Construction Assistance Projects Revenue Bonds.							
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 12,550,220	$ 12,533,224	$ 20,850,769	$ 19,991,581	$ 19,629,206	$ 19,991,581	$ 19,629,206
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: TX MED CNTR LIBRARY ASSESSMENT	$ 61,362	$ 58,294	$ 58,294	$ 58,294	$ 58,294	$ 0	$ 0
Texas Medical Center Library Assessment.							
C.1.2. Strategy: ONLINE NURSING EDUCATION	90,425	85,904	85,904	85,904	85,904	85,904	85,904
C.2. Objective: RESEARCH							
C.2.1. Strategy: NUTRITION RESEARCH PROGRAM	$ 10,115	$ 9,609	$ 9,609	$ 9,609	$ 9,609	$ 9,609	$ 9,609
Human Nutrition Research Development Program.							
C.2.2. Strategy: WOMEN'S HEALTH RESEARCH CENTER	42,330	40,118	40,118	40,118	40,118	40,118	40,118
Center for Research on Women's Health.							
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: CENTER FOR WOMEN'S LEADERSHIP	$ 8,625,177	$ 8,193,918	$ 8,193,918	$ 8,193,918	$ 8,193,918	$ 8,193,918	$ 8,193,918
Center for Women's Leadership in Business, Politics, and Public Policy.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 0	$ 0	$ 0	$ 4,914,937	$ 4,914,937	$ 4,707,705	$ 4,707,705
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST	$ 0	$ 0	$ 0	$ 9,755,000	$ 9,755,000	$ 0	$ 0
Total, Goal C: NON-FORMULA SUPPORT	$ 8,829,409	$ 8,387,843	$ 8,387,843	$ 23,057,780	$ 23,057,780	$ 13,037,254	$ 13,037,254

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 152,152	$ 240,825	$ 240,825	$ 259,824	$ 259,824	$ 259,824	$ 259,824
Grand Total, TEXAS WOMAN'S UNIVERSITY	$ 84,069,768	$ 91,292,098	$ 98,689,139	$ 110,446,450	$ 110,257,883	$ 97,957,840	$ 97,595,103
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 20,105,413	$ 26,677,363	$ 23,926,142	$ 26,774,378	$ 25,351,331	$ 25,861,810	$ 23,370,768
Other Personnel Costs	5,043,175	5,549,023	5,257,441	5,370,521	5,434,273	3,029,331	2,964,220
Faculty Salaries (Higher Education Only)	40,506,597	45,296,992	46,006,452	44,844,849	46,025,509	43,344,806	44,525,509
Professional Salaries - Faculty Equivalent (Higher Education Only)	329,827	895,106	613,605	610,172	608,166	887,623	608,166
Professional Fees and Services	172,426	870,242	517,062	811,403	730,750	870,242	517,050
Fuels and Lubricants	48	0	27	0	26	0	26
Consumable Supplies	166,877	162,430	170,119	458,392	465,671	158,027	166,649
Utilities	1,707,698	8,787	9,031	8,281	8,612	8,281	8,612
Travel	6,354	57,226	31,799	152,379	152,832	57,226	31,832
Rent - Building	1,604	6,520	4,115	3,829	4,067	6,475	4,067
Rent - Machine and Other	5,008	8,185	6,486	7,363	6,420	8,044	6,420
Debt Service	6,239,775	6,240,025	14,557,570	13,593,400	13,231,025	13,593,400	13,231,025
Other Operating Expense	2,607,747	2,146,822	2,516,794	11,418,854	11,794,122	6,885,984	7,140,798
Client Services	3,618,900	920,622	2,181,930	2,859,492	2,865,515	919,215	2,180,515
Grants	2,491,297	2,448,058	2,374,519	2,433,882	2,494,729	2,322,921	2,322,561
Capital Expenditures	1,067,022	4,697	516,047	1,099,255	1,084,835	4,455	516,885
Total, Object-of-Expense Informational Listing	$ 84,069,768	$ 91,292,098	$ 98,689,139	$ 110,446,450	$ 110,257,883	$ 97,957,840	$ 97,595,103
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 4,219,199	$ 4,528,525	$ 4,748,502	$	$	$ 4,982,633	$ 5,143,645
Group Insurance	7,133,320	7,304,655	7,304,655			7,176,673	7,176,673
Social Security	4,616,351	4,856,093	5,011,488			5,171,855	5,337,355
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 15,968,870	$ 16,689,273	$ 17,064,645	$	$	$ 17,331,161	$ 17,657,673

TEXAS WOMAN'S UNIVERSITY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	48.5%	51.5%	54%	56.6%	59.2%	56.6%	59.2%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	27.4%	28.1%	29.2%	30.2%	31.3%	30.2%	31.3%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	71.5%	73.9%	74%	74.2%	74.3%	74.2%	74.3%
Certification Rate of Teacher Education Graduates	99.5%	95.5%	97%	98%	99%	98%	99%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	55.3%	56%	57.8%	59.5%	61.3%	59.5%	61.3%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	64.7%	62.9%	62.6%	62.3%	62%	62.3%	62%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	29.2%	29.4%	29.9%	30.4%	30.8%	30.4%	30.8%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	36.5%	35.2%	37%	38.9%	40.8%	38.9%	40.8%
State Licensure Pass Rate of Nursing Graduates	98%	97.93%	98.8%	98.8%	98.8%	98.8%	98.8%
Dollar Value of External or Sponsored Research Funds (in Millions)	2.2	2.5	2.7	2.8	2.9	2.8	2.9
A.1.1. Strategy: OPERATIONS SUPPORT							
Efficiencies:							
Administrative Cost as a Percent of Total Expenditures	15.8%	13.4%	12.9%	12.4%	11.9%	12.4%	11.9%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,815	4,980	4,980	5,080	5,182	5,080	5,182
Explanatory:							
Average Student Loan Debt	20,199	19,495	18,544	17,593	16,691	17,593	16,691
Percent of Students with Student Loan Debt	60.6%	59.9%	58.3%	56.3%	55.2%	56.3%	55.2%
Average Financial Aid Award Per Full-Time Student	9,633	9,464	9,326	9,188	9,052	9,188	9,052
Percent of Full-Time Students Receiving Financial Aid	84.4%	84.7%	84.7%	84.6%	84.6%	84.6%	84.6%

TEXAS STATE UNIVERSITY SYSTEM

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 1,231,200	$ 1,299,600	$ 2,390,742	$ 2,279,600	$ 2,279,600	$ 2,279,600	$ 2,279,600
Total, Method of Financing	$ 1,231,200	$ 1,299,600	$ 2,390,742	$ 2,279,600	$ 2,279,600	$ 2,279,600	$ 2,279,600
This bill pattern represents an estimated 16% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	13.5	14.5	16.0	18.0	18.0	14.5	14.5
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS	$ 1,231,200	$ 1,299,600	$ 1,299,600	$ 1,299,600	$ 1,299,600	$ 1,299,600	$ 1,299,600
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: CCAP REVENUE BONDS	$ 0	$ 0	$ 1,091,142	$ 980,000	$ 980,000	$ 980,000	$ 980,000
Capital Construction Assistance Projects Revenue Bonds.							
Grand Total, TEXAS STATE UNIVERSITY SYSTEM	$ 1,231,200	$ 1,299,600	$ 2,390,742	$ 2,279,600	$ 2,279,600	$ 2,279,600	$ 2,279,600
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 1,231,200	$ 1,299,600	$ 1,299,600	$ 1,299,600	$ 1,299,600	$ 1,299,600	$ 1,299,600
Debt Service	0	0	1,091,142	980,000	980,000	980,000	980,000
Total, Object-of-Expense Informational Listing	$ 1,231,200	$ 1,299,600	$ 2,390,742	$ 2,279,600	$ 2,279,600	$ 2,279,600	$ 2,279,600
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 84,179	$ 94,022	$ 101,714	$	$	$ 109,927	$ 115,204

TEXAS STATE UNIVERSITY SYSTEM
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Group Insurance	263,127	221,148	221,148			224,562	224,562
Social Security	88,607	93,400	96,389			99,473	102,656
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 435,913	$ 408,570	$ 419,251	$	$	$ 433,962	$ 442,422

LAMAR UNIVERSITY

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 45,262,731	$ 65,317,537	$ 68,313,479	$ 90,052,844	$ 80,051,091	$ 71,567,844	$ 71,566,091
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 18,455,306	$ 17,862,050	$ 18,282,779	$ 20,836,947	$ 20,835,949	$ 21,585,371	$ 21,583,679
Economic Stabilization Fund	$ 0	$ 2,700,000	$ 3,000,000	$ 0	$ 0	$ 0	$ 0
Total, Method of Financing	$ 63,718,037	$ 85,879,587	$ 89,596,258	$ 110,889,791	$ 100,887,040	$ 93,153,215	$ 93,149,770
This bill pattern represents an estimated 32.2% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	802.3	897.3	951.3	1,000.3	1,000.3	1,022.4	1,022.4
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT	$ 40,371,165	$ 46,536,154	$ 46,536,154	$ 52,823,761	$ 52,823,761	$ 52,823,761	$ 52,823,761
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	1,067,966	1,013,046	1,013,046	976,658	976,658	976,658	976,658
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	3,253,036	2,756,881	2,756,881	2,756,881	2,756,881	2,939,230	2,939,230
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	2,385,439	2,869,928	2,870,489	2,870,209	2,870,208	3,436,284	3,435,589
Total, Goal A: INSTRUCTION/OPERATIONS	$ 47,077,606	$ 53,176,009	$ 53,176,570	$ 59,427,509	$ 59,427,508	$ 60,175,933	$ 60,175,238

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT	$ 6,279,454	$ 5,319,261	$ 5,738,554	$ 5,726,430	$ 5,726,430	$ 5,726,430	$ 5,726,430
Educational and General Space Support.							
B.1.2. Strategy: CCAP REVENUE BONDS	6,405,348	6,324,000	9,320,817	8,871,250	8,868,500	8,871,250	8,868,500
Capital Construction Assistance Projects Revenue Bonds.							
B.1.3. Strategy: TROPICAL STORM IMELDA RECOVERY	0	2,700,000	3,000,000	0	0	0	0
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 12,684,802	$ 14,343,261	$ 18,059,371	$ 14,597,680	$ 14,594,930	$ 14,597,680	$ 14,594,930
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: ACADEMY IN HUMANITIES LEADERSHIP	$ 145,689	$ 141,074	$ 141,074	$ 141,074	$ 141,074	$ 141,074	$ 141,074
Texas Academy of Leadership in the Humanities.							
C.2. Objective: RESEARCH							
C.2.1. Strategy: HAZARDOUS SUBSTANCE RESEARCH CENTER	$ 139,850	$ 132,858	$ 132,858	$ 132,858	$ 132,858	$ 132,858	$ 132,858
Gulf Coast Hazardous Substance Research Center.							
C.2.2. Strategy: AIR QUALITY INITIATIVE	1,406,485	214,700	214,700	214,700	214,700	214,700	214,700
Air Quality Initiative: Texas Hazardous Waste Research Center.							
C.2.3. Strategy: CENTER-ADVANCES IN STUDY PORT MGMT	944,227	897,016	897,016	897,016	897,016	897,016	897,016
Center for Advances in Study of Port Management.							
C.2.4. Strategy: CENTER FOR WATER AND AIR QUALITY	191,161	362,764	362,764	362,764	362,764	362,764	362,764
C.2.5. Strategy: CENTER FOR MIDSTREAM MANAGEMENT	620,112	902,500	902,500	902,500	902,500	902,500	902,500
The Center for Midstream Management and Science.							
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: SPINDLETOP MUSEUM EDUC'AL ACTIVITY	$ 37,335	$ 13,515	$ 13,515	$ 13,515	$ 13,515	$ 13,515	$ 13,515
Spindletop Museum Educational Activities.							
C.3.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	54,107	82,425	82,425	82,425	82,425	82,425	82,425
C.3.3. Strategy: COMMUNITY OUTREACH EXPANSION	16,173	36,082	36,082	36,082	36,082	36,082	36,082
Public Service/Community Outreach Expansion.							
C.3.4. Strategy: SPINDLETOP TEACHING CENTER	2,239	0	0	0	0	0	0
Spindletop Center for Excellence in Teaching Technology.							
C.3.5. Strategy: CENTER FOR RESILIENCY	0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 264,646	$ 12,910,284	$ 12,910,284	$ 12,910,284	$ 12,910,284	$ 12,910,284	$ 12,910,284

LAMAR UNIVERSITY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST	$ 0	$ 0	$ 0	$ 18,485,000	$ 8,485,000	$ 0	$ 0
Total, Goal C: NON-FORMULA SUPPORT	$ 3,822,024	$ 18,193,218	$ 18,193,218	$ 36,678,218	$ 26,678,218	$ 18,193,218	$ 18,193,218
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 133,605	$ 167,099	$ 167,099	$ 186,384	$ 186,384	$ 186,384	$ 186,384
Grand Total, LAMAR UNIVERSITY	$ 63,718,037	$ 85,879,587	$ 89,596,258	$ 110,889,791	$ 100,887,040	$ 93,153,215	$ 93,149,770
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 16,033,121	$ 22,001,068	$ 23,636,828	$ 27,329,927	$ 27,650,874	$ 24,230,411	$ 25,733,008
Other Personnel Costs	3,545,968	3,568,836	3,326,549	3,922,016	3,308,398	3,809,228	3,513,761
Faculty Salaries (Higher Education Only)	30,412,852	38,234,738	38,924,246	42,557,204	42,665,139	42,373,984	43,076,339
Professional Salaries - Faculty Equivalent (Higher Education Only)	0	0	0	4,580,000	4,580,000	0	0
Professional Fees and Services	31,019	2,407,397	2,202,275	2,000,000	2,000,000	2,209,120	2,002,275
Consumable Supplies	55,900	35,191	25,500	0	0	35,191	25,500
Utilities	3,170,810	3,180,857	3,396,450	3,330,242	3,379,903	3,379,742	3,385,353
Travel	7,670	32,095	29,500	0	0	32,095	29,500
Rent - Machine and Other	0	2,562	0	0	0	2,562	0
Debt Service	6,405,348	6,324,000	9,320,817	8,871,250	8,868,500	8,871,250	8,868,500
Other Operating Expense	3,750,655	9,244,732	8,700,893	18,299,152	8,434,226	3,925,237	3,046,745
Grants	0	0	0	0	0	3,436,284	3,435,589
Capital Expenditures	304,694	848,111	33,200	0	0	848,111	33,200
Total, Object-of-Expense Informational Listing	$ 63,718,037	$ 85,879,587	$ 89,596,258	$ 110,889,791	$ 100,887,040	$ 93,153,215	$ 93,149,770
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 3,180,432	$ 3,439,246	$ 3,622,208	$	$	$ 3,817,745	$ 3,942,531
Group Insurance	8,192,093	7,720,172	7,720,172			8,697,035	8,697,035
Social Security	3,962,009	4,176,318	4,309,960			4,447,879	4,590,211
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 15,334,534	$ 15,335,736	$ 15,652,340	$	$	$ 16,962,659	$ 17,229,777

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	38.6%	39.63%	40.66%	41.69%	42.72%	41.69%	42.72%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	18.5%	19.5%	20.5%	21.5%	22.5%	21.5%	22.5%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	57.2%	61.45%	65.7%	69.95%	74.2%	69.95%	74.2%
Certification Rate of Teacher Education Graduates	82.3%	83.3%	84.3%	85.3%	86.3%	85.3%	86.3%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	49.2%	50.2%	51.2%	52.2%	53.2%	52.2%	53.2%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	58.3%	59.3%	60.3%	61.3%	62.3%	61.3%	62.3%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	26.4%	27.4%	28.4%	29.4%	30.4%	29.4%	30.4%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	44.4%	45.4%	46.4%	47.4%	48.4%	47.4%	48.4%
State Licensure Pass Rate of Engineering Graduates	46.4%	47.4%	48.4%	49.4%	50.4%	49.4%	50.4%
State Licensure Pass Rate of Nursing Graduates	92%	93%	94%	95%	96%	95%	96%
Dollar Value of External or Sponsored Research Funds (in Millions)	2.75	3.5	5.5	5.5	5.5	5.5	5.5
A.1.1. Strategy: OPERATIONS SUPPORT							
Efficiencies:							
Administrative Cost as a Percent of Total Expenditures	14%	13.5%	13.5%	14%	14%	14%	14%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,293	5,293	5,293	5,400	5,550	5,400	5,550
Explanatory:							
Average Student Loan Debt	28,994	29,933	30,906	31,911	32,448	31,911	32,448
Percent of Students with Student Loan Debt	54%	55%	56%	57%	59%	57%	59%
Average Financial Aid Award Per Full-Time Student	12,100	12,296	12,495	12,698	12,903	12,698	12,903
Percent of Full-Time Students Receiving Financial Aid	77%	79.5%	81%	82%	82%	82%	82%

LAMAR INSTITUTE OF TECHNOLOGY

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 14,282,770	$ 19,135,768	$ 22,443,878	$ 30,502,249	$ 26,501,032	$ 25,552,249	$ 25,551,031
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 2,358,360	$ 4,205,027	$ 4,191,970	$ 4,790,130	$ 4,831,958	$ 4,359,449	$ 4,359,085
Total, Method of Financing	$ 16,641,130	$ 23,340,795	$ 26,635,848	$ 35,292,379	$ 31,332,990	$ 29,911,698	$ 29,910,116
This bill pattern represents an estimated 56.4% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	203.3	189.2	225.1	226.6	228.6	260.2	260.2
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: ACADEMIC EDUCATION	$ 1,620,322	$ 3,392,845	$ 3,592,000	$ 8,959,445	$ 8,959,160	$ 8,959,445	$ 8,959,160
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	8,337,690	10,253,599	10,243,934	11,328,901	11,328,901	11,328,901	11,328,901
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	569,867	583,498	662,661	702,421	744,566	271,116	271,116
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	361,171	386,204	400,000	400,000	400,000	400,624	400,577
Total, Goal A: INSTRUCTION/OPERATIONS	$ 10,889,050	$ 14,616,146	$ 14,898,595	$ 21,390,767	$ 21,432,627	$ 20,960,086	$ 20,959,754
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT	$ 1,156,950	$ 4,251,828	$ 3,956,292	$ 1,542,541	$ 1,542,541	$ 1,542,541	$ 1,542,541
B.1.2. Strategy: CCAP REVENUE BONDS	1,319,086	1,294,750	4,602,890	4,231,000	4,229,750	4,231,000	4,229,750
Capital Construction Assistance Projects Revenue Bonds.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	1,316,566	1,316,567	1,316,567	1,316,567	1,316,567	1,316,567	1,316,567
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 3,792,602	$ 6,863,145	$ 9,875,749	$ 7,090,108	$ 7,088,858	$ 7,090,108	$ 7,088,858

LAMAR INSTITUTE OF TECHNOLOGY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: WORKFORCE LITERACY	$ 17,343	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
C.1.2. Strategy: WORKFORCE TRAINING/EDUCATION	345,869	265,238	265,238	265,238	265,238	265,238	265,238
Workforce Training and Education Expansion.							
C.1.3. Strategy: ASSOCIATE ARTS DEGREE	155,642	155,642	155,642	155,642	155,642	155,642	155,642
C.1.4. Strategy: PROFESSIONAL TRUCK DRIVING ACADEMY	550,000	550,000	550,000	550,000	550,000	550,000	550,000
C.2. Objective: INSTITUTIONAL SUPPORT							
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 890,624	$ 890,624	$ 890,624	$ 890,624	$ 890,625	$ 890,624	$ 890,624
C.3. Objective: EXCEPTIONAL ITEM REQUEST							
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST	$ 0	$ 0	$ 0	$ 4,950,000	$ 950,000	$ 0	$ 0
Total, Goal C: NON-FORMULA SUPPORT	$ 1,959,478	$ 1,861,504	$ 1,861,504	$ 6,811,504	$ 2,811,505	$ 1,861,504	$ 1,861,504
Grand Total, LAMAR INSTITUTE OF TECHNOLOGY	$ 16,641,130	$ 23,340,795	$ 26,635,848	$ 35,292,379	$ 31,332,990	$ 29,911,698	$ 29,910,116
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 4,763,395	$ 7,053,168	$ 7,372,447	$ 8,962,577	$ 9,317,802	$ 8,802,577	$ 9,157,802
Other Personnel Costs	569,867	583,498	662,661	817,171	859,316	271,116	271,116
Faculty Salaries (Higher Education Only)	5,303,951	6,417,989	6,665,934	10,154,414	10,166,544	9,889,414	9,901,544
Professional Fees and Services	0	0	0	5,000	5,000	0	0
Debt Service	1,319,086	1,294,750	4,602,890	4,231,000	4,229,750	4,231,000	4,229,750
Other Operating Expense	4,323,660	7,605,186	6,931,916	6,722,217	6,354,578	6,316,967	5,949,327
Grants	361,171	386,204	400,000	400,000	400,000	400,624	400,577
Capital Expenditures	0	0	0	4,000,000	0	0	0
Total, Object-of-Expense Informational Listing	$ 16,641,130	$ 23,340,795	$ 26,635,848	$ 35,292,379	$ 31,332,990	$ 29,911,698	$ 29,910,116
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 776,345	$ 849,771	$ 905,452	$	$	$ 964,842	$ 1,003,981

LAMAR INSTITUTE OF TECHNOLOGY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Group Insurance	1,368,070	1,544,268	1,544,268			1,483,385	1,483,385
Social Security	880,261	927,875	957,567			988,209	1,019,832
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,024,676	$ 3,321,914	$ 3,407,287	$	$	$ 3,436,436	$ 3,507,198
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percentage of Courses Completed	97.2%	97.4%	98%	98%	98%	98%	98%
Percent of Contact Hours Taught by Full-time Faculty	70.9%	70%	72%	75%	75%	75%	75%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Math	34.4%	33%	34.7%	34.8%	35%	34.8%	35%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Writing	22%	19%	22.3%	22.6%	23%	22.6%	23%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Reading	23.4%	23.9%	23.8%	24%	24%	24%	24%
A.1.1. Strategy: ACADEMIC EDUCATION							
Efficiencies:							
Administrative Cost as a Percent of Total Expenditures	13%	13%	13%	13%	13%	13%	13%

LAMAR STATE COLLEGE - ORANGE

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 10,443,155	$ 13,019,394	$ 16,529,778	$ 24,507,532	$ 18,008,784	$ 17,257,532	$ 17,258,784
GR Dedicated - Estimated Other Educational and General Income Account No. 770 Economic Stabilization Fund	$ 1,479,664	$ 1,258,659	$ 2,095,235	$ 2,522,771	$ 2,540,006	$ 2,294,653	$ 2,294,517
Total, Method of Financing	$ 0	$ 1,129,000	$ 343,000	$ 0	$ 0	$ 0	$ 0
	$ 11,922,819	$ 15,407,053	$ 18,968,013	$ 27,030,303	$ 20,548,790	$ 19,552,185	$ 19,553,301

LAMAR STATE COLLEGE - ORANGE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
This bill pattern represents an estimated 61.7% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	139.1	139.3	155.0	162.0	162.0	143.7	143.7
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: ACADEMIC EDUCATION	$ 3,370,378	$ 4,278,114	$ 4,816,358	$ 5,727,155	$ 5,727,135	$ 5,727,155	$ 5,727,135
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	2,648,154	3,500,275	3,940,657	4,622,268	4,622,268	4,622,268	4,622,268
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	400,325	586,577	420,000	432,600	445,578	198,522	198,522
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	409,338	399,232	423,753	427,991	432,270	433,951	433,837
Total, Goal A: INSTRUCTION/OPERATIONS	$ 6,828,195	$ 8,764,198	$ 9,600,768	$ 11,210,014	$ 11,227,251	$ 10,981,896	$ 10,981,762
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT	$ 834,133	$ 951,287	$ 951,287	$ 871,721	$ 871,721	$ 871,721	$ 871,721
B.1.2. Strategy: CCAP REVENUE BONDS	912,337	1,125,500	4,635,890	4,261,500	4,262,750	4,261,500	4,262,750
Capital Construction Assistance Projects Revenue Bonds.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	1,316,566	1,316,567	1,316,567	1,316,567	1,316,567	1,316,567	1,316,567
B.1.4. Strategy: HURRICANE LAURA RECOVERY	0	1,129,000	343,000	0	0	0	0
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 3,063,036	$ 4,522,354	$ 7,246,744	$ 6,449,788	$ 6,451,038	$ 6,449,788	$ 6,451,038
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: ALLIED HEALTH PROGRAMS	$ 311,927	$ 327,290	$ 327,290	$ 327,290	$ 327,290	$ 327,290	$ 327,290
C.2. Objective: RESEARCH							
C.2.1. Strategy: MARITIME TECHNOLOGY PROGRAM	$ 125,042	$ 198,591	$ 198,591	$ 198,591	$ 198,591	$ 198,591	$ 198,591
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,594,619	$ 1,594,620	$ 1,594,620	$ 1,594,620	$ 1,594,620	$ 1,594,620	$ 1,594,620

LAMAR STATE COLLEGE - ORANGE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C.4. Objective: EXCEPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST	$ 0	$ 0	$ 0	$ 7,250,000	$ 750,000	$ 0	$ 0
Total, Goal C: NON-FORMULA SUPPORT	$ 2,031,588	$ 2,120,501	$ 2,120,501	$ 9,370,501	$ 2,870,501	$ 2,120,501	$ 2,120,501
Grand Total, LAMAR STATE COLLEGE - ORANGE	$ 11,922,819	$ 15,407,053	$ 18,968,013	$ 27,030,303	$ 20,548,790	$ 19,552,185	$ 19,553,301
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 4,938,145	$ 4,956,125	$ 5,470,091	$ 5,617,477	$ 6,398,505	$ 5,828,330	$ 6,048,505
Other Personnel Costs	819,703	978,523	981,680	969,868	1,086,530	636,607	804,475
Faculty Salaries (Higher Education Only)	2,385,680	3,414,329	4,689,470	5,429,520	5,380,176	4,542,929	5,380,176
Professional Salaries - Faculty Equivalent (Higher Education Only)	235,000	206,877	0	0	0	206,877	0
Consumable Supplies	4,149	55,437	34,019	112,196	86,763	64,839	36,763
Utilities	398,890	1,093,210	492,726	1,082,743	532,472	1,149,642	532,472
Rent - Machine and Other	1,583	3,950	3,613	4,027	3,905	4,308	3,905
Debt Service	912,337	1,125,500	4,635,890	4,261,500	4,262,750	4,261,500	4,262,750
Other Operating Expense	2,227,332	2,352,849	2,278,902	2,695,377	2,437,044	2,321,367	2,004,773
Grants	0	0	0	0	0	433,951	433,837
Capital Expenditures	0	1,220,253	381,622	6,857,595	360,645	101,835	45,645
Total, Object-of-Expense Informational Listing	$ 11,922,819	$ 15,407,053	$ 18,968,013	$ 27,030,303	$ 20,548,790	$ 19,552,185	$ 19,553,301
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 577,530	$ 628,880	$ 667,674	$	$	$ 709,030	$ 736,612
Group Insurance	1,131,300	1,141,608	1,141,608			1,262,554	1,262,554
Social Security	614,420	647,654	668,379			689,767	711,840
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,323,250	$ 2,418,142	$ 2,477,661	$	$	$ 2,661,351	$ 2,711,006
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of Courses Completed	92.3%	92.3%	93%	93%	93%	93%	93%
Number of Students Who Transfer to a University	414	425	430	435	440	435	440
Percent of Contact Hours Taught by Full-time Faculty	41.44%	54.89%	55%	55%	55%	55%	55%

LAMAR STATE COLLEGE - ORANGE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Math	20.1%	18.45%	20%	20%	20%	20%	20%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Writing	28.4%	34.32%	35%	35%	35%	35%	35%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Reading	33.8%	38.89%	39%	39%	39%	39%	39%
A.1.1. Strategy: ACADEMIC EDUCATION							
Efficiencies:							
Administrative Cost as a Percent of Total Expenditures	11.4%	13.06%	10%	10%	10%	10%	10%

LAMAR STATE COLLEGE - PORT ARTHUR

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 12,914,280	$ 13,842,373	$ 17,997,511	$ 23,474,349	$ 18,474,837	$ 17,524,349	$ 17,524,837
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 1,330,737	$ 1,451,060	$ 2,123,332	$ 2,893,994	$ 2,901,376	$ 2,199,779	$ 2,199,898
Economic Stabilization Fund	$ 5,982,274	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total, Method of Financing	$ 20,227,291	$ 15,293,433	$ 20,120,843	$ 26,368,343	$ 21,376,213	$ 19,724,128	$ 19,724,735
This bill pattern represents an estimated 59.4% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	174.6	166.4	190.0	197.0	198.0	156.4	156.4
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: ACADEMIC EDUCATION	$ 3,931,569	$ 4,900,418	$ 5,025,755	$ 5,759,084	$ 5,759,193	$ 5,759,084	$ 5,759,193
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	3,629,140	4,063,215	4,167,139	4,889,458	4,889,458	4,889,458	4,889,458

LAMAR STATE COLLEGE - PORT ARTHUR
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	673,124	817,604	818,000	818,000	818,000	282,492	282,492
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	185,071	193,789	199,603	361,398	368,659	202,691	202,689
Total, Goal A: INSTRUCTION/OPERATIONS	$ 8,418,904	$ 9,975,026	$ 10,210,497	$ 11,827,940	$ 11,835,310	$ 11,133,725	$ 11,133,832
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT	$ 1,059,274	$ 695,193	$ 1,132,000	$ 1,181,443	$ 1,181,443	$ 1,181,443	$ 1,181,443
B.1.2. Strategy: CCAP REVENUE BONDS	1,252,493	1,217,750	4,374,890	4,004,500	4,005,000	4,004,500	4,005,000
Capital Construction Assistance Projects Revenue Bonds.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	1,316,566	1,316,567	1,316,567	1,316,567	1,316,567	1,316,567	1,316,567
B.1.4. Strategy: HURRICANE HARVEY DAMAGES	5,982,274	0	0	0	0	0	0
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 9,610,607	$ 3,229,510	$ 6,823,457	$ 6,502,510	$ 6,503,010	$ 6,502,510	$ 6,503,010
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: VO-TECH AND HVAC PROGRAM	$ 107,249	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
C.2. Objective: PUBLIC SERVICE							
C.2.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 151,939	$ 149,300	$ 149,300	$ 149,300	$ 149,300	$ 149,300	$ 149,300
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,938,592	$ 1,938,593	$ 1,938,593	$ 1,938,593	$ 1,938,593	$ 1,938,593	$ 1,938,593
C.3.2. Strategy: RESILIENCY EQUIPMENT	0	1,004	998,996	1,000,000	0	0	0
Resiliency Equipment - Generator.							
C.4. Objective: EXCEPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST	$ 0	$ 0	$ 0	$ 4,950,000	$ 950,000	$ 0	$ 0
Total, Goal C: NON-FORMULA SUPPORT	$ 2,197,780	$ 2,088,897	$ 3,086,889	$ 8,037,893	$ 3,037,893	$ 2,087,893	$ 2,087,893
Grand Total, LAMAR STATE COLLEGE - PORT ARTHUR	$ 20,227,291	$ 15,293,433	$ 20,120,843	$ 26,368,343	$ 21,376,213	$ 19,724,128	$ 19,724,735
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 5,591,393	$ 5,979,602	$ 5,687,501	$ 7,002,606	$ 6,290,588	$ 7,004,121	$ 6,290,589
Faculty Salaries (Higher Education Only)	3,879,176	4,060,503	5,075,201	4,921,162	6,033,667	4,459,362	5,571,867
Utilities	252,509	252,509	252,509	429,125	263,538	429,125	263,538

LAMAR STATE COLLEGE - PORT ARTHUR
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Debt Service	1,252,493	1,217,750	4,374,890	4,004,500	4,005,000	4,004,500	4,005,000
Other Operating Expense	3,084,375	3,588,276	3,532,143	4,311,352	4,076,561	3,624,329	3,391,052
Client Services	185,071	193,789	199,603	361,398	368,659	0	0
Grants	0	0	0	0	0	202,691	202,689
Capital Expenditures	5,982,274	1,004	998,996	5,338,200	338,200	0	0
Total, Object-of-Expense Informational Listing	$ 20,227,291	$ 15,293,433	$ 20,120,843	$ 26,368,343	$ 21,376,213	$ 19,724,128	$ 19,724,735
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 656,667	$ 711,589	$ 752,806	$	$	$ 796,735	$ 826,219
Group Insurance	1,335,184	1,430,190	1,430,190			1,496,467	1,496,467
Social Security	686,143	723,257	746,401			770,286	794,935
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,677,994	$ 2,865,036	$ 2,929,397	$	$	$ 3,063,488	$ 3,117,621
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of Courses Completed	92.33%	93.51%	94%	94%	94%	94%	94%
Number of Students Who Transfer to a University	437	465	470	470	470	470	470
Percent of Contact Hours Taught by Full-time Faculty	65.52%	71.25%	71.5%	71.5%	71.5%	71.5%	71.5%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Math	40.2%	15.9%	16%	16%	16%	16%	16%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Writing	30.2%	10%	11%	11%	11%	11%	11%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Reading	46.7%	17.7%	18%	18%	18%	18%	18%
A.1.1. Strategy: ACADEMIC EDUCATION							
Efficiencies:							
Administrative Cost as a Percent of Total Expenditures	12.82%	12.82%	12.82%	12.82%	12.82%	12.82%	12.82%

SAM HOUSTON STATE UNIVERSITY

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 53,672,401	$ 60,879,323	$ 68,477,471	$ 99,521,501	$ 99,524,787	$ 81,021,501	$ 81,024,787
General Revenue Fund - Dedicated							
Law Enforcement Management Institute Account No. 581, estimated	$ 2,588,102	$ 3,978,000	$ 2,799,000	$ 3,854,060	$ 2,922,940	$ 3,854,060	$ 2,922,940
Estimated Board Authorized Tuition Increases Account No. 704	2,625,280	2,630,752	2,435,650	2,435,650	2,435,650	2,435,650	2,435,650
Estimated Other Educational and General Income Account No. 770	25,454,976	25,063,857	24,526,530	26,945,408	26,986,606	27,387,752	27,385,483
Correctional Management Institute of Texas Account No. 5083, estimated	1,424,177	3,522,000	1,618,000	3,451,441	1,688,559	3,451,441	1,688,559
Subtotal, General Revenue Fund - Dedicated	$ 32,092,535	$ 35,194,609	$ 31,379,180	$ 36,686,559	$ 34,033,755	$ 37,128,903	$ 34,432,632
Other Funds							
License Plate Trust Fund Account No. 0802, estimated	$ 6,392	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000
Permanent Health Fund for Higher Education, estimated	902,867	1,093,905	1,129,986	1,129,986	1,129,986	1,129,986	1,129,986
Subtotal, Other Funds	$ 909,259	$ 1,096,905	$ 1,132,986	$ 1,132,986	$ 1,132,986	$ 1,132,986	$ 1,132,986
Total, Method of Financing	$ 86,674,195	$ 97,170,837	$ 100,989,637	$ 137,341,046	$ 134,691,528	$ 119,283,390	$ 116,590,405
This bill pattern represents an estimated 21.5% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	913.8	947.7	1,085.8	1,331.3	1,331.3	1,024.1	1,024.1
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT	$ 62,046,457	$ 66,024,056	$ 64,915,843	$ 54,119,392	$ 54,119,393	$ 54,119,392	$ 54,119,393
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	0	0	0	1,955,844	1,955,844	1,955,844	1,955,844
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	3,195,286	3,355,050	3,556,353	3,769,734	3,769,734	4,366,407	4,366,407

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	72,802	167,420	167,420	167,420	167,420	167,420	167,420
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	4,222,832	4,108,173	4,255,768	4,298,326	4,341,309	4,143,997	4,143,513
A.1.6. Strategy: ORGANIZED ACTIVITIES	155,431	81,738	86,885	86,885	86,885	86,885	86,885
Total, Goal A: INSTRUCTION/OPERATIONS	$ 69,692,808	$ 73,736,437	$ 72,982,269	$ 64,397,601	$ 64,440,585	$ 64,839,945	$ 64,839,462
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT	$ 2,760,304	$ 2,783,787	$ 2,959,163	$ 10,075,073	$ 10,075,073	$ 10,075,073	$ 10,075,073
Educational and General Space Support.							
B.1.2. Strategy: CCAP REVENUE BONDS	5,519,969	5,531,650	13,132,285	12,236,650	12,238,150	12,236,650	12,238,150
Capital Construction Assistance Projects Revenue Bonds.							
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 8,280,273	$ 8,315,437	$ 16,091,448	$ 22,311,723	$ 22,313,223	$ 22,311,723	$ 22,313,223
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: ALLIED HEALTH PROGRAMS	$ 910,269	$ 1,117,766	$ 961,754	$ 961,754	$ 961,754	$ 961,754	$ 961,754
C.2. Objective: RESEARCH							
C.2.1. Strategy: HOMELAND SECURITY INSTITUTE	$ 0	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: SAM HOUSTON MUSEUM	$ 565,093	$ 573,191	$ 573,600	$ 176,056	$ 176,056	$ 176,056	$ 176,056
C.3.2. Strategy: BUSINESS & ECONOMIC DEVELOPMENT CTR	191,266	151,721	151,200	151,200	151,200	151,200	151,200
Center for Business and Economic Development.							
C.3.3. Strategy: LAW ENFORCEMENT MGT INSTITUTE	2,651,375	4,041,273	2,862,273	3,917,333	2,986,213	3,917,333	2,986,213
Bill Blackwood Law Enforcement Management Institute of Texas.							
C.3.4. Strategy: CORRECTIONAL MANAGEMENT INSTITUTE	1,424,177	3,522,000	1,618,000	3,451,441	1,688,559	3,451,441	1,688,559
Criminal Justice Correctional Management Institute of Texas.							
C.3.5. Strategy: CRIME VICTIMS' INSTITUTE	148,709	148,840	148,840	148,840	148,840	148,840	148,840
C.3.6. Strategy: FORENSIC TRAINING CENTER	0	0	0	0	0	500,000	500,000
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,671,002	$ 1,667,610	$ 1,667,610	$ 1,667,610	$ 1,667,610	$ 1,667,610	$ 1,667,610

SAM HOUSTON STATE UNIVERSITY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST	$ 0	$ 0	$ 0	$ 19,000,000	$ 19,000,000	$ 0	$ 0
Total, Goal C: NON-FORMULA SUPPORT	$ 7,561,891	$ 13,722,401	$ 10,483,277	$ 31,974,234	$ 29,280,232	$ 13,474,234	$ 10,780,232
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 236,356	$ 302,657	$ 302,657	$ 375,646	$ 375,646	$ 375,646	$ 375,646
E. Goal: INSTRUCTION/OPERATIONS MED SCHOOL							
Provide Instructional And Operations Support For Medical School.							
E.1.1. Strategy: MEDICAL EDUCATION	$ 0	$ 0	$ 0	$ 15,091,483	$ 15,091,483	$ 15,091,483	$ 15,091,483
E.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 0	$ 0	$ 0	$ 208,463	$ 208,463	$ 208,463	$ 208,463
Total, Goal E: INSTRUCTION/OPERATIONS MED SCHOOL	$ 0	$ 0	$ 0	$ 15,299,946	$ 15,299,946	$ 15,299,946	$ 15,299,946
F. Goal: PROVIDE RESEARCH SUPPORT MED SCHOOL							
Provide Research Support For Medical School.							
F.1.1. Strategy: RESEARCH ENHANCEMENT MED SCHOOL Research Enhancement Medical School.	$ 0	$ 0	$ 0	$ 1,416,752	$ 1,416,752	$ 1,416,752	$ 1,416,752
G. Goal: INFRASTRUCTURE SUPPORT MED SCHOOL							
Provide Infrastructure Support For Medical School.							
G.1.1. Strategy: E&G SPACE SUPPORT MED SCHOOL	$ 0	$ 0	$ 0	$ 435,158	$ 435,158	$ 435,158	$ 435,158
H. Goal: TOBACCO FUNDS							
H.1.1. Strategy: TOBACCO-PERMANENT HEALTH FUND Tobacco Earnings From The Permanent Health Fund For Higher Ed. No. 810.	$ 902,867	$ 1,093,905	$ 1,129,986	$ 1,129,986	$ 1,129,986	$ 1,129,986	$ 1,129,986
Grand Total, SAM HOUSTON STATE UNIVERSITY	$ 86,674,195	$ 97,170,837	$ 100,989,637	$ 137,341,046	$ 134,691,528	$ 119,283,390	$ 116,590,405
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 24,171,207	$ 28,422,760	$ 27,689,710	$ 35,218,989	$ 35,097,655	$ 31,284,797	$ 32,003,487
Other Personnel Costs	4,608,854	5,463,522	5,476,657	5,977,030	5,895,572	6,660,321	7,759,943
Faculty Salaries (Higher Education Only)	46,224,673	47,306,957	46,379,259	47,904,817	48,135,624	41,118,807	41,081,635
Professional Fees and Services	126,305	194,430	206,565	221,091	227,459	188,860	311,352
Fuels and Lubricants	2,640	14,455	14,770	15,270	15,728	14,154	30,623

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Consumable Supplies	137,030	645,014	242,246	245,563	219,344	611,452	356,266
Utilities	39,325	86,002	48,149	51,159	52,678	83,443	68,522
Travel	1,304	2,981	26,700	28,190	28,935	2,968	35,178
Rent - Building	159,760	144,944	152,744	164,214	169,140	140,676	220,518
Rent - Machine and Other	39,328	61,942	14,429	14,741	15,404	60,701	24,687
Debt Service	5,519,969	5,531,872	13,132,520	12,236,904	12,238,411	12,236,868	12,238,651
Other Operating Expense	5,643,800	9,295,958	7,585,888	35,243,078	32,575,578	22,736,346	18,296,030
Grants	0	0	0	0	0	4,143,997	4,143,513
Capital Expenditures	0	0	20,000	20,000	20,000	0	20,000
Total, Object-of-Expense Informational Listing	$ 86,674,195	$ 97,170,837	$ 100,989,637	$ 137,341,046	$ 134,691,528	$ 119,283,390	$ 116,590,405
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 4,951,762	$ 5,265,322	$ 5,470,508	$	$	$ 5,688,484	$ 5,843,255
Group Insurance	9,127,925	8,896,294	8,896,294			9,069,300	9,069,300
Social Security	5,065,159	5,339,138	5,509,990			5,686,310	5,868,272
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 19,144,846	$ 19,500,754	$ 19,876,792	$	$	$ 20,444,094	$ 20,780,827
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	58.4%	56%	56%	59.5%	59.5%	59.5%	59.5%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	35.4%	38%	38%	35.5%	35.5%	35.5%	35.5%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	72.5%	78%	78%	75%	76%	75%	76%
Certification Rate of Teacher Education Graduates	83.6%	87%	87%	86%	87%	86%	87%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	54.7%	56%	56%	55%	56%	55%	56%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	70%	69%	69%	70%	71%	70%	71%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	41.9%	40%	40%	42%	43%	42%	43%

SAM HOUSTON STATE UNIVERSITY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	41.9%	43%	43%	42%	42%	42%	42%
Dollar Value of External or Sponsored Research Funds (in Millions)	18.9	7.5	8	10	11	10	11
A.1.1. Strategy: OPERATIONS SUPPORT							
Efficiencies:							
Administrative Cost as a Percent of Total Expenditures	6.94%	7.3%	7.3%	7.15%	7.15%	7.15%	7.15%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,556	5,248	5,248	5,321	5,321	5,321	5,321
Explanatory:							
Average Student Loan Debt	27,373	29,341	29,627	31,849	34,238	31,849	34,238
Percent of Students with Student Loan Debt	68%	72.1%	73.5%	75%	76.5%	75%	76.5%
Average Financial Aid Award Per Full-Time Student	13,361	13,640	13,912	14,190	14,474	14,190	14,474
Percent of Full-Time Students Receiving Financial Aid	66.4%	75.3%	76.8%	78.3%	79.9%	78.3%	79.9%

TEXAS STATE UNIVERSITY

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 110,620,511	$ 123,380,455	$ 144,369,775	$ 172,790,787	$ 172,391,175	$ 133,090,787	$ 133,091,175
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	$ 3,556,457	$ 3,520,007	$ 3,520,007	$ 3,520,007	$ 3,520,007	$ 3,520,007	$ 3,520,007
Estimated Other Educational and General Income Account No. 770	47,920,343	50,283,216	45,383,080	43,018,601	43,015,713	44,107,819	44,104,092
Subtotal, General Revenue Fund - Dedicated	$ 51,476,800	$ 53,803,223	$ 48,903,087	$ 46,538,608	$ 46,535,720	$ 47,627,826	$ 47,624,099
License Plate Trust Fund Account No. 0802, estimated	$ 20,121	$ 15,198	$ 7,946	$ 7,946	$ 7,946	$ 7,946	$ 7,946
Total, Method of Financing	$ 162,117,432	$ 177,198,876	$ 193,280,808	$ 219,337,341	$ 218,934,841	$ 180,726,559	$ 180,723,220

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
This bill pattern represents an estimated 17.8% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,669.2	1,677.5	1,807.6	2,140.8	2,140.8	1,627.5	1,627.5
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT	$ 106,453,609	$ 119,904,552	$ 105,725,573	$ 94,723,023	$ 94,723,023	$ 94,723,023	$ 94,723,023
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	2,418,554	2,473,795	2,473,794	2,179,901	2,179,901	2,179,901	2,179,901
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	5,855,847	5,184,934	5,184,934	6,273,940	6,273,940	7,050,406	7,050,406
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	175,731	219,043	480,383	480,383	480,383	480,383	480,383
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	6,585,393	6,509,550	6,509,550	6,516,076	6,516,076	6,693,512	6,692,673
A.1.6. Strategy: ORGANIZED ACTIVITIES	1,052,685	1,596,304	1,596,304	1,460,988	1,460,988	1,596,304	1,596,304
Total, Goal A: INSTRUCTION/OPERATIONS	$ 122,541,819	$ 135,888,178	$ 121,970,538	$ 111,634,311	$ 111,634,311	$ 112,723,529	$ 112,722,690
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT	$ 8,002,733	$ 7,440,636	$ 9,079,238	$ 19,314,474	$ 19,314,474	$ 19,314,474	$ 19,314,474
Educational and General Space Support.							
B.1.2. Strategy: CCAP REVENUE BONDS	16,777,480	17,363,463	25,348,452	23,209,000	23,206,500	23,209,000	23,206,500
Capital Construction Assistance Projects Revenue Bonds.							
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 24,780,213	$ 24,804,099	$ 34,427,690	$ 42,523,474	$ 42,520,974	$ 42,523,474	$ 42,520,974
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: ROUND ROCK HIGHER EDUCATION CENTER	$ 177,445	$ 190,623	$ 384,899	$ 101,278	$ 101,278	$ 101,278	$ 101,278
C.1.2. Strategy: ALERRT	1,936,957	2,057,316	9,005,729	8,300,000	8,300,000	5,000,000	5,000,000
Advanced Law Enforcement Rapid Response Training.							
C.2. Objective: RESEARCH							
C.2.1. Strategy: EDWARDS AQUIFER RESEARCH CENTER	$ 297,657	$ 269,827	$ 280,867	$ 44,330	$ 44,330	$ 44,330	$ 44,330
Edwards Aquifer Research and Data Center.							

