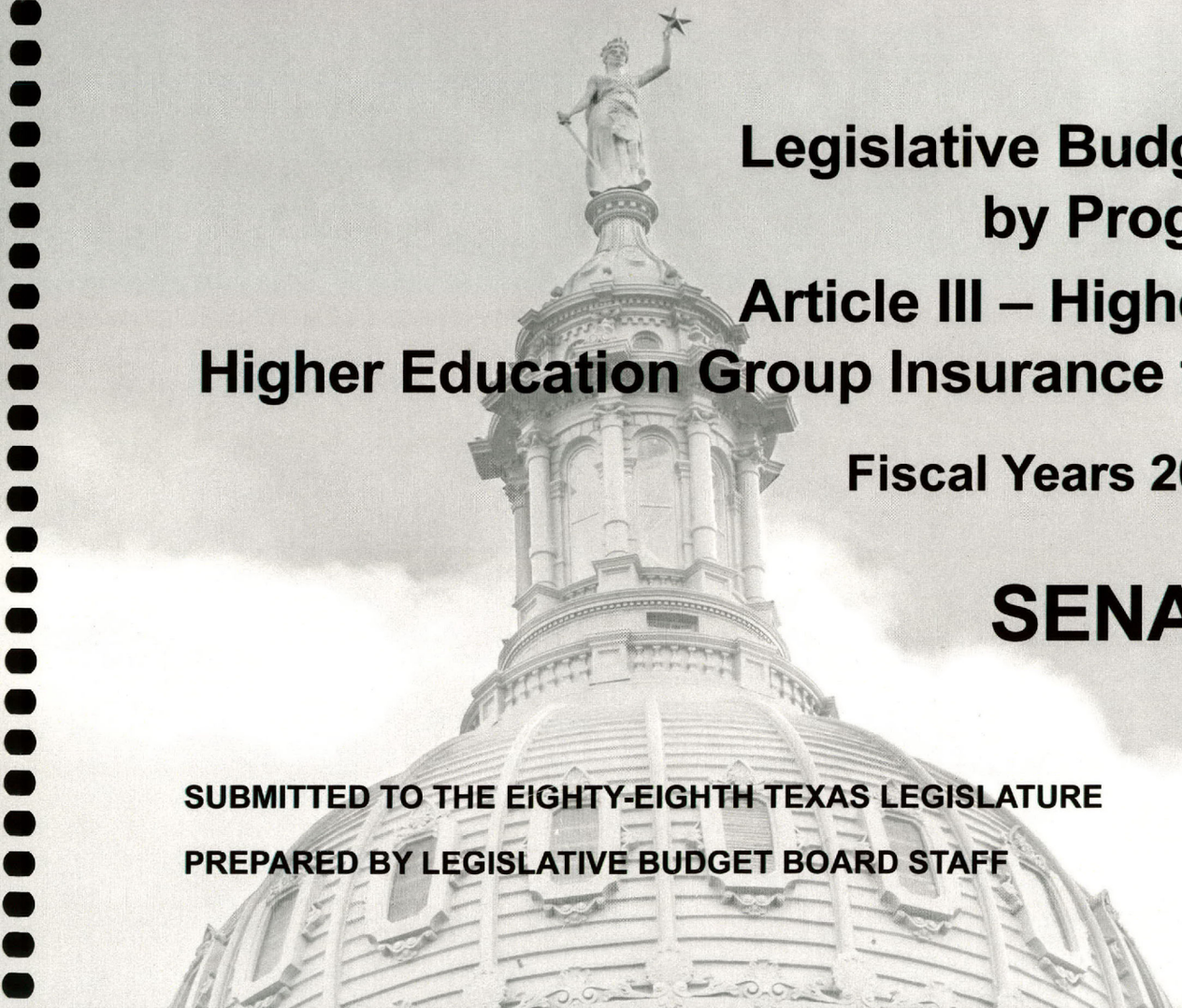
LEGISLATIVE BUDGET BOARD



Legislative Budget Estimates by Program

Article III – Higher Education, Higher Education Group Insurance to General Academic Institutions