TEXAS STATE UNIVERSITY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C.2.2. Strategy: MATERIALS APPLICATION RESEARCH CNTR Materials Application Research Center.	2,016,115	2,384,198	2,707,500	2,707,500	2,707,500	2,707,500	2,707,500
C.2.3. Strategy: SCHOOL SAFETY CENTER	4,234,689	5,264,146	13,987,579	13,495,472	13,495,472	8,995,472	8,995,472
C.2.4. Strategy: CTR. FOR HEALTH & ECON. RESILIENCY Center For Community Health & Economic Resiliency Research.	0	616,541	4,483,459	2,550,000	2,550,000	2,550,000	2,550,000
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 128,134	$ 134,523	$ 128,004	$ 128,004	$ 128,004	$ 128,004	$ 128,004
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,406,980	$ 1,332,715	$ 1,325,463	$ 26,325,463	$ 26,325,463	$ 1,325,463	$ 1,325,463
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST	$ 0	$ 0	$ 0	$ 6,900,000	$ 6,500,000	$ 0	$ 0
Total, Goal C: NON-FORMULA SUPPORT	$ 10,197,977	$ 12,249,889	$ 32,303,500	$ 60,552,047	$ 60,152,047	$ 20,852,047	$ 20,852,047
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: CORE RESEARCH SUPPORT	$ 4,597,423	$ 4,256,710	$ 4,579,080	$ 4,627,509	$ 4,627,509	$ 4,627,509	$ 4,627,509
Grand Total, TEXAS STATE UNIVERSITY	$ 162,117,432	$ 177,198,876	$ 193,280,808	$ 219,337,341	$ 218,934,841	$ 180,726,559	$ 180,723,220
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 38,053,998	$ 40,399,681	$ 47,006,087	$ 54,330,728	$ 59,074,595	$ 51,948,169	$ 51,637,848
Other Personnel Costs	6,665,382	5,901,955	5,665,317	7,335,889	6,754,323	8,168,183	7,530,789
Faculty Salaries (Higher Education Only)	90,345,926	102,690,212	86,751,498	107,154,969	102,793,762	82,730,268	77,586,318
Utilities	135,459	212,130	74,356	163,170	0	233,617	74,356
Travel	39,400	105,555	888,449	709,054	605,910	224,717	551,521
Debt Service	16,777,480	17,363,463	25,348,452	23,896,850	23,894,350	23,209,000	23,206,500
Other Operating Expense	9,960,792	10,050,463	27,161,649	24,490,081	25,046,201	6,930,142	13,224,243
Grants	0	0	0	0	0	6,693,512	6,692,673
Capital Expenditures	138,995	475,417	385,000	1,256,600	765,700	588,951	218,972
Total, Object-of-Expense Informational Listing	$ 162,117,432	$ 177,198,876	$ 193,280,808	$ 219,337,341	$ 218,934,841	$ 180,726,559	$ 180,723,220
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 9,840,403	$ 10,477,512	$ 10,895,211	$	$	$ 11,339,273	$ 11,650,543

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Group Insurance	14,519,107	15,887,906	15,887,906			16,119,118	16,119,118
Social Security	9,351,074	9,856,882	10,172,302			10,497,816	10,833,746
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 33,710,584	$ 36,222,300	$ 36,955,419	$	$	$ 37,956,207	$ 38,603,407
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	56.9%	55%	55%	56%	56%	56%	56%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	36.6%	35%	35%	36%	36%	36%	36%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	77%	78%	78%	79%	79%	79%	79%
Certification Rate of Teacher Education Graduates	80.6%	85%	85%	85%	85%	85%	85%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	37%	37%	37%	38%	38%	38%	38%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	62.7%	63%	63%	63%	63%	63%	63%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two years	36.5%	35%	35%	35%	35%	35%	35%
Percent of Lower Division Courses Taught by Tenured or Tenure - Track Faculty	20.2%	19%	19%	19%	19%	19%	19%
State Licensure Pass Rate of Engineering Graduates	66.7%	75%	75%	75%	75%	75%	75%
State Licensure Pass Rate of Nursing Graduates	100%	95%	95%	95%	95%	95%	95%
Dollar Value of External or Sponsored Research Funds (in Millions)	34	36.5	36.5	37.5	37.5	37.5	37.5
A.1.1. Strategy: OPERATIONS SUPPORT							
Efficiencies:							
Administrative Cost as a Percent of Total Expenditures	6.8%	7%	7%	7%	7%	7%	7%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,775	5,948	6,127	6,310	6,500	6,310	6,500
Explanatory:							
Average Student Loan Debt	25,031	25,000	25,000	25,000	25,000	25,000	25,000
Percent of Students with Student Loan Debt	65.9%	65%	65%	65%	65%	65%	65%
Average Financial Aid Award Per Full-Time Student	14,090	14,250	14,500	14,750	15,000	14,750	15,000
Percent of Full-Time Students Receiving Financial Aid	83.2%	80%	80%	80%	80%	80%	80%

SUL ROSS STATE UNIVERSITY

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 11,264,197	$ 12,073,542	$ 13,688,442	$ 16,061,235	$ 16,060,834	$ 11,561,235	$ 11,560,834
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	$ 79,102	$ 81,456	$ 69,508	$ 69,508	$ 69,508	$ 69,508	$ 69,508
Estimated Other Educational and General Income Account No. 770	1,659,053	1,690,213	1,629,455	1,635,504	1,635,410	1,661,002	1,660,869
Subtotal, General Revenue Fund - Dedicated	$ 1,738,155	$ 1,771,669	$ 1,698,963	$ 1,705,012	$ 1,704,918	$ 1,730,510	$ 1,730,377
License Plate Trust Fund Account No. 0802, estimated	$ 1,240	$ 7,946	$ 7,946	$ 7,946	$ 7,946	$ 7,946	$ 7,946
Total, Method of Financing	$ 13,003,592	$ 13,853,157	$ 15,395,351	$ 17,774,193	$ 17,773,698	$ 13,299,691	$ 13,299,157
This bill pattern represents an estimated 32.3% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	202.5	386.2	236.7	268.7	268.7	374.2	374.2
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT	$ 5,639,858	$ 5,209,821	$ 5,040,272	$ 3,375,666	$ 3,375,666	$ 3,375,666	$ 3,375,666
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	174,723	141,479	141,479	138,408	138,408	138,408	138,408
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	251,780	267,883	280,820	280,820	280,820	321,360	321,360
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	62,328	46,343	25,312	25,312	25,312	25,312	25,312
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	306,677	236,810	243,864	243,858	243,864	228,816	228,783
A.1.6. Strategy: ORGANIZED ACTIVITIES	71,911	118,804	118,804	118,804	118,804	118,804	118,804
Total, Goal A: INSTRUCTION/OPERATIONS	$ 6,507,277	$ 6,021,140	$ 5,850,551	$ 4,182,868	$ 4,182,874	$ 4,208,366	$ 4,208,333

SUL ROSS STATE UNIVERSITY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT	$ 1,280,932	$ 1,179,078	$ 1,273,002	$ 1,088,046	$ 1,088,045	$ 1,088,046	$ 1,088,045
Educational and General Space Support.							
B.1.2. Strategy: CCAP REVENUE BONDS	1,460,506	1,429,750	3,044,683	2,780,750	2,780,250	2,780,750	2,780,250
Capital Construction Assistance Projects Revenue Bonds.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	1,316,566	1,316,567	1,316,567	1,316,567	1,316,567	1,316,567	1,316,567
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 4,058,004	$ 3,925,395	$ 5,634,252	$ 5,185,363	$ 5,184,862	$ 5,185,363	$ 5,184,862
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: RESEARCH							
C.1.1. Strategy: CENTER FOR BIG BEND STUDIES	$ 54,514	$ 76,282	$ 76,282	$ 76,282	$ 76,282	$ 76,282	$ 76,282
C.2. Objective: PUBLIC SERVICE							
C.2.1. Strategy: SUL ROSS MUSEUM	$ 56,563	$ 52,437	$ 52,437	$ 52,437	$ 52,437	$ 52,437	$ 52,437
Sul Ross State University Museum.							
C.2.2. Strategy: BIG BEND SMALL BUSINESS DEVT CENTER	23,883	92,012	92,012	92,012	92,012	92,012	92,012
Big Bend Region Minority and Small Business Development Center.							
C.2.3. Strategy: CRIMINAL JUSTICE ACADEMY	15,000	34,292	34,292	34,292	34,292	34,292	34,292
C.2.4. Strategy: BIG BEND ARCHIVES	17,662	41,515	41,515	41,515	41,515	41,515	41,515
Archives of the Big Bend.							
C.2.5. Strategy: MUSEUM OF THE BIG BEND	14,602	13,872	13,872	13,872	13,872	13,872	13,872
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 2,230,683	$ 3,482,891	$ 3,482,891	$ 3,482,891	$ 3,482,891	$ 3,482,891	$ 3,482,891
C.4. Objective: EXCEPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST	$ 0	$ 0	$ 0	$ 4,500,000	$ 4,500,000	$ 0	$ 0
Total, Goal C: NON-FORMULA SUPPORT	$ 2,412,907	$ 3,793,301	$ 3,793,301	$ 8,293,301	$ 8,293,301	$ 3,793,301	$ 3,793,301
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 25,404	$ 113,321	$ 117,247	$ 112,661	$ 112,661	$ 112,661	$ 112,661
Grand Total, SUL ROSS STATE UNIVERSITY	$ 13,003,592	$ 13,853,157	$ 15,395,351	$ 17,774,193	$ 17,773,698	$ 13,299,691	$ 13,299,157

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 4,763,245	$ 5,185,730	$ 5,393,563	$ 5,863,902	$ 6,059,808	$ 4,315,685	$ 4,483,368
Other Personnel Costs	375,482	398,190	415,332	385,733	387,935	427,490	428,475
Faculty Salaries (Higher Education Only)	5,858,105	6,293,146	6,028,806	6,190,735	6,040,661	5,260,735	5,110,661
Professional Salaries - Faculty Equivalent (Higher Education Only)	126,693	180,700	180,700	180,700	180,700	180,700	180,700
Consumable Supplies	0	21,250	22,250	22,250	22,250	21,250	22,250
Utilities	19,205	29,397	10,000	27,899	10,000	27,899	10,000
Debt Service	1,460,506	1,429,750	3,044,683	2,780,750	2,780,250	2,780,750	2,780,250
Other Operating Expense	400,356	314,994	300,017	1,027,224	997,094	56,366	54,670
Grants	0	0	0	0	0	228,816	228,783
Capital Expenditures	0	0	0	1,295,000	1,295,000	0	0
Total, Object-of-Expense Informational Listing	$ 13,003,592	$ 13,853,157	$ 15,395,351	$ 17,774,193	$ 17,773,698	$ 13,299,691	$ 13,299,157
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 679,659	$ 736,749	$ 777,931	$	$	$ 821,920	$ 850,265
Group Insurance	2,502,470	2,584,383	2,584,383			2,289,330	2,289,330
Social Security	701,136	739,060	762,711			787,117	812,305
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,883,265	$ 4,060,192	$ 4,125,025	$	$	$ 3,898,367	$ 3,951,900
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	28.4%	29%	29.5%	30.1%	30.7%	30.1%	30.7%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	15.4%	15.7%	16%	16.3%	16.7%	16.3%	16.7%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	50.6%	51.1%	51.6%	52.1%	52.7%	52.1%	52.7%
Certification Rate of Teacher Education Graduates	35.7%	36.8%	37.9%	39%	40.2%	39%	40.2%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	36.1%	36.5%	36.8%	37.2%	37.6%	37.2%	37.6%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	51.6%	53.1%	54.7%	56.4%	58.1%	56.4%	58.1%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	21%	21.8%	22.3%	22.7%	23.2%	22.7%	23.2%

SUL ROSS STATE UNIVERSITY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	65%	65.7%	66.3%	67%	67.6%	67%	67.6%
Dollar Value of External or Sponsored Research Funds (in Millions)	0.85	0.86	0.87	0.88	0.88	0.88	0.88
A.1.1. Strategy: OPERATIONS SUPPORT							
Efficiencies:							
Administrative Cost as a Percent of Total Expenditures	15%	15%	15%	15%	16%	15%	16%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,502	4,547	4,592	4,638	4,685	4,638	4,685
Explanatory:							
Average Student Loan Debt	23,827	24,065	24,306	24,549	24,794	24,549	24,794
Percent of Students with Student Loan Debt	75%	75.8%	76.5%	77.3%	78%	77.3%	78%
Average Financial Aid Award Per Full-Time Student	10,198	10,300	10,403	10,507	10,612	10,507	10,612
Percent of Full-Time Students Receiving Financial Aid	97%	97%	97%	97%	97%	97%	97%

SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 3,283,053	$ 3,608,768	$ 6,826,532	$ 9,471,386	$ 9,471,386	$ 7,471,386	$ 7,471,387
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	$ 19,127	$ 19,902	$ 20,443	$ 20,443	$ 20,443	$ 20,443	$ 20,443
Estimated Other Educational and General Income Account No. 770	825,597	657,340	632,225	634,661	634,662	556,790	556,787
Subtotal, General Revenue Fund - Dedicated	$ 844,724	$ 677,242	$ 652,668	$ 655,104	$ 655,105	$ 577,233	$ 577,230
Total, Method of Financing	$ 4,127,777	$ 4,286,010	$ 7,479,200	$ 10,126,490	$ 10,126,491	$ 8,048,619	$ 8,048,617

This bill pattern represents an estimated 65.7% of this agency's estimated total available funds for the biennium.

SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	52.7	76.4	54.6	77.6	77.6	66.3	66.3
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT	$ 1,465,852	$ 1,120,783	$ 1,100,369	$ 1,395,928	$ 1,395,928	$ 1,395,928	$ 1,395,928
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	100,000	116,331	116,331	78,719	78,719	78,719	78,719
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	64,352	57,500	58,100	58,100	58,100	5,345	5,345
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	5,358	6,840	6,840	6,840	6,840	6,840	6,840
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	123,323	106,862	117,089	117,087	117,089	91,971	91,969
Total, Goal A: INSTRUCTION/OPERATIONS	$ 1,758,885	$ 1,408,316	$ 1,398,729	$ 1,656,674	$ 1,656,676	$ 1,578,803	$ 1,578,801
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT	$ 208,203	$ 204,000	$ 204,000	$ 339,555	$ 339,555	$ 339,555	$ 339,555
Educational and General Space Support.							
B.1.2. Strategy: CCAP REVENUE BONDS	0	0	3,217,777	2,885,000	2,885,000	2,885,000	2,885,000
Capital Construction Assistance Projects Revenue Bonds.							
B.1.3. Strategy: LEASE OF FACILITIES	218,895	207,951	207,951	207,951	207,951	207,951	207,951
B.1.4. Strategy: SMALL INSTITUTION SUPPLEMENT	750,000	745,000	730,000	1,316,567	1,316,567	1,316,567	1,316,567
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 1,177,098	$ 1,156,951	$ 4,359,728	$ 4,749,073	$ 4,749,073	$ 4,749,073	$ 4,749,073
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: PUBLIC SERVICE							
C.1.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 136,615	$ 115,360	$ 115,360	$ 115,360	$ 115,360	$ 115,360	$ 115,360
C.2. Objective: INSTITUTIONAL SUPPORT							
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,055,179	$ 1,605,383	$ 1,605,383	$ 1,605,383	$ 1,605,382	$ 1,605,383	$ 1,605,383
C.3. Objective: EXCEPTIONAL ITEM REQUEST							
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST	$ 0	$ 0	$ 0	$ 2,000,000	$ 2,000,000	$ 0	$ 0
Total, Goal C: NON-FORMULA SUPPORT	$ 1,191,794	$ 1,720,743	$ 1,720,743	$ 3,720,743	$ 3,720,742	$ 1,720,743	$ 1,720,743
Grand Total, SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE	$ 4,127,777	$ 4,286,010	$ 7,479,200	$ 10,126,490	$ 10,126,491	$ 8,048,619	$ 8,048,617

SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 1,031,641	$ 717,812	$ 702,971	$ 973,256	$ 966,707	$ 848,256	$ 841,707
Other Personnel Costs	87,355	58,592	59,192	59,192	59,192	6,437	6,437
Faculty Salaries (Higher Education Only)	1,703,002	2,238,953	2,233,380	3,586,042	3,592,590	2,346,042	2,352,591
Rent - Building	1,177,098	1,156,951	1,141,951	1,864,073	1,864,073	1,864,073	1,864,073
Debt Service	0	0	3,217,777	2,885,000	2,885,000	2,885,000	2,885,000
Other Operating Expense	128,681	113,702	123,929	373,927	373,929	6,840	6,840
Grants	0	0	0	0	0	91,971	91,969
Capital Expenditures	0	0	0	385,000	385,000	0	0
Total, Object-of-Expense Informational Listing	$ 4,127,777	$ 4,286,010	$ 7,479,200	$ 10,126,490	$ 10,126,491	$ 8,048,619	$ 8,048,617
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 192,962	$ 205,947	$ 214,461	$	$	$ 223,566	$ 229,345
Group Insurance	310,383	322,811	322,811			25,988	25,988
Social Security	164,027	172,900	178,432			184,142	190,035
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 667,372	$ 701,658	$ 715,704	$	$	$ 433,696	$ 445,368
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Certification Rate of Teacher Education Graduates	37.5%	38.3%	39%	39.8%	40.6%	39.8%	40.6%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	54.4%	54.9%	55.5%	56%	56.6%	56%	56.6%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	56.6%	57.7%	58.9%	60.1%	61.3%	60.1%	61.3%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	19.3%	19.5%	19.7%	19.9%	20.1%	19.9%	20.1%
A.1.1. Strategy: OPERATIONS SUPPORT							
Efficiencies:							
Administrative Cost as a Percent of Total Expenditures	15%	15.2%	15.3%	15.5%	15.6%	15.5%	15.6%
Average Cost of Resident Undergraduate Tuition and Fees For 15 Semester Credit Hours	2,992	3,052	3,113	3,175	3,239	3,175	3,239

SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Explanatory:							
Average Financial Aid Award Per Full-Time Student	5,630	5,630	5,630	5,630	5,630	5,630	5,630
Percent of Full-Time Students Receiving Financial Aid	97%	92%	92%	92%	92%	92%	92%

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 169,569,682	$ 178,422,659	$ 184,240,581	$ 193,176,292	$ 186,106,742	$ 188,176,292	$ 181,106,742
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	$ 730,475	$ 952,722	$ 977,660	$ 952,722	$ 952,722	$ 952,722	$ 952,722
Estimated Other Educational and General Income Account No. 770	6,638,955	7,239,238	7,070,540	7,365,165	7,378,994	7,239,238	7,239,238
Subtotal, General Revenue Fund - Dedicated	$ 7,369,430	$ 8,191,960	$ 8,048,200	$ 8,317,887	$ 8,331,716	$ 8,191,960	$ 8,191,960
Other Funds							
Permanent Health Fund for Higher Education, estimated	$ 624,403	$ 1,244,448	$ 5,397,512	$ 3,090,681	$ 3,090,681	$ 3,090,681	$ 3,090,681
Permanent Endowment Fund, UT Southwestern Medical Center at Dallas, estimated	5,550,050	6,099,934	1,912,486	3,445,000	3,445,000	3,445,000	3,445,000
Subtotal, Other Funds	$ 6,174,453	$ 7,344,382	$ 7,309,998	$ 6,535,681	$ 6,535,681	$ 6,535,681	$ 6,535,681
Total, Method of Financing	$ 183,113,565	$ 193,959,001	$ 199,598,779	$ 208,029,860	$ 200,974,139	$ 202,903,933	$ 195,834,383
This bill pattern represents an estimated 4.1% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	1,502.6	1,895.0	1,895.3	1,895.6	1,895.8	1,939.6	1,939.6

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: MEDICAL EDUCATION	$ 67,257,134	$ 71,130,751	$ 69,059,054	$ 43,163,143	$ 43,163,143	$ 43,163,143	$ 43,163,143
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING	6,876,225	6,748,219	7,603,686	7,896,023	7,896,023	7,896,023	7,896,023
Graduate Training in Biomedical Sciences.							
A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	5,269,365	4,386,375	5,427,140	4,995,760	4,995,760	4,995,760	4,995,760
A.1.4. Strategy: GRADUATE MEDICAL EDUCATION	8,086,927	8,281,166	7,869,897	9,026,454	9,026,454	9,026,454	9,026,454
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 5,619,926	$ 5,094,041	$ 6,017,965	$ 667,139	$ 667,139	$ 573,221	$ 573,221
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,019,029	$ 1,035,950	$ 1,052,575	$ 1,067,959	$ 1,081,788	$ 1,035,950	$ 1,035,950
Total, Goal A: INSTRUCTION/OPERATIONS	$ 94,128,606	$ 96,676,502	$ 97,030,317	$ 66,816,478	$ 66,830,307	$ 66,690,551	$ 66,690,551
B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 5,656,770	$ 5,440,393	$ 5,734,392	$ 7,882,992	$ 7,882,992	$ 7,882,992	$ 7,882,992
B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS	42,024,822	41,989,210	46,760,357	65,420,077	65,420,078	65,420,077	65,420,078
Performance Based Research Operations.							
Total, Goal B: PROVIDE RESEARCH SUPPORT	$ 47,681,592	$ 47,429,603	$ 52,494,749	$ 73,303,069	$ 73,303,070	$ 73,303,069	$ 73,303,070
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT	$ 14,304,882	$ 16,624,636	$ 11,233,542	$ 30,441,277	$ 30,441,277	$ 30,441,277	$ 30,441,277
C.2.1. Strategy: CCAP REVENUE BONDS	$ 18,516,400	$ 18,520,000	$ 24,337,923	$ 23,741,104	$ 16,671,554	$ 23,741,104	$ 16,671,554
Capital Construction Assistance Projects Revenue Bonds.							
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 32,821,282	$ 35,144,636	$ 35,571,465	$ 54,182,381	$ 47,112,831	$ 54,182,381	$ 47,112,831
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.1. Objective: RESIDENCY TRAINING							
D.1.1. Strategy: PRIMARY CARE RESIDENCY TRAINING	$ 971,576	$ 922,998	$ 922,998	$ 922,998	$ 922,998	$ 922,998	$ 922,998
Primary Care Residency Training Program.							
D.2. Objective: HEALTH CARE							
D.2.1. Strategy: REGIONAL BURN CARE CENTER	$ 86,632	$ 92,768	$ 82,300	$ 82,300	$ 82,300	$ 82,300	$ 82,300
D.3. Objective: PUBLIC SERVICE							
D.3.1. Strategy: SCIENCE TEACHER ACCESS TO RESOURCES	$ 519,832	$ 581,899	$ 493,840	$ 493,841	$ 493,840	$ 493,841	$ 493,840
Program for Science Teacher Access to Resources (STARS).							
D.4. Objective: INSTITUTIONAL							
D.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 729,592	$ 765,537	$ 693,112	$ 693,112	$ 693,112	$ 693,112	$ 693,112

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
D.4.2. Strategy: SCHOOL OF PUBLIC HEALTH	0	5,000,676	5,000,000	5,000,000	5,000,000	0	0
Total, Goal D: PROVIDE NON-FORMULA SUPPORT	$ 2,307,632	$ 7,363,878	$ 7,192,250	$ 7,192,251	$ 7,192,250	$ 2,192,251	$ 2,192,250
E. Goal: TOBACCO FUNDS							
E.1.1. Strategy: TOBACCO EARNINGS - UT SWMC Tobacco Earnings for UT Southwestern Medical Center.	$ 5,550,050	$ 6,099,934	$ 1,912,486	$ 3,445,000	$ 3,445,000	$ 3,445,000	$ 3,445,000
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	624,403	1,244,448	5,397,512	3,090,681	3,090,681	3,090,681	3,090,681
Total, Goal E: TOBACCO FUNDS	$ 6,174,453	$ 7,344,382	$ 7,309,998	$ 6,535,681	$ 6,535,681	$ 6,535,681	$ 6,535,681
Grand Total, THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER	$ 183,113,565	$ 193,959,001	$ 199,598,779	$ 208,029,860	$ 200,974,139	$ 202,903,933	$ 195,834,383
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 95,699,572	$ 106,250,961	$ 102,470,325	$ 106,767,944	$ 110,839,550	$ 104,517,944	$ 108,589,550
Other Personnel Costs	7,831,010	7,599,936	8,389,787	2,968,178	3,076,237	2,874,260	2,982,319
Faculty Salaries (Higher Education Only)	56,147,455	57,093,452	58,634,673	68,234,266	64,514,269	65,984,266	62,264,269
Professional Fees and Services	66,819	73,293	80,545	71,478	71,478	71,478	71,478
Consumable Supplies	22,548	22,434	84,820	54,185	54,185	54,185	54,185
Utilities	5,185	1,963	1,787	3,218	3,218	3,218	3,218
Debt Service	18,516,400	18,520,000	24,337,923	23,741,104	16,671,554	23,741,104	16,671,554
Other Operating Expense	4,726,592	4,366,388	5,453,657	6,070,509	5,624,670	5,538,500	5,078,832
Capital Expenditures	97,984	30,574	145,262	118,978	118,978	118,978	118,978
Total, Object-of-Expense Informational Listing	$ 183,113,565	$ 193,959,001	$ 199,598,779	$ 208,029,860	$ 200,974,139	$ 202,903,933	$ 195,834,383
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 10,097,668	$ 10,933,418	$ 11,527,665	$	$	$ 12,162,723	$ 12,568,160

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Group Insurance	14,180,288	14,181,884	14,181,884			15,663,246	15,663,245
Social Security	9,512,611	10,027,157	10,348,026			10,679,163	11,020,896
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 33,790,567	$ 35,142,459	$ 36,057,575	$	$	$ 38,505,132	$ 39,252,301
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	99.16%	98.75%	98.75%	98.75%	98.75%	98.75%	98.75%
Percent of Medical School Graduates Practicing Primary Care in Texas	18.93%	18.36%	16.22%	18.93%	18.93%	18.93%	18.93%
Percent of Medical Residency Completers Practicing in Texas	52.7%	55%	55%	55%	55%	55%	55%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	94.63%	94.83%	94.83%	94.83%	94.83%	94.83%	94.83%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	81.82%	80.5%	80.5%	80.5%	80.5%	80.5%	80.5%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	2.38%	3%	3%	3%	3%	3%	3%
Percent of Medical School Graduates Practicing in Texas	55.73%	55.33%	53.12%	55.73%	55.73%	55.73%	55.73%
A.1.1. Strategy: MEDICAL EDUCATION							
Output (Volume):							
Number of Combined MD/PhD Graduates	6	6	6	6	6	6	6
Explanatory:							
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	17.57%	17.75%	17.92%	18.1%	18.28%	18.1%	18.28%
Minority MD Admissions as a Percent of Total MD Admissions	25.75%	26.01%	26.27%	26.53%	26.8%	26.53%	26.8%
Percent of Medical School Graduates Entering a Primary Care Residency	42.38%	42.16%	43.43%	44.73%	46.07%	44.73%	46.07%
Average Student Loan Debt for Medical School Graduates	72,156	80,000	85,000	90,000	95,000	90,000	95,000
Percent of Medical School Graduates with Student Loan Debt	60%	70%	70%	70%	70%	70%	70%
A.1.4. Strategy: GRADUATE MEDICAL EDUCATION							
Output (Volume):							
Total Number of MD or DO Residents	1,513	1,464	1,464	1,464	1,464	1,464	1,464
Explanatory:							
Minority MD or DO Residents as a Percent of Total MD or DO Residents	10.8%	11.02%	11.24%	11.46%	11.69%	11.46%	11.69%

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: PROVIDE RESEARCH SUPPORT							
Outcome (Results/Impact):							
Total External Research Expenditures	438,944,687	473,523,733	493,807,411	503,123,841	514,040,366	503,123,841	514,040,366

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 207,392,978	$ 269,940,223	$ 275,761,498	$ 293,868,186	$ 293,869,886	$ 277,268,186	$ 277,269,886
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	$ 2,281,693	$ 2,490,016	$ 2,517,359	$ 2,490,016	$ 2,490,016	$ 2,490,016	$ 2,490,016
Estimated Other Educational and General Income Account No. 770	9,846,331	11,393,487	11,391,566	11,389,508	11,389,508	11,393,487	11,393,487
Subtotal, General Revenue Fund - Dedicated	$ 12,128,024	$ 13,883,503	$ 13,908,925	$ 13,879,524	$ 13,879,524	$ 13,883,503	$ 13,883,503
Coronavirus Relief Fund	$ 60,382,372	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Other Funds							
Interagency Contracts	$ 439,442	$ 439,444	$ 439,442	$ 439,443	$ 439,443	$ 439,443	$ 439,443
Permanent Health Fund for Higher Education, estimated	1,081,323	2,640,834	1,954,926	1,951,810	1,951,810	1,951,810	1,951,810
Permanent Endowment Fund, UT Medical Branch at Galveston, estimated	33,060	3,099,440	1,728,223	1,667,500	1,667,500	1,667,500	1,667,500
Subtotal, Other Funds	$ 1,553,825	$ 6,179,718	$ 4,122,591	$ 4,058,753	$ 4,058,753	$ 4,058,753	$ 4,058,753
Total, Method of Financing	$ 281,457,199	$ 290,003,444	$ 293,793,014	$ 311,806,463	$ 311,808,163	$ 295,210,442	$ 295,212,142

This bill pattern represents an estimated 10.5% of this agency's estimated total available funds for the biennium.

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Number of Full-Time-Equivalents (FTE)-							
Appropriated Funds	1,545.7	1,556.8	1,507.7	1,536.4	1,536.4	1,598.1	1,598.1
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: MEDICAL EDUCATION	$ 45,832,404	$ 47,031,487	$ 47,002,479	$ 45,249,218	$ 45,249,218	$ 45,249,218	$ 45,249,218
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING	2,614,400	2,556,498	2,553,263	2,479,175	2,479,175	2,479,175	2,479,175
Graduate Training in Biomedical Sciences.							
A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	11,886,743	13,404,985	13,388,026	13,596,950	13,596,950	13,596,950	13,596,950
A.1.4. Strategy: NURSING EDUCATION	13,740,139	13,807,856	13,790,387	12,529,021	12,529,021	12,529,021	12,529,021
A.1.5. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH	681,677	906,370	905,224	1,135,277	1,135,277	1,135,277	1,135,277
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION	3,450,589	3,629,685	3,629,685	3,880,420	3,880,420	3,880,420	3,880,420
A.1.7. Strategy: HEALTH SYSTEM OPERATIONS	153,040,903	153,379,342	153,379,342	157,850,202	157,850,202	157,850,202	157,850,202
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 738,205	$ 825,613	$ 825,613	$ 825,613	$ 825,613	$ 922,831	$ 922,831
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE	243,949	243,949	243,949	243,949	243,949	243,949	243,949
A.2.3. Strategy: UNEMPLOYMENT INSURANCE	54,888	54,888	54,888	54,888	54,888	54,888	54,888
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,153,019	$ 1,131,219	$ 1,224,458	$ 1,224,458	$ 1,224,458	$ 1,131,219	$ 1,131,219
Total, Goal A: INSTRUCTION/OPERATIONS	$ 233,436,916	$ 236,971,892	$ 236,997,314	$ 239,069,171	$ 239,069,171	$ 239,073,150	$ 239,073,150
B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 3,172,969	$ 3,193,714	$ 3,193,714	$ 3,298,308	$ 3,298,308	$ 3,298,308	$ 3,298,308
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT	$ 13,292,414	$ 14,073,370	$ 14,073,370	$ 13,973,626	$ 13,973,626	$ 13,973,626	$ 13,973,626
C.2.1. Strategy: CCAP REVENUE BONDS	$ 22,423,900	$ 22,423,350	$ 28,244,623	$ 27,645,204	$ 27,646,904	$ 27,645,204	$ 27,646,904
Capital Construction Assistance Projects Revenue Bonds.							
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 35,716,314	$ 36,496,720	$ 42,317,993	$ 41,618,830	$ 41,620,530	$ 41,618,830	$ 41,620,530
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.1. Objective: HEALTH CARE							
D.1.1. Strategy: PRIMARY CARE PHYSICIAN SERVICES	$ 2,974,244	$ 2,819,988	$ 2,819,988	$ 2,819,988	$ 2,819,988	$ 2,819,988	$ 2,819,988
D.1.2. Strategy: EAST TEXAS HEALTH EDUCATION CENTERS	932,071	883,730	883,730	883,730	883,730	883,730	883,730
East Texas Area Health Education Centers.							
D.1.3. Strategy: BIO-CONTAINMENT CRITICAL CARE UNIT	3,981,903	3,775,386	3,775,386	3,775,386	3,775,386	3,775,386	3,775,386

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
D.2. Objective: INSTITUTIONAL							
D.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 128,399	$ 121,740	$ 121,740	$ 121,740	$ 121,740	$ 121,740	$ 121,740
D.3. Objective: EXCEPTIONAL ITEM REQUEST							
D.3.1. Strategy: EXCEPTIONAL ITEM REQUEST	$ 0	$ 0	$ 0	$ 16,600,000	$ 16,600,000	$ 0	$ 0
Total, Goal D: PROVIDE NON-FORMULA SUPPORT	$ 8,016,617	$ 7,600,844	$ 7,600,844	$ 24,200,844	$ 24,200,844	$ 7,600,844	$ 7,600,844
E. Goal: TOBACCO FUNDS							
E.1.1. Strategy: TOBACCO EARNINGS - UTMB-GALVESTON Tobacco Earnings for the UT Medical Branch at Galveston.	$ 33,060	$ 3,099,440	$ 1,728,223	$ 1,667,500	$ 1,667,500	$ 1,667,500	$ 1,667,500
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	1,081,323	2,640,834	1,954,926	1,951,810	1,951,810	1,951,810	1,951,810
Total, Goal E: TOBACCO FUNDS	$ 1,114,383	$ 5,740,274	$ 3,683,149	$ 3,619,310	$ 3,619,310	$ 3,619,310	$ 3,619,310
Grand Total, THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON	$ 281,457,199	$ 290,003,444	$ 293,793,014	$ 311,806,463	$ 311,808,163	$ 295,210,442	$ 295,212,142
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 95,163,804	$ 117,325,963	$ 116,419,224	$ 118,206,697	$ 118,192,917	$ 117,706,697	$ 117,692,917
Other Personnel Costs	35,133,787	37,456,769	36,981,740	37,099,755	37,088,664	37,196,973	37,185,882
Faculty Salaries (Higher Education Only)	36,207,385	38,056,845	37,965,640	45,049,895	45,014,637	36,857,895	36,822,637
Professional Salaries - Faculty Equivalent (Higher Education Only)	0	6,361	69,897	6,120	67,851	6,120	67,851
Consumable Supplies	49,248,431	49,560,321	49,469,809	50,804,330	50,804,073	50,804,330	50,804,073
Utilities	1,747,823	2,266,084	1,952,161	1,979,565	1,979,442	1,979,565	1,979,442
Travel	557	228	138	137	137	137	137
Rent - Machine and Other	565,108	666,695	666,706	686,092	686,092	686,092	686,092
Debt Service	22,403,270	22,423,350	28,244,623	27,645,204	27,646,904	27,645,204	27,646,904
Other Operating Expense	40,987,034	22,240,828	22,023,076	30,328,668	30,327,446	22,327,429	22,326,207
Total, Object-of-Expense Informational Listing	$ 281,457,199	$ 290,003,444	$ 293,793,014	$ 311,806,463	$ 311,808,163	$ 295,210,442	$ 295,212,142
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 8,233,735	$ 9,059,046	$ 9,681,696	$	$	$ 10,346,754	$ 10,773,167

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Group Insurance	64,109,416	60,327,670	60,532,154			55,037,768	55,324,414
Social Security	25,359,151	26,730,850	27,586,237			28,468,997	29,380,005
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 97,702,302	$ 96,117,566	$ 97,800,087	$	$	$ 93,853,519	$ 95,477,586
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	99%	98%	98%	98%	98%	98%	98%
Percent of Medical School Graduates Practicing Primary Care in Texas	15.9%	20.52%	20.52%	20.52%	20.52%	20.52%	20.52%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	96.6%	88.87%	89.25%	89.25%	89.25%	89.25%	89.25%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	67%	71.58%	69.32%	69.32%	69.32%	69.32%	69.32%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	99%	94%	94%	94%	94%	94%	94%
Percent of Bachelor of Science in Nursing Graduates Who Are Licensed in Texas	90.2%	94%	94%	94%	94%	94%	94%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	3.76%	3.73%	3.64%	3.76%	3.76%	3.76%	3.76%
Percent of Medical School Graduates Practicing in Texas	58.7%	61.99%	61.99%	61.99%	61.99%	61.99%	61.99%
Percent of Medical Residency Completers Practicing in Texas	60.1%	56.1%	56.1%	56.1%	56.1%	56.1%	56.1%
Total Uncompensated Care Provided by Faculty	110,356,858	111,379,395	116,948,364	119,287,332	121,673,078	119,287,332	121,673,078
Total Uncompensated Care Provided in State-owned Facilities	127,638,639	139,545,930	151,628,358	153,133,744	153,492,149	153,133,744	153,492,149
A.1.1. Strategy: MEDICAL EDUCATION							
Efficiencies:							
Average Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	5,101	5,101	5,101	5,101	5,101	5,101	5,101
Explanatory:							
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	33%	52.22%	47.42%	47.51%	47.8%	47.51%	47.8%
Minority MD Admissions as a Percent of Total MD Admissions	29.1%	27%	27%	27%	27%	27%	27%
Percent of Medical School Graduates Entering a Primary Care Residency	42%	43%	43%	43%	43%	43%	43%
Average Student Loan Debt for Medical School Graduates	140,488	141,892	143,391	144,744	146,191	144,744	146,191
Percent of Medical School Graduates with Student Loan Debt	75%	75%	75%	75%	75%	75%	75%
Average Financial Aid Award per Full-Time Student	9,928	13,169	13,300	13,433	13,567	13,433	13,567
Percent of Full-Time Students Receiving Financial Aid	52%	69%	69%	69%	69%	69%	69%

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A.1.4. Strategy: NURSING EDUCATION							
Explanatory:							
Percent of Master of Science in Nursing Graduates Granted Advanced Practice Status in Texas	87.9%	90%	90%	90%	90%	90%	90%
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION							
Output (Volume):							
Total Number of MD or DO Residents	630	645	676	698	715	698	715
Explanatory:							
Minority MD or DO Residents as a Percent of Total MD or DO Residents	12.8%	16.75%	16.72%	16.72%	16.72%	16.72%	16.72%
B. Goal: PROVIDE RESEARCH SUPPORT							
Outcome (Results/Impact):							
Total External Research Expenditures	139,276,993	140,190,340	147,199,857	154,559,849	162,287,842	154,559,849	162,287,842

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 188,280,561	$ 193,987,323	$ 200,277,765	$ 246,779,579	$ 246,524,428	$ 209,279,579	$ 209,024,428
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	$ 12,226,711	$ 12,411,013	$ 12,385,111	$ 12,411,013	$ 12,411,013	$ 12,411,013	$ 12,411,013
Estimated Other Educational and General Income Account No. 770	14,054,792	14,108,752	14,732,819	13,324,930	13,326,970	14,108,752	14,108,752
Subtotal, General Revenue Fund - Dedicated	$ 26,281,503	$ 26,519,765	$ 27,117,930	$ 25,735,943	$ 25,737,983	$ 26,519,765	$ 26,519,765
Coronavirus Relief Fund	$ 0	$ 938,923	$ 22,693,242	$ 4,091,959	$ 0	$ 4,091,959	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Other Funds							
Permanent Health Fund for Higher Education, estimated	$ 1,272,968	$ 2,465,663	$ 1,914,248	$ 1,910,464	$ 1,910,464	$ 1,910,464	$ 1,910,464
Permanent Endowment Fund, UTHSC Houston, estimated	395,842	2,918,270	1,727,090	1,722,500	1,722,500	1,722,500	1,722,500
Subtotal, Other Funds	$ 1,668,810	$ 5,383,933	$ 3,641,338	$ 3,632,964	$ 3,632,964	$ 3,632,964	$ 3,632,964
Total, Method of Financing	$ 216,230,874	$ 226,829,944	$ 253,730,275	$ 280,240,445	$ 275,895,375	$ 243,524,267	$ 239,177,157
This bill pattern represents an estimated 10.5% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,889.9	1,917.8	2,086.5	2,213.5	2,213.5	2,002.8	2,002.8
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: MEDICAL EDUCATION	$ 52,268,553	$ 52,853,120	$ 51,933,557	$ 56,862,290	$ 56,862,290	$ 56,862,290	$ 56,862,290
A.1.2. Strategy: DENTAL EDUCATION	25,456,428	25,731,140	25,821,868	22,754,407	22,754,407	22,754,407	22,754,407
A.1.3. Strategy: BIOMEDICAL SCIENCES TRAINING	5,225,028	5,404,504	5,444,545	5,370,420	5,370,420	5,370,420	5,370,420
Graduate Training in Biomedical Sciences.							
A.1.4. Strategy: BIOMEDICAL INFORMATICS	2,571,272	3,062,788	3,067,821	3,491,509	3,491,509	3,491,509	3,491,509
Biomedical Informatics Education.							
A.1.5. Strategy: DENTAL HYGIENE EDUCATION	695,893	677,722	677,722	643,497	643,497	643,497	643,497
A.1.6. Strategy: NURSING EDUCATION	19,268,415	19,718,344	19,637,180	15,898,332	15,898,332	15,898,332	15,898,332
A.1.7. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH	22,141,059	26,170,601	26,378,334	25,458,911	25,458,911	25,458,911	25,458,911
A.1.8. Strategy: GRADUATE MEDICAL EDUCATION	6,280,311	6,566,865	6,566,865	6,763,871	6,763,871	6,763,871	6,763,871
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 2,536,641	$ 2,404,033	$ 3,069,336	$ 3,130,723	$ 3,130,723	$ 4,006,637	$ 4,006,637
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE	379,347	360,380	360,380	360,380	360,380	360,380	360,380
A.2.3. Strategy: UNEMPLOYMENT INSURANCE	36,984	35,136	35,135	35,135	35,135	35,135	35,135
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,910,760	$ 1,900,375	$ 1,993,174	$ 1,995,167	$ 1,997,162	$ 1,900,375	$ 1,900,375
A.3.2. Strategy: DENTAL LOANS	48,625	48,066	45,321	45,366	45,411	48,066	48,066
Total, Goal A: INSTRUCTION/OPERATIONS	$ 138,819,316	$ 144,933,074	$ 145,031,238	$ 142,810,008	$ 142,812,048	$ 143,593,830	$ 143,593,830
B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 4,242,995	$ 4,367,069	$ 4,367,069	$ 4,748,568	$ 4,748,568	$ 4,748,568	$ 4,748,568

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS Performance Based Research Operations.	12,738,080	12,738,080	12,738,080	21,474,974	21,474,973	21,474,974	21,474,973
Total, Goal B: PROVIDE RESEARCH SUPPORT	$ 16,981,075	$ 17,105,149	$ 17,105,149	$ 26,223,542	$ 26,223,541	$ 26,223,542	$ 26,223,541
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT	$ 21,979,285	$ 22,188,030	$ 22,188,030	$ 23,981,488	$ 23,981,488	$ 23,981,488	$ 23,981,488
C.2.1. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	$ 18,749,350	$ 18,749,450	$ 25,539,893	$ 24,469,099	$ 24,213,949	$ 24,469,099	$ 24,213,949
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 40,728,635	$ 40,937,480	$ 47,727,923	$ 48,450,587	$ 48,195,437	$ 48,450,587	$ 48,195,437
D. Goal: PROVIDE HEALTH CARE SUPPORT							
D.1.1. Strategy: DENTAL CLINIC OPERATIONS	$ 637,583	$ 605,704	$ 605,704	$ 605,704	$ 605,704	$ 605,704	$ 605,704
E. Goal: PROVIDE NON-FORMULA SUPPORT							
E.1. Objective: INSTRUCTION/OPERATION							
E.1.1. Strategy: IMPROVING PUBLIC HEALTH IN TX COMM Improving Public Health in Texas Communities.	$ 3,024,000	$ 2,872,800	$ 2,872,800	$ 2,872,800	$ 2,872,800	$ 2,872,800	$ 2,872,800
E.1.2. Strategy: BIOMEDICAL INFORMATICS EXPANSION Biomedical Informatics Research and Education Expansion.	1,459,200	1,386,240	1,386,240	1,386,240	1,386,240	1,386,240	1,386,240
E.1.3. Strategy: TEPHI TEXAS EPIDEMIC PUBLIC HEALTH INSTITUTE.	0	938,923	22,693,242	24,091,959	20,000,000	4,091,959	0
E.2. Objective: REGIONAL ACADEMIC HLTH CTR-PUBHLTH							
E.2.1. Strategy: REGIONAL ACADEMIC HLTH CTR-PUBHLTH Regional Academic Health Center - Public Health.	$ 467,856	$ 444,463	$ 444,463	$ 444,463	$ 444,463	$ 444,463	$ 444,463
E.3. Objective: RESEARCH							
E.3.1. Strategy: PSYCHIATRY & BEHAVIORAL SCI RSCH Psychiatry and Behavioral Sciences Research.	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 6,000,000
E.3.2. Strategy: VETERANS PTSD STUDY Integrated Care Study For Veterans With Post-traumatic Stress Disorder.	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
E.4. Objective: HEALTH CARE							
E.4.1. Strategy: HARRIS COUNTY HOSPITAL DISTRICT	$ 3,013,458	$ 2,862,784	$ 2,862,784	$ 2,862,784	$ 2,862,784	$ 2,862,784	$ 2,862,784
E.4.2. Strategy: SERVICE DELIVERY VALLEY/BORDER Service Delivery in the Valley/Border Region.	392,607	372,977	372,977	372,977	372,977	372,977	372,977
E.4.3. Strategy: TRAUMA CARE	456,000	433,200	433,200	433,200	433,200	433,200	433,200

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
E.5. Objective: INSTITUTIONAL							
E.5.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 582,334	$ 553,217	$ 553,217	$ 553,217	$ 553,217	$ 553,217	$ 553,217
E.6. Objective: EXCEPTIONAL ITEM REQUEST							
E.6.1. Strategy: EXCEPTIONAL ITEM REQUEST	$ 0	$ 0	$ 0	$ 17,500,000	$ 17,500,000	$ 0	$ 0
Total, Goal E: PROVIDE NON-FORMULA SUPPORT	$ 17,395,455	$ 17,864,604	$ 39,618,923	$ 58,517,640	$ 54,425,681	$ 21,017,640	$ 16,925,681
F. Goal: TOBACCO FUNDS							
F.1.1. Strategy: TOBACCO EARNINGS - UTHSC-HOUSTON Tobacco Earnings for the UT Health Science Center at Houston.	$ 395,842	$ 2,918,270	$ 1,727,090	$ 1,722,500	$ 1,722,500	$ 1,722,500	$ 1,722,500
F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	1,272,968	2,465,663	1,914,248	1,910,464	1,910,464	1,910,464	1,910,464
Total, Goal F: TOBACCO FUNDS	$ 1,668,810	$ 5,383,933	$ 3,641,338	$ 3,632,964	$ 3,632,964	$ 3,632,964	$ 3,632,964
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON	$ 216,230,874	$ 226,829,944	$ 253,730,275	$ 280,240,445	$ 275,895,375	$ 243,524,267	$ 239,177,157
Supplemental Appropriations Made in Riders:	$ 0	$ 0	$ 0	$ 12,275,876	$ 0	$ 0	$ 0
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 120,093,963	$ 109,219,287	$ 124,884,801	$ 136,058,880	$ 137,671,907	$ 118,726,207	$ 124,006,907
Other Personnel Costs	2,869,924	845,534	3,193,605	6,761,139	4,909,409	1,094,041	629,409
Faculty Salaries (Higher Education Only)	57,176,119	74,896,661	69,925,671	84,309,630	77,824,476	74,084,444	69,029,360
Professional Fees and Services	1,961,135	10,096	0	7,789	0	7,789	0
Fuels and Lubricants	14,024	0	0	0	0	0	0
Consumable Supplies	451,851	81,580	0	991,405	950,000	41,405	0
Utilities	4,473,562	2,939,542	10,776,203	3,167,055	11,772,243	3,042,055	11,647,243
Travel	0	20,558	496,876	358,379	0	89,595	0
Rent - Building	682,934	1,793,561	1,450,000	1,909,600	1,650,000	1,709,600	1,450,000
Rent - Machine and Other	14,124	0	0	0	0	0	0
Debt Service	18,749,350	18,749,450	25,539,893	24,469,099	24,213,949	24,469,099	24,213,949
Other Operating Expense	9,259,640	17,556,916	17,352,809	30,746,719	13,806,507	19,680,020	8,200,289
Capital Expenditures	484,248	586,759	110,417	3,736,626	3,096,884	580,012	0
Total, Object-of-Expense Informational Listing	$ 216,230,874	$ 226,829,944	$ 253,730,275	$ 292,516,321	$ 275,895,375	$ 243,524,267	$ 239,177,157

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 10,614,577	$ 11,477,097	$ 12,098,837	$	$	$ 12,762,085	$ 13,199,554
Group Insurance	24,310,014	23,082,513	23,082,511			23,712,290	23,712,289
Social Security	12,686,635	13,372,866	13,800,798			14,242,423	14,698,181
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 47,611,226	$ 47,932,476	$ 48,982,146	$	$	$ 50,716,798	$ 51,610,024
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	99%	99%	98%	98%	98%	98%	98%
Percent of Medical School Graduates Practicing Primary Care in Texas	20.5%	20%	20%	20%	20%	20%	20%
Percent of Medical Residency Completers Practicing in Texas	68%	66%	66%	66%	66%	66%	66%
Percent of Dental School Graduates Admitted to an Advanced Education Program in General Dentistry	14.8%	15%	15%	15%	15%	15%	15%
Percent of Dental School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	97.6%	98%	98%	98%	98%	98%	98%
Percent of Dental School Graduates Who Are Licensed in Texas	98%	98%	98%	98%	98%	98%	98%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	94.29%	96%	96%	96%	96%	96%	96%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	91%	91%	90%	90%	90%	90%	90%
Percent of Public Health School Graduates Who Are Employed in Texas	76%	76%	76%	76%	76%	76%	76%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	97.28%	98%	98%	98%	98%	98%	98%
Percent of Bachelor of Science in Nursing Graduates Who Are Licensed in Texas	98%	98%	98%	98%	98%	98%	98%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	3.86%	4%	4%	4%	4%	4%	4%
Percent of Medical School Graduates Practicing in Texas	61%	61%	61%	60%	60%	60%	60%
A.1.1. Strategy: MEDICAL EDUCATION							
Efficiencies:							
Average Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	4,025	4,025	4,025	4,025	4,025	4,025	4,025

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Explanatory:							
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	29.5%	30%	30%	30%	30%	30%	30%
Minority MD Admissions as a Percent of Total MD Admissions	26.76%	28%	28%	28%	28%	28%	28%
Percent of Medical School Graduates Entering a Primary Care Residency	37.4%	38%	38%	38%	38%	38%	38%
Average Student Loan Debt for Medical School Graduates	138,174	140,000	140,000	145,000	145,000	145,000	145,000
Percent of Medical School Graduates with Student Loan Debt	76%	76%	75%	75%	75%	75%	75%
Average Financial Aid Award per Full-Time Student	24,614	25,000	25,000	25,000	25,000	25,000	25,000
Percent of Full-Time Students Receiving Financial Aid	68.15%	69%	70%	70%	70%	70%	70%
A.1.2. Strategy: DENTAL EDUCATION							
Explanatory:							
Minority Admissions as a Percent of Total Dental School Admissions	24.84%	25%	25%	25%	25%	25%	25%
A.1.6. Strategy: NURSING EDUCATION							
Explanatory:							
Percent of Master of Science in Nursing Graduates Granted Advanced Practice Status in Texas	98%	98%	98%	98%	98%	98%	98%
A.1.8. Strategy: GRADUATE MEDICAL EDUCATION							
Output (Volume):							
Total Number of MD or DO Residents	1,100	1,120	1,150	1,175	1,175	1,175	1,175
Explanatory:							
Minority MD or DO Residents as a Percent of Total MD or DO Residents	26.1%	28%	28%	28%	28%	28%	28%
B. Goal: PROVIDE RESEARCH SUPPORT							
Outcome (Results/Impact):							
Total External Research Expenditures	218,691,666	225,000,000	220,000,000	220,000,000	220,000,000	220,000,000	220,000,000
D. Goal: PROVIDE HEALTH CARE SUPPORT							
Outcome (Results/Impact):							
Total Uncompensated Care Provided in State-Owned Facilities	439,586	435,000	440,000	440,000	440,000	440,000	440,000
Total Net Patient Revenue in State-Owned Facilities	8,772,166	9,346,460	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 152,821,618	$ 146,363,758	$ 152,182,781	$ 168,687,950	$ 168,433,100	$ 160,980,390	$ 160,725,540
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	$ 3,384,631	$ 3,537,774	$ 3,530,469	$ 3,537,774	$ 3,537,774	$ 3,537,774	$ 3,537,774
Estimated Other Educational and General Income Account No. 770	9,126,769	9,177,295	9,106,675	8,830,886	8,923,030	9,177,295	9,177,295
Opioid Abatement Account No. 5189	0	0	0	0	0	9,082,982	9,082,982
Subtotal, General Revenue Fund - Dedicated	$ 12,511,400	$ 12,715,069	$ 12,637,144	$ 12,368,660	$ 12,460,804	$ 21,798,051	$ 21,798,051
Other Funds							
Permanent Health Fund for Higher Education, estimated	$ 1,934,395	$ 1,796,567	$ 2,213,873	$ 1,573,657	$ 1,573,657	$ 1,573,657	$ 1,573,657
Permanent Endowment Fund, UTHSC San Antonio, estimated	6,453,581	8,051,854	47,413,600	13,780,000	13,780,000	13,780,000	13,780,000
Subtotal, Other Funds	$ 8,387,976	$ 9,848,421	$ 49,627,473	$ 15,353,657	$ 15,353,657	$ 15,353,657	$ 15,353,657
Total, Method of Financing	$ 173,720,994	$ 168,927,248	$ 214,447,398	$ 196,410,267	$ 196,247,561	$ 198,132,098	$ 197,877,248
This bill pattern represents an estimated 15.5% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,730.4	1,758.3	2,218.1	2,285.5	2,285.5	1,834.9	1,834.9
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: MEDICAL EDUCATION	$ 49,012,484	$ 43,624,942	$ 44,259,788	$ 43,461,606	$ 43,461,606	$ 43,461,606	$ 43,461,606
A.1.2. Strategy: DENTAL EDUCATION	25,971,698	25,684,532	24,495,834	23,181,892	23,181,892	23,181,892	23,181,892
A.1.3. Strategy: BIOMEDICAL SCIENCES TRAINING	3,758,082	3,847,387	3,951,936	3,116,918	3,116,918	3,116,918	3,116,918
Graduate Training in Biomedical Sciences.							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A.1.4. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	7,676,537	8,118,614	8,413,014	14,930,583	14,930,583	14,930,583	14,930,583
A.1.5. Strategy: NURSING EDUCATION	9,270,625	9,230,049	9,414,192	9,422,990	9,422,990	9,422,990	9,422,990
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION	4,650,534	4,913,209	4,913,209	5,217,673	5,217,673	5,217,673	5,217,673
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 1,695,404	$ 1,574,436	$ 1,767,820	$ 1,842,881	$ 1,935,025	$ 2,162,982	$ 2,162,982
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE	192,807	192,807	192,807	192,807	192,807	192,807	192,807
A.2.3. Strategy: UNEMPLOYMENT INSURANCE	88,043	110,000	150,000	88,043	88,043	88,043	88,043
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,687,899	$ 1,698,805	$ 1,675,000	$ 1,675,000	$ 1,675,000	$ 1,698,805	$ 1,698,805
A.3.2. Strategy: DENTAL LOANS	47,893	52,503	50,000	50,000	50,000	52,503	52,503
Total, Goal A: INSTRUCTION/OPERATIONS	$ 104,052,006	$ 99,047,284	$ 99,283,600	$ 103,180,393	$ 103,272,537	$ 103,526,802	$ 103,526,802
B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 4,329,651	$ 4,199,216	$ 3,984,463	$ 3,785,756	$ 3,785,756	$ 3,785,756	$ 3,785,756
B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS Performance Based Research Operations.	12,847,314	12,833,680	12,921,951	19,257,756	19,257,756	19,257,756	19,257,756
Total, Goal B: PROVIDE RESEARCH SUPPORT	$ 17,176,965	$ 17,032,896	$ 16,906,414	$ 23,043,512	$ 23,043,512	$ 23,043,512	$ 23,043,512
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT	$ 15,744,645	$ 16,484,108	$ 16,491,369	$ 15,770,549	$ 15,770,549	$ 15,770,549	$ 15,770,549
C.2.1. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	$ 15,895,850	$ 15,896,200	$ 21,715,223	$ 20,983,704	$ 20,728,854	$ 20,983,704	$ 20,728,854
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 31,640,495	$ 32,380,308	$ 38,206,592	$ 36,754,253	$ 36,499,403	$ 36,754,253	$ 36,499,403
D. Goal: PROVIDE HEALTH CARE SUPPORT							
D.1.1. Strategy: DENTAL CLINIC OPERATIONS	$ 1,626,917	$ 1,825,553	$ 1,630,533	$ 1,578,106	$ 1,578,106	$ 1,578,106	$ 1,578,106
E. Goal: PROVIDE NON-FORMULA SUPPORT							
E.1. Objective: INSTRUCTION/OPERATION							
E.1.1. Strategy: MULTI-INSTITUTION CENTER - LAREDO Multi-institution Center In Laredo.	$ 3,466,475	$ 2,057,406	$ 2,057,406	$ 2,264,966	$ 2,264,966	$ 2,057,406	$ 2,057,406
E.1.2. Strategy: OUTREACH SUPPORT-SOUTH TX PROGRAMS Institutional Support for South Texas Programs.	1,278,136	0	0	0	0	0	0
E.2. Objective: HEALTH CARE							
E.2.1. Strategy: OPIOID ABUSE PREVENTION Opioid Abuse Prevention and Treatment.	$ 0	$ 0	$ 0	$ 0	$ 0	$ 9,082,982	$ 9,082,982

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
E.3. Objective: INSTITUTIONAL							
E.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 6,092,024	$ 6,735,380	$ 6,735,380	$ 6,735,380	$ 6,735,380	$ 6,735,380	$ 6,735,380
E.4. Objective: EXCEPTIONAL ITEM REQUEST							
E.4.1. Strategy: EXCEPTIONAL ITEM REQUEST	$ 0	$ 0	$ 0	$ 7,500,000	$ 7,500,000	$ 0	$ 0
Total, Goal E: PROVIDE NON-FORMULA SUPPORT	$ 10,836,635	$ 8,792,786	$ 8,792,786	$ 16,500,346	$ 16,500,346	$ 17,875,768	$ 17,875,768
F. Goal: TOBACCO FUNDS							
F.1.1. Strategy: TOBACCO EARNINGS - UTHSC SA Tobacco Earnings for the UT Health Science Center at San Antonio.	$ 6,453,581	$ 8,051,854	$ 47,413,600	$ 13,780,000	$ 13,780,000	$ 13,780,000	$ 13,780,000
F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	1,934,395	1,796,567	2,213,873	1,573,657	1,573,657	1,573,657	1,573,657
Total, Goal F: TOBACCO FUNDS	$ 8,387,976	$ 9,848,421	$ 49,627,473	$ 15,353,657	$ 15,353,657	$ 15,353,657	$ 15,353,657
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO	$ 173,720,994	$ 168,927,248	$ 214,447,398	$ 196,410,267	$ 196,247,561	$ 198,132,098	$ 197,877,248
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 65,480,569	$ 63,005,165	$ 76,857,223	$ 68,941,052	$ 71,633,585	$ 67,602,040	$ 70,294,573
Other Personnel Costs	36,601,069	36,748,389	42,269,137	40,913,010	41,356,945	39,935,563	40,287,354
Faculty Salaries (Higher Education Only)	30,583,111	29,357,905	38,529,311	35,656,589	36,948,157	32,043,149	33,334,717
Utilities	6,698	6,824	0	6,529	0	6,529	0
Travel	12,840	26,713	21,830	28,091	23,316	28,091	23,316
Debt Service	16,235,100	16,235,450	25,359,473	24,637,704	20,728,854	24,637,704	20,728,854
Other Operating Expense	23,535,973	23,250,264	31,013,788	25,907,246	25,138,067	33,558,976	32,789,797
Client Services	819,124	173,787	162,147	180,674	168,192	180,674	168,192
Capital Expenditures	446,510	122,751	234,489	139,372	250,445	139,372	250,445
Total, Object-of-Expense Informational Listing	$ 173,720,994	$ 168,927,248	$ 214,447,398	$ 196,410,267	$ 196,247,561	$ 198,132,098	$ 197,877,248
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 9,491,274	$ 10,227,708	$ 10,737,223	$	$	$ 11,281,019	$ 11,636,246

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Group Insurance	20,939,282	20,800,991	20,800,991			22,730,267	22,730,266
Social Security	8,093,730	8,531,527	8,804,536			9,086,281	9,377,042
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 38,524,286	$ 39,560,226	$ 40,342,750	$	$	$ 43,097,567	$ 43,743,554
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	95.5%	96%	96%	96%	96%	96%	96%
Percent of Medical School Graduates Practicing Primary Care in Texas	20.01%	20.86%	21.5%	21.5%	21.5%	21.5%	21.5%
Percent of Medical Residency Completers Practicing in Texas	47.5%	48%	49%	50%	51%	50%	51%
Percent of Dental School Graduates Admitted to an Advanced Education Program in General Dentistry	19.4%	13%	16%	16%	18%	16%	18%
Percent of Dental School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	93%	100%	95%	95%	95%	95%	95%
Percent of Dental School Graduates Who Are Licensed in Texas	83.71%	82.91%	81%	81%	81%	81%	81%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	90.4%	90%	90%	90%	90%	90%	90%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	88.03%	90%	90%	90%	90%	90%	90%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	97.27%	90%	90%	90%	90%	90%	90%
Percent of Bachelor of Science in Nursing Graduates Who Are Licensed in Texas	98.74%	95%	95%	95%	95%	95%	95%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	5.01%	6%	6%	6%	6%	6%	6%
Percent of Medical School Graduates Practicing in Texas	56.01%	56.9%	53%	53%	53%	53%	53%
A.1.1. Strategy: MEDICAL EDUCATION							
Efficiencies:							
Avg Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	2,859	2,846	2,846	2,846	2,846	2,846	2,846
Explanatory:							
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	49.5%	49.33%	45%	45%	46%	45%	46%
Minority MD Admissions as a Percent of Total MD Admissions	27.36%	28.04%	26%	26%	26%	26%	26%
Percent of Medical School Graduates Entering a Primary Care Residency	45.27%	44.5%	44.5%	44.5%	44.5%	44.5%	44.5%
Average Student Loan Debt for Medical School Graduates	124,699	127,292	128,000	128,000	128,000	128,000	128,000

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Percent of for Medical School Graduates with Student Loan Debt	63.26%	63.82%	70%	70%	70%	70%	70%
Average Financial Aid Award per Full-time Student	11,854	13,241	12,000	12,000	12,000	12,000	12,000
Percent of Full-time Students Receiving Financial Aid	75.99%	77.85%	80%	80%	80%	80%	80%
A.1.2. Strategy: DENTAL EDUCATION							
Explanatory:							
Minority Admissions as a Percent of Total Dental School Admissions	33%	35%	33%	33%	33%	33%	33%
A.1.5. Strategy: NURSING EDUCATION							
Explanatory:							
Percent of Master of Science in Nursing Graduates Granted Advanced Practice Status in Texas	95.45%	85%	85%	85%	85%	85%	85%
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION							
Output (Volume):							
Total Number of MD or DO Residents	851	852	856	860	865	860	865
Explanatory:							
Minority MD or DO Residents as a Percent of Total MD or DO Residents	22.33%	22.33%	23%	24%	26%	24%	26%
B. Goal: PROVIDE RESEARCH SUPPORT							
Outcome (Results/Impact):							
Total External Research Expenditures	142,775,900	150,405,771	159,430,118	168,995,925	179,135,681	168,995,925	179,135,681
D. Goal: PROVIDE HEALTH CARE SUPPORT							
Outcome (Results/Impact):							
Total Uncompensated Care Provided in State-owned Facilities	161,511	202,886	195,157	199,060	203,041	199,060	203,041
Total Net Patient Revenue in State-owned Facilities	5,040,241	5,800,000	5,900,000	6,018,000	6,138,360	6,018,000	6,138,360

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY SCHOOL OF MEDICINE

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 32,285,815	$ 34,603,790	$ 34,603,790	$ 43,403,477	$ 43,403,476	$ 35,853,477	$ 35,853,476
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 1,325,070	$ 1,309,048	$ 1,456,381	$ 1,336,770	$ 1,336,770	$ 1,309,048	$ 1,309,048

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Permanent Health Fund for Higher Education, estimated	$ 1,284,861	$ 1,306,925	$ 1,190,557	$ 1,189,157	$ 1,189,157	$ 1,189,157	$ 1,189,157
Total, Method of Financing	$ 34,895,746	$ 37,219,763	$ 37,250,728	$ 45,929,404	$ 45,929,403	$ 38,351,682	$ 38,351,681
This bill pattern represents an estimated 25.2% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	445.7	486.1	467.4	501.8	505.8	496.7	496.7
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: MEDICAL EDUCATION	$ 6,396,610	$ 9,465,420	$ 8,294,667	$ 9,832,330	$ 9,832,330	$ 9,832,330	$ 9,832,330
A.1.2. Strategy: GRADUATE MEDICAL EDUCATION	1,002,939	1,289,493	1,289,493	1,534,258	1,534,258	1,534,258	1,534,258
A.1.3. Strategy: PODIATRIC EDUCATION	0	0	0	1,234,758	1,234,758	1,234,758	1,234,758
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 800,000	$ 520,076	$ 58,400	$ 58,400	$ 58,400	$ 86,587	$ 86,587
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 172,703	$ 171,049	$ 226,958	$ 226,958	$ 226,958	$ 171,049	$ 171,049
Total, Goal A: INSTRUCTION/OPERATIONS	$ 8,372,252	$ 11,446,038	$ 9,869,518	$ 12,886,704	$ 12,886,704	$ 12,858,982	$ 12,858,982
B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 1,540,413	$ 1,676,339	$ 3,081,397	$ 1,678,774	$ 1,678,774	$ 1,678,774	$ 1,678,774
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT	$ 1,341,970	$ 1,605,610	$ 1,605,610	$ 1,724,769	$ 1,724,769	$ 1,724,769	$ 1,724,769
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.1. Objective: INSTRUCTION/OPERATION							
D.1.1. Strategy: SCHOOL OF MEDICINE	$ 21,000,000	$ 19,950,000	$ 19,950,000	$ 19,950,000	$ 19,949,999	$ 19,950,000	$ 19,949,999
D.1.2. Strategy: CANCER IMMUNOLOGY CENTER	1,356,250	1,234,851	1,553,646	2,500,000	2,500,000	950,000	950,000
Cervical Dysplasia and Cancer Immunology Center.							
D.2. Objective: EXCEPTIONAL ITEM REQUEST							
D.2.1. Strategy: EXCEPTIONAL ITEM REQUEST	$ 0	$ 0	$ 0	$ 6,000,000	$ 6,000,000	$ 0	$ 0
Total, Goal D: PROVIDE NON-FORMULA SUPPORT	$ 22,356,250	$ 21,184,851	$ 21,503,646	$ 28,450,000	$ 28,449,999	$ 20,900,000	$ 20,899,999

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY SCHOOL OF MEDICINE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
E. Goal: TOBACCO FUNDS							
E.1.1. Strategy: TOBACCO-PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	$ 1,284,861	$ 1,306,925	$ 1,190,557	$ 1,189,157	$ 1,189,157	$ 1,189,157	$ 1,189,157
Grand Total, THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY SCHOOL OF MEDICINE	$ 34,895,746	$ 37,219,763	$ 37,250,728	$ 45,929,404	$ 45,929,403	$ 38,351,682	$ 38,351,681
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 16,856,281	$ 18,119,618	$ 18,876,103	$ 19,833,985	$ 21,888,170	$ 18,157,546	$ 20,069,553
Other Personnel Costs	228,633	178,768	189,709	283,286	201,143	275,286	193,143
Faculty Salaries (Higher Education Only)	15,130,961	16,921,887	16,693,676	21,065,077	19,715,565	17,233,562	15,390,652
Professional Fees and Services	10,325	0	0	60,000	60,000	0	0
Fuels and Lubricants	1,350	0	0	0	0	0	0
Consumable Supplies	269,657	0	0	0	0	0	0
Travel	0	0	0	164,000	164,000	0	0
Rent - Building	597,675	0	0	0	0	0	0
Rent - Machine and Other	677	0	0	0	0	0	0
Other Operating Expense	1,799,713	1,999,490	1,491,240	4,523,056	3,900,525	2,685,288	2,698,333
Capital Expenditures	474	0	0	0	0	0	0
Total, Object-of-Expense Informational Listing	$ 34,895,746	$ 37,219,763	$ 37,250,728	$ 45,929,404	$ 45,929,403	$ 38,351,682	$ 38,351,681
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 2,407,356	$ 2,562,082	$ 2,661,378	$	$	$ 2,767,593	$ 2,834,895
Group Insurance	1,750,151	2,860,263	2,860,263			3,339,069	3,339,069
Social Security	1,342,423	1,415,036	1,460,317			1,507,047	1,555,273
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 5,499,930	$ 6,837,381	$ 6,981,958	$	$	$ 7,613,709	$ 7,729,237

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY SCHOOL OF MEDICINE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	96%	96%	98%	99%	99%	99%	99%
Percent of Medical Residency Completers Practicing in Texas	46%	50%	50%	50%	50%	50%	50%
A.1.1. Strategy: MEDICAL EDUCATION							
Explanatory:							
Minority Admissions As a Percent of Total First-year Admissions (All Schools)	60%	58%	60%	60%	60%	60%	60%
Minority MD Admissions As a Percent of Total MD Admissions	49%	54%	55%	55%	55%	55%	55%
Percent of Medical School Graduates Entering a Primary Care Residency	45%	47%	50%	50%	50%	50%	50%
Average Student Loan Debt for Medical School Graduates	106,442	113,217	118,878	124,822	131,063	124,822	131,063
Percent of Medical School Graduates with Student Loan Debt	86.3%	78.4%	80%	80%	80%	80%	80%
A.1.2. Strategy: GRADUATE MEDICAL EDUCATION							
Output (Volume):							
Total Number of MD or DO Residents	230	244	259	272	286	272	286
Explanatory:							
Minority MD or DO Residents As a Percent of Total MD or DO Residents	49%	54%	55%	55%	55%	55%	55%
B. Goal: PROVIDE RESEARCH SUPPORT							
Outcome (Results/Impact):							
Total External Research Expenditures	13.59	11.63	12.21	12.82	13.46	12.82	13.46

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 102,475,534	$ 205,441,766	$ 212,233,059	$ 217,076,476	$ 217,054,126	$ 215,910,027	$ 215,887,676
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	$ 86,438	$ 81,556	$ 83,595	$ 81,556	$ 81,556	$ 81,556	$ 81,556

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Estimated Other Educational and General Income Account No. 770	644,472	662,054	679,878	665,873	668,954	662,054	662,054
Subtotal, General Revenue Fund - Dedicated	$ 730,910	$ 743,610	$ 763,473	$ 747,429	$ 750,510	$ 743,610	$ 743,610
Coronavirus Relief Fund	$ 99,617,628	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Other Funds							
License Plate Trust Fund Account No. 0802, estimated	$ 0	$ 4,397	$ 4,664	$ 2,164	$ 2,164	$ 2,164	$ 2,164
Permanent Health Fund for Higher Education, estimated	3,201,473	5,327,934	4,070,391	2,561,891	2,561,891	2,561,891	2,561,891
Permanent Endowment Fund, UT MD Anderson Cancer Center, estimated	8,677,271	6,233,550	7,892,000	6,890,000	6,890,000	6,890,000	6,890,000
Subtotal, Other Funds	$ 11,878,744	$ 11,565,881	$ 11,967,055	$ 9,454,055	$ 9,454,055	$ 9,454,055	$ 9,454,055
Total, Method of Financing	$ 214,702,816	$ 217,751,257	$ 224,963,587	$ 227,277,960	$ 227,258,691	$ 226,107,692	$ 226,085,341
This bill pattern represents an estimated 3.1% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	676.4	631.4	625.0	625.0	625.0	665.1	665.1
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	$ 3,518,817	$ 3,366,060	$ 3,366,102	$ 3,812,837	$ 3,812,837	$ 3,812,837	$ 3,812,837
A.1.2. Strategy: GRADUATE MEDICAL EDUCATION	877,572	889,512	889,512	949,210	949,210	949,210	949,210
A.2.1. Strategy: CANCER CENTER OPERATIONS	$ 140,407,990	$ 140,407,990	$ 140,407,990	$ 144,500,748	$ 144,500,748	$ 144,500,748	$ 144,500,748
A.3.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 26,725	$ 24,885	$ 23,822	$ 24,298	$ 24,784	$ 25,480	$ 25,480
A.4.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 95,986	$ 98,789	$ 101,259	$ 103,790	$ 106,385	$ 98,789	$ 98,789
Total, Goal A: INSTRUCTION/OPERATIONS	$ 144,927,090	$ 144,787,236	$ 144,788,685	$ 149,390,883	$ 149,393,964	$ 149,387,064	$ 149,387,064
B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 11,529,638	$ 12,706,788	$ 12,706,788	$ 13,336,363	$ 13,336,363	$ 13,336,363	$ 13,336,363

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT	$ 32,057,308	$ 34,530,451	$ 34,548,865	$ 33,677,110	$ 33,677,110	$ 33,677,110	$ 33,677,110
C.2.1. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bond.	$ 11,327,350	$ 11,327,350	$ 18,118,643	$ 17,419,549	$ 17,397,199	$ 17,419,549	$ 17,397,199
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 43,384,658	$ 45,857,801	$ 52,667,508	$ 51,096,659	$ 51,074,309	$ 51,096,659	$ 51,074,309
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.1. Objective: RESEARCH							
D.1.1. Strategy: CORD BLOOD AND CELLULAR THERAPY Cord Blood and Cellular Therapy Research Program.	$ 1,100,914	$ 1,389,551	$ 1,389,551	$ 2,000,000	$ 2,000,000	$ 1,389,551	$ 1,389,550
D.1.2. Strategy: BREAST CANCER RESEARCH PROGRAM	1,520,000	1,444,000	1,444,000	2,000,000	2,000,000	1,444,000	1,444,000
D.2. Objective: INSTITUTIONAL							
D.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 361,772	$ 4,397	$ 4,664	$ 2,164	$ 2,164	$ 2,164	$ 2,164
Total, Goal D: PROVIDE NON-FORMULA SUPPORT	$ 2,982,686	$ 2,837,948	$ 2,838,215	$ 4,002,164	$ 4,002,164	$ 2,835,715	$ 2,835,714
E. Goal: TOBACCO FUNDS							
E.1.1. Strategy: TOBACCO EARNINGS - UT MD ANDERSON Tobacco Earnings for The University of Texas MD Anderson Cancer Center.	$ 8,677,271	$ 6,233,550	$ 7,892,000	$ 6,890,000	$ 6,890,000	$ 6,890,000	$ 6,890,000
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	3,201,473	5,327,934	4,070,391	2,561,891	2,561,891	2,561,891	2,561,891
Total, Goal E: TOBACCO FUNDS	$ 11,878,744	$ 11,561,484	$ 11,962,391	$ 9,451,891	$ 9,451,891	$ 9,451,891	$ 9,451,891
Grand Total, THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER	$ 214,702,816	$ 217,751,257	$ 224,963,587	$ 227,277,960	$ 227,258,691	$ 226,107,692	$ 226,085,341
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 180,730,864	$ 180,089,336	$ 180,089,336	$ 183,553,257	$ 183,537,256	$ 183,553,257	$ 183,537,256
Other Personnel Costs	1,243,409	931,991	930,928	817,427	817,913	818,609	818,609
Faculty Salaries (Higher Education Only)	9,820,985	12,203,003	12,203,003	12,691,268	12,691,245	12,691,268	12,691,245
Professional Fees and Services	605,142	411,870	411,870	296,521	296,521	296,521	296,521
Consumable Supplies	392,274	410,999	410,999	433,363	433,358	433,363	433,358
Utilities	3,212,427	3,780,189	3,789,853	3,685,950	3,693,406	3,685,950	3,693,406
Travel	0	86	86	54	54	54	54

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Rent - Machine and Other	8,721	532	532	539	539	539	539
Debt Service	11,327,350	11,327,350	18,118,643	17,419,549	17,397,199	17,419,549	17,397,199
Other Operating Expense	4,575,509	1,868,675	3,460,072	4,234,646	4,243,220	3,068,197	3,076,770
Grants	95,986	103,186	105,923	105,954	108,549	100,953	100,953
Capital Expenditures	2,690,149	6,624,040	5,442,342	4,039,432	4,039,431	4,039,432	4,039,431
Total, Object-of-Expense Informational Listing	$ 214,702,816	$ 217,751,257	$ 224,963,587	$ 227,277,960	$ 227,258,691	$ 226,107,692	$ 226,085,341
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 4,268,703	$ 4,683,524	$ 4,993,286	$	$	$ 5,324,184	$ 5,536,140
Group Insurance	7,009,503	6,854,961	6,854,959			6,296,376	6,296,375
Social Security	4,322,653	4,556,469	4,702,276			4,852,749	5,008,037
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 15,600,859	$ 16,094,954	$ 16,550,521	$	$	$ 16,473,309	$ 16,840,552
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	92%	90%	90%	90%	90%	90%	90%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	100%	100%	100%	100%	100%	100%	100%
Percent of Medical Residency Completers Practicing in Texas	34%	33%	33%	33%	33%	33%	33%
Total Uncompensated Care Provided by Faculty	91,664,661	91,664,661	91,664,661	91,664,661	91,664,661	91,664,661	91,664,661
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	3.22%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Total Uncompensated Care Provided in State-owned Facilities	222,409,256	222,409,256	222,409,256	222,409,256	222,409,256	222,409,256	222,409,256
A.1.1. Strategy: ALLIED HEALTH PROFESSIONS TRAINING							
Efficiencies:							
Average Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	2,012	2,085	2,163	2,163	2,163	2,163	2,163
Explanatory:							
Minority Admissions As a Percent of Total First-Year Admissions (All Schools)	35.2%	35%	35%	35%	35%	35%	35%
Average Financial Aid Award per Full-Time Student	11,846	11,846	11,846	11,846	11,846	11,846	11,846
Percent of Full-Time Students Receiving Financial Aid	72%	72%	72%	72%	72%	72%	72%

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A.1.2. Strategy: GRADUATE MEDICAL EDUCATION							
Output (Volume):							
Total Number of MD or DO Residents	146	150	150	150	150	150	150
Explanatory:							
Minority MD or DO Residents as a Percent of Total MD or DO Residents	16.44%	12%	12%	12%	12%	12%	12%
B. Goal: PROVIDE RESEARCH SUPPORT							
Outcome (Results/Impact):							
Total External Research Expenditures	628,776,864	638,208,517	647,781,645	657,498,369	667,360,845	657,498,369	667,360,845

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 48,603,941	$ 49,975,313	$ 55,610,469	$ 64,973,697	$ 64,923,296	$ 56,473,697	$ 56,423,296
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	$ 95,180	$ 116,764	$ 135,906	$ 116,764	$ 116,764	$ 116,764	$ 116,764
Estimated Other Educational and General Income Account No. 770	222,890	230,386	235,306	229,640	229,640	230,386	230,386
Subtotal, General Revenue Fund - Dedicated	$ 318,070	$ 347,150	$ 371,212	$ 346,404	$ 346,404	$ 347,150	$ 347,150
Other Funds							
Permanent Health Fund for Higher Education, estimated	$ 1,216,379	$ 1,284,722	$ 1,327,140	$ 1,327,140	$ 1,327,140	$ 1,327,140	$ 1,327,140
Permanent Endowment Fund, UT HSC Tyler, estimated	1,639,359	1,668,540	1,723,574	1,723,574	1,723,574	1,723,574	1,723,574
Subtotal, Other Funds	$ 2,855,738	$ 2,953,262	$ 3,050,714	$ 3,050,714	$ 3,050,714	$ 3,050,714	$ 3,050,714
Total, Method of Financing	$ 51,777,749	$ 53,275,725	$ 59,032,395	$ 68,370,815	$ 68,320,414	$ 59,871,561	$ 59,821,160

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
This bill pattern represents an estimated 15.1% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	295.3	287.6	298.7	310.5	310.5	300.0	300.0
Items of Appropriation:							
A. Goal: PROVIDE INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: BIOMEDICAL SCIENCES TRAINING	$ 287,914	$ 271,138	$ 266,408	$ 607,549	$ 607,549	$ 607,549	$ 607,549
Graduate Training in Biomedical Sciences.							
A.1.2. Strategy: PUBLIC HEALTH	683,466	1,730,863	1,758,856	1,813,080	1,813,080	1,813,080	1,813,080
A.1.3. Strategy: GRADUATE MEDICAL EDUCATION	459,681	698,476	698,476	877,572	877,572	877,572	877,572
A.1.4. Strategy: CHEST DISEASE CENTER OPERATIONS	31,090,902	31,090,902	31,090,902	31,997,172	31,997,172	31,997,172	31,997,172
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 52,722	$ 11,612	$ 11,612	$ 11,612	$ 11,612	$ 13,157	$ 13,157
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 12,931	$ 14,946	$ 15,745	$ 15,745	$ 15,745	$ 14,946	$ 14,946
Total, Goal A: PROVIDE INSTRUCTION/OPERATIONS	$ 32,587,616	$ 33,817,937	$ 33,841,999	$ 35,322,730	$ 35,322,730	$ 35,323,476	$ 35,323,476
B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 1,639,412	$ 1,660,695	$ 1,660,695	$ 1,712,288	$ 1,712,288	$ 1,712,288	$ 1,712,288
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT	$ 1,510,370	$ 1,795,781	$ 1,795,781	$ 1,994,627	$ 1,994,627	$ 1,994,627	$ 1,994,627
C.2.1. Strategy: CCAP REVENUE BONDS	$ 3,721,350	$ 3,721,450	$ 9,356,606	$ 8,463,855	$ 8,413,455	$ 8,463,855	$ 8,413,455
Capital Construction Assistance Projects Revenue Bonds.							
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 5,231,720	$ 5,517,231	$ 11,152,387	$ 10,458,482	$ 10,408,082	$ 10,458,482	$ 10,408,082
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.1. Objective: INSTRUCTION/OPERATION							
D.1.1. Strategy: MENTAL HEALTH TRAINING PGMS	$ 6,730,000	$ 6,730,000	$ 6,730,000	$ 6,730,000	$ 6,730,000	$ 6,730,000	$ 6,730,000
Mental Health Workforce Training Programs.							
D.2. Objective: RESIDENCY TRAINING							
D.2.1. Strategy: FAMILY PRACTICE RESIDENCY TRAINING	$ 771,446	$ 771,446	$ 771,446	$ 771,446	$ 771,446	$ 771,446	$ 771,446
Family Practice Residency Training Program.							
D.3. Objective: HEALTH CARE							
D.3.1. Strategy: SUPPORT FOR INDIGENT CARE	$ 935,156	$ 798,493	$ 798,493	$ 798,494	$ 798,493	$ 798,494	$ 798,493

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
D.4. Objective: INSTITUTIONAL							
D.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,026,661	$ 1,026,661	$ 1,026,661	$ 1,026,661	$ 1,026,661	$ 1,026,661	$ 1,026,661
D.5. Objective: EXCEPTIONAL ITEM REQUEST							
D.5.1. Strategy: EXCEPTIONAL ITEM REQUEST	$ 0	$ 0	$ 0	$ 8,500,000	$ 8,500,000	$ 0	$ 0
Total, Goal D: PROVIDE NON-FORMULA SUPPORT	$ 9,463,263	$ 9,326,600	$ 9,326,600	$ 17,826,601	$ 17,826,600	$ 9,326,601	$ 9,326,600
E. Goal: TOBACCO FUNDS							
E.1.1. Strategy: TOBACCO EARNINGS - UT HSC AT TYLER Tobacco Earnings for University of Texas Health Science Center/Tyler.	$ 1,639,359	$ 1,668,540	$ 1,723,574	$ 1,723,574	$ 1,723,574	$ 1,723,574	$ 1,723,574
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	1,216,379	1,284,722	1,327,140	1,327,140	1,327,140	1,327,140	1,327,140
Total, Goal E: TOBACCO FUNDS	$ 2,855,738	$ 2,953,262	$ 3,050,714	$ 3,050,714	$ 3,050,714	$ 3,050,714	$ 3,050,714
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER	$ 51,777,749	$ 53,275,725	$ 59,032,395	$ 68,370,815	$ 68,320,414	$ 59,871,561	$ 59,821,160
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 11,630,653	$ 10,969,510	$ 12,191,210	$ 11,428,418	$ 12,460,602	$ 11,428,418	$ 12,460,602
Other Personnel Costs	3,061,945	3,215,361	3,232,757	4,375,533	4,448,959	3,243,333	3,316,759
Faculty Salaries (Higher Education Only)	8,033,588	8,574,996	8,997,898	14,487,020	14,765,971	8,997,020	9,275,971
Professional Salaries - Faculty Equivalent (Higher Education Only)	699,936	847,986	876,905	880,154	894,737	880,154	894,737
Professional Fees and Services	3,871,589	5,017,159	2,413,632	4,788,850	2,479,571	4,788,850	2,479,571
Fuels and Lubricants	2,376	1,888	873	676	897	676	897
Consumable Supplies	63,405	52,787	67,943	56,897	69,404	56,897	69,404
Utilities	21,186	19,043	21,417	19,056	22,025	19,056	22,025
Travel	8,003	6,353	13,685	54,160	55,850	12,160	13,850
Rent - Building	186,372	47,259	259,903	100,892	265,956	100,892	265,956
Rent - Machine and Other	148,325	96,046	155,539	105,610	159,705	105,610	159,705
Debt Service	3,721,350	3,721,450	9,356,606	8,463,855	8,413,455	8,463,855	8,413,455
Other Operating Expense	20,329,021	20,705,887	21,444,027	23,609,694	24,283,282	21,774,640	22,448,228
Total, Object-of-Expense Informational Listing	$ 51,777,749	$ 53,275,725	$ 59,032,395	$ 68,370,815	$ 68,320,414	$ 59,871,561	$ 59,821,160

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 1,473,835	$ 1,605,561	$ 1,701,568	$	$	$ 1,804,146	$ 1,869,746
Group Insurance	4,412,027	3,744,245	3,744,245			2,959,150	2,959,150
Social Security	1,953,810	2,059,493	2,125,397			2,193,409	2,263,599
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 7,839,672	$ 7,409,299	$ 7,571,210	$	$	$ 6,956,705	$ 7,092,495
Performance Measure Targets							
A. Goal: PROVIDE INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of Medical Residency Completers Practicing in Texas	62.5%	80.95%	80%	80%	80%	80%	80%
Total Uncompensated Care Provided by Faculty	3,130,528	3,635,118	3,707,821	3,781,977	3,857,617	3,781,977	3,857,617
Administrative (Institutional Support) Cost As Percent of Total Expenditures	4.2%	4.71%	4.71%	4.71%	4.71%	4.71%	4.71%
Total Uncompensated Care Provided in State-owned Facilities	64,977,507	75,450,827	76,959,844	78,499,041	80,069,021	78,499,041	80,069,021
Total New Patient Revenue in State-owned Facilities	23,868,464	21,185,139	16,074,415	21,813,263	22,249,528	21,813,263	22,249,528
A.1.3. Strategy: GRADUATE MEDICAL EDUCATION							
Output (Volume):							
Total Number of MD or DO Residents	145	146	165	203	220	203	220
Explanatory:							
Minority MD or DO Residents as a Percent of Total MD or DO Residents	17.93%	13.7%	20%	20%	20%	20%	20%
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	24.59%	17.86%	20%	20%	20%	20%	20%
B. Goal: PROVIDE RESEARCH SUPPORT							
Outcome (Results/Impact):							
Total External Research Expenditures	25,433,030	27,645,743	23,724,153	23,724,153	23,724,153	23,724,153	23,724,153

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 145,473,869	$ 152,462,565	$ 162,169,912	$ 187,321,974	$ 187,327,085	$ 199,821,974	$ 174,827,085
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	$ 8,453,265	$ 9,042,347	$ 9,132,770	$ 9,042,347	$ 9,042,347	$ 9,042,347	$ 9,042,347
Estimated Other Educational and General Income Account No. 770	18,014,396	12,499,823	13,728,743	9,954,263	9,982,319	9,738,743	9,738,743
Subtotal, General Revenue Fund - Dedicated	$ 26,467,661	$ 21,542,170	$ 22,861,513	$ 18,996,610	$ 19,024,666	$ 18,781,090	$ 18,781,090
Other Funds							
Permanent Health Fund for Higher Education, estimated	$ 1,352,363	$ 1,330,391	$ 1,383,758	$ 1,383,758	$ 1,383,758	$ 1,383,758	$ 1,383,758
Permanent Endowment Fund, Texas A&M University HSC, estimated	1,465,060	1,441,256	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Subtotal, Other Funds	$ 2,817,423	$ 2,771,647	$ 2,783,758	$ 2,783,758	$ 2,783,758	$ 2,783,758	$ 2,783,758
Total, Method of Financing	$ 174,758,953	$ 176,776,382	$ 187,815,183	$ 209,102,342	$ 209,135,509	$ 221,386,822	$ 196,391,933
This bill pattern represents an estimated 46.6% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,019.8	1,025.8	1,135.8	1,195.8	1,195.8	1,140.3	1,140.3
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: MEDICAL EDUCATION	$ 36,145,542	$ 36,368,927	$ 37,495,140	$ 48,866,637	$ 48,866,637	$ 48,866,637	$ 48,866,637
A.1.2. Strategy: DENTAL EDUCATION	33,118,163	27,670,617	27,532,279	22,710,137	22,710,137	22,710,137	22,710,137
A.1.3. Strategy: DENTAL HYGIENE EDUCATION	1,470,091	1,502,409	1,502,409	1,505,731	1,505,731	1,505,731	1,505,731
A.1.4. Strategy: BIOMEDICAL SCIENCES TRAINING	2,006,481	2,260,833	2,260,833	2,792,980	2,792,980	2,792,980	2,792,980
Graduate Training in Biomedical Sciences.							
A.1.5. Strategy: NURSING EDUCATION	6,964,006	6,335,661	6,345,715	6,330,130	6,330,130	6,330,130	6,330,130

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A.1.6. Strategy: PUBLIC HEALTH TRAINING Training in Public Health.	15,460,637	16,521,045	16,547,265	16,642,114	16,642,114	16,642,114	16,642,114
A.1.7. Strategy: PHARMACY EDUCATION	13,066,569	11,762,126	11,780,793	11,409,853	11,409,853	11,409,853	11,409,853
A.1.8. Strategy: GRADUATE MEDICAL EDUCATION	7,028,034	7,456,376	7,456,376	8,656,322	8,656,322	8,656,322	8,656,322
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 1,186,762	$ 1,205,880	$ 1,217,938	$ 1,230,118	$ 1,242,419	$ 1,294,732	$ 1,294,732
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE	166,950	0	0	0	0	0	0
A.2.3. Strategy: UNEMPLOYMENT INSURANCE	6,925	0	0	0	0	0	0
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,299,129	$ 1,377,663	$ 1,639,707	$ 1,655,372	$ 1,671,127	$ 1,377,663	$ 1,377,663
A.3.2. Strategy: DENTAL LOANS	43,244	42,575	45,000	45,000	45,000	42,575	42,575
Total, Goal A: INSTRUCTION/OPERATIONS	$ 117,962,533	$ 112,504,112	$ 113,823,455	$ 121,844,394	$ 121,872,450	$ 121,628,874	$ 121,628,874
B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 6,340,038	$ 6,574,917	$ 6,574,917	$ 4,218,410	$ 4,218,410	$ 4,218,410	$ 4,218,410
B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS Performance Based Research Operations.	0	12,250,000	12,250,000	15,602,605	15,602,606	15,602,605	15,602,606
Total, Goal B: PROVIDE RESEARCH SUPPORT	$ 6,340,038	$ 18,824,917	$ 18,824,917	$ 19,821,015	$ 19,821,016	$ 19,821,015	$ 19,821,016
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT	$ 8,695,632	$ 11,691,249	$ 11,691,249	$ 12,461,371	$ 12,461,371	$ 12,461,371	$ 12,461,371
C.2.1. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	$ 14,928,500	$ 14,919,005	$ 24,617,945	$ 23,625,585	$ 23,629,161	$ 23,625,585	$ 23,629,161
C.2.2. Strategy: DEBT SERVICE - ROUND ROCK Debt Service for the Round Rock Facility.	3,622,436	3,617,637	3,626,044	3,618,404	3,619,938	3,618,404	3,619,938
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 27,246,568	$ 30,227,891	$ 39,935,238	$ 39,705,360	$ 39,710,470	$ 39,705,360	$ 39,710,470
D. Goal: PROVIDE HEALTH CARE SUPPORT							
D.1.1. Strategy: DENTAL CLINIC OPERATIONS	$ 36,361	$ 36,361	$ 36,361	$ 36,361	$ 36,361	$ 36,361	$ 36,361
E. Goal: PROVIDE NON-FORMULA SUPPORT							
E.1. Objective: INSTRUCTION/OPERATION							
E.1.1. Strategy: COASTAL BEND HEALTH EDUCATION CTR Coastal Bend Health Education Center.	$ 981,052	$ 1,372,748	$ 1,372,748	$ 1,372,748	$ 1,372,748	$ 1,372,748	$ 1,372,748
E.1.2. Strategy: SOUTH TEXAS HEALTH CENTER	470,784	591,893	591,893	591,893	591,893	591,893	591,893
E.1.3. Strategy: IRMA RANGEL COLLEGE OF PHARMACY	1,589,998	198,759	198,759	198,759	198,759	198,759	198,759
E.1.4. Strategy: COLLEGE OF MEDICINE	9,807,390	1,157,700	1,157,700	1,157,700	1,157,700	1,157,700	1,157,700

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
E.1.5. Strategy: FORENSIC NURSING	984,985	2,584,640	2,584,640	2,584,640	2,584,640	2,584,640	2,584,640
E.1.6. Strategy: HEALTHY SOUTH TEXAS	4,143,375	4,286,400	4,286,400	4,286,400	4,286,400	29,286,400	4,286,400
E.1.7. Strategy: NURSING PROGRAM EXPANSION	233,014	201,960	201,960	201,960	201,960	201,960	201,960
E.2. Objective: INSTITUTIONAL							
E.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 2,145,432	$ 2,017,354	$ 2,017,354	$ 2,017,354	$ 2,017,354	$ 2,017,354	$ 2,017,354
E.3. Objective: EXCEPTIONAL ITEM REQUEST							
E.3.1. Strategy: EXCEPTIONAL ITEM REQUEST	$ 0	$ 0	$ 0	$ 12,500,000	$ 12,500,000	$ 0	$ 0
Total, Goal E: PROVIDE NON-FORMULA SUPPORT	$ 20,356,030	$ 12,411,454	$ 12,411,454	$ 24,911,454	$ 24,911,454	$ 37,411,454	$ 12,411,454
F. Goal: TOBACCO FUNDS							
F.1.1. Strategy: TOBACCO EARNINGS - TAMU SYSTEM HSC Tobacco Earnings for Texas A&M University System Health Science Center.	$ 1,465,060	$ 1,441,256	$ 1,400,000	$ 1,400,000	$ 1,400,000	$ 1,400,000	$ 1,400,000
F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	1,352,363	1,330,391	1,383,758	1,383,758	1,383,758	1,383,758	1,383,758
Total, Goal F: TOBACCO FUNDS	$ 2,817,423	$ 2,771,647	$ 2,783,758	$ 2,783,758	$ 2,783,758	$ 2,783,758	$ 2,783,758
Grand Total, TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER	$ 174,758,953	$ 176,776,382	$ 187,815,183	$ 209,102,342	$ 209,135,509	$ 221,386,822	$ 196,391,933
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 46,004,076	$ 39,676,695	$ 38,509,817	$ 45,711,400	$ 44,391,367	$ 41,275,900	$ 39,955,867
Other Personnel Costs	14,226,600	11,426,346	11,364,598	12,970,050	12,822,742	11,889,234	11,728,715
Faculty Salaries (Higher Education Only)	50,986,075	67,644,027	70,242,371	73,946,931	76,140,808	72,391,931	74,581,308
Professional Salaries - Faculty Equivalent (Higher Education Only)	1,397,264	3,403,877	3,378,895	3,676,385	3,622,544	3,676,385	3,622,544
Professional Fees and Services	244,864	292,393	291,441	309,886	306,566	309,886	306,566
Fuels and Lubricants	10,336	28,322	28,342	28,614	28,562	28,614	28,562
Consumable Supplies	620,222	634,313	630,124	620,951	613,597	618,526	611,172
Utilities	5,299,096	3,131,743	3,132,294	3,328,607	3,328,483	3,328,607	3,328,483
Travel	54,196	126,406	126,338	125,507	125,179	125,507	125,179
Rent - Building	256,033	1,614,144	1,611,904	1,703,328	1,703,058	1,703,328	1,703,058
Rent - Machine and Other	822,030	581,473	582,408	648,190	637,672	648,190	637,672
Debt Service	18,550,936	18,536,642	28,243,989	27,243,989	27,249,099	27,243,989	27,249,099
Other Operating Expense	33,934,681	26,739,637	26,478,741	34,837,197	34,461,156	55,223,127	29,602,496

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Client Services	1,623,894	1,948,529	2,211,862	2,258,320	2,269,541	1,980,611	1,976,077
Grants	4,033	0	0	0	0	0	0
Capital Expenditures	724,617	991,835	982,059	1,692,987	1,435,135	942,987	935,135
Total, Object-of-Expense Informational Listing	$ 174,758,953	$ 176,776,382	$ 187,815,183	$ 209,102,342	$ 209,135,509	$ 221,386,822	$ 196,391,933
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 6,029,764	$ 6,455,486	$ 6,741,552	$	$	$ 7,046,892	$ 7,246,825
Group Insurance	8,698,942	8,794,623	8,794,623			8,679,315	8,679,315
Social Security	5,748,189	6,059,114	6,253,006			6,453,102	6,659,601
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 20,476,895	$ 21,309,223	$ 21,789,181	$	$	$ 22,179,309	$ 22,585,741
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	98.5%	98.5%	96.5%	96%	96%	96%	96%
Percent of Medical School Graduates Practicing Primary Care in Texas	26.6%	24.7%	26%	27%	27%	27%	27%
Percent of Medical Residency Completers Practicing in Texas	59.9%	59.9%	59.9%	59.9%	59.9%	59.9%	59.9%
Percent of Dental School Graduates Admitted to an Advanced Education Program in General Dentistry	26.4%	23%	23%	23%	23%	23%	23%
Percent of Dental School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	96%	95.3%	95.3%	95.3%	95.3%	95.3%	95.3%
Percent of Dental School Graduates Who Are Licensed in Texas	82.8%	83.2%	83.2%	83.2%	83.2%	83.2%	83.2%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	100%	100%	100%	100%	100%	100%	100%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	100%	96.5%	100%	100%	100%	100%	100%
Percent of Rural Public Health School Graduates Who Are Employed in Texas	63.5%	65%	65%	65%	65%	65%	65%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	2.7%	3%	3%	3%	3%	3%	3%
Percent of Pharmacy School Graduates Who are Licensed in Texas	78%	80%	85%	90%	95%	90%	95%
Percent of Pharmacy School Graduates Passing the National Licensing Exam in the first try	90%	90%	90%	90%	90%	90%	90%

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Percent of Medical School Graduates Practicing in Texas	60.8%	60%	60%	60%	60%	60%	60%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	99%	95%	95%	95%	95%	95%	95%
Percent of Bachelor of Science in Nursing Graduates who are Licensed in Texas	100%	98%	98%	98%	98%	98%	98%
A.1.1. Strategy: MEDICAL EDUCATION							
Efficiencies:							
Average Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	4,882.37	4,882	4,882	4,882	4,882	4,882	4,882
Explanatory:							
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	33.1%	30%	30%	30%	30%	30%	30%
Minority MD Admissions as a Percent of Total MD Admissions	11.5%	14.2%	15%	15%	15%	15%	15%
Percent of Medical School Graduates Entering a Primary Care Residency	49.7%	43%	44%	44%	45%	44%	45%
Average Student Loan Debt for Medical School Graduates	136,200	136,200	136,200	136,200	136,200	136,200	136,200
Percent of Medical School Graduates with Student Loan Debt	70%	70%	70%	70%	70%	70%	70%
Average Financial Aid Award per Full-Time Student	12,863	12,863	12,863	12,863	12,863	12,863	12,863
Percent of Full-Time Students Receiving Financial Aid	68.5%	68%	68%	68%	68%	68%	68%
A.1.2. Strategy: DENTAL EDUCATION							
Explanatory:							
Minority Admissions as a Percent of Total Dental School Admissions	43.8%	46%	46%	46%	46%	46%	46%
A.1.8. Strategy: GRADUATE MEDICAL EDUCATION							
Output (Volume):							
Total Number of MD or DO Residents	1,305	1,450	1,450	1,450	1,450	1,450	1,450
Explanatory:							
Minority MD or DO Residents as a Percent of Total MD or DO Residents	15.4%	15.4%	15.9%	16.5%	16.5%	16.5%	16.5%
B. Goal: PROVIDE RESEARCH SUPPORT							
Outcome (Results/Impact):							
Total Research Expenditures	175,030,139	110,000,000	84,000,000	84,000,000	84,000,000	84,000,000	84,000,000
D. Goal: PROVIDE HEALTH CARE SUPPORT							
Outcome (Results/Impact):							
Total Uncompensated Care Provided in State-owned Facilities	135,222	350,000	357,000	360,570	360,778	360,570	360,778
Total New Patient Revenue in State-owned Facilities	6,289,605	6,415,397	6,479,550	6,544,345	6,609,788	6,544,345	6,609,788

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 98,992,469	$ 96,824,800	$ 100,876,453	$ 121,287,099	$ 121,286,114	$ 105,537,099	$ 105,536,114
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	$ 2,265,853	$ 2,270,984	$ 2,339,113	$ 2,270,984	$ 2,270,984	$ 2,270,984	$ 2,270,984
Estimated Other Educational and General Income Account No. 770	8,702,408	9,313,653	9,627,618	9,396,333	9,406,473	9,296,327	9,296,327
Subtotal, General Revenue Fund - Dedicated	$ 10,968,261	$ 11,584,637	$ 11,966,731	$ 11,667,317	$ 11,677,457	$ 11,567,311	$ 11,567,311
Other Funds							
Interagency Contracts	$ 825,000	$ 825,000	$ 825,000	$ 825,000	$ 825,000	$ 825,000	$ 825,000
Permanent Health Fund for Higher Education, estimated	5,219,485	1,426,691	1,044,613	1,044,613	1,044,613	1,044,613	1,044,613
Permanent Endowment Fund, UNTHSC at Fort Worth, estimated	471,208	626,988	5,865,247	1,125,000	1,125,000	1,125,000	1,125,000
Subtotal, Other Funds	$ 6,515,693	$ 2,878,679	$ 7,734,860	$ 2,994,613	$ 2,994,613	$ 2,994,613	$ 2,994,613
Total, Method of Financing	$ 116,476,423	$ 111,288,116	$ 120,578,044	$ 135,949,029	$ 135,958,184	$ 120,099,023	$ 120,098,038
This bill pattern represents an estimated 31.5% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	785.5	765.5	775.0	828.0	828.0	816.4	816.4
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: MEDICAL EDUCATION	$ 48,189,775	$ 49,311,773	$ 49,509,229	$ 45,030,186	$ 45,030,186	$ 45,030,186	$ 45,030,186
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING	5,558,126	5,736,113	5,685,953	6,451,576	6,451,576	6,451,576	6,451,576
Graduate Training in Biomedical Sciences.							
A.1.3. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH	3,491,900	3,681,622	3,682,647	3,136,749	3,136,749	3,136,749	3,136,749
A.1.4. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	5,957,531	6,317,016	6,238,213	5,632,714	5,632,714	5,632,714	5,632,714
A.1.5. Strategy: PHARMACY EDUCATION	5,302,331	6,659,403	6,638,993	9,059,078	9,059,078	9,059,078	9,059,078

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION	2,405,163	2,417,800	2,417,800	3,677,444	3,677,444	3,677,444	3,677,444
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 2,377,965	$ 993,958	$ 1,003,897	$ 1,013,936	$ 1,024,076	$ 926,519	$ 926,519
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE	135,000	135,000	135,000	135,000	135,000	135,000	135,000
A.2.3. Strategy: UNEMPLOYMENT INSURANCE	40,000	40,000	40,000	40,000	40,000	40,000	40,000
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,238,798	$ 1,258,915	$ 1,271,504	$ 1,271,504	$ 1,271,504	$ 1,258,915	$ 1,258,915
Total, Goal A: INSTRUCTION/OPERATIONS	$ 74,696,589	$ 76,551,600	$ 76,623,236	$ 75,448,187	$ 75,458,327	$ 75,348,181	$ 75,348,181
B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 1,930,536	$ 1,939,708	$ 1,939,708	$ 2,034,360	$ 2,034,360	$ 2,034,360	$ 2,034,360
B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS	0	9,815,737	10,014,218	16,538,208	16,538,208	16,538,208	16,538,208
Performance Based Research Operations.							
Total, Goal B: PROVIDE RESEARCH SUPPORT	$ 1,930,536	$ 11,755,445	$ 11,953,926	$ 18,572,568	$ 18,572,568	$ 18,572,568	$ 18,572,568
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT	$ 4,923,116	$ 4,887,912	$ 4,999,889	$ 4,511,296	$ 4,511,296	$ 4,511,296	$ 4,511,296
C.2.1. Strategy: CCAP REVENUE BONDS	$ 10,975,682	$ 10,785,386	$ 14,837,039	$ 14,243,271	$ 14,242,286	$ 14,243,271	$ 14,242,286
Capital Construction Assistance Projects Revenue Bonds.							
C.2.2. Strategy: LEASE OF FACILITIES	70,000	70,000	70,000	70,000	70,000	70,000	70,000
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 15,968,798	$ 15,743,298	$ 19,906,928	$ 18,824,567	$ 18,823,582	$ 18,824,567	$ 18,823,582
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.1. Objective: HEALTH CARE							
D.1.1. Strategy: ALZHEIMER'S DIAG &TREATMENT CENTER	$ 560,508	$ 532,032	$ 532,032	$ 532,032	$ 532,032	$ 532,032	$ 532,032
Alzheimer's Diagnostic and Treatment Center.							
D.1.2. Strategy: INST. PATIENT SAFETY & PREV. HARM	1,847,400	1,753,544	1,753,544	1,753,544	1,753,544	1,753,544	1,753,544
Institute for Patient Safety and Preventable Harm.							
D.2. Objective: PUBLIC SERVICE							
D.2.1. Strategy: DNA LABORATORY	$ 2,895,646	$ 825,000	$ 825,000	$ 825,000	$ 825,000	$ 825,000	$ 825,000
D.2.2. Strategy: ECON DEV & TECH COMMERCIALIZATION	1,534,500	1,456,541	1,456,541	1,456,541	1,456,541	1,456,541	1,456,541
Economic Development & Technology Commercialization.							
D.2.3. Strategy: TX MISSING PERSONS & HUMAN ID PGM	923,700	0	0	0	0	0	0
Texas Missing Persons and Human Identification Program.							
D.2.4. Strategy: FORENSIC GENETIC RESEARCH/EDUCATION	7,984,200	0	0	0	0	0	0
Forensic Genetic Research and Education.							
D.2.5. Strategy: RAPE KIT TESTING	1,793,853	0	0	0	0	0	0

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
D.3. Objective: INSTITUTIONAL							
D.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 650,000	$ 616,977	$ 616,977	$ 616,977	$ 616,977	$ 616,977	$ 616,977
D.4. Objective: EXCEPTIONAL ITEM REQUEST							
D.4.1. Strategy: EXCEPTIONAL ITEM REQUEST	$ 0	$ 0	$ 0	$ 15,750,000	$ 15,750,000	$ 0	$ 0
Total, Goal D: PROVIDE NON-FORMULA SUPPORT	$ 18,189,807	$ 5,184,094	$ 5,184,094	$ 20,934,094	$ 20,934,094	$ 5,184,094	$ 5,184,094
E. Goal: TOBACCO FUNDS							
E.1.1. Strategy: TOBACCO EARNINGS - UNT HSC FT WORTH Tobacco Earnings for the UNT Health Science Center at Fort Worth.	$ 471,208	$ 626,988	$ 5,865,247	$ 1,125,000	$ 1,125,000	$ 1,125,000	$ 1,125,000
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	5,219,485	1,426,691	1,044,613	1,044,613	1,044,613	1,044,613	1,044,613
Total, Goal E: TOBACCO FUNDS	$ 5,690,693	$ 2,053,679	$ 6,909,860	$ 2,169,613	$ 2,169,613	$ 2,169,613	$ 2,169,613
Grand Total, UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH	$ 116,476,423	$ 111,288,116	$ 120,578,044	$ 135,949,029	$ 135,958,184	$ 120,099,023	$ 120,098,038
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 44,404,339	$ 44,128,618	$ 44,514,706	$ 46,412,437	$ 46,348,556	$ 46,412,437	$ 46,348,556
Other Personnel Costs	2,486,512	1,685,758	2,230,985	1,957,498	1,964,283	1,957,498	1,964,283
Faculty Salaries (Higher Education Only)	33,593,589	33,512,316	34,133,197	38,973,211	38,959,603	34,893,211	34,879,603
Professional Salaries - Faculty Equivalent (Higher Education Only)	2,071,597	2,264,812	2,267,072	4,970,639	4,977,380	2,570,639	2,577,380
Professional Fees and Services	1,193,733	1,236,730	1,237,389	3,075,213	3,075,344	1,119,413	1,119,544
Fuels and Lubricants	25,516	25,365	26,049	23,411	23,503	23,411	23,503
Consumable Supplies	1,134,809	1,292,630	1,305,791	1,657,488	1,660,223	1,657,488	1,660,223
Utilities	3,341,741	3,343,007	3,408,793	3,078,307	3,080,987	3,078,307	3,080,987
Travel	232,619	274,027	288,452	364,310	377,770	344,310	357,770
Rent - Building	552,359	565,896	568,043	522,818	522,966	522,818	522,966
Rent - Machine and Other	401,767	412,960	414,746	377,110	377,220	377,110	377,220
Debt Service	10,975,682	10,785,386	14,837,039	14,243,271	14,242,286	14,243,271	14,242,286
Other Operating Expense	14,905,236	10,531,313	14,113,568	18,973,565	19,023,251	11,579,359	11,618,905
Capital Expenditures	1,156,924	1,229,298	1,232,214	1,319,751	1,324,812	1,319,751	1,324,812
Total, Object-of-Expense Informational Listing	$ 116,476,423	$ 111,288,116	$ 120,578,044	$ 135,949,029	$ 135,958,184	$ 120,099,023	$ 120,098,038

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 4,891,009	$ 5,267,850	$ 5,538,077	$	$	$ 5,826,367	$ 6,016,865
Group Insurance	6,501,213	6,366,936	6,366,936			6,782,099	6,782,099
Social Security	4,738,215	4,994,509	5,154,333			5,319,272	5,489,489
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 16,130,437	$ 16,629,295	$ 17,059,346	$	$	$ 17,927,738	$ 18,288,453
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	97.4%	97.8%	95%	95%	95%	95%	95%
Percent of Medical School Graduates Practicing Primary Care in Texas	32%	34%	35%	35%	35%	35%	35%
Percent of Medical Residency Completers Practicing in Texas	55.4%	55%	60%	60%	60%	60%	60%
Percent of Graduates in Family Practice in Texas	15.1%	15%	15%	15%	15%	15%	15%
Percent of Graduates Entering a Family Practice Residency	24%	14%	20%	20%	20%	20%	20%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	95.6%	95%	95%	95%	95%	95%	95%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	92.1%	92%	90%	90%	90%	90%	90%
Percent of Public Health School Graduates Who Are Employed in Texas	88%	73%	80%	80%	80%	80%	80%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	8.52%	8.4%	8.75%	8.75%	8.75%	8.75%	8.75%
Percent of Medical School Graduates Practicing in Texas	61.2%	61%	60%	60%	60%	60%	60%
A.1.1. Strategy: MEDICAL EDUCATION							
Output (Volume):							
Total Number of Postdoctoral Research Trainees (All Schools)	24	24	25	25	25	25	25
Explanatory:							
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	31.1%	33%	25%	28%	30%	28%	30%
Minority Admissions as a Percent of Total DO Admissions	10.6%	25.2%	20%	20%	20%	20%	20%
Percent of Medical School Graduates Entering a Primary Care Residency	64%	55%	58%	58%	58%	58%	58%
Average Student Loan Debt for Medical School Graduates	118,537	99,299	115,000	115,000	115,000	115,000	115,000
Percent of Medical School Graduates with Student Loan Debt	75%	70%	75%	75%	75%	75%	75%

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION							
Output (Volume):							
Total Number of MD or DO Residents	475	537	615	650	675	650	675
Explanatory:							
Minority MD or DO Residents as a Percent of Total MD or DO Residents	15.1%	13%	12%	12%	12%	12%	12%
B. Goal: PROVIDE RESEARCH SUPPORT							
Outcome (Results/Impact):							
Total External Research Expenditures	34,743,721	44,816,939	46,161,447	47,546,290	48,972,679	47,546,290	48,972,679

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 148,167,963	$ 138,219,987	$ 144,803,316	$ 156,962,005	$ 157,807,828	$ 143,296,789	$ 143,299,412
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	$ 4,416,875	$ 5,562,918	$ 5,655,659	$ 5,562,918	$ 5,562,918	$ 5,562,918	$ 5,562,918
Estimated Other Educational and General Income Account No. 770	11,252,142	11,330,090	11,328,534	11,471,268	11,525,308	11,300,440	11,300,440
Subtotal, General Revenue Fund - Dedicated	$ 15,669,017	$ 16,893,008	$ 16,984,193	$ 17,034,186	$ 17,088,226	$ 16,863,358	$ 16,863,358
Other Funds							
Permanent Health Fund for Higher Education, estimated	$ 1,291,066	$ 2,060,634	$ 6,367,573	$ 1,367,573	$ 1,367,573	$ 1,367,573	$ 1,367,573
Permanent Endowment Fund, Texas Tech University HSC (Other than El Paso) No. 821, estimated	721,162	2,160,192	6,568,388	1,515,000	1,515,000	1,515,000	1,515,000
Subtotal, Other Funds	$ 2,012,228	$ 4,220,826	$ 12,935,961	$ 2,882,573	$ 2,882,573	$ 2,882,573	$ 2,882,573
Total, Method of Financing	$ 165,849,208	$ 159,333,821	$ 174,723,470	$ 176,878,764	$ 177,778,627	$ 163,042,720	$ 163,045,343

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
This bill pattern represents an estimated 19.3% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,502.2	1,610.0	1,610.0	1,600.3	1,600.3	1,607.2	1,607.2
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: MEDICAL EDUCATION	$ 40,464,516	$ 41,671,231	$ 39,850,555	$ 40,759,249	$ 40,759,249	$ 40,759,249	$ 40,759,249
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING	2,278,198	2,790,726	3,138,668	2,690,619	2,690,619	2,690,619	2,690,619
Graduate Training in Biomedical Sciences.							
A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	19,435,974	22,191,694	22,218,160	22,044,116	22,044,116	22,044,116	22,044,116
A.1.4. Strategy: NURSING EDUCATION	22,641,782	24,169,048	24,218,726	25,239,364	25,239,364	25,239,364	25,239,364
A.1.5. Strategy: PHARMACY EDUCATION	17,416,475	15,812,794	16,668,838	13,903,107	13,903,107	13,903,107	13,903,107
A.1.6. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH	1,243,073	1,555,510	1,613,163	2,206,642	2,206,642	2,206,642	2,206,642
A.1.7. Strategy: GRADUATE MEDICAL EDUCATION	2,852,014	3,199,854	3,199,854	3,444,619	3,444,619	3,444,619	3,444,619
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 1,478,471	$ 1,445,159	$ 1,697,924	$ 1,801,328	$ 1,855,368	$ 1,649,031	$ 1,649,031
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE	191,072	262,500	302,500	316,259	316,259	316,259	316,259
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,644,799	$ 1,648,379	$ 1,666,910	$ 1,666,910	$ 1,666,910	$ 1,648,379	$ 1,648,379
Total, Goal A: INSTRUCTION/OPERATIONS	$ 109,646,374	$ 114,746,895	$ 114,575,298	$ 114,072,213	$ 114,126,253	$ 113,901,385	$ 113,901,385
B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 1,654,820	$ 1,975,694	$ 1,927,119	$ 1,896,953	$ 1,896,953	$ 1,896,953	$ 1,896,953
B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS	0	1,580,314	1,580,314	1,911,765	1,911,765	1,911,765	1,911,765
Performance Based Research Operations.							
Total, Goal B: PROVIDE RESEARCH SUPPORT	$ 1,654,820	$ 3,556,008	$ 3,507,433	$ 3,808,718	$ 3,808,718	$ 3,808,718	$ 3,808,718
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT	$ 11,691,791	$ 9,379,495	$ 9,690,852	$ 9,628,661	$ 9,628,661	$ 9,628,661	$ 9,628,661
C.2.1. Strategy: CCAP REVENUE BONDS	$ 11,856,212	$ 10,023,744	$ 15,930,586	$ 21,173,102	$ 21,175,725	$ 15,076,286	$ 15,078,909
Capital Construction Assistance Projects Revenue Bonds.							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C.2.2. Strategy: DEBT SERVICE - PA FACILITY Debt Service - Physician Assistant Facility.	10,000,000	0	0	0	0	0	0
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 33,548,003	$ 19,403,239	$ 25,621,438	$ 30,801,763	$ 30,804,386	$ 24,704,947	$ 24,707,570
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.1. Objective: INSTRUCTION/OPERATION							
D.1.1. Strategy: INTEGRATED HEALTH NETWORK	$ 911,583	$ 872,395	$ 872,395	$ 872,395	$ 872,395	$ 872,395	$ 872,395
D.1.2. Strategy: MEDICAL EDUCATION - ODESSA	958,884	924,462	924,462	924,462	924,462	924,462	924,462
D.1.3. Strategy: PHYSICIAN ASSISTANT PROGRAM	435,313	427,845	427,845	427,845	427,845	427,845	427,845
D.1.4. Strategy: SCHOOL OF PUBLIC HEALTH School of Population and Public Health.	956,736	956,708	956,708	956,708	956,708	956,708	956,708
D.2. Objective: RESIDENCY TRAINING							
D.2.1. Strategy: FAMILY/COMMUNITY MEDICINE RESIDENCY Family and Community Medicine Residency Training Program.	$ 374,855	$ 356,112	$ 356,112	$ 356,112	$ 356,112	$ 356,112	$ 356,112
D.2.2. Strategy: MIDLAND MEDICAL RESIDENCY Midland Medical Residency.	1,211,241	1,150,744	1,150,744	1,150,744	1,150,744	1,150,744	1,150,744
D.2.3. Strategy: PERMIAN BASIN RURAL GEN SURGICAL Permian Basin Rural General Surgical Residency.	0	499,758	1,176,245	838,002	838,002	838,002	838,002
D.3. Objective: RESEARCH							
D.3.1. Strategy: CANCER RESEARCH	$ 1,663,809	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
D.4. Objective: HEALTH CARE							
D.4.1. Strategy: RURAL HEALTH CARE	$ 3,017,470	$ 3,173,058	$ 3,173,058	$ 3,173,058	$ 3,173,058	$ 3,173,058	$ 3,173,058
D.4.2. Strategy: WEST TX AREA HLTH ED CTR (AHEC) West Texas Area Health Education Center (AHEC).	1,766,701	1,732,800	1,732,800	1,732,800	1,732,800	1,732,800	1,732,800
D.5. Objective: INSTITUTIONAL							
D.5.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 7,691,191	$ 7,312,971	$ 7,312,971	$ 7,312,971	$ 7,312,971	$ 7,312,971	$ 7,312,971
D.6. Objective: EXCEPTIONAL ITEM REQUEST							
D.6.1. Strategy: EXCEPTIONAL ITEM REQUEST	$ 0	$ 0	$ 0	$ 7,568,400	$ 8,411,600	$ 0	$ 0
Total, Goal D: PROVIDE NON-FORMULA SUPPORT	$ 18,987,783	$ 17,406,853	$ 18,083,340	$ 25,313,497	$ 26,156,697	$ 17,745,097	$ 17,745,097
E. Goal: TOBACCO FUNDS							
E.1.1. Strategy: TOBACCO EARNINGS TX TECH UNIV HSC Tobacco Earnings for Texas Tech University Health Sciences Center.	$ 721,162	$ 2,160,192	$ 6,568,388	$ 1,515,000	$ 1,515,000	$ 1,515,000	$ 1,515,000

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	1,291,066	2,060,634	6,367,573	1,367,573	1,367,573	1,367,573	1,367,573
Total, Goal E: TOBACCO FUNDS	$ 2,012,228	$ 4,220,826	$ 12,935,961	$ 2,882,573	$ 2,882,573	$ 2,882,573	$ 2,882,573
Grand Total, TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER	$ 165,849,208	$ 159,333,821	$ 174,723,470	$ 176,878,764	$ 177,778,627	$ 163,042,720	$ 163,045,343
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 57,500,702	$ 63,509,456	$ 66,988,516	$ 66,065,119	$ 69,019,332	$ 62,984,119	$ 65,700,332
Other Personnel Costs	2,874,717	3,127,424	3,572,239	3,583,375	3,628,590	3,231,078	3,222,253
Faculty Salaries (Higher Education Only)	61,590,252	66,384,219	68,562,462	66,769,280	65,081,808	66,769,280	65,081,808
Professional Salaries - Faculty Equivalent (Higher Education Only)	978,779	637,472	0	597,081	0	597,081	0
Professional Fees and Services	6,028,856	5,551,317	5,901,582	5,956,066	6,384,276	5,477,566	5,412,776
Fuels and Lubricants	10,168	12,860	0	10,495	0	10,495	0
Consumable Supplies	512,666	358,964	1,152,809	344,247	452,868	344,247	452,868
Utilities	1,979,393	1,671,182	1,882,119	1,584,168	1,837,403	1,584,168	1,837,403
Travel	34,219	112,764	118,389	142,924	94,955	124,774	58,105
Rent - Building	6,048	5,692	0	0	0	0	0
Rent - Machine and Other	54,654	103,992	0	24,500	0	24,500	0
Debt Service	21,856,212	10,023,744	15,930,586	21,173,102	21,175,725	15,076,286	15,078,909
Other Operating Expense	11,350,818	7,258,954	7,846,311	9,455,709	9,092,498	6,646,428	6,189,717
Client Services	3,002	92,400	0	0	0	0	0
Capital Expenditures	1,068,722	483,381	2,768,457	1,172,698	1,011,172	172,698	11,172
Total, Object-of-Expense Informational Listing	$ 165,849,208	$ 159,333,821	$ 174,723,470	$ 176,878,764	$ 177,778,627	$ 163,042,720	$ 163,045,343
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 8,173,375	$ 8,767,639	$ 9,170,581	$	$	$ 9,600,748	$ 9,881,246
Group Insurance	19,150,856	20,027,093	20,027,093			19,093,973	19,093,973
Social Security	10,858,329	11,445,666	11,811,927			12,189,909	12,579,986
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 38,182,560	$ 40,240,398	$ 41,009,601	$	$	$ 40,884,630	$ 41,555,205

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	99%	96%	96%	97%	97%	97%	97%
Percent of Medical School Graduates Practicing Primary Care in Texas	23.17%	27%	26%	26%	26%	26%	26%
Percent of Medical Residency Completers Practicing in Texas	58.74%	56.38%	57%	57%	57%	57%	57%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	93.03%	93%	93%	93%	93%	93%	93%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	83.44%	82%	82%	82%	82%	82%	82%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	93.88%	90%	90%	90%	90%	90%	90%
Percent of Bachelor of Science in Nursing Graduates Who Are Licensed in Texas	99%	95%	95%	95%	95%	95%	95%
Percent of Pharmacy School Graduates Passing the National Licensing Exam on the First Attempt	93.66%	90%	90%	90%	90%	90%	90%
Percent of Pharmacy School Graduates Who Are Licensed in Texas	95.21%	95%	95%	95%	95%	95%	95%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	4.76%	5%	5%	5.3%	5.3%	5.3%	5.3%
Percent of Medical School Graduates Practicing in Texas	61.47%	65.78%	65.01%	60%	60%	60%	60%
A.1.1. Strategy: MEDICAL EDUCATION							
Efficiencies:							
Avg Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	4,957	5,087	5,240	5,367	5,501	5,367	5,501
Explanatory:							
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	36.95%	38.71%	35%	35%	35%	35%	35%
Minority MD Admissions as a Percent of Total MD Admissions	19.88%	21.38%	21%	21%	21%	21%	21%
Percent of Medical School Graduates Entering a Primary Care Residency	54.7%	50%	50%	50%	50%	50%	50%
Average Student Loan Debt for Medical School Graduates	103,632	105,000	106,000	107,000	108,000	107,000	108,000
Percent of Medical School Graduates Students with Student Loan Debt	71%	73%	72%	72%	72%	72%	72%
Average Financial Aid Award per Full-time Student	11,507	11,540	11,600	11,700	11,800	11,700	11,800
Percent of Full-time Students Receiving Financial Aid	68%	68%	68%	68%	68%	68%	68%
A.1.4. Strategy: NURSING EDUCATION							
Explanatory:							
Percent of Master of Science in Nursing Graduates Granted Advanced Practice Status in Texas	66.51%	65%	65%	65%	65%	65%	65%

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A.1.7. Strategy: GRADUATE MEDICAL EDUCATION							
Output (Volume):							
Total Number of MD or DO Residents	551	580	602	612	618	612	618
Explanatory:							
Minority MD or DO Residents as a Percent of Total MD or DO Residents	20.69%	20.82%	21%	22%	22%	22%	22%
B. Goal: PROVIDE RESEARCH SUPPORT							
Outcome (Results/Impact):							
Total External Research Expenditures	16,853,054	17,898,901	18,346,400	18,805,100	19,275,200	18,805,100	19,275,200

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 70,238,744	$ 68,834,516	$ 72,371,735	$ 101,976,485	$ 101,983,129	$ 77,564,007	$ 77,570,650
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	$ 27,990	$ 248,260	$ 569,640	$ 248,260	$ 248,260	$ 248,260	$ 248,260
Estimated Other Educational and General Income Account No. 770	3,137,717	3,336,840	3,847,387	3,473,288	3,586,005	3,336,840	3,336,840
Subtotal, General Revenue Fund - Dedicated	$ 3,165,707	$ 3,585,100	$ 4,417,027	$ 3,721,548	$ 3,834,265	$ 3,585,100	$ 3,585,100
Other Funds							
Permanent Health Fund for Higher Education, estimated	$ 2,685,458	$ 1,882,620	$ 2,021,248	$ 1,238,841	$ 1,238,841	$ 1,238,841	$ 1,238,841
Permanent Endowment Fund, Texas Tech University HSC El Paso No. 820, estimated	3,610,507	3,997,096	5,046,636	1,400,000	1,400,000	1,400,000	1,400,000
Subtotal, Other Funds	$ 6,295,965	$ 5,879,716	$ 7,067,884	$ 2,638,841	$ 2,638,841	$ 2,638,841	$ 2,638,841
Total, Method of Financing	$ 79,700,416	$ 78,299,332	$ 83,856,646	$ 108,336,874	$ 108,456,235	$ 83,787,948	$ 83,794,591

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
This bill pattern represents an estimated 28.1% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	635.4	662.0	680.6	690.6	690.6	710.0	710.0
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: MEDICAL EDUCATION	$ 21,482,023	$ 21,683,206	$ 21,838,572	$ 20,781,823	$ 20,781,823	$ 20,781,823	$ 20,781,823
A.1.2. Strategy: DENTAL EDUCATION	0	216,000	534,600	4,471,197	4,471,197	4,471,197	4,471,197
A.1.3. Strategy: BIOMEDICAL SCIENCES TRAINING	524,230	595,408	617,741	364,858	364,858	364,858	364,858
Graduate Training in Biomedical Sciences.							
A.1.4. Strategy: NURSING EDUCATION	2,258,131	2,437,390	2,691,996	3,785,773	3,785,773	3,785,773	3,785,773
A.1.5. Strategy: GRADUATE MEDICAL EDUCATION	1,478,769	1,468,590	1,468,590	1,767,084	1,767,084	1,767,084	1,767,084
A.1.6. Strategy: PERFORMANCE BASED BORDER HEALTH OPS	0	13,750,000	13,750,000	14,150,799	14,150,799	14,150,799	14,150,799
Performance Based Border Health Operations.							
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 230,562	$ 274,946	$ 265,875	$ 293,021	$ 313,533	$ 334,487	$ 334,487
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE	80,106	105,419	105,419	105,419	105,419	105,419	105,419
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 483,678	$ 502,698	$ 585,512	$ 667,652	$ 753,377	$ 502,698	$ 502,698
A.3.2. Strategy: DENTAL LOANS	0	3,996	10,476	16,956	23,436	3,996	3,996
Total, Goal A: INSTRUCTION/OPERATIONS	$ 26,537,499	$ 41,037,653	$ 41,868,781	$ 46,404,582	$ 46,517,299	$ 46,268,134	$ 46,268,134
B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 1,948,418	$ 1,501,092	$ 1,501,268	$ 1,541,479	$ 1,541,479	$ 1,541,479	$ 1,541,479
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT	$ 2,008,798	$ 2,557,383	$ 2,558,006	$ 3,127,421	$ 3,127,421	$ 3,127,421	$ 3,127,421
C.2.1. Strategy: CCAP REVENUE BONDS	$ 14,046,124	$ 13,109,422	$ 16,646,640	$ 36,660,484	$ 36,667,128	$ 15,998,006	$ 16,004,649
Capital Construction Assistance Projects Revenue Bonds.							
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 16,054,922	$ 15,666,805	$ 19,204,646	$ 39,787,905	$ 39,794,549	$ 19,125,427	$ 19,132,070
D. Goal: PROVIDE HEALTH CARE SUPPORT							
D.1.1. Strategy: DENTAL CLINIC OPERATIONS	$ 0	$ 0	$ 0	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
E. Goal: PROVIDE NON-FORMULA SUPPORT							
E.1. Objective: INSTRUCTION/OPERATION							
E.1.1. Strategy: SOUTH TEXAS PROFESSIONAL EDUCATION South Texas Border Region Health Professional Education.	$ 563,807	$ 537,047	$ 537,047	$ 537,047	$ 537,047	$ 537,047	$ 537,047
E.1.2. Strategy: ACADEMIC SUPPORT-BORDER DEVELOPMENT Academic Operations Support - Border Region Development.	260,825	259,086	259,086	259,086	259,086	259,086	259,086
E.1.3. Strategy: PAUL L. FOSTER SCHOOL OF MEDICINE	14,589,344	0	0	0	0	0	0
E.1.4. Strategy: SCHOOL OF DENTAL MEDICINE Woody L. Hunt School of Dental Medicine.	9,896,627	10,000,000	10,000,000	7,000,000	7,000,000	7,000,000	7,000,000
E.2. Objective: RESIDENCY TRAINING							
E.2.1. Strategy: BORDER HEALTH - RESIDENT SUPPORT Border Health Care Support - Resident Support.	$ 2,641,309	$ 2,534,425	$ 2,534,426	$ 2,534,426	$ 2,534,426	$ 2,534,426	$ 2,534,426
E.3. Objective: RESEARCH							
E.3.1. Strategy: DIABETES RESEARCH CENTER	$ 196,642	$ 190,388	$ 190,388	$ 190,388	$ 190,388	$ 190,388	$ 190,388
E.4. Objective: INSTITUTIONAL							
E.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 715,058	$ 693,120	$ 693,120	$ 693,120	$ 693,120	$ 693,120	$ 693,120
E.5. Objective: EXCEPTIONAL ITEM REQUEST							
E.5.1. Strategy: EXCEPTIONAL ITEM REQUEST	$ 0	$ 0	$ 0	$ 3,750,000	$ 3,750,000	$ 0	$ 0
Total, Goal E: PROVIDE NON-FORMULA SUPPORT	$ 28,863,612	$ 14,214,066	$ 14,214,067	$ 14,964,067	$ 14,964,067	$ 11,214,067	$ 11,214,067
F. Goal: TOBACCO FUNDS							
F.1.1. Strategy: TOBACCO EARNINGS TX TECH HSC ELPASO Tobacco Earnings - Texas Tech Univ Health Sciences Center (El Paso).	$ 3,610,507	$ 3,997,096	$ 5,046,636	$ 1,400,000	$ 1,400,000	$ 1,400,000	$ 1,400,000
F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	2,685,458	1,882,620	2,021,248	1,238,841	1,238,841	1,238,841	1,238,841
Total, Goal F: TOBACCO FUNDS	$ 6,295,965	$ 5,879,716	$ 7,067,884	$ 2,638,841	$ 2,638,841	$ 2,638,841	$ 2,638,841
Grand Total, TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO	$ 79,700,416	$ 78,299,332	$ 83,856,646	$ 108,336,874	$ 108,456,235	$ 83,787,948	$ 83,794,591
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 25,857,612	$ 34,348,794	$ 34,743,049	$ 32,504,354	$ 32,486,378	$ 32,504,354	$ 32,486,378
Other Personnel Costs	1,340,764	1,297,673	1,432,870	623,567	642,313	665,033	663,267
Faculty Salaries (Higher Education Only)	28,010,682	18,624,811	19,432,519	22,286,470	22,290,928	20,036,470	20,040,928

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Professional Salaries - Faculty Equivalent (Higher Education Only)	221,719	60,898	63,604	66,548	66,561	66,548	66,561
Professional Fees and Services	222,816	526,033	534,868	494,066	491,633	494,066	491,633
Fuels and Lubricants	18,004	6,793	6,864	6,265	4,820	6,265	4,820
Consumable Supplies	216,759	160,171	488,260	151,978	2,861,250	151,978	2,861,250
Utilities	306,598	560,433	563,647	565,275	563,953	565,275	563,953
Travel	0	29,160	29,021	26,739	25,864	26,739	25,864
Rent - Building	65,219	156,648	180,316	64,897	64,736	64,897	64,736
Rent - Machine and Other	64,624	60,035	62,766	51,066	50,146	51,066	50,146
Debt Service	14,046,124	13,109,422	16,646,640	36,660,484	36,667,128	15,998,006	16,004,649
Other Operating Expense	9,329,495	9,358,461	9,672,222	14,835,165	12,240,525	13,157,251	10,470,406
Total, Object-of-Expense Informational Listing	$ 79,700,416	$ 78,299,332	$ 83,856,646	$ 108,336,874	$ 108,456,235	$ 83,787,948	$ 83,794,591
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 3,499,149	$ 3,752,898	$ 3,925,470	$	$	$ 4,109,796	$ 4,229,057
Group Insurance	4,990,564	5,072,370	5,072,370			5,200,378	5,200,378
Social Security	3,168,375	3,339,755	3,446,627			3,556,919	3,670,741
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 11,658,088	$ 12,165,023	$ 12,444,467	$	$	$ 12,867,093	$ 13,100,176
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	94%	95%	95%	0%	0%	95%	95%
Percent of Medical Residency Completers Practicing in Texas	48.89%	40%	40%	40%	40%	40%	40%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	86.1%	85%	85%	85%	85%	85%	85%
Percent of Bachelor of Science in Nursing Graduates Who Are Licensed in Texas	92%	90%	90%	90%	90%	90%	90%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	6.68%	6.9%	6.9%	6.9%	6.9%	6.9%	6.9%
Percent of Dental School Graduates Admitted to an Advanced Education Program in General Dentistry	0%	0%	0%	0%	25%	0%	25%

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Students Who Pass Part 1 or Part 2 of the National Board Dental Examination on the First Attempt during the Reporting Period	0%	0%	0%	0%	90%	0%	90%
A.1.1. Strategy: MEDICAL EDUCATION							
Efficiencies:							
Average Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	6,279	6,382	6,382	6,481	6,564	6,481	6,564
Explanatory:							
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	65.71%	58%	58%	58%	58%	58%	58%
Minority MD Admissions as a Percent of Total MD Admissions	27.27%	30%	30%	30%	30%	30%	30%
Percent of Medical School Graduates Entering a Primary Care Residency	48.39%	50%	50%	50%	50%	50%	50%
Average Student Loan Debt for Medical School Graduates	127,302	123,413	125,881	128,399	130,967	128,399	130,967
Percent of Medical School Graduates with Student Loan Debt	83.52%	83.01%	84.67%	86.36%	88.09%	86.36%	88.09%
Average Financial Aid Award per Full-time Student	13,449	10,618	10,724	10,939	11,158	10,939	11,158
Percent of Full-time Students Receiving Financial Aid	91.45%	89%	89%	91%	91%	91%	91%
A.1.2. Strategy: DENTAL EDUCATION							
Explanatory:							
Minority Admissions as a Percent of Total Dental School Admissions	42.5%	35%	35%	35%	35%	35%	35%
A.1.5. Strategy: GRADUATE MEDICAL EDUCATION							
Output (Volume):							
Total Number of MD or DO Residents	271	270	280	280	280	280	280
Explanatory:							
Minority MD or DO Residents as a Percent of Total MD or DO Residents	38.97%	38%	38%	38%	38%	38%	38%
B. Goal: PROVIDE RESEARCH SUPPORT							
Outcome (Results/Impact):							
Total External Research Expenditures	2,466,634	2,639,298	2,771,263	2,909,826	3,055,318	2,909,826	3,055,318

UNIVERSITY OF HOUSTON COLLEGE OF MEDICINE

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 0	$ 13,234,002	$ 13,234,002	$ 16,493,812	$ 16,493,812	$ 16,493,812	$ 16,493,812

UNIVERSITY OF HOUSTON COLLEGE OF MEDICINE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	$ 0	$ 0	$ 196,500	$ 192,963	$ 192,963	$ 192,963	$ 192,963
Estimated Other Educational and General Income Account No. 770	0	306,438	67,170	1,370,857	1,370,857	1,171,062	1,171,062
Subtotal, General Revenue Fund - Dedicated	$ 0	$ 306,438	$ 263,670	$ 1,563,820	$ 1,563,820	$ 1,364,025	$ 1,364,025
Permanent Health Fund for Higher Education, estimated	$ 0	$ 478,499	$ 2,678,703	$ 1,100,000	$ 1,100,000	$ 1,100,000	$ 1,100,000
Total, Method of Financing	$ 0	$ 14,018,939	$ 16,176,375	$ 19,157,632	$ 19,157,632	$ 18,957,837	$ 18,957,837
This bill pattern represents an estimated 74.5% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	0.0	91.4	91.4	91.4	91.4	125.8	125.8
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional And Operations Support.							
A.1.1. Strategy: MEDICAL EDUCATION	$ 0	$ 3,039,587	$ 1,568,453	$ 5,680,775	$ 5,680,775	$ 5,680,775	$ 5,680,775
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 0	$ 270,572	$ 60,089	$ 270,572	$ 270,572	$ 29,828	$ 29,828
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 0	$ 0	$ 2,948	$ 58,498	$ 58,498	$ 99,447	$ 99,447
Total, Goal A: INSTRUCTION/OPERATIONS	$ 0	$ 3,310,159	$ 1,631,490	$ 6,009,845	$ 6,009,845	$ 5,810,050	$ 5,810,050
B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 0	$ 0	$ 1,415,102	$ 1,420,849	$ 1,420,849	$ 1,420,849	$ 1,420,849
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT	$ 0	$ 230,281	$ 451,080	$ 626,938	$ 626,938	$ 626,938	$ 626,938
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.1. Objective: INSTRUCTION/OPERATION							
Provide Instructional and Operations Support.							
D.1.1. Strategy: COLLEGE OF MEDICINE	$ 0	$ 10,000,000	$ 10,000,000	$ 10,000,000	$ 10,000,000	$ 10,000,000	$ 10,000,000

UNIVERSITY OF HOUSTON COLLEGE OF MEDICINE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
E. Goal: TOBACCO FUNDS							
E.1.1. Strategy: TOBACCO-PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	$ 0	$ 478,499	$ 2,678,703	$ 1,100,000	$ 1,100,000	$ 1,100,000	$ 1,100,000
Grand Total, UNIVERSITY OF HOUSTON COLLEGE OF MEDICINE	$ 0	$ 14,018,939	$ 16,176,375	$ 19,157,632	$ 19,157,632	$ 18,957,837	$ 18,957,837
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 0	$ 4,699,623	$ 5,201,839	$ 6,385,396	$ 6,748,233	$ 6,385,396	$ 6,748,233
Other Personnel Costs	0	440,315	532,713	499,240	516,866	258,496	276,122
Faculty Salaries (Higher Education Only)	0	7,208,783	7,952,096	8,057,935	9,144,694	8,057,935	9,144,694
Professional Fees and Services	0	8,782	4,356	20,242	20,370	20,242	20,370
Consumable Supplies	0	12,945	35,669	5,520	13,483	5,520	13,483
Utilities	0	705	387,072	0	532,487	0	532,487
Rent - Building	0	82	0	0	0	0	0
Rent - Machine and Other	0	78,290	403,795	440,801	440,801	440,801	440,801
Other Operating Expense	0	1,569,414	1,658,835	3,621,348	1,613,548	3,662,297	1,654,497
Capital Expenditures	0	0	0	127,150	127,150	127,150	127,150
Total, Object-of-Expense Informational Listing	$ 0	$ 14,018,939	$ 16,176,375	$ 19,157,632	$ 19,157,632	$ 18,957,837	$ 18,957,837
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Group Insurance	$ 0	$ 450,458	$ 450,458	$	$	$ 505,161	$ 505,161
Social Security	421,867	444,686	458,916			473,601	488,757
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 421,867	$ 895,144	$ 909,374	$	$	$ 978,762	$ 993,918
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	0%	0%	90%	90%	90%	90%	90%
Percent of Medical Residency Completers Practicing in Texas	0%	0%	0%	0%	0%	0%	0%
A.1.1. Strategy: MEDICAL EDUCATION							

UNIVERSITY OF HOUSTON COLLEGE OF MEDICINE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Explanatory:							
Minority Admissions As a Percent of Total First-year Admissions (All Schools)	67%	55%	57%	58%	60%	58%	60%
Minority MD Admissions As a Percent of Total MD Admissions	67%	55%	57%	58%	60%	58%	60%
Percent of Medical School Graduates Entering a Primary Care Residency	0%	0%	0%	0%	0%	0%	0%
Average Student Loan Debt for Medical School Graduates	0	0	0	0	0	0	0
Percent of Medical School Graduates with Student Loan Debt	0%	0%	0%	0%	0%	0%	0%
B. Goal: PROVIDE RESEARCH SUPPORT							
Outcome (Results/Impact):							
Total External Research Expenditures	842,716	742,470	851,143	851,143	851,143	851,143	851,143

PUBLIC COMMUNITY/JUNIOR COLLEGES

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 931,497,068	$ 942,433,595	$ 938,101,548	$ 934,603,477	$ 930,271,436	$ 942,769,821	$ 938,437,782
Total, Method of Financing	$ 931,497,068	$ 942,433,595	$ 938,101,548	$ 934,603,477	$ 930,271,436	$ 942,769,821	$ 938,437,782
This bill pattern represents an estimated 19.3% of this agency's estimated total available funds for the biennium.							
Items of Appropriation:							
A. Goal: ALAMO COMMUNITY COLLEGE							
A.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406
A.1.2. Strategy: STUDENT SUCCESS	9,160,109	12,057,658	12,057,659	12,045,289	12,045,289	12,045,289	12,045,289
A.1.3. Strategy: CONTACT HOUR FUNDING	52,933,963	51,200,312	51,200,312	50,732,633	50,732,632	50,732,658	50,732,657
A.2. Objective: NON-FORMULA SUPPORT							
A.2.1. Strategy: VETERAN'S ASSISTANCE CENTERS	$ 4,058,400	$ 3,855,480	$ 3,855,480	$ 3,855,480	$ 3,855,480	$ 3,855,480	$ 3,855,480
Total, Goal A: ALAMO COMMUNITY COLLEGE	$ 66,832,878	$ 67,793,856	$ 67,793,857	$ 67,313,808	$ 67,313,807	$ 67,313,833	$ 67,313,832
B. Goal: ALVIN COMMUNITY COLLEGE							
B.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406
B.1.2. Strategy: STUDENT SUCCESS	964,083	1,377,568	1,377,568	1,359,962	1,359,962	1,359,962	1,359,962
B.1.3. Strategy: CONTACT HOUR FUNDING	6,128,147	5,529,648	5,529,647	5,365,974	5,365,973	5,365,974	5,365,973
Total, Goal B: ALVIN COMMUNITY COLLEGE	$ 7,772,636	$ 7,587,622	$ 7,587,621	$ 7,406,342	$ 7,406,341	$ 7,406,342	$ 7,406,341
C. Goal: AMARILLO COLLEGE							
C.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406
C.1.2. Strategy: STUDENT SUCCESS	1,716,037	2,372,320	2,372,320	2,373,721	2,373,721	2,373,721	2,373,721
C.1.3. Strategy: CONTACT HOUR FUNDING	12,450,968	10,729,939	10,729,939	10,841,607	10,841,606	10,841,607	10,841,606
Total, Goal C: AMARILLO COLLEGE	$ 14,847,411	$ 13,782,665	$ 13,782,665	$ 13,895,734	$ 13,895,733	$ 13,895,734	$ 13,895,733
D. Goal: ANGELINA COLLEGE							
D.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406
D.1.2. Strategy: STUDENT SUCCESS	830,529	1,080,565	1,080,565	1,045,653	1,045,653	1,045,653	1,045,653

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
D.1.3. Strategy: CONTACT HOUR FUNDING	5,795,515	5,320,872	5,320,872	4,996,706	4,996,706	4,996,706	4,996,706
D.2. Objective: NON-FORMULA SUPPORT							
D.2.1. Strategy: TEXAS COMMUNITY COLLEGE CONSORTIUM	$ 1,250,000	$ 1,187,500	$ 1,187,500	$ 1,187,500	$ 1,187,500	$ 1,187,500	$ 1,187,500
D.2.2. Strategy: NEED-BASED SUPPLEMENT	0	500,000	500,000	0	0	500,000	500,000
Total, Goal D: ANGELINA COLLEGE	$ 8,556,450	$ 8,769,343	$ 8,769,343	$ 7,910,265	$ 7,910,265	$ 8,410,265	$ 8,410,265
E. Goal: AUSTIN COMMUNITY COLLEGE							
E.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406
E.1.2. Strategy: STUDENT SUCCESS	6,599,466	9,040,901	9,040,901	9,226,204	9,226,203	9,226,204	9,226,203
E.1.3. Strategy: CONTACT HOUR FUNDING	37,648,546	39,472,879	39,472,878	37,092,178	37,092,177	37,092,178	37,092,177
E.2. Objective: NON-FORMULA SUPPORT							
E.2.1. Strategy: VIRTUAL COLLEGE OF TEXAS	$ 438,900	$ 416,955	$ 416,955	$ 416,955	$ 416,955	$ 416,955	$ 416,955
E.2.2. Strategy: TX INNOVATIVE ADULT CAREER ED GRANT	UB	4,332,000	UB	4,332,000	UB	4,332,000	UB
Texas Innovative Adult Career Education Grant Program.							
Total, Goal E: AUSTIN COMMUNITY COLLEGE	$ 45,367,318	$ 53,943,141	$ 49,611,140	$ 51,747,743	$ 47,415,741	$ 51,747,743	$ 47,415,741
F. Goal: BLINN COLLEGE							
F.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406
F.1.2. Strategy: STUDENT SUCCESS	3,862,500	5,448,137	5,448,136	5,319,203	5,319,203	5,319,203	5,319,203
F.1.3. Strategy: CONTACT HOUR FUNDING	19,921,813	19,225,425	19,225,424	18,990,106	18,990,106	18,990,106	18,990,106
Total, Goal F: BLINN COLLEGE	$ 24,464,719	$ 25,353,968	$ 25,353,966	$ 24,989,715	$ 24,989,715	$ 24,989,715	$ 24,989,715
G. Goal: BRAZOSPORT COLLEGE							
G.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY	$ 194,426	$ 233,354	$ 233,354	$ 335,999	$ 335,999	$ 335,999	$ 335,999
G.1.2. Strategy: CORE OPERATIONS	680,406	680,406	680,406	680,406	680,406	680,406	680,406
G.1.3. Strategy: STUDENT SUCCESS	646,021	896,728	896,727	845,963	845,963	845,963	845,963
G.1.4. Strategy: CONTACT HOUR FUNDING	3,969,541	3,424,496	3,424,495	3,898,249	3,898,249	3,898,249	3,898,249
G.2.1. Strategy: CATALYST PROGRAM	$ 500,000	$ 475,000	$ 475,000	$ 475,000	$ 475,000	$ 475,000	$ 475,000
Total, Goal G: BRAZOSPORT COLLEGE	$ 5,990,394	$ 5,709,984	$ 5,709,982	$ 6,235,617	$ 6,235,617	$ 6,235,617	$ 6,235,617
H. Goal: CENTRAL TEXAS COLLEGE							
H.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406
H.1.2. Strategy: STUDENT SUCCESS	2,035,846	2,512,706	2,512,706	2,415,754	2,415,754	2,415,754	2,415,754

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
H.1.3. Strategy: CONTACT HOUR FUNDING	13,664,587	11,332,812	11,332,811	10,297,220	10,297,220	10,297,220	10,297,220
Total, Goal H: CENTRAL TEXAS COLLEGE	$ 16,380,839	$ 14,525,924	$ 14,525,923	$ 13,393,380	$ 13,393,380	$ 13,393,380	$ 13,393,380
I. Goal: CISCO JUNIOR COLLEGE							
I.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406
I.1.2. Strategy: STUDENT SUCCESS	604,687	868,572	868,571	890,177	890,176	890,177	890,176
I.1.3. Strategy: CONTACT HOUR FUNDING	4,067,741	3,791,260	3,791,259	3,643,300	3,643,300	3,643,300	3,643,300
I.2. Objective: NON-FORMULA SUPPORT							
I.2.1. Strategy: NEED-BASED SUPPLEMENT	$ 0	$ 500,000	$ 500,000	$ 0	$ 0	$ 500,000	$ 500,000
Total, Goal I: CISCO JUNIOR COLLEGE	$ 5,352,834	$ 5,840,238	$ 5,840,236	$ 5,213,883	$ 5,213,882	$ 5,713,883	$ 5,713,882
J. Goal: CLARENDON COLLEGE							
J.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406
J.1.2. Strategy: STUDENT SUCCESS	286,516	400,678	400,678	403,113	403,112	403,113	403,112
J.1.3. Strategy: CONTACT HOUR FUNDING	1,966,370	1,803,188	1,803,187	1,997,458	1,997,458	1,997,458	1,997,458
J.2. Objective: NON-FORMULA SUPPORT							
J.2.1. Strategy: NEED-BASED SUPPLEMENT	$ 0	$ 500,000	$ 500,000	$ 0	$ 0	$ 500,000	$ 500,000
Total, Goal J: CLARENDON COLLEGE	$ 2,933,292	$ 3,384,272	$ 3,384,271	$ 3,080,977	$ 3,080,976	$ 3,580,977	$ 3,580,976
K. Goal: COASTAL BEND COLLEGE							
K.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406
K.1.2. Strategy: STUDENT SUCCESS	730,655	978,364	978,363	910,548	910,547	910,548	910,547
K.1.3. Strategy: CONTACT HOUR FUNDING	4,934,085	4,538,138	4,538,138	4,477,621	4,477,620	4,477,621	4,477,620
K.1.4. Strategy: FORMULA HOLD HARMLESS	459,383	0	0	0	0	0	0
K.2. Objective: NON-FORMULA SUPPORT							
K.2.1. Strategy: NEED-BASED SUPPLEMENT	$ 0	$ 500,000	$ 500,000	$ 0	$ 0	$ 500,000	$ 500,000
Total, Goal K: COASTAL BEND COLLEGE	$ 6,804,529	$ 6,696,908	$ 6,696,907	$ 6,068,575	$ 6,068,573	$ 6,568,575	$ 6,568,573
L. Goal: COLLEGE OF THE MAINLAND							
L.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406
L.1.2. Strategy: STUDENT SUCCESS	726,292	1,084,614	1,084,614	1,120,656	1,120,656	1,120,656	1,120,656
L.1.3. Strategy: CONTACT HOUR FUNDING	5,126,738	4,884,101	4,884,101	5,411,835	5,411,834	5,411,835	5,411,834
Total, Goal L: COLLEGE OF THE MAINLAND	$ 6,533,436	$ 6,649,121	$ 6,649,121	$ 7,212,897	$ 7,212,896	$ 7,212,897	$ 7,212,896

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
M. Goal: COLLIN COUNTY COMMUNITY COLLEGE							
M.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406
M.1.2. Strategy: STUDENT SUCCESS	4,946,247	7,478,581	7,478,580	7,965,592	7,965,592	7,965,592	7,965,592
M.1.3. Strategy: CONTACT HOUR FUNDING	34,207,366	36,450,479	36,450,478	39,589,304	39,589,304	39,589,304	39,589,304
Total, Goal M: COLLIN COUNTY COMMUNITY COLLEGE	$ 39,834,019	$ 44,609,466	$ 44,609,464	$ 48,235,302	$ 48,235,302	$ 48,235,302	$ 48,235,302
N. Goal: DALLAS COUNTY COMMUNITY COLLEGE							
N.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406
N.1.2. Strategy: STUDENT SUCCESS	10,475,426	15,263,981	15,263,981	15,395,406	15,395,406	15,395,406	15,395,406
N.1.3. Strategy: CONTACT HOUR FUNDING	83,339,382	75,250,292	75,250,292	72,861,995	72,861,995	72,861,995	72,861,995
N.2. Objective: NON-FORMULA SUPPORT							
N.2.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 1,635,385	$ 1,553,615	$ 1,553,616	$ 1,553,615	$ 1,553,616	$ 1,553,615	$ 1,553,616
N.2.2. Strategy: STARLINK	292,938	278,292	278,291	278,292	278,291	278,292	278,291
Total, Goal N: DALLAS COUNTY COMMUNITY COLLEGE	$ 96,423,537	$ 93,026,586	$ 93,026,586	$ 90,769,714	$ 90,769,714	$ 90,769,714	$ 90,769,714
O. Goal: DEL MAR COLLEGE							
O.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406
O.1.2. Strategy: STUDENT SUCCESS	1,624,492	2,291,548	2,291,548	2,265,866	2,265,865	2,265,866	2,265,865
O.1.3. Strategy: CONTACT HOUR FUNDING	14,174,571	14,387,153	14,387,152	14,227,193	14,227,192	14,227,193	14,227,192
Total, Goal O: DEL MAR COLLEGE	$ 16,479,469	$ 17,359,107	$ 17,359,106	$ 17,173,465	$ 17,173,463	$ 17,173,465	$ 17,173,463
P. Goal: EL PASO COMMUNITY COLLEGE							
P.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406
P.1.2. Strategy: STUDENT SUCCESS	4,776,051	5,997,821	5,997,821	5,774,294	5,774,294	5,774,294	5,774,294
P.1.3. Strategy: CONTACT HOUR FUNDING	26,649,522	24,867,065	24,867,064	23,419,237	23,419,236	23,419,237	23,419,236
Total, Goal P: EL PASO COMMUNITY COLLEGE	$ 32,105,979	$ 31,545,292	$ 31,545,291	$ 29,873,937	$ 29,873,936	$ 29,873,937	$ 29,873,936
Q. Goal: FRANK PHILLIPS COLLEGE							
Q.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406
Q.1.2. Strategy: STUDENT SUCCESS	269,335	358,868	358,868	368,794	368,794	368,794	368,794

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Q.1.3. Strategy: CONTACT HOUR FUNDING	1,588,800	1,848,148	1,848,148	2,053,626	2,053,625	2,053,626	2,053,625
Total, Goal Q: FRANK PHILLIPS COLLEGE	$ 2,538,541	$ 2,887,422	$ 2,887,422	$ 3,102,826	$ 3,102,825	$ 3,102,826	$ 3,102,825
R. Goal: GALVESTON COLLEGE							
R.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406
R.1.2. Strategy: STUDENT SUCCESS	389,665	591,430	591,430	608,723	608,722	608,723	608,722
R.1.3. Strategy: CONTACT HOUR FUNDING	3,538,299	3,527,300	3,527,300	3,246,385	3,246,385	3,246,385	3,246,385
Total, Goal R: GALVESTON COLLEGE	$ 4,608,370	$ 4,799,136	$ 4,799,136	$ 4,535,514	$ 4,535,513	$ 4,535,514	$ 4,535,513
S. Goal: GRAYSON COUNTY COLLEGE							
S.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406
S.1.2. Strategy: STUDENT SUCCESS	684,317	971,883	971,882	957,785	957,785	957,785	957,785
S.1.3. Strategy: CONTACT HOUR FUNDING	5,408,215	5,079,619	5,079,619	5,438,962	5,438,962	5,438,962	5,438,962
S.2. Objective: NON-FORMULA SUPPORT							
S.2.1. Strategy: TV MUNSON VITICULTURE&ENOLOGY CNTR NonForm. Spt. Instructional T.V. Munson Viticulture and Enology Center.	$ 319,200	$ 303,240	$ 303,240	$ 303,240	$ 303,240	$ 303,240	$ 303,240
Total, Goal S: GRAYSON COUNTY COLLEGE	$ 7,092,138	$ 7,035,148	$ 7,035,147	$ 7,380,393	$ 7,380,393	$ 7,380,393	$ 7,380,393
T. Goal: HILL COLLEGE							
T.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406
T.1.2. Strategy: STUDENT SUCCESS	750,132	1,059,944	1,059,943	1,047,657	1,047,657	1,047,657	1,047,657
T.1.3. Strategy: CONTACT HOUR FUNDING	5,335,439	4,784,230	4,784,229	4,408,088	4,408,088	4,408,088	4,408,088
T.2. Objective: NON-FORMULA SUPPORT							
T.2.1. Strategy: HERITAGE MUSEUM/GENEALOGY CENTER Heritage Museum and Genealogy Center.	$ 325,128	$ 308,872	$ 308,871	$ 308,872	$ 308,871	$ 308,872	$ 308,871
Total, Goal T: HILL COLLEGE	$ 7,091,105	$ 6,833,452	$ 6,833,449	$ 6,445,023	$ 6,445,022	$ 6,445,023	$ 6,445,022
U. Goal: HOUSTON COMMUNITY COLLEGE							
U.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406
U.1.2. Strategy: STUDENT SUCCESS	8,170,481	10,603,257	10,603,257	10,393,115	10,393,115	10,393,115	10,393,115
U.1.3. Strategy: CONTACT HOUR FUNDING	58,475,066	51,116,054	51,116,053	51,885,509	51,885,509	51,885,509	51,885,509

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
U.2. Objective: NON-FORMULA SUPPORT							
U.2.1. Strategy: RGNL RESP EMERGENCY TRAINING CENTER Regional Response Emergency Training Center.	$ 1,250,000	$ 1,187,500	$ 1,187,500	$ 1,187,500	$ 1,187,500	$ 1,187,500	$ 1,187,500
Total, Goal U: HOUSTON COMMUNITY COLLEGE	$ 68,575,953	$ 63,587,217	$ 63,587,216	$ 64,146,530	$ 64,146,530	$ 64,146,530	$ 64,146,530
V. Goal: HOWARD COLLEGE							
V.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406
V.1.2. Strategy: STUDENT SUCCESS	620,899	846,392	846,392	835,864	835,864	835,864	835,864
V.1.3. Strategy: CONTACT HOUR FUNDING	5,543,174	4,150,660	4,150,659	4,205,370	4,205,370	4,205,370	4,205,370
V.2. Objective: NON-FORMULA SUPPORT							
V.2.1. Strategy: SOUTHWEST COLLEGE FOR THE DEAF	$ 3,326,403	$ 3,326,403	$ 3,326,403	$ 3,160,084	$ 3,160,082	$ 3,326,403	$ 3,326,403
V.2.2. Strategy: NEED-BASED SUPPLEMENT	0	500,000	500,000	0	0	500,000	500,000
Total, Goal V: HOWARD COLLEGE	$ 10,170,882	$ 9,503,861	$ 9,503,860	$ 8,881,724	$ 8,881,722	$ 9,548,043	$ 9,548,043
W. Goal: KILGORE COLLEGE							
W.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406
W.1.2. Strategy: STUDENT SUCCESS	960,454	1,318,316	1,318,316	1,352,944	1,352,943	1,352,944	1,352,943
W.1.3. Strategy: CONTACT HOUR FUNDING	7,527,456	7,656,180	7,656,180	7,747,037	7,747,037	7,747,037	7,747,037
W.1.4. Strategy: FORMULA HOLD HARMLESS	73,954	0	0	0	0	0	0
Total, Goal W: KILGORE COLLEGE	$ 9,242,270	$ 9,654,902	$ 9,654,902	$ 9,780,387	$ 9,780,386	$ 9,780,387	$ 9,780,386
X. Goal: LAREDO COMMUNITY COLLEGE							
X.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406
X.1.2. Strategy: STUDENT SUCCESS	1,434,744	2,189,536	2,189,536	2,267,311	2,267,310	2,267,311	2,267,310
X.1.3. Strategy: CONTACT HOUR FUNDING	9,232,776	8,378,954	8,378,954	10,055,981	10,055,980	10,055,981	10,055,980
X.2. Objective: NON-FORMULA SUPPORT							
X.2.1. Strategy: IMPORT/EXPORT TRNG CTR Regional Import/Export Training Center.	$ 148,594	$ 141,164	$ 141,164	$ 141,164	$ 141,164	$ 141,164	$ 141,164
Total, Goal X: LAREDO COMMUNITY COLLEGE	$ 11,496,520	$ 11,390,060	$ 11,390,060	$ 13,144,862	$ 13,144,860	$ 13,144,862	$ 13,144,860
Y. Goal: LEE COLLEGE							
Y.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406
Y.1.2. Strategy: STUDENT SUCCESS	1,150,345	1,597,747	1,597,747	1,643,195	1,643,195	1,643,195	1,643,195

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Y.1.3. Strategy: CONTACT HOUR FUNDING	8,593,686	8,232,408	8,232,407	8,740,111	8,740,111	8,740,111	8,740,111
Total, Goal Y: LEE COLLEGE	$ 10,424,437	$ 10,510,561	$ 10,510,560	$ 11,063,712	$ 11,063,712	$ 11,063,712	$ 11,063,712
Z. Goal: LONE STAR COLLEGE SYSTEM							
Z.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406
Z.1.2. Strategy: STUDENT SUCCESS	10,180,732	14,172,746	14,172,745	14,468,173	14,468,172	14,468,173	14,468,172
Z.1.3. Strategy: CONTACT HOUR FUNDING	67,796,794	68,095,949	68,095,948	70,273,466	70,273,466	70,273,466	70,273,466
Total, Goal Z: LONE STAR COLLEGE SYSTEM	$ 78,657,932	$ 82,949,101	$ 82,949,099	$ 85,422,045	$ 85,422,044	$ 85,422,045	$ 85,422,044
AA. Goal: MCLENNAN COMMUNITY COLLEGE							
AA.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406
AA.1.2. Strategy: STUDENT SUCCESS	1,416,778	1,960,582	1,960,581	1,930,574	1,930,574	1,930,574	1,930,574
AA.1.3. Strategy: CONTACT HOUR FUNDING	10,403,331	9,272,332	9,272,331	8,908,649	8,908,649	8,908,649	8,908,649
Total, Goal AA: MCLENNAN COMMUNITY COLLEGE	$ 12,500,515	$ 11,913,320	$ 11,913,318	$ 11,519,629	$ 11,519,629	$ 11,519,629	$ 11,519,629
AB. Goal: MIDLAND COLLEGE							
AB.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY	$ 92,779	$ 75,380	$ 75,380	$ 88,042	$ 88,042	$ 88,042	$ 88,042
AB.1.2. Strategy: CORE OPERATIONS	680,406	680,406	680,406	680,406	680,406	680,406	680,406
AB.1.3. Strategy: STUDENT SUCCESS	838,613	1,056,698	1,056,698	1,031,060	1,031,059	1,031,060	1,031,059
AB.1.4. Strategy: CONTACT HOUR FUNDING	5,672,779	5,276,989	5,276,989	5,581,416	5,581,416	5,581,416	5,581,416
AB.1.5. Strategy: FORMULA HOLD HARMLESS	441,132	0	0	0	0	0	0
AB.2. Objective: NON-FORMULA SUPPORT							
AB.2.1. Strategy: PERMIAN BASIN PETROLEUM MUSEUM	$ 324,056	$ 307,854	$ 307,853	$ 307,854	$ 307,853	$ 307,854	$ 307,853
Total, Goal AB: MIDLAND COLLEGE	$ 8,049,765	$ 7,397,327	$ 7,397,326	$ 7,688,778	$ 7,688,776	$ 7,688,778	$ 7,688,776
AC. Goal: NAVARRO COLLEGE							
AC.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406
AC.1.2. Strategy: STUDENT SUCCESS	1,529,251	2,062,391	2,062,391	1,982,374	1,982,373	1,982,374	1,982,373
AC.1.3. Strategy: CONTACT HOUR FUNDING	11,153,176	9,446,901	9,446,900	8,836,431	8,836,431	8,836,431	8,836,431
AC.2. Objective: NON-FORMULA SUPPORT							
AC.2.1. Strategy: NEED-BASED SUPPLEMENT	$ 0	$ 500,000	$ 500,000	$ 0	$ 0	$ 500,000	$ 500,000
Total, Goal AC: NAVARRO COLLEGE	$ 13,362,833	$ 12,689,698	$ 12,689,697	$ 11,499,211	$ 11,499,210	$ 11,999,211	$ 11,999,210

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
AD. Goal: NORTH CENTRAL TEXAS COLLEGE							
AD.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406
AD.1.2. Strategy: STUDENT SUCCESS	1,497,378	2,170,065	2,170,065	2,236,959	2,236,958	2,236,959	2,236,958
AD.1.3. Strategy: CONTACT HOUR FUNDING	9,546,052	8,571,003	8,571,003	7,926,147	7,926,147	7,926,147	7,926,147
AD.2. Objective: NON-FORMULA SUPPORT							
AD.2.1. Strategy: TEXAS MEDAL OF HONOR MUSEUM	$ 0	$ 2,500,000	$ 2,500,000	$ 0	$ 0	$ 2,500,000	$ 2,500,000
Total, Goal AD: NORTH CENTRAL TEXAS COLLEGE	$ 11,723,836	$ 13,921,474	$ 13,921,474	$ 10,843,512	$ 10,843,511	$ 13,343,512	$ 13,343,511
AE. Goal: NORTHEAST TEXAS COMMUNITY COLLEGE							
AE.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406
AE.1.2. Strategy: STUDENT SUCCESS	513,674	769,221	769,220	767,377	767,376	767,377	767,376
AE.1.3. Strategy: CONTACT HOUR FUNDING	3,773,678	3,444,122	3,444,121	3,728,826	3,728,826	3,728,826	3,728,826
AE.2. Objective: NON-FORMULA SUPPORT							
AE.2.1. Strategy: NEED-BASED SUPPLEMENT	$ 0	$ 500,000	$ 500,000	$ 0	$ 0	$ 500,000	$ 500,000
Total, Goal AE: NORTHEAST TEXAS COMMUNITY COLLEGE	$ 4,967,758	$ 5,393,749	$ 5,393,747	$ 5,176,609	$ 5,176,608	$ 5,676,609	$ 5,676,608
AF. Goal: ODESSA COLLEGE							
AF.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406
AF.1.2. Strategy: STUDENT SUCCESS	920,842	1,330,082	1,330,081	1,423,249	1,423,248	1,423,249	1,423,248
AF.1.3. Strategy: CONTACT HOUR FUNDING	8,040,321	7,830,015	7,830,015	9,126,687	9,126,687	9,126,687	9,126,687
Total, Goal AF: ODESSA COLLEGE	$ 9,641,569	$ 9,840,503	$ 9,840,502	$ 11,230,342	$ 11,230,341	$ 11,230,342	$ 11,230,341
AG. Goal: PANOLA COLLEGE							
AG.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406
AG.1.2. Strategy: STUDENT SUCCESS	448,467	631,087	631,087	637,983	637,983	637,983	637,983
AG.1.3. Strategy: CONTACT HOUR FUNDING	3,732,909	3,504,037	3,504,036	3,553,654	3,553,654	3,553,654	3,553,654
AG.2. Objective: NON-FORMULA SUPPORT							
AG.2.1. Strategy: NEED-BASED SUPPLEMENT	$ 0	$ 500,000	$ 500,000	$ 0	$ 0	$ 500,000	$ 500,000
Total, Goal AG: PANOLA COLLEGE	$ 4,861,782	$ 5,315,530	$ 5,315,529	$ 4,872,043	$ 4,872,043	$ 5,372,043	$ 5,372,043
AH. Goal: PARIS JUNIOR COLLEGE							
AH.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406
AH.1.2. Strategy: STUDENT SUCCESS	930,926	1,243,066	1,243,066	1,220,328	1,220,328	1,220,328	1,220,328

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
AH.1.3. Strategy: CONTACT HOUR FUNDING	6,330,319	5,449,451	5,449,451	4,960,609	4,960,608	4,960,609	4,960,608
Total, Goal AH: PARIS JUNIOR COLLEGE	$ 7,941,651	$ 7,372,923	$ 7,372,923	$ 6,861,343	$ 6,861,342	$ 6,861,343	$ 6,861,342
AI. Goal: RANGER COLLEGE							
AI.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406
AI.1.2. Strategy: STUDENT SUCCESS	411,969	599,471	599,470	609,408	609,408	609,408	609,408
AI.1.3. Strategy: CONTACT HOUR FUNDING	2,770,715	2,947,649	2,947,648	2,656,739	2,656,739	2,656,739	2,656,739
Total, Goal AI: RANGER COLLEGE	$ 3,863,090	$ 4,227,526	$ 4,227,524	$ 3,946,553	$ 3,946,553	$ 3,946,553	$ 3,946,553
AJ. Goal: SAN JACINTO COLLEGE							
AJ.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406
AJ.1.2. Strategy: STUDENT SUCCESS	5,185,675	7,261,057	7,261,056	7,388,591	7,388,590	7,388,591	7,388,590
AJ.1.3. Strategy: CONTACT HOUR FUNDING	36,213,885	33,366,192	33,366,191	34,712,729	34,712,729	34,712,729	34,712,729
Total, Goal AJ: SAN JACINTO COLLEGE	$ 42,079,966	$ 41,307,655	$ 41,307,653	$ 42,781,726	$ 42,781,725	$ 42,781,726	$ 42,781,725
AK. Goal: SOUTH PLAINS COLLEGE							
AK.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406
AK.1.2. Strategy: STUDENT SUCCESS	1,553,580	2,095,534	2,095,534	2,060,018	2,060,018	2,060,018	2,060,018
AK.1.3. Strategy: CONTACT HOUR FUNDING	11,153,712	10,768,858	10,768,857	11,302,418	11,302,418	11,302,418	11,302,418
Total, Goal AK: SOUTH PLAINS COLLEGE	$ 13,387,698	$ 13,544,798	$ 13,544,797	$ 14,042,842	$ 14,042,842	$ 14,042,842	$ 14,042,842
AL. Goal: SOUTH TEXAS COLLEGE							
AL.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY	$ 1,307,616	$ 1,290,084	$ 1,290,084	$ 1,562,045	$ 1,562,045	$ 1,562,045	$ 1,562,045
AL.1.2. Strategy: CORE OPERATIONS	680,406	680,406	680,406	680,406	680,406	680,406	680,406
AL.1.3. Strategy: STUDENT SUCCESS	5,346,393	7,337,691	7,337,690	6,994,185	6,994,185	6,994,185	6,994,185
AL.1.4. Strategy: CONTACT HOUR FUNDING	34,837,644	30,785,854	30,785,853	32,212,693	32,212,692	32,212,693	32,212,692
Total, Goal AL: SOUTH TEXAS COLLEGE	$ 42,172,059	$ 40,094,035	$ 40,094,033	$ 41,449,329	$ 41,449,328	$ 41,449,329	$ 41,449,328
AM. Goal: SOUTHWEST TEXAS JUNIOR COLLEGE							
AM.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406
AM.1.2. Strategy: STUDENT SUCCESS	1,036,665	1,539,749	1,539,749	1,598,054	1,598,054	1,598,054	1,598,054

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
AM.1.3. Strategy: CONTACT HOUR FUNDING	6,745,638	6,978,473	6,978,473	6,188,877	6,188,877	6,188,877	6,188,877
Total, Goal AM: SOUTHWEST TEXAS JUNIOR COLLEGE	$ 8,462,709	$ 9,198,628	$ 9,198,628	$ 8,467,337	$ 8,467,337	$ 8,467,337	$ 8,467,337
AN. Goal: TARRANT COUNTY COLLEGE							
AN.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406
AN.1.2. Strategy: STUDENT SUCCESS	8,250,769	10,887,016	10,887,016	10,602,658	10,602,658	10,602,658	10,602,658
AN.1.3. Strategy: CONTACT HOUR FUNDING	47,900,536	47,375,922	47,375,922	43,742,612	43,742,611	43,742,612	43,742,611
Total, Goal AN: TARRANT COUNTY COLLEGE	$ 56,831,711	$ 58,943,344	$ 58,943,344	$ 55,025,676	$ 55,025,675	$ 55,025,676	$ 55,025,675
AO. Goal: TEMPLE COLLEGE							
AO.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406
AO.1.2. Strategy: STUDENT SUCCESS	871,010	1,202,273	1,202,273	1,214,776	1,214,776	1,214,776	1,214,776
AO.1.3. Strategy: CONTACT HOUR FUNDING	5,471,042	5,144,508	5,144,508	5,567,850	5,567,849	5,567,850	5,567,849
Total, Goal AO: TEMPLE COLLEGE	$ 7,022,458	$ 7,027,187	$ 7,027,187	$ 7,463,032	$ 7,463,031	$ 7,463,032	$ 7,463,031
AP. Goal: TEXARKANA COLLEGE							
AP.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406
AP.1.2. Strategy: STUDENT SUCCESS	796,832	1,044,894	1,044,893	989,035	989,035	989,035	989,035
AP.1.3. Strategy: CONTACT HOUR FUNDING	6,007,200	4,763,265	4,763,264	5,071,856	5,071,855	5,071,856	5,071,855
AP.2. Objective: NON-FORMULA SUPPORT							
AP.2.1. Strategy: NEED-BASED SUPPLEMENT	$ 0	$ 500,000	$ 500,000	$ 0	$ 0	$ 500,000	$ 500,000
Total, Goal AP: TEXARKANA COLLEGE	$ 7,484,438	$ 6,988,565	$ 6,988,563	$ 6,741,297	$ 6,741,296	$ 7,241,297	$ 7,241,296
AQ. Goal: TEXAS SOUTHMOST COLLEGE							
AQ.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406
AQ.1.2. Strategy: STUDENT SUCCESS	762,300	1,465,495	1,465,494	1,704,932	1,704,932	1,704,932	1,704,932
AQ.1.3. Strategy: CONTACT HOUR FUNDING	5,606,098	7,189,103	7,189,103	6,716,215	6,716,215	6,716,215	6,716,215
Total, Goal AQ: TEXAS SOUTHMOST COLLEGE	$ 7,048,804	$ 9,335,004	$ 9,335,003	$ 9,101,553	$ 9,101,553	$ 9,101,553	$ 9,101,553
AR. Goal: TRINITY VALLEY COMMUNITY COLLEGE							
AR.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406
AR.1.2. Strategy: STUDENT SUCCESS	1,373,731	1,801,585	1,801,584	1,741,442	1,741,442	1,741,442	1,741,442

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
AR.1.3. Strategy: CONTACT HOUR FUNDING	9,872,679	7,787,645	7,787,644	8,646,967	8,646,966	8,646,967	8,646,966
Total, Goal AR: TRINITY VALLEY COMMUNITY COLLEGE	$ 11,926,816	$ 10,269,636	$ 10,269,634	$ 11,068,815	$ 11,068,814	$ 11,068,815	$ 11,068,814
AS. Goal: TYLER JUNIOR COLLEGE							
AS.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY	$ 20,027	$ 122,110	$ 122,110	$ 71,072	$ 71,072	$ 71,072	$ 71,072
AS.1.2. Strategy: CORE OPERATIONS	680,406	680,406	680,406	680,406	680,406	680,406	680,406
AS.1.3. Strategy: STUDENT SUCCESS	1,989,921	2,900,662	2,900,662	2,922,533	2,922,532	2,922,533	2,922,532
AS.1.4. Strategy: CONTACT HOUR FUNDING	15,391,038	15,382,976	15,382,975	15,213,291	15,213,291	15,213,291	15,213,291
Total, Goal AS: TYLER JUNIOR COLLEGE	$ 18,081,392	$ 19,086,154	$ 19,086,153	$ 18,887,302	$ 18,887,301	$ 18,887,302	$ 18,887,301
AT. Goal: VERNON COLLEGE							
AT.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406
AT.1.2. Strategy: STUDENT SUCCESS	543,725	744,905	744,905	729,054	729,053	729,054	729,053
AT.1.3. Strategy: CONTACT HOUR FUNDING	4,114,318	3,817,119	3,817,119	3,264,651	3,264,651	3,264,651	3,264,651
AT.2. Objective: NON-FORMULA SUPPORT							
AT.2.1. Strategy: NEED-BASED SUPPLEMENT	$ 0	$ 500,000	$ 500,000	$ 0	$ 0	$ 500,000	$ 500,000
Total, Goal AT: VERNON COLLEGE	$ 5,338,449	$ 5,742,430	$ 5,742,430	$ 4,674,111	$ 4,674,110	$ 5,174,111	$ 5,174,110
AU. Goal: VICTORIA COLLEGE							
AU.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406
AU.1.2. Strategy: STUDENT SUCCESS	649,675	836,486	836,486	784,736	784,735	784,736	784,735
AU.1.3. Strategy: CONTACT HOUR FUNDING	4,204,978	3,585,196	3,585,196	3,732,347	3,732,347	3,732,347	3,732,347
Total, Goal AU: VICTORIA COLLEGE	$ 5,535,059	$ 5,102,088	$ 5,102,088	$ 5,197,489	$ 5,197,488	$ 5,197,489	$ 5,197,488
AV. Goal: WEATHERFORD COLLEGE							
AV.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406
AV.1.2. Strategy: STUDENT SUCCESS	967,298	1,400,409	1,400,408	1,421,436	1,421,435	1,421,436	1,421,435
AV.1.3. Strategy: CONTACT HOUR FUNDING	7,411,974	6,844,519	6,844,518	7,182,777	7,182,776	7,182,777	7,182,776
Total, Goal AV: WEATHERFORD COLLEGE	$ 9,059,678	$ 8,925,334	$ 8,925,332	$ 9,284,619	$ 9,284,617	$ 9,284,619	$ 9,284,617
AW. Goal: WESTERN TEXAS COLLEGE							
AW.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
AW.1.2. Strategy: STUDENT SUCCESS	401,471	441,176	441,175	409,697	409,697	409,697	409,697
AW.1.3. Strategy: CONTACT HOUR FUNDING	2,847,984	2,141,497	2,141,497	2,261,794	2,261,794	2,261,794	2,261,794
AW.2. Objective: NON-FORMULA SUPPORT							
AW.2.1. Strategy: NEED-BASED SUPPLEMENT	$ 0	$ 500,000	$ 500,000	$ 0	$ 0	$ 500,000	$ 500,000
Total, Goal AW: WESTERN TEXAS COLLEGE	$ 3,929,861	$ 3,763,079	$ 3,763,078	$ 3,351,897	$ 3,351,897	$ 3,851,897	$ 3,851,897
AX. Goal: WHARTON COUNTY JUNIOR COLLEGE							
AX.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406	$ 680,406
AX.1.2. Strategy: STUDENT SUCCESS	1,315,039	1,755,620	1,755,620	1,696,644	1,696,643	1,696,644	1,696,643
AX.1.3. Strategy: CONTACT HOUR FUNDING	7,649,838	6,869,229	6,869,229	6,627,012	6,627,012	6,627,012	6,627,012
Total, Goal AX: WHARTON COUNTY JUNIOR COLLEGE	$ 9,645,283	$ 9,305,255	$ 9,305,255	$ 9,004,062	$ 9,004,061	$ 9,004,062	$ 9,004,061
Grand Total, PUBLIC COMMUNITY/JUNIOR COLLEGES	$ 931,497,068	$ 942,433,595	$ 938,101,548	$ 934,603,477	$ 930,271,436	$ 942,769,821	$ 938,437,782
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 536,597,546	$ 529,084,346	$ 529,084,305	$ 535,117,130	$ 535,117,099	$ 535,228,835	$ 535,228,806
Other Personnel Costs	917,601	903,513	903,513	871,721	871,721	903,513	903,513
Faculty Salaries (Higher Education Only)	375,358,625	378,715,883	378,715,879	373,119,175	373,119,167	373,119,200	373,119,192
Consumable Supplies	55,131	52,375	52,375	52,375	52,375	52,375	52,375
Utilities	242,703	242,703	242,703	230,568	230,568	242,703	242,703
Other Operating Expense	13,114,412	24,141,590	24,141,588	15,930,010	15,930,008	23,930,010	23,930,008
Client Services	438,900	416,955	416,955	416,955	416,955	416,955	416,955
Grants	500,000	4,807,000	475,000	4,807,000	475,000	4,807,000	475,000
Capital Expenditures	4,272,150	4,069,230	4,069,230	4,058,543	4,058,543	4,069,230	4,069,230
Total, Object-of-Expense Informational Listing	$ 931,497,068	$ 942,433,595	$ 938,101,548	$ 934,603,477	$ 930,271,436	$ 942,769,821	$ 938,437,782
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 92,778,164	$ 102,286,894	$ 109,488,468	$	$	$ 117,180,511	$ 122,112,214
Group Insurance	184,094,737	189,474,831	189,474,831			192,524,051	192,524,051
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 276,872,901	$ 291,761,725	$ 298,963,299	$	$	$ 309,704,562	$ 314,636,265

TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 27,540,933	$ 5,897,179	$ 7,873,323	$ 13,602,130	$ 13,605,027	$ 5,873,654	$ 5,876,551
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 4,441	$ 62,763	$ 129,618	$ 37,827	$ 38,142	$ 16,080	$ 16,080
Total, Method of Financing	$ 27,545,374	$ 5,959,942	$ 8,002,941	$ 13,639,957	$ 13,643,169	$ 5,889,734	$ 5,892,631
This bill pattern represents an estimated 70.8% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	29.0	28.0	28.0	28.8	28.8	27.5	27.5
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: CENTER FOR EMPLOYABILITY OUTCOMES	$ 272,165	$ 259,562	$ 259,562	$ 178,175	$ 178,175	$ 178,175	$ 178,175
The Center for Employability Outcomes.							
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS	40,677	37,257	37,532	37,827	38,142	16,080	16,080
A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE	4,843	15,675	15,675	15,675	15,675	15,675	15,675
A.1.4. Strategy: SYSTEM OFFICE OPERATIONS	3,795,584	5,351,315	4,158,711	2,553,018	2,553,018	2,553,018	2,553,018
A.1.5. Strategy: TECHNICAL TRAINING PARTNERSHIP	218,441	296,133	296,133	296,133	296,133	296,133	296,133
Technical Training Partnerships with Community Colleges.							
Total, Goal A: INSTRUCTION/OPERATIONS	$ 4,331,710	$ 5,959,942	$ 4,767,613	$ 3,080,828	$ 3,081,143	$ 3,059,081	$ 3,059,081
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: CCAP REVENUE BONDS	$ 0	$ 0	$ 3,235,328	$ 2,830,653	$ 2,833,550	$ 2,830,653	$ 2,833,550
Capital Construction Assistance Projects Revenue Bonds.							

TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: FACILITY ABATEMENT AND DEMOLITION	$ 23,213,664	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
C.2. Objective: EXCEPTIONAL ITEM REQUEST							
C.2.1. Strategy: EXCEPTIONAL ITEM REQUEST	$ 0	$ 0	$ 0	$ 7,728,476	$ 7,728,476	$ 0	$ 0
Total, Goal C: NON-FORMULA SUPPORT	$ 23,213,664	$ 0	$ 0	$ 7,728,476	$ 7,728,476	$ 0	$ 0
Grand Total, TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION	$ 27,545,374	$ 5,959,942	$ 8,002,941	$ 13,639,957	$ 13,643,169	$ 5,889,734	$ 5,892,631
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 4,697,378	$ 4,021,390	$ 4,021,390	$ 2,108,346	$ 2,108,346	$ 2,108,346	$ 2,108,346
Other Personnel Costs	95,152	81,706	81,981	42,980	43,295	54,557	54,557
Faculty Salaries (Higher Education Only)	3,500	295,457	295,457	147,839	147,839	147,839	147,839
Utilities	36,570	0	0	0	0	0	0
Travel	866	0	0	0	0	0	0
Rent - Machine and Other	655	0	0	0	0	0	0
Debt Service	0	0	3,235,328	2,830,653	2,833,550	2,830,653	2,833,550
Other Operating Expense	15,160,579	1,561,389	368,785	4,520,334	4,520,334	748,339	748,339
Capital Expenditures	7,550,674	0	0	3,989,805	3,989,805	0	0
Total, Object-of-Expense Informational Listing	$ 27,545,374	$ 5,959,942	$ 8,002,941	$ 13,639,957	$ 13,643,169	$ 5,889,734	$ 5,892,631
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 418,586	$ 446,766	$ 469,122	$	$	$ 492,828	$ 510,357
Group Insurance	5,465,338	5,353,281	5,353,281			5,218,903	5,218,903
Social Security	165,382	174,327	179,906			185,663	191,604
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 6,049,306	$ 5,974,374	$ 6,002,309	$	$	$ 5,897,394	$ 5,920,864

TEXAS STATE TECHNICAL COLLEGE - HARLINGEN

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 23,308,323	$ 23,016,483	$ 26,909,662	$ 43,075,994	$ 34,204,146	$ 31,325,059	$ 31,317,174
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 385,821	$ 2,074,250	$ 2,284,809	$ 2,523,688	$ 2,610,703	$ 2,344,890	$ 2,415,236
Total, Method of Financing	$ 23,694,144	$ 25,090,733	$ 29,194,471	$ 45,599,682	$ 36,814,849	$ 33,669,949	$ 33,732,410
This bill pattern represents an estimated 50.2% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	388.5	394.0	394.8	403.4	404.4	430.4	430.4
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION	$ 18,462,766	$ 19,916,866	$ 20,446,243	$ 25,620,215	$ 25,673,887	$ 25,620,215	$ 25,673,887
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS	408,676	416,136	431,890	408,596	425,265	229,798	229,798
A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE	41,575	89,600	89,600	45,000	45,000	45,000	45,000
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	269,588	217,735	346,605	357,003	367,714	357,003	367,714
A.1.5. Strategy: DUAL CREDIT	593,881	577,641	577,641	650,000	650,000	650,000	650,000
Dual Credit Enrollment.							
Total, Goal A: INSTRUCTION/OPERATIONS	$ 19,776,486	$ 21,217,978	$ 21,891,979	$ 27,080,814	$ 27,161,866	$ 26,902,016	$ 26,966,399
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT	$ 2,252,226	$ 2,455,701	$ 2,455,701	$ 1,592,282	$ 1,592,282	$ 1,592,282	$ 1,592,282
Educational and General Space Support.							
B.1.2. Strategy: CCAP REVENUE BONDS	486,472	485,722	3,915,459	3,459,472	3,457,550	3,459,472	3,457,550
Capital Construction Assistance Projects Revenue Bonds.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	474,561	568,254	568,254	1,084,324	1,084,324	1,084,324	1,084,324
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 3,213,259	$ 3,509,677	$ 6,939,414	$ 6,136,078	$ 6,134,156	$ 6,136,078	$ 6,134,156

TEXAS STATE TECHNICAL COLLEGE - HARLINGEN
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTITUTIONAL							
C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 704,399	$ 363,078	$ 363,078	$ 631,856	$ 631,855	$ 631,855	$ 631,855
C.2. Objective: EXCEPTIONAL ITEM REQUEST							
C.2.1. Strategy: EXCEPTIONAL ITEM REQUEST	$ 0	$ 0	$ 0	$ 11,750,934	$ 2,886,972	$ 0	$ 0
Total, Goal C: NON-FORMULA SUPPORT	$ 704,399	$ 363,078	$ 363,078	$ 12,382,790	$ 3,518,827	$ 631,855	$ 631,855
Grand Total, TEXAS STATE TECHNICAL COLLEGE - HARLINGEN	$ 23,694,144	$ 25,090,733	$ 29,194,471	$ 45,599,682	$ 36,814,849	$ 33,669,949	$ 33,732,410
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 9,714,895	$ 10,785,449	$ 10,785,449	$ 14,465,785	$ 14,254,026	$ 13,662,061	$ 13,374,846
Other Personnel Costs	857,069	956,055	971,809	1,155,262	1,151,414	1,041,417	1,024,750
Faculty Salaries (Higher Education Only)	9,677,179	10,132,276	10,132,276	12,976,544	12,650,909	12,976,544	12,650,909
Professional Fees and Services	1,194,584	0	0	0	0	0	0
Utilities	612,363	0	0	0	0	0	0
Debt Service	936,941	485,722	3,915,459	3,459,472	3,457,550	3,459,472	3,457,550
Other Operating Expense	519,423	2,731,231	3,389,478	4,201,921	5,120,950	2,173,452	2,856,641
Grants	0	0	0	0	0	357,003	367,714
Capital Expenditures	181,690	0	0	9,340,698	180,000	0	0
Total, Object-of-Expense Informational Listing	$ 23,694,144	$ 25,090,733	$ 29,194,471	$ 45,599,682	$ 36,814,849	$ 33,669,949	$ 33,732,410
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 1,294,269	$ 1,429,732	$ 1,532,875	$	$	$ 1,643,037	$ 1,713,691
Group Insurance	2,808,206	2,456,001	2,456,001			2,605,553	2,605,553
Social Security	1,908,980	2,012,238	2,076,630			2,143,082	2,211,661
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 6,011,455	$ 5,897,971	$ 6,065,506	$	$	$ 6,391,672	$ 6,530,905

TEXAS STATE TECHNICAL COLLEGE - HARLINGEN
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an Associate of Applied Science Degree or a Certificate	28%	28%	29%	29%	30%	29%	30%
Number of Associate Degrees and Certificates Awarded Annually	779	856	838	868	875	868	875
Number of Minority Students Graduated Annually	677	622	572	526	508	526	508
Number of former TSTC students who are found working in the Texas economy after a period of one year of not attending TSTC	2,343	2,172	1,959	1,791	1,627	1,791	1,627
Percent of former TSTC students who are found working in the Texas economy after a period of one year of not attending TSTC	66%	62%	66%	66%	66%	66%	66%
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION							
Output (Volume):							
Annual Headcount Enrollment	7,804	7,307	7,453.14	7,602.2	7,754.25	7,602.2	7,754.25
Efficiencies:							
Administrative Cost as a Percent of Total Expenditures	11.04%	12.12%	12.12%	12.12%	12.12%	12.12%	12.12%

TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 13,852,401	$ 15,168,438	$ 17,563,518	$ 28,756,021	$ 20,858,064	$ 17,631,645	$ 17,631,566
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 139,321	$ 808,311	$ 828,076	$ 936,420	$ 968,377	$ 852,917	$ 878,505
Total, Method of Financing	$ 13,991,722	$ 15,976,749	$ 18,391,594	$ 29,692,441	$ 21,826,441	$ 18,484,562	$ 18,510,071
This bill pattern represents an estimated 54.9% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	198.0	191.6	187.8	201.3	202.3	232.8	232.8

TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION	$ 10,515,023	$ 11,030,458	$ 12,234,136	$ 13,381,617	$ 13,401,166	$ 13,381,617	$ 13,401,166
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS	186,970	186,982	193,165	186,319	192,687	102,814	102,814
A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE	37,536	29,687	43,049	43,048	43,049	43,048	43,049
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	103,548	81,112	125,157	128,910	132,778	128,912	132,779
A.1.5. Strategy: DUAL CREDIT	97,912	101,188	101,188	100,000	100,000	100,000	100,000
Dual Credit Enrollment.							
Total, Goal A: INSTRUCTION/OPERATIONS	$ 10,940,989	$ 11,429,427	$ 12,696,695	$ 13,839,894	$ 13,869,680	$ 13,756,391	$ 13,779,808
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT	$ 520,603	$ 1,378,099	$ 1,378,099	$ 705,549	$ 705,549	$ 705,549	$ 705,549
Educational and General Space Support.							
B.1.2. Strategy: CCAP REVENUE BONDS	943,104	944,830	2,092,407	1,932,071	1,934,163	1,932,071	1,934,163
Capital Construction Assistance Projects Revenue Bonds.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	461,484	539,195	539,195	1,316,566	1,316,566	1,316,566	1,316,566
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 1,925,191	$ 2,862,124	$ 4,009,701	$ 3,954,186	$ 3,956,278	$ 3,954,186	$ 3,956,278
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTITUTIONAL							
C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,125,542	$ 1,685,198	$ 1,685,198	$ 773,985	$ 773,985	$ 773,985	$ 773,985
C.2. Objective: EXCEPTIONAL ITEM REQUEST							
C.2.1. Strategy: EXCEPTIONAL ITEM REQUEST	$ 0	$ 0	$ 0	$ 11,124,376	$ 3,226,498	$ 0	$ 0
Total, Goal C: NON-FORMULA SUPPORT	$ 1,125,542	$ 1,685,198	$ 1,685,198	$ 11,898,361	$ 4,000,483	$ 773,985	$ 773,985
Grand Total, TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS	$ 13,991,722	$ 15,976,749	$ 18,391,594	$ 29,692,441	$ 21,826,441	$ 18,484,562	$ 18,510,071

TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 5,564,757	$ 5,920,321	$ 5,920,321	$ 6,756,745	$ 6,282,496	$ 6,392,612	$ 5,842,907
Other Personnel Costs	407,059	521,172	527,355	600,745	564,720	558,347	517,691
Faculty Salaries (Higher Education Only)	5,100,760	6,323,595	6,323,595	7,777,266	7,122,310	7,777,266	7,122,310
Professional Fees and Services	151,674	0	0	0	0	0	0
Debt Service	943,104	944,830	2,092,407	1,932,071	1,934,163	1,932,071	1,934,163
Other Operating Expense	968,778	2,266,831	3,527,916	3,255,116	4,817,752	1,695,354	2,960,221
Grants	0	0	0	0	0	128,912	132,779
Capital Expenditures	855,590	0	0	9,370,498	1,105,000	0	0
Total, Object-of-Expense Informational Listing	$ 13,991,722	$ 15,976,749	$ 18,391,594	$ 29,692,441	$ 21,826,441	$ 18,484,562	$ 18,510,071
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 693,565	$ 765,252	$ 819,663	$	$	$ 877,778	$ 915,044
Group Insurance	1,330,224	1,335,156	1,335,156			1,159,086	1,159,086
Social Security	859,985	906,503	935,511			965,447	996,342
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,883,774	$ 3,006,911	$ 3,090,330	$	$	$ 3,002,311	$ 3,070,472
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an Associate of Applied Science Degree or a Certificate	32%	32%	33%	33%	34%	33%	34%
Number of Associate Degrees and Certificates Awarded Annually	320	354	345	359	361	359	361
Number of Minority Students Graduated Annually	118	145	178	218	268	218	268
Number of former TSTC students who are found working in the Texas economy after a period of one year of not attending TSTC	1,489	1,526	1,564	1,603	1,644	1,603	1,644
Percent of former TSTC students who are found working in the Texas economy after a period of one year of not attending TSTC	68%	69%	70%	71%	72%	71%	72%
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION							
Output (Volume):							
Annual Headcount Enrollment	3,928	3,255	3,303.83	3,353.38	3,403.68	3,353.38	3,403.68
Efficiencies:							
Administrative Cost as a Percent of Total Expenditures	10.69%	10.93%	10.93%	10.93%	10.93%	10.93%	10.93%

TEXAS STATE TECHNICAL COLLEGE - MARSHALL

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 5,108,445	$ 5,421,579	$ 7,276,512	$ 22,821,104	$ 13,448,505	$ 10,151,173	$ 10,146,551
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 67,880	$ 323,405	$ 373,434	$ 428,568	$ 443,467	$ 384,639	$ 396,177
Total, Method of Financing	$ 5,176,325	$ 5,744,984	$ 7,649,946	$ 23,249,672	$ 13,891,972	$ 10,535,812	$ 10,542,728
This bill pattern represents an estimated 64.1% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	77.9	79.1	80.5	85.6	86.6	120.3	120.3
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION	$ 3,372,934	$ 3,785,662	$ 4,345,971	$ 6,795,116	$ 6,803,924	$ 6,795,116	$ 6,803,924
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS	77,119	87,314	90,535	86,065	89,426	42,136	42,136
A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE	6,512	5,000	5,000	5,000	5,000	5,000	5,000
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	46,055	45,982	56,674	58,374	60,125	58,374	60,125
A.1.5. Strategy: DUAL CREDIT	86,362	131,442	131,442	100,000	100,000	100,000	100,000
Dual Credit Enrollment.							
Total, Goal A: INSTRUCTION/OPERATIONS	$ 3,588,982	$ 4,055,400	$ 4,629,622	$ 7,044,555	$ 7,058,475	$ 7,000,626	$ 7,011,185
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT	$ 259,382	$ 402,391	$ 402,391	$ 387,803	$ 387,803	$ 387,803	$ 387,803
Educational and General Space Support.							
B.1.2. Strategy: CCAP REVENUE BONDS	126,615	126,615	1,457,355	1,282,843	1,279,200	1,282,843	1,279,200
Capital Construction Assistance Projects Revenue Bonds.							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	600,566	581,259	581,259	1,316,566	1,316,566	1,316,566	1,316,566
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 986,563	$ 1,110,265	$ 2,441,005	$ 2,987,212	$ 2,983,569	$ 2,987,212	$ 2,983,569
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTITUTIONAL							
C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 600,780	$ 579,319	$ 579,319	$ 547,973	$ 547,974	$ 547,974	$ 547,974
C.2. Objective: EXCEPTIONAL ITEM REQUEST							
C.2.1. Strategy: EXCEPTIONAL ITEM REQUEST	$ 0	$ 0	$ 0	$ 12,669,932	$ 3,301,954	$ 0	$ 0
Total, Goal C: NON-FORMULA SUPPORT	$ 600,780	$ 579,319	$ 579,319	$ 13,217,905	$ 3,849,928	$ 547,974	$ 547,974
Grand Total, TEXAS STATE TECHNICAL COLLEGE - MARSHALL	$ 5,176,325	$ 5,744,984	$ 7,649,946	$ 23,249,672	$ 13,891,972	$ 10,535,812	$ 10,542,728
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 2,075,252	$ 2,281,754	$ 2,281,753	$ 3,959,722	$ 3,658,969	$ 3,520,132	$ 3,143,923
Other Personnel Costs	163,316	237,304	240,525	363,665	339,575	337,855	311,113
Faculty Salaries (Higher Education Only)	2,080,566	2,537,018	2,537,018	4,523,771	4,125,439	4,523,771	4,125,439
Professional Fees and Services	372,661	0	0	0	0	0	0
Debt Service	126,615	126,615	1,457,355	1,282,843	1,279,200	1,282,843	1,279,200
Other Operating Expense	240,890	562,293	1,133,295	2,279,073	3,383,789	812,837	1,622,928
Grants	0	0	0	0	0	58,374	60,125
Capital Expenditures	117,025	0	0	10,840,598	1,105,000	0	0
Total, Object-of-Expense Informational Listing	$ 5,176,325	$ 5,744,984	$ 7,649,946	$ 23,249,672	$ 13,891,972	$ 10,535,812	$ 10,542,728
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 280,789	$ 309,119	$ 330,489	$	$	$ 353,314	$ 367,945
Group Insurance	551,937	504,635	504,635			480,065	480,065
Social Security	349,665	368,579	380,373			392,545	405,107
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,182,391	$ 1,182,333	$ 1,215,497	$	$	$ 1,225,924	$ 1,253,117

TEXAS STATE TECHNICAL COLLEGE - MARSHALL
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an Associate of Applied Science Degree or a Certificate	33%	33%	34%	34%	35%	34%	35%
Number of Associate Degrees and Certificates Awarded Annually	193	189	196	197	201	197	201
Number of Minority Students Graduated Annually	62	66	70	74	79	74	79
Number of Former TSTC Students Who Are Found Working in the Texas Economy after a Period of One Year of Not Attending TSTC	378	435	453	496	530	496	530
Percent of Former TSTC Students Who Are Found Working in the Texas Economy after One Year of Not Attending TSTC	66%	68%	70%	70%	71%	70%	71%
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION							
Output (Volume):							
Annual Headcount Enrollment	1,689	1,421	1,449.42	1,475.41	157.98	1,475.41	157.98
Efficiencies:							
Administrative Cost as a Percent of Total Expenditures	11.37%	11.78%	11.78%	11.78%	11.78%	11.78%	11.78%

TEXAS STATE TECHNICAL COLLEGE - WACO

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 35,350,977	$ 35,989,743	$ 40,788,837	$ 54,740,141	$ 46,317,810	$ 42,793,809	$ 42,786,956
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 430,708	$ 2,018,331	$ 2,891,294	$ 3,353,592	$ 3,471,082	$ 2,978,036	$ 3,067,374
Total, Method of Financing	$ 35,781,685	$ 38,008,074	$ 43,680,131	$ 58,093,733	$ 49,788,892	$ 45,771,845	$ 45,854,330
This bill pattern represents an estimated 39% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	510.9	509.2	515.8	520.3	521.3	550.4	550.4

TEXAS STATE TECHNICAL COLLEGE - WACO
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION	$ 28,978,046	$ 31,865,747	$ 32,527,773	$ 36,347,808	$ 36,415,997	$ 36,347,808	$ 36,415,997
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS	567,286	609,642	632,863	654,531	682,683	278,961	278,961
A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE	97,871	154,000	154,000	99,426	99,426	99,426	99,426
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	306,678	426,164	439,280	452,445	466,018	452,459	466,032
A.1.5. Strategy: DUAL CREDIT	181,011	207,685	207,685	250,000	250,000	250,000	250,000
Dual Credit Enrollment.							
Total, Goal A: INSTRUCTION/OPERATIONS	$ 30,130,892	$ 33,263,238	$ 33,961,601	$ 37,804,210	$ 37,914,124	$ 37,428,654	$ 37,510,416
B. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
B.1.1. Strategy: E&G SPACE SUPPORT	$ 3,996,418	$ 2,844,995	$ 2,844,995	$ 2,426,928	$ 2,426,928	$ 2,426,928	$ 2,426,928
Educational and General Space Support.							
B.1.2. Strategy: CCAP REVENUE BONDS	511,472	505,547	5,479,241	4,550,877	4,551,600	4,550,877	4,551,600
Capital Construction Assistance Projects Revenue Bonds.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	727,384	1,030,332	1,030,332	675,662	675,662	675,662	675,662
Total, Goal B: PROVIDE INFRASTRUCTURE SUPPORT	$ 5,235,274	$ 4,380,874	$ 9,354,568	$ 7,653,467	$ 7,654,190	$ 7,653,467	$ 7,654,190
C. Goal: PROVIDE NON-FORMULA SUPPORT							
C.1. Objective: INSTITUTIONAL							
C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 415,519	$ 363,962	$ 363,962	$ 689,724	$ 689,724	$ 689,724	$ 689,724
C.2. Objective: EXCEPTIONAL ITEM REQUEST							
C.2.1. Strategy: EXCEPTIONAL ITEM REQUEST	$ 0	$ 0	$ 0	$ 11,946,332	$ 3,530,854	$ 0	$ 0
Total, Goal C: PROVIDE NON-FORMULA SUPPORT	$ 415,519	$ 363,962	$ 363,962	$ 12,636,056	$ 4,220,578	$ 689,724	$ 689,724
Grand Total, TEXAS STATE TECHNICAL COLLEGE - WACO	$ 35,781,685	$ 38,008,074	$ 43,680,131	$ 58,093,733	$ 49,788,892	$ 45,771,845	$ 45,854,3
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 15,446,597	$ 16,288,443	$ 16,311,664	$ 18,761,470	$ 18,547,807	$ 17,895,103	$ 17,582,498
Other Personnel Costs	991,711	1,244,578	1,244,578	1,410,929	1,383,720	1,410,929	1,383,720
Faculty Salaries (Higher Education Only)	13,562,777	15,090,467	15,090,467	17,219,083	16,870,988	17,219,083	16,870,988
Professional Fees and Services	473,038	0	0	0	0	0	0
Utilities	1,505,165	0	0	0	0	0	0
Debt Service	2,140,078	505,547	5,479,241	4,550,877	4,551,600	4,550,877	4,551,600

TEXAS STATE TECHNICAL COLLEGE - WACO
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Other Operating Expense	1,073,993	4,879,039	5,554,181	6,210,776	7,329,777	4,243,394	4,999,492
Grants	0	0	0	0	0	452,459	466,032
Capital Expenditures	588,326	0	0	9,940,598	1,105,000	0	0
Total, Object-of-Expense Informational Listing	$ 35,781,685	$ 38,008,074	$ 43,680,131	$ 58,093,733	$ 49,788,892	$ 45,771,845	$ 45,854,330
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 1,879,387	$ 2,065,998	$ 2,206,163	$	$	$ 2,355,884	$ 2,451,824
Group Insurance	3,392,035	3,465,065	3,465,065			3,162,967	3,162,967
Social Security	2,258,644	2,380,816	2,457,002			2,535,626	2,616,766
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 7,530,066	$ 7,911,879	$ 8,128,230	$	$	$ 8,054,477	$ 8,231,557
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an Associate of Applied Science Degree or a Certificate	43%	44%	44%	45%	46%	45%	46%
Number of Associate Degrees and Certificates Awarded Annually	1,194	1,273	1,264	1,300	1,314	1,300	1,314
Number of Minority Students Graduated Annually	403	410	417	424	432	424	432
Number of Former TSTC Students Who Are Found Working in the Texas Economy after a Period of One Year of Not Attending TSTC	2,162	2,080	2,004	1,987	2,000	1,987	2,000
Percent of Former TSTC Students Who Are Found Working in the Texas Economy after a Period of One Year of Not Attending TSTC	69%	71%	72%	72%	74%	72%	74%
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION							
Output (Volume):							
Annual Headcount Enrollment	6,766	8,560	8,645.6	8,732.06	8,819.38	8,732.06	8,819.38
Efficiencies:							
Administrative Cost as a Percent of Total Expenditures	14%	12.08%	12.08%	12.08%	12.08%	12.08%	12.08%

TEXAS STATE TECHNICAL COLLEGE - FT. BEND

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 7,225,468	$ 8,263,566	$ 11,540,893	$ 20,576,355	$ 13,626,154	$ 10,277,459	$ 10,275,072
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 61,625	$ (243,147)	$ 344,297	$ 390,190	$ 402,576	$ 354,615	$ 365,264
Total, Method of Financing	$ 7,287,093	$ 8,020,419	$ 11,885,190	$ 20,966,545	$ 14,028,730	$ 10,632,074	$ 10,640,336
This bill pattern represents an estimated 49.4% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	76.8	76.7	78.2	85.6	86.6	90.6	90.6
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION	$ 0	$ 0	$ 0	$ 257,784	$ 265,892	$ 257,784	$ 265,892
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS	67,321	76,559	78,927	63,619	65,365	28,044	28,044
A.1.3. Strategy: TEXAS PUBLIC EDUCATION GRANTS	50,303	56,146	52,768	54,341	55,972	54,341	55,981
Total, Goal A: INSTRUCTION/OPERATIONS	$ 117,624	$ 132,705	$ 131,695	$ 375,744	$ 387,229	$ 340,169	$ 349,917
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT	$ 134,419	$ 231,519	$ 231,519	$ 420,160	$ 420,160	$ 420,160	$ 420,160
Educational and General Space Support.							
B.1.2. Strategy: CCAP REVENUE BONDS	970,144	972,469	5,032,256	4,526,680	4,525,194	4,526,680	4,525,194
Capital Construction Assistance Projects Revenue Bonds.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	791,475	1,091,733	1,091,733	1,316,566	1,316,566	1,316,566	1,316,566
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 1,896,038	$ 2,295,721	$ 6,355,508	$ 6,263,406	$ 6,261,920	$ 6,263,406	$ 6,261,920

TEXAS STATE TECHNICAL COLLEGE - FT. BEND
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL							
C.1.1. Strategy: STARTUP FUNDING	$ 4,597,025	$ 4,854,465	$ 4,660,459	$ 3,280,708	$ 3,280,708	$ 3,280,708	$ 3,280,708
C.2. Objective: INSTITUTIONAL							
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 676,406	$ 737,528	$ 737,528	$ 747,791	$ 747,791	$ 747,791	$ 747,791
C.3. Objective: EXCEPTIONAL ITEM REQUEST							
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST	$ 0	$ 0	$ 0	$ 10,298,896	$ 3,351,082	$ 0	$ 0
Total, Goal C: NON-FORMULA SUPPORT	$ 5,273,431	$ 5,591,993	$ 5,397,987	$ 14,327,395	$ 7,379,581	$ 4,028,499	$ 4,028,499
Grand Total, TEXAS STATE TECHNICAL COLLEGE - FT. BEND	$ 7,287,093	$ 8,020,419	$ 11,885,190	$ 20,966,545	$ 14,028,730	$ 10,632,074	$ 10,640,336
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 2,169,580	$ 2,386,324	$ 2,386,324	$ 2,474,620	$ 2,550,076	$ 2,035,030	$ 2,035,030
Other Personnel Costs	148,140	319,567	321,935	253,580	255,326	241,036	241,904
Faculty Salaries (Higher Education Only)	2,459,220	3,007,801	3,007,801	2,414,152	2,414,152	2,414,151	2,414,151
Debt Service	970,144	972,469	5,032,256	4,526,680	4,525,194	4,526,680	4,525,194
Other Operating Expense	222,864	1,334,258	1,136,874	2,863,578	3,178,982	1,360,836	1,368,076
Grants	0	0	0	0	0	54,341	55,981
Capital Expenditures	1,317,145	0	0	8,433,935	1,105,000	0	0
Total, Object-of-Expense Informational Listing	$ 7,287,093	$ 8,020,419	$ 11,885,190	$ 20,966,545	$ 14,028,730	$ 10,632,074	$ 10,640,336
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 298,962	$ 328,892	$ 351,421	$	$	$ 375,486	$ 390,908
Group Insurance	361,312	525,832	525,832			501,338	501,338
Social Security	212,634	224,136	231,308			238,710	246,349
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 872,908	$ 1,078,860	$ 1,108,561	$	$	$ 1,115,534	$ 1,138,595

TEXAS STATE TECHNICAL COLLEGE - FT. BEND
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an Associate of Applied Science Degree or a Certificate	59%	60%	61%	61%	62%	61%	62%
Number of Associate Degrees and Certificates Awarded Annually	237	213	231	228	235	228	235
Number of Minority Students Graduated Annually	128	143	160	179	200	179	200
Number of former TSTC students who are found working in the Texas economy after a period of one year of not attending TSTC	314	372	441	522	619	522	619
Percent of former TSTC students who are found working in the Texas economy after a period of one year of not attending TSTC	66%	70%	71%	70%	72%	70%	72%
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION							
Output (Volume):							
Annual Headcount Enrollment	1,205	1,302	1,328.04	1,354.6	1,381.69	1,354.6	1,381.69
Efficiencies:							
Administrative Cost as a Percent of Total Expenditures	8.68%	9.02%	9.02%	9.02%	9.02%	9.02%	9.02%

TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 3,877,899	$ 4,616,255	$ 5,870,092	$ 16,866,130	$ 8,704,958	$ 5,529,083	$ 5,527,588
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 19,168	$ 225,888	$ 176,535	$ 211,739	$ 218,873	$ 181,830	$ 187,285
Total, Method of Financing	$ 3,897,067	$ 4,842,143	$ 6,046,627	$ 17,077,869	$ 8,923,831	$ 5,710,913	$ 5,714,873
This bill pattern represents an estimated 81.6% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	44.9	52.6	53.5	56.9	57.9	52.6	52.6

TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Items of Appropriation:							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 37,880	$ 41,241	$ 42,156	$ 45,993	$ 47,673	$ 16,082	$ 16,082
A.1.2. Strategy: TEXAS PUBLIC EDUCATION GRANTS	24,348	19,629	26,818	27,620	28,448	27,622	28,451
Total, Goal A: INSTRUCTION/OPERATIONS	$ 62,228	$ 60,870	$ 68,974	$ 73,613	$ 76,121	$ 43,704	$ 44,533
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT	$ 20,180	$ 62,288	$ 62,288	$ 224,451	$ 228,615	$ 224,451	$ 228,615
Educational and General Space Support.							
B.1.2. Strategy: CCAP REVENUE BONDS	719,425	717,625	2,029,744	1,871,158	1,870,125	1,871,158	1,870,125
Capital Construction Assistance Projects Revenue Bonds.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	632,618	856,846	856,846	1,316,566	1,316,566	1,316,566	1,316,566
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 1,372,223	$ 1,636,759	$ 2,948,878	$ 3,412,175	$ 3,415,306	$ 3,412,175	$ 3,415,306
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL							
C.1.1. Strategy: STARTUP FUNDING	$ 2,344,455	$ 3,044,414	$ 2,928,675	$ 2,093,416	$ 2,093,417	$ 2,093,417	$ 2,093,417
C.2. Objective: INSTITUTIONAL							
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 118,161	$ 100,100	$ 100,100	$ 161,617	$ 161,617	$ 161,617	$ 161,617
C.3. Objective: EXCEPTIONAL ITEM REQUEST							
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST	$ 0	$ 0	$ 0	$ 11,337,048	$ 3,177,370	$ 0	$ 0
Total, Goal C: NON-FORMULA SUPPORT	$ 2,462,616	$ 3,144,514	$ 3,028,775	$ 13,592,081	$ 5,432,404	$ 2,255,034	$ 2,255,034
Grand Total, TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS	$ 3,897,067	$ 4,842,143	$ 6,046,627	$ 17,077,869	$ 8,923,831	$ 5,710,913	$ 5,714,873
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 1,183,597	$ 1,569,790	$ 1,569,790	$ 2,010,671	$ 2,086,128	$ 1,648,994	$ 1,648,994
Other Personnel Costs	68,077	166,912	167,827	136,464	137,304	129,921	130,278
Faculty Salaries (Higher Education Only)	1,456,495	1,826,221	1,826,221	1,513,008	1,513,008	1,508,914	1,508,914
Professional Fees and Services	126,364	0	0	0	0	0	0
Debt Service	719,425	717,625	2,029,744	1,871,158	1,870,125	1,871,158	1,870,125

TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Other Operating Expense	137,288	561,595	453,045	1,926,270	2,212,266	524,304	528,111
Grants	0	0	0	0	0	27,622	28,451
Capital Expenditures	205,821	0	0	9,620,298	1,105,000	0	0
Total, Object-of-Expense Informational Listing	$ 3,897,067	$ 4,842,143	$ 6,046,627	$ 17,077,869	$ 8,923,831	$ 5,710,913	$ 5,714,873
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 193,100	$ 214,054	$ 230,149	$	$	$ 247,339	$ 258,371
Group Insurance	254,770	290,479	290,479			287,507	287,507
Social Security	160,656	169,346	174,765			180,358	186,129
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 608,526	$ 673,879	$ 695,393	$	$	$ 715,204	$ 732,007
Performance Measure Targets							
A. Goal: INSTRUCTION/OPERATIONS							
Outcome (Results/Impact):							
Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an Associate of Applied Science Degree or a Certificate	38%	39%	39%	40%	40%	40%	40%
Number of Associate Degrees and Certificates Awarded Annually	105	100	105	105	108	105	108
Number of Minority Students Graduated Annually	51	50	48	47	46	47	46
Number of former TSTC students who are found working in the Texas economy after a period of one year of not attending TSTC	201	236	278	327	384	327	384
Percent of former TSTC students who are found working in the Texas economy after a period of one year of not attending TSTC	75%	74%	77%	77%	78%	77%	78%

TEXAS A&M AGRILIFE RESEARCH

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 52,066,104	$ 63,595,744	$ 63,595,742	$ 72,764,364	$ 72,764,363	$ 68,122,288	$ 72,889,339
GR Dedicated - Clean Air Account No. 151	$ 432,927	$ 455,712	$ 455,712	$ 455,712	$ 455,712	$ 455,712	$ 455,712

TEXAS A&M AGRILIFE RESEARCH
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Federal Funds	$ 9,692,061	$ 9,692,061	$ 9,692,061	$ 9,730,805	$ 9,730,805	$ 9,730,805	$ 9,730,805
Other Funds							
Feed Control Fund - Local No. 058, estimated	$ 5,161,545	$ 4,890,000	$ 4,890,000	$ 4,890,000	$ 4,890,000	$ 4,890,000	$ 4,890,000
Sales Funds - Agricultural Experiment Station, estimated	1,201,021	789,831	789,831	789,831	789,831	789,831	789,831
Fertilizer Control Fund, estimated	1,278,801	1,225,000	1,225,000	1,225,000	1,225,000	1,225,000	1,225,000
Indirect Cost Recovery, Locally Held, estimated	288,750	288,750	288,750	288,750	288,750	288,750	288,750
Subtotal, Other Funds	$ 7,930,117	$ 7,193,581	$ 7,193,581	$ 7,193,581	$ 7,193,581	$ 7,193,581	$ 7,193,581
Total, Method of Financing	$ 70,121,209	$ 80,937,098	$ 80,937,096	$ 90,144,462	$ 90,144,461	$ 85,502,386	$ 90,269,437
This bill pattern represents an estimated 35.4% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	636.9	665.8	790.0	820.0	820.0	790.0	790.0
Items of Appropriation:							
A. Goal: AGRICULTURAL/LIFE SCIENCES RESEARCH							
Agricultural and Life Sciences Research.							
A.1.1. Strategy: AGRICULTURAL/LIFE SCIENCES RESEARCH	$ 48,323,900	$ 50,951,987	$ 50,976,086	$ 65,911,905	$ 65,806,921	$ 50,911,905	$ 50,806,921
Conduct Agricultural and Life Sciences Research.							
A.1.2. Strategy: ADVANCING HEALTH THROUGH AG	0	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
Advancing Health through Agriculture.							
Total, Goal A: AGRICULTURAL/LIFE SCIENCES RESEARCH	$ 48,323,900	$ 59,951,987	$ 59,976,086	$ 74,911,905	$ 74,806,921	$ 59,911,905	$ 59,806,921
B. Goal: REGULATORY SERVICES							
Provide Regulatory Services.							
B.1.1. Strategy: HONEY BEE REGULATION	$ 251,483	$ 243,654	$ 244,813	$ 248,529	$ 252,319	$ 248,529	$ 252,319
Control Diseases/Pest of EHB & Reduce Impact of AHB thru Regulation.							

TEXAS A&M AGRILIFE RESEARCH
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B.2.1. Strategy: FEED AND FERTILIZER PROGRAM Monitor and Evaluate Products Distributed in the State.	$ 5,696,403	$ 5,359,970	$ 5,323,018	$ 5,316,779	$ 5,310,413	$ 5,316,779	$ 5,310,413
Total, Goal B: REGULATORY SERVICES	$ 5,947,886	$ 5,603,624	$ 5,567,831	$ 5,565,308	$ 5,562,732	$ 5,565,308	$ 5,562,732
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMINISTRATION	$ 5,597,948	$ 5,312,329	$ 5,272,447	$ 5,377,895	$ 5,485,454	$ 5,377,895	$ 5,485,454
C.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO Infrastructure Support - In Brazos County.	6,235,995	5,831,380	5,831,379	0	0	5,817,874	5,817,874
C.1.3. Strategy: INFRASTRUCT SUPP OUTSIDE BRAZOS CO Infrastructure Support - Outside Brazos County.	2,960,854	3,176,855	3,176,853	3,176,854	3,176,854	3,176,854	3,176,854
Total, Goal C: INDIRECT ADMINISTRATION	$ 14,794,797	$ 14,320,564	$ 14,280,679	$ 8,554,749	$ 8,662,308	$ 14,372,623	$ 14,480,182
D. Goal: STAFF BENEFITS Staff Benefits Contributions.							
D.1.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Contributions.	$ 1,054,626	$ 1,060,923	$ 1,112,500	$ 1,112,500	$ 1,112,500	$ 1,112,500	$ 1,112,500
E. Goal: SALARY ADJUSTMENTS							
E.1.1. Strategy: SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 4,540,050	$ 9,307,102
Grand Total, TEXAS A&M AGRILIFE RESEARCH	$ 70,121,209	$ 80,937,098	$ 80,937,096	$ 90,144,462	$ 90,144,461	$ 85,502,386	$ 90,269,437
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 28,648,500	$ 29,765,175	$ 32,290,035	$ 34,435,836	$ 35,094,553	$ 37,475,886	$ 42,901,655
Other Personnel Costs	4,727,563	5,084,807	5,299,499	5,026,239	5,104,512	5,026,239	5,104,512
Professional Salaries - Faculty Equivalent (Higher Education Only)	16,407,679	18,022,296	19,610,153	20,594,826	21,006,723	20,594,826	21,006,723
Professional Fees and Services	287,342	297,054	306,000	306,000	306,000	306,000	306,000
Fuels and Lubricants	251,733	366,552	370,800	370,800	370,800	370,800	370,800
Consumable Supplies	686,283	857,419	855,000	855,000	855,000	855,000	855,000
Utilities	3,495,771	3,477,130	3,380,093	1,553,000	1,578,000	3,400,804	3,425,804
Travel	139,268	156,937	355,000	355,000	355,000	355,000	355,000
Rent - Building	3,814	99,114	151,500	111,500	111,500	111,500	111,500
Rent - Machine and Other	191,195	173,485	191,500	191,500	191,500	191,500	191,500
Other Operating Expense	12,455,579	15,241,198	14,577,516	11,944,761	10,770,873	13,664,831	12,490,943
Client Services	0	4,867	0	0	0	0	0
Grants	305,174	0	0	0	0	0	0

TEXAS A&M AGRILIFE RESEARCH
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Capital Expenditures	2,521,308	7,391,064	3,550,000	14,400,000	14,400,000	3,150,000	3,150,000
Total, Object-of-Expense Informational Listing	$ 70,121,209	$ 80,937,098	$ 80,937,096	$ 90,144,462	$ 90,144,461	$ 85,502,386	$ 90,269,437
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 2,639,985	$ 2,849,885	$ 3,103,293	$	$	$ 3,579,292	$ 4,125,796
Group Insurance	9,622,317	9,151,328	9,151,328			10,283,036	10,283,036
Social Security	2,707,560	2,854,014	3,030,887			3,381,774	3,838,331
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 14,969,862	$ 14,855,227	$ 15,285,508	$	$	$ 17,244,102	$ 18,247,163
Performance Measure Targets							
A. Goal: AGRICULTURAL/LIFE SCIENCES RESEARCH							
Outcome (Results/Impact):							
Percentage Change in Number of Patents, Disclosures, and Licenses	(53.6)%	2%	2%	0%	0%	2%	2%
A.1.1. Strategy: AGRICULTURAL/LIFE SCIENCES RESEARCH							
Output (Volume):							
Number of Scientific Publications	3,959	2,301	2,250	2,250	2,250	2,250	2,250
Explanatory:							
Amount of External Sponsor Support	121,613,200	145,046,781	135,000,000	1,000,000	1,000,000	135,000,000	135,000,000
B. Goal: REGULATORY SERVICES							
B.1.1. Strategy: HONEY BEE REGULATION							
Output (Volume):							
Number of Bee Colonies Inspected	478,909	849,338	300,000	300,000	300,000	300,000	300,000
Number of Apiaries Inspected	235	212	225	225	225	225	225
B.2.1. Strategy: FEED AND FERTILIZER PROGRAM							
Output (Volume):							
Number of Feed and Fertilizer Samples Analyzed by the Agricultural Analytical Services Laboratory	7,012	6,522	7,000	7,000	7,000	7,000	7,000

TEXAS A&M AGRILIFE EXTENSION SERVICE

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 45,317,478	$ 48,778,807	$ 48,763,807	$ 67,106,016	$ 68,032,588	$ 52,228,856	$ 56,174,641
Federal Funds	$ 13,911,660	$ 14,002,423	$ 14,002,423	$ 14,002,423	$ 14,002,423	$ 14,002,423	$ 14,002,423
Other Funds							
County Funds - Extension Programs Fund, estimated	$ 10,655,866	$ 10,655,866	$ 10,655,866	$ 10,655,866	$ 10,655,866	$ 10,655,866	$ 10,655,866
Interagency Contracts	2,367,608	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
License Plate Trust Fund Account No. 0802, estimated	43,328	51,801	32,000	32,000	32,000	32,000	32,000
Subtotal, Other Funds	$ 13,066,802	$ 12,507,667	$ 12,487,866	$ 12,487,866	$ 12,487,866	$ 12,487,866	$ 12,487,866
Total, Method of Financing	$ 72,295,940	$ 75,288,897	$ 75,254,096	$ 93,596,305	$ 94,522,877	$ 78,719,145	$ 82,664,930
This bill pattern represents an estimated 54.1% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	970.9	976.7	1,077.8	1,154.8	1,164.8	1,077.8	1,077.8
Items of Appropriation:							
A. Goal: FAMILY & COMMUNITY HEALTH EDUCATION Educate Texans for Improving Their Health, Safety, and Well-Being.							
A.1.1. Strategy: FAMILY COMMUNITY HEALTH EDUCATION Conduct Nutrition, Health, and Wellness Educational Programs.	$ 16,886,784	$ 18,689,893	$ 18,660,852	$ 23,008,522	$ 23,008,523	$ 18,662,862	$ 18,662,863
B. Goal: AGRICULTURE AND NATURAL RESOURCES Agriculture, Natural Resources, Economic and Environmental Education.							
B.1.1. Strategy: AGRICULTURE AND NATURAL RESOURCES Provide Education in Agriculture, Natural Resources & Economic Develop.	$ 35,326,610	$ 35,607,308	$ 35,532,826	$ 43,811,783	$ 43,811,783	$ 35,529,473	$ 35,529,473

TEXAS A&M AGRILIFE EXTENSION SERVICE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: LEADERSHIP DEVELOPMENT Foster Development of Responsible, Productive & Motivated Youth/Adults.							
C.1.1. Strategy: LEADERSHIP DEVELOPMENT Teach Leadership, Life, and Career Skills to Both Youth and Adults.	$ 11,450,543	$ 11,531,663	$ 11,511,189	$ 17,012,906	$ 17,939,477	$ 11,512,532	$ 11,512,532
D. Goal: WILDLIFE MANAGEMENT Protect Resources and Property from Wildlife-related Damages.							
D.1.1. Strategy: WILDLIFE MANAGEMENT Provide Direct Control and Technical Assistance.	$ 3,020,211	$ 3,463,984	$ 3,463,984	$ 4,018,170	$ 4,018,170	$ 3,213,984	$ 3,213,984
E. Goal: INDIRECT ADMINISTRATION							
E.1.1. Strategy: INDIRECT ADMINISTRATION	$ 2,788,943	$ 2,936,996	$ 2,936,996	$ 3,229,741	$ 3,229,741	$ 2,936,996	$ 2,936,996
E.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO Infrastructure Support - In Brazos County.	705,468	633,066	633,066	0	0	590,225	590,225
E.1.3. Strategy: INFRASTRUCT SUPP OUTSIDE BRAZOS CO Infrastructure Support - Outside Brazos County.	679,762	642,070	642,070	642,070	642,070	642,070	642,070
Total, Goal E: INDIRECT ADMINISTRATION	$ 4,174,173	$ 4,212,132	$ 4,212,132	$ 3,871,811	$ 3,871,811	$ 4,169,291	$ 4,169,291
F. Goal: STAFF BENEFITS Staff Benefits Contributions.							
F.1.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Contributions.	$ 1,437,619	$ 1,783,917	$ 1,873,113	$ 1,873,113	$ 1,873,113	$ 1,873,113	$ 1,873,113
G. Goal: SALARY ADJUSTMENTS							
G.1.1. Strategy: SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 3,757,890	$ 7,703,674
Grand Total, TEXAS A&M AGRILIFE EXTENSION SERVICE	$ 72,295,940	$ 75,288,897	$ 75,254,096	$ 93,596,305	$ 94,522,877	$ 78,719,145	$ 82,664,930
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 21,372,128	$ 21,405,213	$ 21,833,315	$ 27,476,048	$ 28,068,048	$ 25,591,205	$ 29,536,989
Other Personnel Costs	4,741,890	7,022,599	7,163,051	7,163,051	7,163,051	7,163,051	7,163,051
Professional Salaries - Faculty Equivalent (Higher Education Only)	8,829,020	9,105,426	9,287,535	12,652,922	12,652,922	9,287,535	9,287,535
Professional Salaries - Extension (Texas AgriLife Extension Svc)	30,378,348	30,957,608	31,363,645	38,712,429	38,712,429	31,363,645	31,363,645
Professional Fees and Services	284,973	318,276	321,458	321,458	321,458	321,458	321,458

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Fuels and Lubricants	93,477	142,755	149,893	149,893	149,893	149,893	149,893
Consumable Supplies	176,160	91,609	94,357	94,357	94,357	94,357	94,357
Utilities	853,047	743,714	780,900	571,748	571,748	766,746	766,746
Travel	211,423	379,390	390,773	1,368,773	1,518,773	390,773	390,773
Rent - Building	258,783	314,258	317,401	317,401	317,401	317,401	317,401
Rent - Machine and Other	466,081	569,439	575,134	575,134	575,134	575,134	575,134
Other Operating Expense	2,045,604	2,229,887	1,192,225	2,408,682	2,593,254	913,538	913,539
Client Services	10,964	5,913	4,830	4,830	4,830	4,830	4,830
Grants	1,529,579	1,529,579	1,529,579	1,529,579	1,529,579	1,529,579	1,529,579
Capital Expenditures	1,044,463	473,231	250,000	250,000	250,000	250,000	250,000
Total, Object-of-Expense Informational Listing	$ 72,295,940	$ 75,288,897	$ 75,254,096	$ 93,596,305	$ 94,522,877	$ 78,719,145	$ 82,664,930
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 2,839,390	$ 3,104,235	$ 3,387,664	$	$	$ 3,860,314	$ 4,363,304
Group Insurance	14,226,158	14,399,046	14,399,046			14,534,269	14,534,269
Social Security	2,736,735	2,884,767	3,047,888			3,355,576	3,751,283
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 19,802,283	$ 20,388,048	$ 20,834,598	$	$	$ 21,750,159	$ 22,648,856
Performance Measure Targets							
A. Goal: FAMILY & COMMUNITY HEALTH EDUCATION							
Outcome (Results/Impact):							
Educational Program Index Attainment	94.8	90	90	90	90	90	90
A.1.1. Strategy: FAMILY COMMUNITY HEALTH EDUCATION							
Output (Volume):							
Direct Teaching Exposures	3,723,573	3,841,452	3,841,452	3,841,452	3,841,452	3,841,452	3,841,452
Efficiencies:							
Average Cost Per Educational Contact	4.03	4.2	4.2	4.2	4.2	4.2	4.2
Percentage of Direct Teaching Exposures Obtained through Distance Education	51.2%	50%	50%	50%	50%	50%	50%
Percentage of Direct Teaching Exposures Obtained by Volunteers	0%	7.1%	7%	7%	7%	7%	7%

TEXAS A&M AGRILIFE EXTENSION SERVICE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: AGRICULTURE AND NATURAL RESOURCES							
Outcome (Results/Impact):							
Educational Program Index Attainment	90.2	90	90	90	90	90	90
B.1.1. Strategy: AGRICULTURE AND NATURAL RESOURCES							
Output (Volume):							
Direct Teaching Exposures	14,755,419	13,349,106	13,349,106	13,349,106	13,349,106	13,349,106	13,349,106
Efficiencies:							
Average Cost Per Educational Contact	2.5	2.6	2.6	2.6	2.6	2.6	2.6
Percentage of Direct Teaching Exposures Obtained through Distance Education	66%	40%	50%	50%	50%	50%	50%
Percentage of Direct Teaching Exposures Obtained by Volunteers	0%	7.3%	7%	7%	7%	7%	7%
C. Goal: LEADERSHIP DEVELOPMENT							
Outcome (Results/Impact):							
Educational Program Index Attainment	96	90	90	90	90	90	90
C.1.1. Strategy: LEADERSHIP DEVELOPMENT							
Output (Volume):							
Direct Teaching Exposures	5,470,065	5,634,167	5,634,167	5,634,167	5,634,167	5,634,167	5,634,167
Efficiencies:							
Average Cost Per Educational Contact	1.91	1.75	1.75	1.75	1.75	1.75	1.75
Percentage of Direct Teaching Exposures Obtained through Distance Education	35.7%	30%	30%	30%	30%	30%	30%
Percentage of Direct Teaching Exposures Obtained by Volunteers	0%	16.1%	16%	16%	16%	16%	16%
D. Goal: WILDLIFE MANAGEMENT							
Outcome (Results/Impact):							
Percentage of Counties Receiving Direct Control Assistance	82%	80%	80%	80%	80%	80%	80%
D.1.1. Strategy: WILDLIFE MANAGEMENT							
Output (Volume):							
Number of Properties Provided Wildlife Damage Management Assistance	3,725	3,725	3,750	3,750	3,750	3,750	3,750
Number of Technical Assistance Projects	19,394	21,800	21,800	21,800	21,800	21,800	21,800

TEXAS A&M ENGINEERING EXPERIMENT STATION

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 22,211,030	$ 30,282,562	$ 27,786,247	$ 39,940,155	$ 39,940,679	$ 34,629,853	$ 33,632,116
GR Dedicated - Texas Emissions Reduction Plan Account No. 5071	$ 421,383	$ 421,384	$ 421,383	$ 421,384	$ 421,383	$ 421,384	$ 421,383
Federal Funds	$ 111,224,674	$ 110,402,451	$ 111,332,469	$ 111,332,469	$ 111,332,469	$ 111,332,469	$ 111,332,469
Other Funds							
Interagency Contracts	$ 2,489,552	$ 2,216,182	$ 2,216,183	$ 2,216,182	$ 2,216,183	$ 2,216,182	$ 2,216,183
Other Funds	44,611,171	37,797,355	37,797,355	38,812,421	38,812,421	38,812,421	38,812,421
Indirect Cost Recovery, Locally Held, estimated	3,008,182	4,886,086	5,073,876	5,073,876	5,073,876	5,073,876	5,073,876
Subtotal, Other Funds	$ 50,108,905	$ 44,899,623	$ 45,087,414	$ 46,102,479	$ 46,102,480	$ 46,102,479	$ 46,102,480
Total, Method of Financing	$ 183,965,992	$ 186,006,020	$ 184,627,513	$ 197,796,487	$ 197,797,011	$ 192,486,185	$ 191,488,448
This bill pattern represents an estimated 90.8% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	999.6	981.3	987.1	1,039.8	1,039.8	842.4	842.4
Items of Appropriation:							
A. Goal: ENGINEERING RESEARCH Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev.							
A.1.1. Strategy: RESEARCH PROGRAMS	$ 150,974,618	$ 148,342,871	$ 146,766,424	$ 151,012,403	$ 151,012,403	$ 151,012,403	$ 151,012,403
A.2.1. Strategy: TECHNOLOGY TRANSFER	$ 1,891,724	$ 1,832,535	$ 1,844,215	$ 1,880,702	$ 1,880,702	$ 1,880,702	$ 1,880,702
A.3.1. Strategy: WORKFORCE DEVELOPMENT	$ 7,007,964	$ 6,790,213	$ 6,833,596	$ 25,168,501	$ 25,168,501	$ 9,468,501	$ 9,468,501
A.3.2. Strategy: RAMI HUB Rio Grande Valley Advanced Manufacturing Innovation Hub.	0	5,000,000	5,000,000	5,000,000	5,000,000 & UB	5,000,000	UB
Total, Goal A: ENGINEERING RESEARCH	$ 159,874,306	$ 161,965,619	$ 160,444,235	$ 183,061,606	$ 183,061,606	$ 167,361,606	$ 162,361,606

TEXAS A&M ENGINEERING EXPERIMENT STATION
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMINISTRATION	$ 5,010,312	$ 4,857,733	$ 4,888,994	$ 4,984,899	$ 4,984,899	$ 4,984,899	$ 4,984,899
B.1.2. Strategy: INFRASTRUCTURE SUPPORT	9,521,037	9,531,094	9,590,494	0	0	6,578,517	6,578,516
B.1.3. Strategy: CENTER FOR INFRASTRUCTURE RENEWAL	4,802,406	4,798,483	4,802,169	4,799,345	4,799,869	4,799,345	4,799,869
Total, Goal B: INDIRECT ADMINISTRATION	$ 19,333,755	$ 19,187,310	$ 19,281,657	$ 9,784,244	$ 9,784,768	$ 16,362,761	$ 16,363,284
C. Goal: STAFF BENEFITS							
Staff Benefits Contributions.							
C.1.1. Strategy: STAFF GROUP INSURANCE	$ 4,757,931	$ 4,853,091	$ 4,901,621	$ 4,950,637	$ 4,950,637	$ 4,950,637	$ 4,950,637
Staff Group Insurance Contributions.							
D. Goal: SALARY ADJUSTMENTS							
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 3,811,181	$ 7,812,921
Grand Total, TEXAS A&M ENGINEERING EXPERIMENT STATION	$ 183,965,992	$ 186,006,020	$ 184,627,513	$ 197,796,487	$ 197,797,011	$ 192,486,185	$ 191,488,448
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 54,396,069	$ 55,549,132	$ 56,245,803	$ 60,759,433	$ 60,759,433	$ 61,160,614	$ 64,419,794
Other Personnel Costs	11,916,057	12,115,306	12,268,295	13,440,247	13,440,247	12,508,997	12,402,917
Professional Salaries - Faculty Equivalent (Higher Education Only)	17,262,680	17,406,460	17,617,921	18,778,524	18,778,524	18,463,524	18,463,524
Professional Fees and Services	4,331,061	4,199,168	4,171,905	4,697,996	4,697,996	4,170,049	4,170,049
Fuels and Lubricants	27,164	26,337	26,126	26,639	26,639	26,639	26,639
Consumable Supplies	4,726,075	4,582,151	4,545,455	4,659,613	4,659,613	4,634,619	4,634,618
Utilities	1,436,400	1,892,657	1,846,949	115,638	115,638	1,304,742	1,304,742
Travel	272,816	264,508	262,469	467,617	467,617	267,617	267,617
Rent - Building	3,933,722	2,813,929	2,899,745	373,782	373,782	2,111,377	2,111,377
Rent - Machine and Other	572,743	555,301	550,318	514,751	514,751	545,941	545,941
Debt Service	4,802,406	4,798,483	4,802,169	4,799,345	4,799,869	4,799,345	4,799,869
Other Operating Expense	26,416,291	27,217,598	27,178,360	26,205,716	26,205,716	27,898,581	23,747,221
Client Services	13,689,427	13,125,595	13,022,614	13,278,074	13,278,074	13,278,074	13,278,074
Grants	22,400,620	21,718,457	21,565,663	21,988,708	21,988,708	23,238,708	23,238,708
Capital Expenditures	17,782,461	19,740,938	17,623,721	27,690,404	27,690,404	18,077,358	18,077,358
Total, Object-of-Expense Informational Listing	$ 183,965,992	$ 186,006,020	$ 184,627,513	$ 197,796,487	$ 197,797,011	$ 192,486,185	$ 191,488,448

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 987,784	$ 1,077,498	$ 1,232,382	$	$	$ 1,570,116	$ 1,989,572
Group Insurance	2,650,481	2,592,299	2,592,299			2,589,702	2,589,702
Social Security	983,654	1,036,861	1,141,853			1,391,529	1,728,475
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 4,621,919	$ 4,706,658	$ 4,966,534	$	$	$ 5,551,347	$ 6,307,749
Performance Measure Targets							
A. Goal: ENGINEERING RESEARCH							
Outcome (Results/Impact):							
Leverage Ratio of General Revenue Appropriations to Total Funds (Excluding Infrastructure Funds)	16.26	13	14	14	14	12.21	12.21
Dollar Volume of Sponsored Research Expenditures (Millions)	231.96	230.2	220	220	220	220	220
Number of Formal License Agreements	14	10	10	12	12	12	12
A.1.1. Strategy: RESEARCH PROGRAMS							
Output (Volume):							
Dollar Volume Sponsored of Research Awards (Millions)	220.39	204.16	200	200	200	200	200
Number of Sponsored Research Projects	1,570	1,538	1,450	1,450	1,450	1,450	1,450
A.2.1. Strategy: TECHNOLOGY TRANSFER							
Output (Volume):							
Number of Patent Applications	186	151	120	120	120	120	120
Number of Industry-sponsored Research Projects	373	360	350	350	350	350	350
A.3.1. Strategy: WORKFORCE DEVELOPMENT							
Output (Volume):							
Number of Students from Underrepresented Groups Participating in Agency Activities	15,520	25,109	24,450	26,835	29,519	26,835	29,519
Number of All Texas Educators Participating in Agency Employment, Scholarships, and/or Outreach Programs, Events and Activities	0	0	0	2,684	2,952	2,684	2,952

TEXAS A&M TRANSPORTATION INSTITUTE

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 7,232,618	$ 7,169,161	$ 7,169,160	$ 7,167,290	$ 7,167,290	$ 9,682,466	$ 12,259,148
Federal Funds	$ 13,507,935	$ 14,048,252	$ 14,399,458	$ 14,543,452	$ 14,834,321	$ 14,543,452	$ 14,834,321
Other Funds							
Appropriated Receipts	$ 8,260,388	$ 8,342,992	$ 8,509,852	$ 8,594,951	$ 8,766,850	$ 8,594,951	$ 8,766,850
Interagency Contracts	26,522,315	27,185,373	27,729,080	28,006,371	28,566,499	28,006,371	28,566,499
Indirect Cost Recovery, Locally Held, estimated	13,900,892	14,283,167	14,604,538	14,797,798	15,124,947	14,797,798	15,124,947
Subtotal, Other Funds	$ 48,683,595	$ 49,811,532	$ 50,843,470	$ 51,399,120	$ 52,458,296	$ 51,399,120	$ 52,458,296
Total, Method of Financing	$ 69,424,148	$ 71,028,945	$ 72,412,088	$ 73,109,862	$ 74,459,907	$ 75,625,038	$ 79,551,765
This bill pattern represents an estimated 87.9% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	388.8	439.5	435.0	445.0	446.0	437.0	438.0
Items of Appropriation:							
A. Goal: TRANSPORTATION RESEARCH Transportation Research, Dissemination & Transportation Education.							
A.1.1. Strategy: SPONSORED RESEARCH Sponsored Transportation Research.	$ 51,910,286	$ 54,754,956	$ 55,697,783	$ 58,535,985	$ 59,681,925	$ 56,285,985	$ 57,431,925
A.1.2. Strategy: NATIONAL CENTERS Research/Education within the National Centers.	4,240,229	4,316,485	4,357,499	4,378,522	4,419,912	4,378,522	4,419,912
Total, Goal A: TRANSPORTATION RESEARCH	$ 56,150,515	$ 59,071,441	$ 60,055,282	$ 62,914,507	$ 64,101,837	$ 60,664,507	$ 61,851,837

TEXAS A&M TRANSPORTATION INSTITUTE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMINISTRATION	$ 8,065,438	$ 6,942,059	$ 7,170,464	$ 7,231,669	$ 7,335,110	$ 7,231,669	$ 7,335,110
B.1.2. Strategy: INFRASTRUCTURE SUPPORT	2,439,802	2,138,642	2,252,000	0	0	2,311,192	2,311,192
Total, Goal B: INDIRECT ADMINISTRATION	$ 10,505,240	$ 9,080,701	$ 9,422,464	$ 7,231,669	$ 7,335,110	$ 9,542,861	$ 9,646,302
C. Goal: STAFF BENEFITS							
Staff Benefits Contributions.							
C.1.1. Strategy: STAFF GROUP INSURANCE	$ 2,768,393	$ 2,876,803	$ 2,934,342	$ 2,963,686	$ 3,022,960	$ 2,963,686	$ 3,022,960
Staff Group Insurance Contributions.							
D. Goal: SALARY ADJUSTMENTS							
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 2,453,984	$ 5,030,666
Grand Total, TEXAS A&M TRANSPORTATION INSTITUTE	$ 69,424,148	$ 71,028,945	$ 72,412,088	$ 73,109,862	$ 74,459,907	$ 75,625,038	$ 79,551,765
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 38,713,418	$ 39,899,213	$ 40,634,573	$ 41,479,018	$ 42,284,424	$ 43,503,921	$ 46,852,810
Other Personnel Costs	7,751,433	8,073,530	8,223,732	8,456,246	8,621,150	8,307,989	8,472,893
Professional Fees and Services	161,036	166,203	169,319	171,073	174,453	171,073	174,453
Fuels and Lubricants	8,228	8,679	8,829	8,922	9,104	8,922	9,104
Consumable Supplies	617,531	645,581	656,961	703,771	716,987	663,771	676,987
Utilities	450,980	282,230	287,821	290,739	296,316	290,739	296,316
Travel	389,349	409,904	416,941	471,294	479,775	421,294	429,775
Rent - Building	1,569,568	1,654,124	1,682,702	1,700,456	1,735,030	1,700,456	1,735,030
Rent - Machine and Other	726,496	741,928	755,767	763,185	777,419	763,185	777,419
Other Operating Expense	18,557,888	18,645,604	19,065,380	18,550,105	18,840,468	19,278,635	19,602,197
Capital Expenditures	478,221	501,949	510,063	515,053	524,781	515,053	524,781
Total, Object-of-Expense Informational Listing	$ 69,424,148	$ 71,028,945	$ 72,412,088	$ 73,109,862	$ 74,459,907	$ 75,625,038	$ 79,551,765
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 2,427,164	$ 2,586,656	$ 2,747,514	$	$	$ 3,030,410	$ 3,341,736
Group Insurance	1,730,687	1,739,566	1,739,566			1,799,340	1,799,340

TEXAS A&M TRANSPORTATION INSTITUTE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Social Security	398,849	420,423	480,116			632,716	841,248
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 4,556,700	$ 4,746,645	$ 4,967,196	$	$	$ 5,462,466	$ 5,982,324
Performance Measure Targets							
A. Goal: TRANSPORTATION RESEARCH							
Outcome (Results/Impact):							
Total Dollar Volume of Sponsored Research Expenditures (Millions)	67,733,190	70,888,839	72,080,078	72,810,776	74,238,639	72,810,776	74,238,639
Leverage Ratio of Direct State Funding to Total Funds (Excluding Infrastructure Funds)	19.55	19.81	20.01	20.01	20.01	16.74	16.74
A.1.1. Strategy: SPONSORED RESEARCH							
Output (Volume):							
Number of TTI Patented Safety Devices Installed	1,013,810	1,026,586	1,035,586	1,044,586	1,053,586	1,044,586	1,053,586
Average Number of Students Involved in TTI Education and Research Activities	118.75	128	131.8	135.8	139.9	135.8	139.9
Dollar Volume of Sponsored Research Expenditures (Millions)	62,990,144	66,265,375	67,411,766	68,119,589	69,502,417	68,119,589	69,502,417
A.1.2. Strategy: NATIONAL CENTERS							
Output (Volume):							
Average Number of Students Involved in National Centers Education and Research Activities	63	80	80.8	81.6	82.4	81.6	82.4
Dollar Volume of National Centers Research Expenditures (Millions)	4,743,047	4,623,464	4,668,312	4,691,187	4,736,222	4,691,187	4,736,222

TEXAS A&M ENGINEERING EXTENSION SERVICE

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 8,477,360	$ 8,299,641	$ 8,299,641	$ 19,581,916	$ 19,581,916	$ 10,246,902	$ 12,353,092
Federal Funds	$ 13,497,270	$ 20,855,846	$ 25,067,842	$ 24,604,239	$ 24,604,239	$ 24,604,239	$ 24,604,239
Other Funds							
Appropriated Receipts	$ 52,470,697	$ 50,057,975	$ 54,928,204	$ 53,259,744	$ 53,259,744	$ 53,259,744	$ 53,259,744
Interagency Contracts	566,402	2,274,221	2,274,221	2,274,281	2,274,281	2,274,281	2,274,281

TEXAS A&M ENGINEERING EXTENSION SERVICE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Indirect Cost Recovery, Locally Held, estimated	3,621,174	5,380,752	6,264,812	6,266,161	6,266,161	6,266,161	6,266,161
Subtotal, Other Funds	$ 56,658,273	$ 57,712,948	$ 63,467,237	$ 61,800,186	$ 61,800,186	$ 61,800,186	$ 61,800,186
Total, Method of Financing	$ 78,632,903	$ 86,868,435	$ 96,834,720	$ 105,986,341	$ 105,986,341	$ 96,651,327	$ 98,757,517
This bill pattern represents an estimated 96.6% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	473.2	485.1	567.8	574.8	574.8	567.8	567.8
Items of Appropriation:							
A. Goal: PROVIDE TRAINING							
Provide Training and Technical Assistance.							
A.1.1. Strategy: PUBLIC SECTOR TRAINING Provide Public Sector Training.	$ 29,865,977	$ 37,865,035	$ 42,455,804	$ 50,955,804	$ 50,955,804	$ 42,455,804	$ 42,455,804
A.1.2. Strategy: PRIVATE SECTOR TRAINING Provide Private Sector Training.	9,521,117	13,028,966	15,430,405	16,430,405	16,430,405	15,430,405	15,430,405
Total, Goal A: PROVIDE TRAINING	$ 39,387,094	$ 50,894,001	$ 57,886,209	$ 67,386,209	$ 67,386,209	$ 57,886,209	$ 57,886,209
B. Goal: PROVIDE TECHNICAL ASSISTANCE							
B.1.1. Strategy: PROVIDE TECHNICAL ASSISTANCE	$ 10,207,830	$ 5,634,653	$ 6,315,990	$ 7,315,990	$ 7,315,990	$ 6,315,990	$ 6,315,990
C. Goal: PROVIDE EMERGENCY RESPONSE							
C.1.1. Strategy: TEXAS TASK FORCE 1 AND 2 CAPABILITY Provide Texas Task Force 1 and Texas Task Force 2 Capabilities.	$ 7,419,084	$ 7,590,333	$ 7,590,454	$ 8,090,454	$ 8,090,454	$ 7,590,454	$ 7,590,454
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: INDIRECT ADMINISTRATION	$ 13,620,118	$ 14,126,538	$ 15,822,782	$ 17,822,782	$ 17,822,782	$ 15,822,782	$ 15,822,782
D.1.2. Strategy: INFRASTRUCTURE SUPPORT	3,300,988	3,355,241	3,745,142	0	0	1,659,090	1,659,089
Total, Goal D: INDIRECT ADMINISTRATION	$ 16,921,106	$ 17,481,779	$ 19,567,924	$ 17,822,782	$ 17,822,782	$ 17,481,872	$ 17,481,871

TEXAS A&M ENGINEERING EXTENSION SERVICE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
E. Goal: STAFF BENEFITS							
Staff Benefits Contributions.							
E.1.1. Strategy: STAFF GROUP INSURANCE	$ 4,697,789	$ 5,267,669	$ 5,474,143	$ 5,370,906	$ 5,370,906	$ 5,370,906	$ 5,370,906
Staff Group Insurance Contributions.							
F. Goal: SALARY ADJUSTMENTS							
F.1.1. Strategy: SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 2,005,896	$ 4,112,087
Grand Total, TEXAS A&M ENGINEERING EXTENSION SERVICE	$ 78,632,903	$ 86,868,435	$ 96,834,720	$ 105,986,341	$ 105,986,341	$ 96,651,327	$ 98,757,517
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 32,360,085	$ 33,600,788	$ 37,270,565	$ 47,554,145	$ 47,554,145	$ 39,155,915	$ 41,262,105
Other Personnel Costs	5,114,239	5,081,673	5,648,980	5,612,624	5,612,624	5,628,730	5,628,730
Professional Fees and Services	554,711	757,817	839,186	819,432	819,432	828,183	828,183
Fuels and Lubricants	7,965	8,847	9,871	9,861	9,861	9,865	9,865
Consumable Supplies	1,897,807	433,175	453,205	447,433	447,433	449,990	449,990
Utilities	1,540,369	1,550,574	1,703,879	867,627	867,627	1,238,085	1,238,085
Travel	4,107,220	5,444,408	6,069,038	6,068,677	6,068,677	6,068,837	6,068,837
Rent - Building	212,681	276,765	297,110	171,372	171,372	227,074	227,074
Rent - Machine and Other	539,826	723,295	806,278	803,898	803,898	804,952	804,952
Other Operating Expense	32,298,000	38,991,093	43,736,608	43,631,272	43,631,272	42,239,696	42,239,696
Total, Object-of-Expense Informational Listing	$ 78,632,903	$ 86,868,435	$ 96,834,720	$ 105,986,341	$ 105,986,341	$ 96,651,327	$ 98,757,517
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 296,904	$ 330,779	$ 404,042	$	$	$ 572,963	$ 788,149
Group Insurance	633,204	767,167	767,167			586,339	586,339
Social Security	334,580	352,678	401,760			526,794	697,556
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,264,688	$ 1,450,624	$ 1,572,969	$	$	$ 1,686,096	$ 2,072,044

TEXAS A&M ENGINEERING EXTENSION SERVICE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Performance Measure Targets							
A. Goal: PROVIDE TRAINING							
Outcome (Results/Impact):							
Leverage Ratio of General Revenue Appropriations to Total Funds (Excluding Infrastructure Funds)	0.09	0.08	0.08	0.08	0.08	14.35	14.35
A.1.1. Strategy: PUBLIC SECTOR TRAINING							
Output (Volume):							
Number of Student Contact Hours	1,085,856	1,676,618	1,710,150	1,744,353	1,779,240	1,744,353	1,779,240
B. Goal: PROVIDE TECHNICAL ASSISTANCE							
B.1.1. Strategy: PROVIDE TECHNICAL ASSISTANCE							
Output (Volume):							
Number of Service Contact Hours	176,531	82,410	70,052	70,052	70,052	70,052	70,052
C. Goal: PROVIDE EMERGENCY RESPONSE							
C.1.1. Strategy: TEXAS TASK FORCE 1 AND 2 CAPABILITY							
Output (Volume):							
Percent readiness reported on FEMA Operational Readiness Exercise in areas of Operations, Logistics, and Management	95%	80%	80%	80%	80%	80%	80%
Number of Hours Spent on Emergency Response	67,992	56,304	35,154	35,154	35,154	35,154	35,154

TEXAS A&M FOREST SERVICE

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund							
General Revenue Fund	$ 10,740,980	$ 10,673,179	$ 10,673,179	$ 15,726,500	$ 15,726,500	$ 10,971,659	$ 11,289,028
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042	19,540,723	0	0	0	0	0	0
Subtotal, General Revenue Fund	$ 30,281,703	$ 10,673,179	$ 10,673,179	$ 15,726,500	$ 15,726,500	$ 10,971,659	$ 11,289,028
General Revenue Fund - Dedicated							
Texas Department of Insurance Operating Fund Account No. 036	$ 0	$ 22,626,100	$ 20,569,182	$ 35,100,641	$ 35,100,641	$ 23,520,035	$ 24,255,930
Volunteer Fire Department Assistance Account No. 5064	22,565,749	23,652,152	23,652,153	29,600,604	29,600,604	22,793,187	22,941,275

TEXAS A&M FOREST SERVICE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Rural Volunteer Fire Department Insurance Account No. 5066	2,029,366	2,157,507	1,840,832	1,999,170	1,999,169	1,999,661	2,000,175
Subtotal, General Revenue Fund - Dedicated	$ 24,595,115	$ 48,435,759	$ 46,062,167	$ 66,700,415	$ 66,700,414	$ 48,312,883	$ 49,197,380
Federal Funds	$ 3,613,287	$ 4,141,080	$ 4,153,939	$ 4,153,939	$ 4,153,939	$ 4,153,939	$ 4,153,939
Other Funds							
Economic Stabilization Fund	$ 54,220,693	$ 2,167,715	$ 0	$ 0	$ 0	$ 0	$ 0
Appropriated Receipts	602,733	509,662	477,475	477,475	477,475	477,475	477,475
License Plate Trust Fund Account No. 0802, estimated	10,947	22,668	5,000	5,000	5,000	5,000	5,000
Subtotal, Other Funds	$ 54,834,373	$ 2,700,045	$ 482,475	$ 482,475	$ 482,475	$ 482,475	$ 482,475
Total, Method of Financing	$ 113,324,478	$ 65,950,063	$ 61,371,760	$ 87,063,329	$ 87,063,328	$ 63,920,956	$ 65,122,822
This bill pattern represents an estimated 83.4% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	459.3	462.3	501.1	601.1	601.1	501.1	501.1
Items of Appropriation:							
A. Goal: DEVELOP FOREST RESOURCES							
Develop Forest/Tree Resources to Sustain Life, Environment & Property.							
A.1.1. Strategy: FORESTRY LEADERSHIP	$ 5,315,237	$ 5,973,223	$ 5,965,029	$ 6,814,321	$ 6,814,321	$ 5,965,029	$ 5,965,029
Provide Professional Forestry Leadership & Resource Marketing.							
A.1.2. Strategy: FOREST / TREE RESOURCES ENHANCEMENT	1,434,039	1,787,985	1,700,082	1,895,700	1,895,700	1,700,082	1,700,082
Provide Leadership in Enhancement of Tree and Forest Resources.							
A.1.3. Strategy: FOREST INSECTS AND DISEASES	557,083	799,177	950,473	1,057,013	1,057,013	950,473	950,473
Provide Detection/Notification/Control of Forest/Tree Insect & Disease.							
Total, Goal A: DEVELOP FOREST RESOURCES	$ 7,306,359	$ 8,560,385	$ 8,615,584	$ 9,767,034	$ 9,767,034	$ 8,615,584	$ 8,615,584

TEXAS A&M FOREST SERVICE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: PROTECT FOREST RESOURCES							
Protect Forest / Tree Resources, Citizens, and Property.							
B.1.1. Strategy: TWPP - TFS OPERATIONS	$ 27,019,740	$ 29,597,374	$ 27,619,029	$ 43,113,529	$ 43,113,529	$ 29,112,038	$ 29,112,038
Texas Wildfire Protection Plan - Texas A&M Forest Service Operations.							
B.1.2. Strategy: TWPP - VFD GRANTS	18,839,444	19,894,412	19,401,360	26,508,149	26,508,148	19,559,697	19,559,697
Texas Wildfire Protection Plan - VFD Grants.							
B.1.3. Strategy: TWPP - TIFMAS GRANTS	939,183	1,000,000	1,000,000	3,000,000	3,000,000	1,000,000	1,000,000
Texas Wildfire Protection Plan - TIFMAS Grants.							
B.1.4. Strategy: WILDFIRE EMERGENCY FUNDS	54,220,693	2,167,715	0	0	0	0	0
Total, Goal B: PROTECT FOREST RESOURCES	$ 101,019,060	$ 52,659,501	$ 48,020,389	$ 72,621,678	$ 72,621,677	$ 49,671,735	$ 49,671,735
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMINISTRATION	$ 1,943,900	$ 1,949,879	$ 1,973,490	$ 2,299,008	$ 2,299,008	$ 1,973,490	$ 1,973,490
C.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO	315,994	382,061	386,688	0	0	139,901	139,900
Infrastructure Support - In Brazos County.							
C.1.3. Strategy: INFRASTRUCT SUPP OUTSIDE BRAZOS CO	1,016,568	1,041,302	1,033,736	1,033,736	1,033,736	1,033,736	1,033,736
Infrastructure Support - Outside Brazos County.							
Total, Goal C: INDIRECT ADMINISTRATION	$ 3,276,462	$ 3,373,242	$ 3,393,914	$ 3,332,744	$ 3,332,744	$ 3,147,127	$ 3,147,126
D. Goal: STAFF BENEFITS							
Staff Benefits Contributions.							
D.1.1. Strategy: STAFF GROUP INSURANCE	$ 1,722,597	$ 1,356,935	$ 1,341,873	$ 1,341,873	$ 1,341,873	$ 1,341,873	$ 1,341,873
Staff Group Insurance Contributions.							
E. Goal: SALARY ADJUSTMENTS							
E.1.1. Strategy: SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,144,637	$ 2,346,504
Grand Total, TEXAS A&M FOREST SERVICE	$ 113,324,478	$ 65,950,063	$ 61,371,760	$ 87,063,329	$ 87,063,328	$ 63,920,956	$ 65,122,822
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 22,746,774	$ 23,531,951	$ 25,110,376	$ 32,978,376	$ 32,978,376	$ 26,271,655	$ 27,473,522
Other Personnel Costs	2,897,191	1,994,822	1,982,986	1,982,986	1,982,986	1,983,440	1,983,440
Professional Fees and Services	609,638	659,417	643,480	643,480	643,480	643,480	643,480
Fuels and Lubricants	862,481	1,485,464	1,383,578	1,939,578	1,939,578	1,383,578	1,383,578
Consumable Supplies	285,064	288,868	279,647	468,647	468,647	279,647	279,647

TEXAS A&M FOREST SERVICE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Utilities	898,920	918,184	895,500	895,500	895,500	895,500	895,500
Travel	1,611,140	1,225,702	1,193,955	1,603,955	1,603,955	1,193,955	1,193,955
Rent - Building	580,984	503,636	492,156	692,156	692,156	492,156	492,156
Rent - Machine and Other	384,767	437,434	403,169	603,169	603,169	403,169	403,169
Other Operating Expense	58,853,467	8,016,796	5,508,172	9,641,493	9,641,493	6,737,298	6,737,297
Grants	20,077,194	21,097,080	20,699,950	29,806,739	29,806,738	20,858,287	20,858,287
Capital Expenditures	3,516,858	5,790,709	2,778,791	5,807,250	5,807,250	2,778,791	2,778,791
Total, Object-of-Expense Informational Listing	$ 113,324,478	$ 65,950,063	$ 61,371,760	$ 87,063,329	$ 87,063,328	$ 63,920,956	$ 65,122,822
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 1,729,426	$ 1,820,459	$ 1,931,782	$	$	$ 2,100,856	$ 2,290,804
Group Insurance	4,153,278	4,221,138	4,221,138			4,086,952	4,086,952
Social Security	2,970,811	3,131,505	3,253,280			3,421,399	3,618,707
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 8,853,515	$ 9,173,102	$ 9,406,200	$	$	$ 9,609,207	$ 9,996,463
Performance Measure Targets							
A. Goal: DEVELOP FOREST RESOURCES							
Outcome (Results/Impact):							
Number of Acres Impacted through Windbreak and Wildlife Habitat Seedlings Sold	3,372	3,000	3,000	3,000	3,000	3,000	3,000
Property Value Saved by Oak Wilt Treatments	5,176,600	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Commercial Timber Value of Forested Acres Assessed	3,844,157,986	4,250,000,000	4,250,000,000	4,250,000,000	4,250,000,000	4,250,000,000	4,250,000,000
A.1.1. Strategy: FORESTRY LEADERSHIP							
Output (Volume):							
Number of Trees Planted on Private Land in Texas	45,751,801	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
Number of Resource Development Assists	57,787	22,000	22,000	47,000	47,000	47,000	47,000
A.1.2. Strategy: FOREST / TREE RESOURCES ENHANCEMENT							
Output (Volume):							
Number of Community Assists	551	500	500	500	500	500	500
Number of Windbreak and Wildlife Habitat Seedlings Sold	68,087	55,000	55,000	55,000	55,000	55,000	55,000
A.1.3. Strategy: FOREST INSECTS AND DISEASES							
Output (Volume):							
Number of Property Owners Provided with Oak Wilt Information	41,159	68,000	68,000	55,000	55,000	55,000	55,000

TEXAS A&M FOREST SERVICE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: PROTECT FOREST RESOURCES							
Outcome (Results/Impact):							
Property Values Saved from Wildfire	104,154,576	60,000,000	60,000,000	16,000,000	16,000,000	60,000,000	60,000,000
B.1.1. Strategy: TWPP - TFS OPERATIONS							
Output (Volume):							
Number of Contact Hours of Firefighter and Emergency Responder Training	47,097	50,000	50,000	50,000	50,000	50,000	50,000
Number of Hours Spent For Emergency Response	182,860	67,000	67,000	100,000	100,000	100,000	100,000
Market Value of Assistance Provided to Fire Departments	29,782,442	28,500,000	28,500,000	30,000,000	30,000,000	30,000,000	30,000,000

TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 8,760,375	$ 9,232,541	$ 9,232,540	$ 11,297,419	$ 11,002,169	$ 9,831,666	$ 10,363,140
Federal Funds	$ 268,182	$ 227,273	$ 227,273	$ 227,273	$ 227,273	$ 227,273	$ 227,273
Other Funds							
Drug Testing Laboratory Fee Revenue, estimated	$ 561,634	$ 778,405	$ 823,994	$ 823,994	$ 823,994	$ 823,994	$ 823,994
Veterinary Medical Diagnostic Laboratory Fee Revenue, estimated	12,357,765	13,266,333	14,247,339	14,282,823	14,282,823	14,282,823	14,282,823
Subtotal, Other Funds	$ 12,919,399	$ 14,044,738	$ 15,071,333	$ 15,106,817	$ 15,106,817	$ 15,106,817	$ 15,106,817
Total, Method of Financing	$ 21,947,956	$ 23,504,552	$ 24,531,146	$ 26,631,509	$ 26,336,259	$ 25,165,756	$ 25,697,230
This bill pattern represents an estimated 94.8% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	154.3	153.5	165.0	176.0	176.0	165.0	165.0

TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Items of Appropriation:							
A. Goal: DIAGNOSTIC AND DRUG TESTING							
Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance.							
A.1.1. Strategy: DIAGNOSTIC SERVICES	$ 14,692,049	$ 15,911,405	$ 16,596,786	$ 19,876,866	$ 19,579,866	$ 17,263,366	$ 17,263,366
Provide Diagnostic Service and Disease Surveillance.							
A.2.1. Strategy: DRUG TESTING SERVICE	$ 534,177	$ 736,719	$ 775,638	$ 775,638	$ 775,638	$ 775,638	$ 775,638
Provide Drug Testing Service.							
A.3.1. Strategy: REGULATORY TESTING LABORATORY	$ 0	$ 279,800	$ 279,800	$ 279,800	$ 279,800	$ 279,800	$ 279,800
State Regulatory Testing Laboratory.							
Total, Goal A: DIAGNOSTIC AND DRUG TESTING	$ 15,226,226	$ 16,927,924	$ 17,652,224	$ 20,932,304	$ 20,635,304	$ 18,318,804	$ 18,318,804
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMINISTRATION	$ 1,232,778	$ 978,058	$ 1,007,402	$ 1,007,402	$ 1,007,402	$ 1,007,402	$ 1,007,402
B.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO	1,113,546	1,160,191	1,177,967	0	0	643,247	643,247
Infrastructure Support - In Brazos County.							
B.1.3. Strategy: INFRASTRUCT SUPP OUTSIDE BRAZOS CO	199,119	231,012	231,351	231,351	231,351	231,351	231,351
Infrastructure Support - Outside Brazos County.							
B.2.1. Strategy: DEBT SERVICE - COLLEGE STATION	$ 2,925,650	$ 2,927,150	$ 2,932,150	$ 2,930,400	$ 2,932,150	$ 2,930,400	$ 2,932,150
Total, Goal B: INDIRECT ADMINISTRATION	$ 5,471,093	$ 5,296,411	$ 5,348,870	$ 4,169,153	$ 4,170,903	$ 4,812,400	$ 4,814,150
C. Goal: STAFF BENEFITS							
Staff Benefits Contributions.							
C.1.1. Strategy: STAFF GROUP INSURANCE	$ 1,250,637	$ 1,280,217	$ 1,530,052	$ 1,530,052	$ 1,530,052	$ 1,530,052	$ 1,530,052
Staff Group Insurance Contributions.							
D. Goal: SALARY ADJUSTMENTS							
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 504,500	$ 1,034,224
Grand Total, TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY	$ 21,947,956	$ 23,504,552	$ 24,531,146	$ 26,631,509	$ 26,336,259	$ 25,165,756	$ 25,697,230
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 9,383,103	$ 9,275,940	$ 9,788,574	$ 10,525,045	$ 10,525,045	$ 10,208,402	$ 10,738,126
Other Personnel Costs	2,381,441	1,943,257	2,242,386	2,234,585	2,234,585	2,238,845	2,238,845
Professional Salaries - Faculty Equivalent (Higher Education Only)	4,182	104,581	104,581	104,581	104,581	104,581	104,581

TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Professional Fees and Services	76,614	192,631	167,522	167,522	167,522	167,522	167,522
Fuels and Lubricants	3,193	3,847	3,847	3,847	3,847	3,847	3,847
Consumable Supplies	3,006,215	3,635,342	3,932,711	3,932,711	3,932,711	3,932,711	3,932,711
Utilities	493,827	527,158	540,648	223,591	223,591	396,725	396,725
Travel	23,209	77,563	77,563	137,563	137,563	77,563	77,563
Rent - Building	10,808	6,739	6,739	6,739	6,739	6,739	6,739
Rent - Machine and Other	50,396	145,370	145,702	145,702	145,702	145,702	145,702
Debt Service	2,925,650	2,927,150	2,932,150	2,930,400	2,932,150	2,930,400	2,932,150
Other Operating Expense	2,941,997	3,811,252	3,849,255	4,304,755	4,210,255	4,213,251	4,213,251
Capital Expenditures	647,321	853,722	739,468	1,914,468	1,711,968	739,468	739,468
Total, Object-of-Expense Informational Listing	$ 21,947,956	$ 23,504,552	$ 24,531,146	$ 26,631,509	$ 26,336,259	$ 25,165,756	$ 25,697,230
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 381,923	$ 416,885	$ 454,356	$	$	$ 517,191	$ 584,315
Group Insurance	505,450	521,038	521,038			990,571	990,571
Social Security	416,886	439,436	463,004			506,034	560,935
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,304,259	$ 1,377,359	$ 1,438,398	$	$	$ 2,013,796	$ 2,135,821
Performance Measure Targets							
A. Goal: DIAGNOSTIC AND DRUG TESTING							
Outcome (Results/Impact):							
Number of Diagnostic Services Rendered	1,025,782	1,080,369	1,101,977	1,124,016	1,146,497	1,124,016	1,146,497
Percent of Animals Testing Drug Free	96.5%	99%	99%	99%	99%	99%	99%
A.1.1. Strategy: DIAGNOSTIC SERVICES							
Output (Volume):							
Number of Cases Submitted and Examined	156,534	162,009	165,250	168,555	171,926	168,555	171,926
Number of Surveillance Tests Performed for Agents of Bio- or Eco-terrorism	397,616	442,615	447,041	451,511	456,026	451,511	456,026
A.2.1. Strategy: DRUG TESTING SERVICE							
Output (Volume):							
Number of Animals Tested	10,218	10,769	10,984	11,204	11,428	11,204	11,428

TEXAS DIVISION OF EMERGENCY MANAGEMENT

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 12,586,627	$ 102,419,635	$ 9,716,082	$ 340,910,199	$ 32,055,492	$ 20,934,419	$ 21,790,353
Federal Funds							
Federal Disaster Fund Account No. 092	$ 0	$ 0	$ 0	$ 0	$ 0	$ 819,329	$ 1,679,624
Coronavirus Relief Fund	7,967,350,943	3,484,261,041	2,146,855,704	1,755,527,145	41,264,472	1,755,527,145	41,264,472
Federal Funds	371,129,638	276,320,374	505,851,122	221,730,587	307,696,531	221,730,587	307,696,531
Subtotal, Federal Funds	$ 8,338,480,581	$ 3,760,581,415	$ 2,652,706,826	$ 1,977,257,732	$ 348,961,003	$ 1,978,077,061	$ 350,640,627
Other Funds							
Appropriated Receipts	$ 40,614	$ 656,635	$ 656,635	$ 733,635	$ 733,635	$ 733,635	$ 733,635
Interagency Contracts	17,185,488	14,483,149	13,523,875	13,045,797	13,045,797	13,045,797	13,045,797
Governor's Disaster/Deficiency/Emergency Grant	71,121,506	89,605,457	0	0	0	0	0
Subtotal, Other Funds	$ 88,347,608	$ 104,745,241	$ 14,180,510	$ 13,779,432	$ 13,779,432	$ 13,779,432	$ 13,779,432
Total, Method of Financing	$ 8,439,414,816	$ 3,967,746,291	$ 2,676,603,418	$ 2,331,947,363	$ 394,795,927	$ 2,012,790,912	$ 386,210,412
This bill pattern represents an estimated 98.8% of this agency's estimated total available funds for the biennium.							
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	266.0	306.3	395.6	559.7	559.7	372.4	372.4
Items of Appropriation:							
A. Goal: EMERGENCY MANAGEMENT							
A.1.1. Strategy: EMERGENCY PREPAREDNESS Emergency Management Training Preparedness.	$ 9,012,772	$ 11,972,146	$ 9,569,511	$ 22,140,220	$ 19,379,598	$ 11,059,909	$ 11,059,909
A.1.2. Strategy: RESPONSE COORDINATION Emergency and Disaster Response Coordination.	3,834,209	4,736,797	9,414,866	10,341,318	10,341,318	10,341,318	10,341,318
A.1.3. Strategy: RECOVERY AND MITIGATION Disaster Recovery and Hazard Mitigation.	8,146,155,435	3,857,572,915	2,358,343,894	1,971,257,516	342,960,787	1,971,257,516	342,960,787
A.1.4. Strategy: STATE OPERATIONS CENTER	277,862,826	19,762,115	289,703,562	5,917,519	5,917,519	5,917,519	5,917,519

TEXAS DIVISION OF EMERGENCY MANAGEMENT
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A.1.5. Strategy: REGIONAL WAREHOUSES/STAGING AREAS Regional Warehouses and Staging Areas.	1,074,138	61,019,574	1,388,991	304,257,767	4,267,134	4,257,767	4,267,134
Total, Goal A: EMERGENCY MANAGEMENT	$ 8,437,939,380	$ 3,955,063,547	$ 2,668,420,824	$ 2,313,914,340	$ 382,866,356	$ 2,002,834,029	$ 374,546,667
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMINISTRATION	$ 0	$ 11,350,000	$ 5,850,000	$ 15,551,726	$ 9,448,274	$ 5,850,000	$ 5,850,000
C. Goal: STAFF BENEFITS Staff Benefits Contributions.							
C.1.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Contributions.	$ 1,475,436	$ 1,332,744	$ 2,332,594	$ 2,481,297	$ 2,481,297	$ 2,481,297	$ 2,481,297
D. Goal: SALARY ADJUSTMENTS							
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,625,586	$ 3,332,448
Grand Total, TEXAS DIVISION OF EMERGENCY MANAGEMENT	$ 8,439,414,816	$ 3,967,746,291	$ 2,676,603,418	$ 2,331,947,363	$ 394,795,927	$ 2,012,790,912	$ 386,210,412
Object-of-Expense Informational Listing:							
Salaries and Wages	$ 23,607,187	$ 24,704,285	$ 34,598,780	$ 40,545,489	$ 40,553,300	$ 38,724,914	$ 40,431,776
Other Personnel Costs	5,058,252	3,627,588	6,228,337	7,413,189	7,413,189	7,347,237	7,347,237
Professional Fees and Services	288,232,980	23,261,484	9,260,086	42,533,057	42,533,057	42,533,057	42,533,057
Fuels and Lubricants	1,201,485	3,241,184	381,395	974,031	1,013,250	398,163	398,163
Consumable Supplies	155,312,340	73,056,174	317,453	446,294	446,294	321,498	321,498
Utilities	3,426,156	813,810	515,085	1,760,044	1,693,040	1,574,664	1,574,664
Travel	134,264	481,182	594,936	1,641,254	1,641,254	621,369	621,369
Rent - Building	55,214,217	7,036,440	1,900,511	2,277,944	2,277,944	1,995,897	1,995,897
Rent - Machine and Other	15,248,022	12,357,293	89,016	338,551	338,551	174,352	174,352
Other Operating Expense	1,377,158,146	379,490,202	97,595,057	17,123,611	14,951,312	10,714,391	10,723,757
Grants	6,505,998,957	3,365,235,007	2,232,512,762	1,908,373,901	280,077,173	1,908,373,901	280,077,173
Capital Expenditures	8,822,810	74,441,642	292,610,000	308,519,998	1,857,563	11,469	11,469
Total, Object-of-Expense Informational Listing	$ 8,439,414,816	$ 3,967,746,291	$ 2,676,603,418	$ 2,331,947,363	$ 394,795,927	$ 2,012,790,912	$ 386,210,412

TEXAS DIVISION OF EMERGENCY MANAGEMENT
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:							
Employee Benefits							
Retirement	$ 0	$ 0	$ 38,038	$	$	$ 152,148	$ 311,904
Group Insurance	1,196,545	498,299	498,306			491,287	491,287
Social Security	1,837,780	1,937,187	2,029,807			2,185,670	2,380,335
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,034,325	$ 2,435,486	$ 2,566,151	$	$	$ 2,829,105	$ 3,183,526
Performance Measure Targets							
A. Goal: EMERGENCY MANAGEMENT							
Outcome (Results/Impact):							
The Number of Public Entities with Open Disaster Recovery Projects Funded by Federal Grants	919	990	960	930	900	930	900
A.1.2. Strategy: RESPONSE COORDINATION							
Output (Volume):							
The Number of Emergency Incidents Coordinated	5,221	4,062	3,530	3,530	3,530	3,530	3,530
A.1.3. Strategy: RECOVERY AND MITIGATION							
Efficiencies:							
The Percentage of the State Population Living in a County or Jurisdiction with a FEMA Approved Hazard Mitigation Plan	85%	85%	85%	85%	85%	85%	85%

RETIREMENT AND GROUP INSURANCE

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 41,693,474	$ 39,857,089	$ 40,349,365	$ 45,095,580	$ 48,545,601	$ 45,095,580	$ 48,545,601
General Revenue Dedicated Accounts	$ 8,606	$ 8,092	$ 27,924	$ 87,265	$ 170,267	$ 87,265	$ 170,267
Federal Funds	$ 8,522,900	$ 8,241,705	$ 7,929,790	$ 8,254,243	$ 8,651,748	$ 8,254,243	$ 8,651,748

RETIREMENT AND GROUP INSURANCE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Other Special State Funds	$ 12,601,497	$ 11,914,020	$ 13,636,282	$ 12,720,692	$ 13,402,525	$ 12,720,692	$ 13,402,525
Total, Method of Financing	$ 62,826,477	$ 60,020,906	$ 61,943,361	$ 66,157,780	$ 70,770,141	$ 66,157,780	$ 70,770,141
Items of Appropriation:							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.1. Strategy: RETIREMENT - PUBLIC EDUCATION Retirement - Public Education. Estimated.	$ 13,142,634	$ 13,175,890	$ 13,509,590	$ 14,437,025	$ 15,335,742	$ 14,437,025	$ 15,335,742
A.1.2. Strategy: RETIREMENT- HIGHER EDUCATION Retirement - Higher Education. Estimated.	2,105,469	2,110,797	2,623,930	4,130,942	6,233,309	4,130,942	6,233,309
A.1.3. Strategy: GROUP INSURANCE - PUBLIC EDUCATION Group Insurance - Public Education Contributions. Estimated.	37,342,541	35,110,266	35,926,427	37,336,416	38,561,797	37,336,416	38,561,797
A.1.4. Strategy: GROUP INSURANCE - HIGHER EDUCATION Group Insurance - Higher Education Contributions. Estimated.	10,235,833	9,623,953	9,883,414	10,253,397	10,639,293	10,253,397	10,639,293
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 62,826,477	$ 60,020,906	$ 61,943,361	$ 66,157,780	$ 70,770,141	$ 66,157,780	$ 70,770,141
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 62,826,477	$ 60,020,906	$ 61,943,361	$ 66,157,780	$ 70,770,141	$ 66,157,780	$ 70,770,141

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 262,469,840	$ 276,674,261	$ 285,489,161	$ 296,631,154	$ 307,772,637	$ 296,631,154	$ 307,772,637
General Revenue Dedicated Accounts	$ 53,623,118	$ 56,523,436	$ 58,347,938	$ 60,262,086	$ 62,255,030	$ 60,262,086	$ 62,255,030
Federal Funds	$ 5,191,629	$ 5,485,746	$ 5,393,404	$ 5,632,643	$ 5,929,520	$ 5,632,643	$ 5,929,520
Other Special State Funds	$ 6,593,573	$ 6,976,970	$ 9,790,425	$ 9,520,190	$ 10,122,005	$ 9,520,190	$ 10,122,005
Total, Method of Financing	$ 327,878,160	$ 345,660,413	$ 359,020,928	$ 372,046,073	$ 386,079,192	$ 372,046,073	$ 386,079,192

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Items of Appropriation:							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH - EMPLOYER - PUBLIC ED	$ 16,041,786	$ 17,001,017	$ 19,511,806	$ 20,547,760	$ 21,763,324	$ 20,547,760	$ 21,763,324
State Match -- Employer -- Public Education. Estimated.							
A.1.2. Strategy: STATE MATCH-EMPLOYER-HIGHER ED	311,689,551	328,549,131	339,421,021	351,427,921	364,259,624	351,427,921	364,259,624
State Match -- Employer -- Higher Education. Estimated.							
A.1.3. Strategy: BRP -- PUBLIC EDUCATION	122,345	91,882	73,413	58,657	46,867	58,657	46,867
Benefit Replacement Pay -- Public Education. Estimated.							
A.1.4. Strategy: BRP - HIGHER EDUCATION	24,478	18,383	14,688	11,735	9,377	11,735	9,377
Benefit Replacement Pay -- Higher Education. Estimated.							
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 327,878,160	$ 345,660,413	$ 359,020,928	$ 372,046,073	$ 386,079,192	$ 372,046,073	$ 386,079,192
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 327,878,160	$ 345,660,413	$ 359,020,928	$ 372,046,073	$ 386,079,192	$ 372,046,073	$ 386,079,192

BOND DEBT SERVICE PAYMENTS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
General Revenue Fund	$ 7,932,991	$ 6,615,858	$ 6,378,680	$ 5,658,982	$ 3,727,087	$ 5,658,982	$ 3,727,087
Current Fund Balance	$ 409	$ 169	$ 0	$ 0	$ 0	$ 0	$ 0
Total, Method of Financing	$ 7,933,400	$ 6,616,027	$ 6,378,680	$ 5,658,982	$ 3,727,087	$ 5,658,982	$ 3,727,087

BOND DEBT SERVICE PAYMENTS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Items of Appropriation:							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: BOND DEBT SERVICE To Texas Public Finance Authority for Pmt of Bond Debt Svc.	$ 7,933,400	$ 6,616,027	$ 6,378,680	$ 5,658,982	$ 3,727,087	$ 5,658,982	$ 3,727,087 & UB
Grand Total, BOND DEBT SERVICE PAYMENTS	$ 7,933,400	$ 6,616,027	$ 6,378,680	$ 5,658,982	$ 3,727,087	$ 5,658,982	$ 3,727,087

LEASE PAYMENTS

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Method of Financing:							
Total, Method of Financing	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Items of Appropriation:							
Grand Total, LEASE PAYMENTS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Texas Education Agency	$ 19,159,783,682	$17,595,437,900	$16,639,599,371	$19,705,461,855	$19,411,401,419	$16,263,380,251	$15,890,740,882
School for the Blind and Visually Impaired	16,156,352	18,909,475	18,952,391	24,133,300	21,583,301	21,150,581	22,023,468
School for the Deaf	18,970,186	20,279,410	20,778,177	77,058,642	20,778,177	21,809,813	22,853,093
Teacher Retirement System	2,505,471,106	3,545,416,151	3,046,085,105	3,324,358,703	3,420,827,923	3,214,760,494	3,448,459,510
Optional Retirement Program	120,868,780	123,140,602	122,894,321	122,648,532	122,403,235	122,648,532	122,403,235
Higher Education Employees Group Insurance Contributions	708,935,830	711,562,063	711,562,062	714,694,025	714,694,022	714,694,025	714,694,022
Higher Education Coordinating Board	803,882,811	918,911,101	904,872,092	1,034,014,756	1,024,519,337	1,044,957,409	1,036,192,841
Higher Education Fund	393,750,000	393,750,000	393,750,000	393,750,000	393,750,000	393,750,000	393,750,000
The University of Texas System Administration	7,775,118	11,125,889	10,144,799	8,629,119	8,629,119	8,836,679	8,836,679
Support for Military and Veterans Exemptions	13,500,000	14,250,000	14,250,000	14,250,000	14,250,000	15,000,000	15,000,000
The University of Texas at Arlington	114,974,508	134,820,700	139,906,468	152,195,833	151,541,738	134,195,833	133,541,739
The University of Texas at Austin	279,516,014	325,955,735	330,847,533	348,242,699	331,233,120	319,963,541	311,215,520
The University of Texas at Dallas	90,255,983	114,554,430	119,628,250	165,711,242	151,727,471	131,711,242	131,727,471
The University of Texas at El Paso	80,206,223	90,885,920	95,974,777	102,964,883	102,966,913	93,983,051	93,985,082
The University of Texas Rio Grande Valley	89,187,894	108,225,793	112,589,192	113,845,443	106,707,785	110,665,078	103,527,420
The University of Texas Permian Basin	29,933,907	33,190,752	37,555,542	40,536,259	40,536,870	35,707,259	35,707,870
The University of Texas at San Antonio	105,698,756	130,770,549	135,859,696	163,036,137	163,085,830	135,655,485	135,657,217
The University of Texas at Tyler	33,436,864	37,558,413	41,722,046	42,560,338	42,504,248	40,960,338	40,904,248
Texas A&M University System Administrative and General Offices	693,024	731,526	4,950,611	4,517,551	4,517,551	4,517,551	4,517,551
Texas A&M University	328,902,489	352,185,149	357,626,207	388,697,492	388,718,066	363,697,492	363,718,066
Texas A&M University at Galveston	21,617,959	25,180,822	66,698,834	27,465,078	27,466,648	24,465,078	24,466,647
Prairie View A&M University	45,682,316	46,993,500	55,744,886	60,513,170	60,117,348	50,840,374	50,844,552
Tarleton State University	43,244,742	48,055,178	56,796,322	62,480,637	62,481,406	58,160,637	58,161,406
Texas A&M University - Central Texas	16,177,281	18,058,726	22,426,834	22,673,951	22,673,745	21,766,583	21,766,377
Texas A&M University - Corpus Christi	49,406,973	54,937,746	57,000,888	60,067,881	60,071,188	56,767,881	56,771,188
Texas A&M University - Kingsville	36,249,785	38,684,085	42,155,001	46,840,919	46,837,438	39,840,919	39,837,438
Texas A&M University - San Antonio	29,630,600	30,589,136	34,955,117	36,882,068	36,880,128	33,597,068	33,595,128
Texas A&M International University	30,841,871	37,505,510	40,243,397	39,795,556	39,795,916	37,882,754	37,883,114
West Texas A&M University	32,252,753	35,162,490	37,814,085	41,831,059	41,679,924	36,540,059	36,538,924
Texas A&M University - Commerce	40,215,259	43,671,154	48,028,673	50,157,787	50,154,171	47,157,787	47,154,171
Texas A&M University - Texarkana	21,777,202	24,652,786	29,941,335	31,397,721	30,726,178	28,610,221	28,613,678
University of Houston System Administration	41,475,402	58,440,270	51,827,295	81,883,579	81,872,676	58,847,683	58,836,780

SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue)
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
University of Houston	200,020,272	173,863,856	179,696,662	196,614,464	204,034,552	172,910,956	172,919,236
University of Houston - Clear Lake	27,797,913	31,692,404	31,696,398	40,227,954	40,229,640	30,805,401	30,807,087
University of Houston - Downtown	24,426,043	26,474,972	26,472,458	39,532,657	39,534,274	25,655,567	25,657,184
University of Houston - Victoria	13,934,869	15,481,288	15,480,730	18,132,353	17,733,435	13,784,693	13,785,070
University of North Texas System Administration	5,974,646	5,915,495	5,921,670	5,917,695	5,916,158	5,917,695	5,916,158
University of North Texas	105,597,846	126,586,530	135,837,124	166,061,759	166,083,048	136,061,759	136,083,048
University of North Texas at Dallas	23,033,691	27,930,195	37,643,126	42,656,651	42,417,688	36,906,651	36,667,688
Stephen F. Austin State University	36,509,257	39,152,020	43,514,447	67,821,267	67,997,517	43,113,068	43,119,628
Texas Southern University	50,314,762	58,457,873	60,089,271	550,078,518	545,133,152	52,854,928	51,984,403
Texas Tech University System Administration	1,231,200	1,299,600	1,299,600	4,000,000	4,000,000	1,299,600	1,299,600
Texas Tech University	154,175,260	194,621,230	189,173,852	225,294,043	226,166,026	195,093,310	195,122,094
Angelo State University	26,806,614	29,501,018	32,040,646	37,609,055	37,603,852	31,738,479	31,733,276
Midwestern State University	19,101,474	19,651,450	24,076,654	28,188,538	28,147,379	23,442,742	23,438,684
Texas Woman's University System	0	0	0	765,526	765,526	265,526	265,526
Texas Woman's University	61,516,280	68,983,974	77,300,269	87,644,532	87,283,152	77,624,006	77,262,626
Texas State University System	1,231,200	1,299,600	2,390,742	2,279,600	2,279,600	2,279,600	2,279,600
Lamar University	45,262,731	65,317,537	68,313,479	90,052,844	80,051,091	71,567,844	71,566,091
Lamar Institute of Technology	14,282,770	19,135,768	22,443,878	30,502,249	26,501,032	25,552,249	25,551,031
Lamar State College - Orange	10,443,155	13,019,394	16,529,778	24,507,532	18,008,784	17,257,532	17,258,784
Lamar State College - Port Arthur	12,914,280	13,842,373	17,997,511	23,474,349	18,474,837	17,524,349	17,524,837
Sam Houston State University	53,672,401	60,879,323	68,477,471	99,521,501	99,524,787	81,021,501	81,024,787
Texas State University	110,620,511	123,380,455	144,369,775	172,790,787	172,391,175	133,090,787	133,091,175
Sul Ross State University	11,264,197	12,073,542	13,688,442	16,061,235	16,060,834	11,561,235	11,560,834
Sul Ross State University Rio Grande College	3,283,053	3,608,768	6,826,532	9,471,386	9,471,386	7,471,386	7,471,387
The University of Texas Southwestern Medical Center	169,569,682	178,422,659	184,240,581	193,176,292	186,106,742	188,176,292	181,106,742
The University of Texas Medical Branch at Galveston	207,392,978	269,940,223	275,761,498	293,868,186	293,869,886	277,268,186	277,269,886
The University of Texas Health Science Center at Houston	188,280,561	193,987,323	200,277,765	246,779,579	246,524,428	209,279,579	209,024,428
The University of Texas Health Science Center at San Antonio	152,821,618	146,363,758	152,182,781	168,687,950	168,433,100	160,980,390	160,725,540
The University of Texas Rio Grande Valley School of Medicine	32,285,815	34,603,790	34,603,790	43,403,477	43,403,476	35,853,477	35,853,476
The University of Texas M.D. Anderson Cancer Center	102,475,534	205,441,766	212,233,059	217,076,476	217,054,126	215,910,027	215,887,676
The University of Texas Health Science Center at Tyler	48,603,941	49,975,313	55,610,469	64,973,697	64,923,296	56,473,697	56,423,296
Texas A&M University System Health Science Center	145,473,869	152,462,565	162,169,912	187,321,974	187,327,085	199,821,974	174,827,085

SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue)
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
University of North Texas Health Science Center at Fort Worth	98,992,469	96,824,800	100,876,453	121,287,099	121,286,114	105,537,099	105,536,114
Texas Tech University Health Sciences Center	148,167,963	138,219,987	144,803,316	156,962,005	157,807,828	143,296,789	143,299,412
Texas Tech University Health Sciences Center at El Paso	70,238,744	68,834,516	72,371,735	101,976,485	101,983,129	77,564,007	77,570,650
University of Houston College of Medicine	0	13,234,002	13,234,002	16,493,812	16,493,812	16,493,812	16,493,812
Public Community/Junior Colleges	931,497,068	942,433,595	938,101,548	934,603,477	930,271,436	942,769,821	938,437,782
Texas State Technical College System Administration	27,540,933	5,897,179	7,873,323	13,602,130	13,605,027	5,873,654	5,876,551
Texas State Technical College - Harlingen	23,308,323	23,016,483	26,909,662	43,075,994	34,204,146	31,325,059	31,317,174
Texas State Technical College - West Texas	13,852,401	15,168,438	17,563,518	28,756,021	20,858,064	17,631,645	17,631,566
Texas State Technical College - Marshall	5,108,445	5,421,579	7,276,512	22,821,104	13,448,505	10,151,173	10,146,551
Texas State Technical College - Waco	35,350,977	35,989,743	40,788,837	54,740,141	46,317,810	42,793,809	42,786,956
Texas State Technical College - Ft. Bend	7,225,468	8,263,566	11,540,893	20,576,355	13,626,154	10,277,459	10,275,072
Texas State Technical College - North Texas	3,877,899	4,616,255	5,870,092	16,866,130	8,704,958	5,529,083	5,527,588
Texas A&M AgriLife Research	52,066,104	63,595,744	63,595,742	72,764,364	72,764,363	68,122,288	72,889,339
Texas A&M AgriLife Extension Service	45,317,478	48,778,807	48,763,807	67,106,016	68,032,588	52,228,856	56,174,641
Texas A&M Engineering Experiment Station	22,211,030	30,282,562	27,786,247	39,940,155	39,940,679	34,629,853	33,632,116
Texas A&M Transportation Institute	7,232,618	7,169,161	7,169,160	7,167,290	7,167,290	9,682,466	12,259,148
Texas A&M Engineering Extension Service	8,477,360	8,299,641	8,299,641	19,581,916	19,581,916	10,246,902	12,353,092
Texas A&M Forest Service	30,281,703	10,673,179	10,673,179	15,726,500	15,726,500	10,971,659	11,289,028
Texas A&M Veterinary Medical Diagnostic Laboratory	8,760,375	9,232,541	9,232,540	11,297,419	11,002,169	9,831,666	10,363,140
Texas Division of Emergency Management	12,586,627	102,419,635	9,716,082	340,910,199	32,055,492	20,934,419	21,790,353
Subtotal, Agencies of Education	$ 28,922,884,078	$29,145,330,436	$27,873,987,966	$33,004,044,953	$32,305,461,935	$27,870,977,703	$27,684,083,365
Retirement and Group Insurance	41,693,474	39,857,089	40,349,365	45,095,580	48,545,601	45,095,580	48,545,601
Social Security and Benefit Replacement Pay	262,469,840	276,674,261	285,489,161	296,631,154	307,772,637	296,631,154	307,772,637
Subtotal, Employee Benefits	$ 304,163,314	$ 316,531,350	$ 325,838,526	$ 341,726,734	$ 356,318,238	$ 341,726,734	$ 356,318,238
Bond Debt Service Payments	7,932,991	6,615,858	6,378,680	5,658,982	3,727,087	5,658,982	3,727,087
Subtotal, Debt Service	$ 7,932,991	$ 6,615,858	$ 6,378,680	$ 5,658,982	$ 3,727,087	$ 5,658,982	$ 3,727,087

SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue)
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Article III, Special Provisions, Contingency Appropriations	0	0	0	0	0	2,825,000,000	325,000,000
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	$ 29,234,980,383	$29,468,477,644	$28,206,205,172	$33,351,430,669	$32,665,507,260	$31,043,363,419	$28,369,128,690

SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue-Dedicated)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Teacher Retirement System	$ 32,548,200	$ 33,659,170	$ 34,904,559	$ 40,157,308	$ 41,763,600	$ 36,196,028	$ 37,535,281
Optional Retirement Program	22,804,739	24,341,453	24,584,868	24,830,717	25,079,024	24,830,717	25,079,024
Higher Education Employees Group Insurance Contributions	0	2,753,863	2,753,863	2,671,122	2,671,122	2,671,122	2,671,122
Higher Education Coordinating Board	13,569,658	17,362,296	17,381,519	17,371,908	17,371,907	17,371,908	17,371,907
The University of Texas at Arlington	63,355,593	71,776,610	67,240,266	70,160,546	70,549,570	70,396,214	70,386,736
The University of Texas at Austin	107,494,979	115,472,366	116,444,153	116,190,412	116,169,339	116,279,835	116,255,222
The University of Texas at Dallas	60,425,322	70,733,458	77,839,271	78,061,816	78,851,787	72,197,554	72,180,237
The University of Texas at El Paso	31,253,498	28,853,678	28,716,838	28,992,831	29,294,028	28,858,842	28,856,165
The University of Texas Rio Grande Valley	46,950,301	42,208,811	37,346,128	38,286,271	38,285,479	38,075,106	38,073,853
The University of Texas Permian Basin	7,334,787	6,340,131	6,533,000	6,820,415	6,834,777	6,701,404	6,700,989
The University of Texas at San Antonio	48,180,510	47,611,083	47,612,139	39,912,447	40,015,515	40,758,597	40,756,171
The University of Texas at Tyler	11,350,647	10,603,087	11,784,908	10,478,402	10,706,057	10,117,253	10,116,321
Texas A&M University	125,575,619	136,709,294	142,756,485	143,084,414	143,504,202	130,368,685	130,351,277
Texas A&M University at Galveston	3,522,220	3,030,957	4,196,138	4,328,051	4,358,623	4,340,586	4,339,789
Prairie View A&M University	17,599,076	14,248,151	17,609,111	21,300,189	19,438,113	20,956,932	19,052,806
Tarleton State University	18,831,088	17,647,019	17,772,121	16,687,522	16,795,924	16,319,082	16,318,017
Texas A&M University - Central Texas	3,087,040	2,147,833	2,209,132	2,043,224	2,050,382	1,939,516	1,939,352
Texas A&M University - Corpus Christi	17,041,495	16,939,744	15,248,255	16,781,489	17,001,125	15,441,966	15,441,670
Texas A&M University - Kingsville	13,270,958	12,689,996	11,873,987	11,853,324	11,856,536	11,525,387	11,522,563
Texas A&M University - San Antonio	11,050,327	8,490,808	6,867,605	7,476,131	7,482,679	7,608,136	7,607,918
Texas A&M International University	10,466,724	10,443,154	10,474,644	10,739,370	10,739,485	10,519,303	10,518,975
West Texas A&M University	12,839,910	10,880,873	9,674,503	11,920,729	11,856,167	11,878,603	11,877,213
Texas A&M University - Commerce	15,561,024	12,972,418	13,202,764	11,088,456	11,247,047	10,612,933	10,612,381
Texas A&M University - Texarkana	2,844,746	1,956,388	2,392,940	2,449,769	2,474,564	2,386,452	2,386,034
University of Houston	78,385,931	79,871,227	79,824,717	81,111,625	81,103,345	75,908,429	75,898,568
University of Houston - Clear Lake	14,789,130	15,302,949	14,925,812	14,178,015	14,176,327	12,414,552	12,412,630
University of Houston - Downtown	19,933,922	20,527,019	18,862,624	18,662,796	18,750,790	17,955,085	17,953,230
University of Houston - Victoria	5,483,127	5,732,871	6,312,774	6,511,601	6,511,222	5,707,326	5,706,883
University of North Texas	71,843,742	87,519,410	99,170,562	87,496,578	87,634,348	87,714,448	87,693,077
University of North Texas at Dallas	7,528,650	7,120,219	7,182,701	6,290,707	6,326,357	6,242,040	6,241,945
Stephen F. Austin State University	16,770,972	14,170,884	12,955,222	11,956,451	12,024,055	11,599,189	11,598,790
Texas Southern University	24,225,864	24,702,301	26,690,435	23,501,661	23,498,236	23,283,397	23,279,520
Texas Tech University	59,582,963	62,757,451	63,116,935	59,625,784	59,693,315	60,731,610	60,723,433

SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue-Dedicated)
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Angelo State University	12,032,607	11,731,029	11,441,860	10,140,874	10,190,211	10,903,606	10,903,232
Midwestern State University	7,265,326	4,564,012	6,350,462	5,994,508	6,033,045	5,616,412	5,615,963
Texas Woman's University	22,553,488	22,308,124	21,388,870	22,801,918	22,974,731	20,333,834	20,332,477
Lamar University	18,455,306	17,862,050	18,282,779	20,836,947	20,835,949	21,585,371	21,583,679
Lamar Institute of Technology	2,358,360	4,205,027	4,191,970	4,790,130	4,831,958	4,359,449	4,359,085
Lamar State College - Orange	1,479,664	1,258,659	2,095,235	2,522,771	2,540,006	2,294,653	2,294,517
Lamar State College - Port Arthur	1,330,737	1,451,060	2,123,332	2,893,994	2,901,376	2,199,779	2,199,898
Sam Houston State University	32,092,535	35,194,609	31,379,180	36,686,559	34,033,755	37,128,903	34,432,632
Texas State University	51,476,800	53,803,223	48,903,087	46,538,608	46,535,720	47,627,826	47,624,099
Sul Ross State University	1,738,155	1,771,669	1,698,963	1,705,012	1,704,918	1,730,510	1,730,377
Sul Ross State University Rio Grande College	844,724	677,242	652,668	655,104	655,105	577,233	577,230
The University of Texas Southwestern Medical Center	7,369,430	8,191,960	8,048,200	8,317,887	8,331,716	8,191,960	8,191,960
The University of Texas Medical Branch at Galveston	12,128,024	13,883,503	13,908,925	13,879,524	13,879,524	13,883,503	13,883,503
The University of Texas Health Science Center at Houston	26,281,503	26,519,765	27,117,930	25,735,943	25,737,983	26,519,765	26,519,765
The University of Texas Health Science Center at San Antonio	12,511,400	12,715,069	12,637,144	12,368,660	12,460,804	21,798,051	21,798,051
The University of Texas Rio Grande Valley School of Medicine	1,325,070	1,309,048	1,456,381	1,336,770	1,336,770	1,309,048	1,309,048
The University of Texas M.D. Anderson Cancer Center	730,910	743,610	763,473	747,429	750,510	743,610	743,610
The University of Texas Health Science Center at Tyler	318,070	347,150	371,212	346,404	346,404	347,150	347,150
Texas A&M University System Health Science Center	26,467,661	21,542,170	22,861,513	18,996,610	19,024,666	18,781,090	18,781,090
University of North Texas Health Science Center at Fort Worth	10,968,261	11,584,637	11,966,731	11,667,317	11,677,457	11,567,311	11,567,311
Texas Tech University Health Sciences Center	15,669,017	16,893,008	16,984,193	17,034,186	17,088,226	16,863,358	16,863,358
Texas Tech University Health Sciences Center at El Paso	3,165,707	3,585,100	4,417,027	3,721,548	3,834,265	3,585,100	3,585,100
University of Houston College of Medicine	0	306,438	263,670	1,563,820	1,563,820	1,364,025	1,364,025
Texas State Technical College System Administration	4,441	62,763	129,618	37,827	38,142	16,080	16,080
Texas State Technical College - Harlingen	385,821	2,074,250	2,284,809	2,523,688	2,610,703	2,344,890	2,415,236
Texas State Technical College - West Texas	139,321	808,311	828,076	936,420	968,377	852,917	878,505
Texas State Technical College - Marshall	67,880	323,405	373,434	428,568	443,467	384,639	396,177
Texas State Technical College - Waco	430,708	2,018,331	2,891,294	3,353,592	3,471,082	2,978,036	3,067,374
Texas State Technical College - Ft. Bend	61,625	(243,147)	344,297	390,190	402,576	354,615	365,264
Texas State Technical College - North Texas	19,168	225,888	176,535	211,739	218,873	181,830	187,285
Texas A&M AgriLife Research	432,927	455,712	455,712	455,712	455,712	455,712	455,712
Texas A&M Engineering Experiment Station	421,383	421,384	421,383	421,384	421,383	421,384	421,383

SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue-Dedicated)
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Texas A&M Forest Service	24,595,115	48,435,759	46,062,167	66,700,415	66,700,414	48,312,883	49,197,380
Subtotal, Agencies of Education	$ 1,290,623,906	$ 1,364,607,790	$ 1,379,733,109	$ 1,389,764,139	$ 1,391,114,695	$ 1,345,522,770	$ 1,343,466,655
Retirement and Group Insurance	8,606	8,092	27,924	87,265	170,267	87,265	170,267
Social Security and Benefit Replacement Pay	53,623,118	56,523,436	58,347,938	60,262,086	62,255,030	60,262,086	62,255,030
Subtotal, Employee Benefits	$ 53,631,724	$ 56,531,528	$ 58,375,862	$ 60,349,351	$ 62,425,297	$ 60,349,351	$ 62,425,297
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	$ 1,344,255,630	$ 1,421,139,318	$ 1,438,108,971	$ 1,450,113,490	$ 1,453,539,992	$ 1,405,872,121	$ 1,405,891,952

SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(Federal Funds)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Texas Education Agency	$ 23,023,602,347	$ 6,825,871,624	$ 5,880,147,490	$ 6,251,894,930	$ 6,231,551,279	$ 6,253,507,590	$ 6,234,852,485
School for the Blind and Visually Impaired	3,171,336	5,729,919	2,186,500	2,150,000	2,150,000	2,150,000	2,150,000
School for the Deaf	2,055,200	2,201,376	1,639,609	1,008,850	1,008,850	1,008,850	1,008,850
Teacher Retirement System	0	721,337,761	0	0	0	0	0
Higher Education Coordinating Board	165,852,827	413,164,364	35,891,730	35,891,730	35,891,730	35,891,730	35,891,730
The University of Texas at Austin	0	3,117,500	117,500	0	0	0	0
Texas A&M University at Galveston	0	0	1,150,000	0	0	0	0
University of Houston	0	0	50,000,000	0	0	0	0
Texas Tech University	0	25,000,000	25,000,000	0	0	0	0
The University of Texas Medical Branch at Galveston	60,382,372	0	0	0	0	0	0
The University of Texas Health Science Center at Houston	0	938,923	22,693,242	4,091,959	0	4,091,959	0
Rider Appropriations	0	0	0	12,275,876	0	0	0
Total	$ 0	$ 938,923	$ 22,693,242	$ 16,367,835	$ 0	$ 4,091,959	$ 0
The University of Texas M.D. Anderson Cancer Center	99,617,628	0	0	0	0	0	0
Texas A&M AgriLife Research	9,692,061	9,692,061	9,692,061	9,730,805	9,730,805	9,730,805	9,730,805
Texas A&M AgriLife Extension Service	13,911,660	14,002,423	14,002,423	14,002,423	14,002,423	14,002,423	14,002,423
Texas A&M Engineering Experiment Station	111,224,674	110,402,451	111,332,469	111,332,469	111,332,469	111,332,469	111,332,469
Texas A&M Transportation Institute	13,507,935	14,048,252	14,399,458	14,543,452	14,834,321	14,543,452	14,834,321
Texas A&M Engineering Extension Service	13,497,270	20,855,846	25,067,842	24,604,239	24,604,239	24,604,239	24,604,239
Texas A&M Forest Service	3,613,287	4,141,080	4,153,939	4,153,939	4,153,939	4,153,939	4,153,939
Texas A&M Veterinary Medical Diagnostic Laboratory	268,182	227,273	227,273	227,273	227,273	227,273	227,273
Texas Division of Emergency Management	8,338,480,581	3,760,581,415	2,652,706,826	1,977,257,732	348,961,003	1,978,077,061	350,640,627
Subtotal, Agencies of Education	$ 31,858,877,360	$11,931,312,268	$ 8,850,408,362	$ 8,463,165,677	$ 6,798,448,331	$ 8,453,321,790	$ 6,803,429,161
Retirement and Group Insurance	8,522,900	8,241,705	7,929,790	8,254,243	8,651,748	8,254,243	8,651,748
Social Security and Benefit Replacement Pay	5,191,629	5,485,746	5,393,404	5,632,643	5,929,520	5,632,643	5,929,520
Subtotal, Employee Benefits	$ 13,714,529	$ 13,727,451	$ 13,323,194	$ 13,886,886	$ 14,581,268	$ 13,886,886	$ 14,581,268
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	$ 31,872,591,889	$11,945,039,719	$ 8,863,731,556	$ 8,477,052,563	$ 6,813,029,599	$ 8,467,208,676	$ 6,818,010,429

SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(Other Funds)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Texas Education Agency	$ 6,225,355,464	$ 8,139,567,004	$ 8,783,884,736	$ 6,983,185,832	$ 6,560,200,012	$13,629,218,660	$14,183,748,959
Texas Permanent School Fund Corporation	0	0	45,477,575	49,780,705	52,809,830	46,590,852	51,882,342
School for the Blind and Visually Impaired	6,503,865	6,774,442	5,830,245	5,659,000	5,659,000	5,659,000	5,659,000
School for the Deaf	12,312,084	12,000,678	13,749,810	14,367,319	13,757,319	14,367,319	13,757,319
Teacher Retirement System	401,368,374	160,560,726	214,533,103	251,898,013	226,357,893	242,834,404	237,257,639
Higher Education Coordinating Board	27,409,200	43,236,099	31,767,444	32,538,313	32,538,313	32,557,461	32,538,313
The University of Texas System Administration	1,322,124	1,338,137	1,378,000	1,378,000	1,378,000	1,378,000	1,378,000
Available University Fund	1,177,142,740	1,261,319,189	1,344,242,993	1,446,506,273	1,552,781,099	1,446,506,273	1,552,781,099
Available National Research University Fund	25,476,562	28,622,809	28,868,632	28,868,632	28,868,632	28,868,632	28,868,632
Support for Military and Veterans Exemptions	8,871,281	9,279,778	9,896,384	9,896,384	9,896,384	9,896,384	9,896,384
The University of Texas at Arlington	6,237	4,136	4,073	4,073	4,073	4,073	4,073
The University of Texas at Austin	7,410,224	1,285,638	1,323,096	1,316,582	1,316,582	1,316,582	1,316,582
The University of Texas at El Paso	1,645,665	1,819,773	1,761,400	1,722,632	1,722,632	1,722,632	1,722,632
The University of Texas Rio Grande Valley	152,247	144,635	144,635	144,635	144,635	0	0
The University of Texas at San Antonio	0	44	44	44	44	44	44
Texas A&M University	71,528	262,000	216,278	165,000	165,000	165,000	165,000
Texas A&M University at Galveston	0	21,978	33,706	20,000	20,000	20,000	20,000
Texas A&M University - Kingsville	0	186,000	0	0	0	0	0
Texas A&M International University	91,787	87,198	87,198	87,198	87,198	0	0
University of Houston System Administration	0	0	13,366	11,238	11,238	11,238	11,238
University of Houston	16,779,135	12,433	4,171	3,349	3,349	3,349	3,349
University of Houston - Clear Lake	1,200	945	2,683	2,517	2,517	2,517	2,517
University of Houston - Downtown	1,585	8,186	8,186	8,186	8,186	8,186	8,186
University of Houston - Victoria	473,731	536	899	899	899	899	899
University of North Texas	12,812	9,440	10,500	10,500	10,500	10,500	10,500
Stephen F. Austin State University	14,913	8,700	9,000	7,946	7,946	7,946	7,946
Texas Southern University	10,235,555	0	0	0	0	0	0
Texas Tech University	38,404	40,044	43,956	40,000	40,000	40,000	40,000
Angelo State University	2,051	1,833	1,833	1,833	1,833	1,833	1,833
Lamar University	0	2,700,000	3,000,000	0	0	0	0
Lamar State College - Orange	0	1,129,000	343,000	0	0	0	0
Lamar State College - Port Arthur	5,982,274	0	0	0	0	0	0
Sam Houston State University	909,259	1,096,905	1,132,986	1,132,986	1,132,986	1,132,986	1,132,986

SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(Other Funds)
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Texas State University	20,121	15,198	7,946	7,946	7,946	7,946	7,946
Sul Ross State University	1,240	7,946	7,946	7,946	7,946	7,946	7,946
The University of Texas Southwestern Medical Center	6,174,453	7,344,382	7,309,998	6,535,681	6,535,681	6,535,681	6,535,681
The University of Texas Medical Branch at Galveston	1,553,825	6,179,718	4,122,591	4,058,753	4,058,753	4,058,753	4,058,753
The University of Texas Health Science Center at Houston	1,668,810	5,383,933	3,641,338	3,632,964	3,632,964	3,632,964	3,632,964
The University of Texas Health Science Center at San Antonio	8,387,976	9,848,421	49,627,473	15,353,657	15,353,657	15,353,657	15,353,657
The University of Texas Rio Grande Valley School of Medicine	1,284,861	1,306,925	1,190,557	1,189,157	1,189,157	1,189,157	1,189,157
The University of Texas M.D. Anderson Cancer Center	11,878,744	11,565,881	11,967,055	9,454,055	9,454,055	9,454,055	9,454,055
The University of Texas Health Science Center at Tyler	2,855,738	2,953,262	3,050,714	3,050,714	3,050,714	3,050,714	3,050,714
Texas A&M University System Health Science Center	2,817,423	2,771,647	2,783,758	2,783,758	2,783,758	2,783,758	2,783,758
University of North Texas Health Science Center at Fort Worth	6,515,693	2,878,679	7,734,860	2,994,613	2,994,613	2,994,613	2,994,613
Texas Tech University Health Sciences Center	2,012,228	4,220,826	12,935,961	2,882,573	2,882,573	2,882,573	2,882,573
Texas Tech University Health Sciences Center at El Paso	6,295,965	5,879,716	7,067,884	2,638,841	2,638,841	2,638,841	2,638,841
University of Houston College of Medicine	0	478,499	2,678,703	1,100,000	1,100,000	1,100,000	1,100,000
Texas A&M AgriLife Research	7,930,117	7,193,581	7,193,581	7,193,581	7,193,581	7,193,581	7,193,581
Texas A&M AgriLife Extension Service	13,066,802	12,507,667	12,487,866	12,487,866	12,487,866	12,487,866	12,487,866
Texas A&M Engineering Experiment Station	50,108,905	44,899,623	45,087,414	46,102,479	46,102,480	46,102,479	46,102,480
Texas A&M Transportation Institute	48,683,595	49,811,532	50,843,470	51,399,120	52,458,296	51,399,120	52,458,296
Texas A&M Engineering Extension Service	56,658,273	57,712,948	63,467,237	61,800,186	61,800,186	61,800,186	61,800,186
Texas A&M Forest Service	54,834,373	2,700,045	482,475	482,475	482,475	482,475	482,475
Texas A&M Veterinary Medical Diagnostic Laboratory	12,919,399	14,044,738	15,071,333	15,106,817	15,106,817	15,106,817	15,106,817
Texas Division of Emergency Management	88,347,608	104,745,241	14,180,510	13,779,432	13,779,432	13,779,432	13,779,432
Subtotal, Agencies of Education	$ 8,313,606,450	$10,025,968,694	$10,810,710,602	$ 9,092,800,703	$ 8,754,027,891	$15,726,367,384	$16,387,317,263
Retirement and Group Insurance	12,601,497	11,914,020	13,636,282	12,720,692	13,402,525	12,720,692	13,402,525
Social Security and Benefit Replacement Pay	6,593,573	6,976,970	9,790,425	9,520,190	10,122,005	9,520,190	10,122,005
Subtotal, Employee Benefits	$ 19,195,070	$ 18,890,990	$ 23,426,707	$ 22,240,882	$ 23,524,530	$ 22,240,882	$ 23,524,530
Bond Debt Service Payments	409	169	0	0	0	0	0

SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(Other Funds)
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Subtotal, Debt Service	$ 409	$ 169	$ 0	$ 0	$ 0	$ 0	$ 0
Less Interagency Contracts	$ 164,054,317	$ 422,709,787	$ 67,405,505	$ 70,065,070	$ 70,015,199	$ 69,833,237	$ 69,783,366
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	$ 8,168,747,612	$ 9,622,150,066	$10,766,731,804	$ 9,044,976,515	$ 8,707,537,222	$15,678,775,029	$16,341,058,427

SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(All Funds)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Texas Education Agency	$ 48,408,741,493	$32,560,876,528	$31,303,631,597	$32,940,542,617	$32,203,152,710	$36,146,106,501	$36,309,342,326
Texas Permanent School Fund Corporation	0	0	45,477,575	49,780,705	52,809,830	46,590,852	51,882,342
School for the Blind and Visually Impaired	25,831,553	31,413,836	26,969,136	31,942,300	29,392,301	28,959,581	29,832,468
School for the Deaf	33,337,470	34,481,464	36,167,596	92,434,811	35,544,346	37,185,982	37,619,262
Teacher Retirement System	2,939,387,680	4,460,973,808	3,295,522,767	3,616,414,024	3,688,949,416	3,493,790,926	3,723,252,430
Optional Retirement Program	143,673,519	147,482,055	147,479,189	147,479,249	147,482,259	147,479,249	147,482,259
Higher Education Employees Group Insurance Contributions	708,935,830	714,315,926	714,315,925	717,365,147	717,365,144	717,365,147	717,365,144
Higher Education Coordinating Board	1,010,714,496	1,392,673,860	989,912,785	1,119,816,707	1,110,321,287	1,130,778,508	1,121,994,791
Higher Education Fund	393,750,000	393,750,000	393,750,000	393,750,000	393,750,000	393,750,000	393,750,000
The University of Texas System Administration	9,097,242	12,464,026	11,522,799	10,007,119	10,007,119	10,214,679	10,214,679
Available University Fund	1,177,142,740	1,261,319,189	1,344,242,993	1,446,506,273	1,552,781,099	1,446,506,273	1,552,781,099
Available National Research University Fund	25,476,562	28,622,809	28,868,632	28,868,632	28,868,632	28,868,632	28,868,632
Support for Military and Veterans Exemptions	22,371,281	23,529,778	24,146,384	24,146,384	24,146,384	24,896,384	24,896,384
The University of Texas at Arlington	178,336,338	206,601,446	207,150,807	222,360,452	222,095,381	204,596,120	203,932,548
The University of Texas at Austin	394,421,217	445,831,239	448,732,282	465,749,693	448,719,041	437,559,958	428,787,324
The University of Texas at Dallas	150,681,305	185,287,888	197,467,521	243,773,058	230,579,258	203,908,796	203,907,708
The University of Texas at El Paso	113,105,386	121,559,371	126,453,015	133,680,346	133,983,573	124,564,525	124,563,879
The University of Texas Rio Grande Valley	136,290,442	150,579,239	150,079,955	152,276,349	145,137,899	148,740,184	141,601,273
The University of Texas Permian Basin	37,268,694	39,530,883	44,088,542	47,356,674	47,371,647	42,408,663	42,408,859
The University of Texas at San Antonio	153,879,266	178,381,676	183,471,879	202,948,628	203,101,389	176,414,126	176,413,432
The University of Texas at Tyler	44,787,511	48,161,500	53,506,954	53,038,740	53,210,305	51,077,591	51,020,569
Texas A&M University System Administrative and General Offices	693,024	731,526	4,950,611	4,517,551	4,517,551	4,517,551	4,517,551
Texas A&M University	454,549,636	489,156,443	500,598,970	531,946,906	532,387,268	494,231,177	494,234,343
Texas A&M University at Galveston	25,140,179	28,233,757	72,078,678	31,813,129	31,845,271	28,825,664	28,826,436
Prairie View A&M University	63,281,392	61,241,651	73,353,997	81,813,359	79,555,461	71,797,306	69,897,358
Tarleton State University	62,075,830	65,702,197	74,568,443	79,168,159	79,277,330	74,479,719	74,479,423
Texas A&M University - Central Texas	19,264,321	20,206,559	24,635,966	24,717,175	24,724,127	23,706,099	23,705,729
Texas A&M University - Corpus Christi	66,448,468	71,877,490	72,249,143	76,849,370	77,072,313	72,209,847	72,212,858
Texas A&M University - Kingsville	49,520,743	51,560,081	54,028,988	58,694,243	58,693,974	51,366,306	51,360,001
Texas A&M University - San Antonio	40,680,927	39,079,944	41,822,722	44,358,199	44,362,807	41,205,204	41,203,046
Texas A&M International University	41,400,382	48,035,862	50,805,239	50,622,124	50,622,599	48,402,057	48,402,089
West Texas A&M University	45,092,663	46,043,363	47,488,588	53,751,788	53,536,091	48,418,662	48,416,137

SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(All Funds)
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Texas A&M University - Commerce	55,776,283	56,643,572	61,231,437	61,246,243	61,401,218	57,770,720	57,766,552
Texas A&M University - Texarkana	24,621,948	26,609,174	32,334,275	33,847,490	33,200,742	30,996,673	30,999,712
University of Houston System Administration	41,475,402	58,440,270	51,840,661	81,894,817	81,883,914	58,858,921	58,848,018
University of Houston	295,185,338	253,747,516	309,525,550	277,729,438	285,141,246	248,822,734	248,821,153
University of Houston - Clear Lake	42,588,243	46,996,298	46,624,893	54,408,486	54,408,484	43,222,470	43,222,234
University of Houston - Downtown	44,361,550	47,010,177	45,343,268	58,203,639	58,293,250	43,618,838	43,618,600
University of Houston - Victoria	19,891,727	21,214,695	21,794,403	24,644,853	24,245,556	19,492,918	19,492,852
University of North Texas System Administration	5,974,646	5,915,495	5,921,670	5,917,695	5,916,158	5,917,695	5,916,158
University of North Texas	177,454,400	214,115,380	235,018,186	253,568,837	253,727,896	223,786,707	223,786,625
University of North Texas at Dallas	30,562,341	35,050,414	44,825,827	48,947,358	48,744,045	43,148,691	42,909,633
Stephen F. Austin State University	53,295,142	53,331,604	56,478,669	79,785,664	80,029,518	54,720,203	54,726,364
Texas Southern University	84,776,181	83,160,174	86,779,706	573,580,179	568,631,388	76,138,325	75,263,923
Texas Tech University System Administration	1,231,200	1,299,600	1,299,600	4,000,000	4,000,000	1,299,600	1,299,600
Texas Tech University	213,796,627	282,418,725	277,334,743	284,959,827	285,899,341	255,864,920	255,885,527
Angelo State University	38,841,272	41,233,880	43,484,339	47,751,762	47,795,896	42,643,918	42,638,341
Midwestern State University	26,366,800	24,215,462	30,427,116	34,183,046	34,180,424	29,059,154	29,054,647
Texas Woman's University System	0	0	0	765,526	765,526	265,526	265,526
Texas Woman's University	84,069,768	91,292,098	98,689,139	110,446,450	110,257,883	97,957,840	97,595,103
Texas State University System	1,231,200	1,299,600	2,390,742	2,279,600	2,279,600	2,279,600	2,279,600
Lamar University	63,718,037	85,879,587	89,596,258	110,889,791	100,887,040	93,153,215	93,149,770
Lamar Institute of Technology	16,641,130	23,340,795	26,635,848	35,292,379	31,332,990	29,911,698	29,910,116
Lamar State College - Orange	11,922,819	15,407,053	18,968,013	27,030,303	20,548,790	19,552,185	19,553,301
Lamar State College - Port Arthur	20,227,291	15,293,433	20,120,843	26,368,343	21,376,213	19,724,128	19,724,735
Sam Houston State University	86,674,195	97,170,837	100,989,637	137,341,046	134,691,528	119,283,390	116,590,405
Texas State University	162,117,432	177,198,876	193,280,808	219,337,341	218,934,841	180,726,559	180,723,220
Sul Ross State University	13,003,592	13,853,157	15,395,351	17,774,193	17,773,698	13,299,691	13,299,157
Sul Ross State University Rio Grande College	4,127,777	4,286,010	7,479,200	10,126,490	10,126,491	8,048,619	8,048,617
The University of Texas Southwestern Medical Center	183,113,565	193,959,001	199,598,779	208,029,860	200,974,139	202,903,933	195,834,383
The University of Texas Medical Branch at Galveston	281,457,199	290,003,444	293,793,014	311,806,463	311,808,163	295,210,442	295,212,142
The University of Texas Health Science Center at Houston	216,230,874	226,829,944	253,730,275	280,240,445	275,895,375	243,524,267	239,177,157
Rider Appropriations	0	0	0	12,275,876	0	0	0
Total	$ 216,230,874	$ 226,829,944	$ 253,730,275	$ 292,516,321	$ 275,895,375	$ 243,524,267	$ 239,177,157

SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(All Funds)
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
The University of Texas Health Science Center at San Antonio	173,720,994	168,927,248	214,447,398	196,410,267	196,247,561	198,132,098	197,877,248
The University of Texas Rio Grande Valley School of Medicine	34,895,746	37,219,763	37,250,728	45,929,404	45,929,403	38,351,682	38,351,681
The University of Texas M.D. Anderson Cancer Center	214,702,816	217,751,257	224,963,587	227,277,960	227,258,691	226,107,692	226,085,341
The University of Texas Health Science Center at Tyler	51,777,749	53,275,725	59,032,395	68,370,815	68,320,414	59,871,561	59,821,160
Texas A&M University System Health Science Center	174,758,953	176,776,382	187,815,183	209,102,342	209,135,509	221,386,822	196,391,933
University of North Texas Health Science Center at Fort Worth	116,476,423	111,288,116	120,578,044	135,949,029	135,958,184	120,099,023	120,098,038
Texas Tech University Health Sciences Center	165,849,208	159,333,821	174,723,470	176,878,764	177,778,627	163,042,720	163,045,343
Texas Tech University Health Sciences Center at El Paso	79,700,416	78,299,332	83,856,646	108,336,874	108,456,235	83,787,948	83,794,591
University of Houston College of Medicine	0	14,018,939	16,176,375	19,157,632	19,157,632	18,957,837	18,957,837
Public Community/Junior Colleges	931,497,068	942,433,595	938,101,548	934,603,477	930,271,436	942,769,821	938,437,782
Texas State Technical College System Administration	27,545,374	5,959,942	8,002,941	13,639,957	13,643,169	5,889,734	5,892,631
Texas State Technical College - Harlingen	23,694,144	25,090,733	29,194,471	45,599,682	36,814,849	33,669,949	33,732,410
Texas State Technical College - West Texas	13,991,722	15,976,749	18,391,594	29,692,441	21,826,441	18,484,562	18,510,071
Texas State Technical College - Marshall	5,176,325	5,744,984	7,649,946	23,249,672	13,891,972	10,535,812	10,542,728
Texas State Technical College - Waco	35,781,685	38,008,074	43,680,131	58,093,733	49,788,892	45,771,845	45,854,330
Texas State Technical College - Ft. Bend	7,287,093	8,020,419	11,885,190	20,966,545	14,028,730	10,632,074	10,640,336
Texas State Technical College - North Texas	3,897,067	4,842,143	6,046,627	17,077,869	8,923,831	5,710,913	5,714,873
Texas A&M AgriLife Research	70,121,209	80,937,098	80,937,096	90,144,462	90,144,461	85,502,386	90,269,437
Texas A&M AgriLife Extension Service	72,295,940	75,288,897	75,254,096	93,596,305	94,522,877	78,719,145	82,664,930
Texas A&M Engineering Experiment Station	183,965,992	186,006,020	184,627,513	197,796,487	197,797,011	192,486,185	191,488,448
Texas A&M Transportation Institute	69,424,148	71,028,945	72,412,088	73,109,862	74,459,907	75,625,038	79,551,765
Texas A&M Engineering Extension Service	78,632,903	86,868,435	96,834,720	105,986,341	105,986,341	96,651,327	98,757,517
Texas A&M Forest Service	113,324,478	65,950,063	61,371,760	87,063,329	87,063,328	63,920,956	65,122,822
Texas A&M Veterinary Medical Diagnostic Laboratory	21,947,956	23,504,552	24,531,146	26,631,509	26,336,259	25,165,756	25,697,230
Texas Division of Emergency Management	8,439,414,816	3,967,746,291	2,676,603,418	2,331,947,363	394,795,927	2,012,790,912	386,210,412
Subtotal, Agencies of Education	$ 70,385,991,794	$52,467,219,188	$48,914,840,039	$51,949,775,472	$49,249,052,852	$53,396,189,647	$52,218,296,444
Retirement and Group Insurance	62,826,477	60,020,906	61,943,361	66,157,780	70,770,141	66,157,780	70,770,141
Social Security and Benefit Replacement Pay	327,878,160	345,660,413	359,020,928	372,046,073	386,079,192	372,046,073	386,079,192
Subtotal, Employee Benefits	$ 390,704,637	$ 405,681,319	$ 420,964,289	$ 438,203,853	$ 456,849,333	$ 438,203,853	$ 456,849,333

SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(All Funds)
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Bond Debt Service Payments	7,933,400	6,616,027	6,378,680	5,658,982	3,727,087	5,658,982	3,727,087
Subtotal, Debt Service	$ 7,933,400	$ 6,616,027	$ 6,378,680	$ 5,658,982	$ 3,727,087	$ 5,658,982	$ 3,727,087
Article III, Special Provisions, Contingency Appropriations	0	0	0	0	0	2,825,000,000	325,000,000
Less Interagency Contracts	$ 164,054,317	$ 422,709,787	$ 67,405,505	$ 70,065,070	$ 70,015,199	$ 69,833,237	$ 69,783,366
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	$ 70,620,575,514	$52,456,806,747	$49,274,777,503	$52,323,573,237	$49,639,614,073	$56,595,219,245	$52,934,089,498
Number of Full-Time-Equivalents (FTE) - Appropriated Funds	59,698.9	62,113.2	65,938.6	69,761.5	70,129.2	63,228.3	63,234.5