Fiscal Years 2021 to 2025

SENATE

SUBMITTED TO THE EIGHTY-EIGHTH TEXAS LEGISLATURE

PREPARED BY LEGISLATIVE BUDGET BOARD STAFF

JANUARY 2023

WWW.LBB.TEXAS.GOV

ARTICLE III – HIGHER EDUCATION

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2024 and 2025

Higher Education Employees Group Insurance Contributions III-84
Higher Education Coordinating Board III-91
Higher Education Fund III-108
The University of Texas System Administration III-108
Available University Fund III-110
Available National Research University Fund III-111
Support for Military and Veterans Exemptions III-112
The University of Texas at Arlington III-114
The University of Texas at Austin III-121
The University of Texas at Dallas III-137
The University of Texas at El Paso III-144
The University of Texas Rio Grande Valley III-157
The University of Texas Permian Basin III-166
The University of Texas at San Antonio III-175
The University of Texas at Tyler III-183
Texas A&M University System Administrative and General Offices III-188
Texas A&M University III-177
Texas A&M University at Galveston III-196
Prairie View A&M University III-203
Tarleton State University III-212
Texas A&M University - Central Texas III-219
Texas A&M University - Corpus Christi III-224
Texas A&M University - Kingsville III-233
Texas A&M University - San Antonio III-240
Texas A&M International University III-246
West Texas A&M University III-253
Texas A&M University - Commerce III-262
Texas A&M University - Texarkana III-268
University of Houston System Administration III-275
University of Houston III-278
University of Houston - Clear Lake III-285
University of Houston - Downtown III-290
University of Houston - Victoria III-296
University of North Texas System Administration III-307
University of North Texas III-309
University of North Texas at Dallas III-310
Stephen F. Austin State University III-321
Texas Southern University III-329
Texas Tech University System Administration III-338
Texas Tech University III-333
Angelo State University III-347
Midwestern State University III-354
Texas Woman's University System III-359
Texas Woman's University III-360
Texas State University System III-367
Lamar University III-368
Lamar Institute of Technology III-378
Lamar State College - Orange III-384
Lamar State College - Port Arthur III-389
Sam Houston State University III-394
Texas State University III-404
Sul Ross State University III-412
Sul Ross State University Rio Grande College III-419
The University of Texas Southwestern Medical Center III-424

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
Appropriations by Program:							
1: STATE CONTRIBUTION - UT SYSTEM							
Description: Funding for the State's share of staff group insurance premiums paid for by General Revenue funds and participating in The University of Texas System group insurance program.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: STATE CONTRIBUTION, UT SYSTEM							
Group Insurance, State Contribution, UT System.							
A.1.1. Strategy: UT - ARLINGTON							
The University of Texas at Arlington.							
1 General Revenue Fund	$ 12,280,602	$ 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.							
1 General Revenue Fund	$ 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.							
1 General Revenue Fund	$ 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.							
1 General Revenue Fund	$ 14,556,053	$ 15,427,158	$ 15,427,158	$ 13,622,777	$ 13,622,777	$ 13,622,777	$ 13,622,777

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A.1.5. Strategy: UT - RIO GRANDE VALLEY							
The University of Texas Rio Grande Valley.							
1 General Revenue Fund	$ 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 General Revenue Fund	$ 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.							
1 General Revenue Fund	$ 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.							
1 General Revenue Fund	$ 3,342,638	$ 3,255,654	$ 3,255,653	$ 3,792,810	$ 3,792,810	$ 3,792,810	$ 3,792,810
A.1.9. Strategy: UT SW MEDICAL							
The University of Texas Southwestern Medical Center.							
1 General Revenue Fund	$ 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.							
1 General Revenue Fund	$ 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.							
1 General Revenue Fund	$ 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.							
1 General Revenue Fund	$ 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.							
1 General Revenue Fund	$ 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.							
1 General Revenue Fund	$ 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 General Revenue Fund	$ 1,750,151	$ 2,860,263	$ 2,860,263	$ 3,339,069	$ 3,339,069	$ 3,339,069	$ 3,339,069

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A.1.16. Strategy: UT SYSTEM ADMINISTRATION							
The University of Texas System Administration.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 53,831	$ 53,832	$ 53,831	$ 53,832
Subtotal, 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
2: STATE CONTRIBUTION - A&M SYSTEM							
Description: Funding for the State's share of staff group insurance premiums paid for by General Revenue funds and participating in the Texas A&M University System group insurance program.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
B. Goal: STATE CONTRIBUTION, A&M SYSTEM							
Group Insurance, State Contribution, A&M System.							
B.1.1. Strategy: TEXAS A&M UNIVERSITY							
1 General Revenue Fund	$ 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.							
1 General Revenue Fund	$ 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 General Revenue Fund	$ 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.							
1 General Revenue Fund	$ 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							
1 General Revenue Fund	$ 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.							
1 General Revenue Fund	$ 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.							
1 General Revenue Fund	$ 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 General Revenue Fund	$ 1,933,134	$ 2,265,541	$ 2,265,541	$ 1,953,898	$ 1,953,898	$ 1,953,898	$ 1,953,898

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B.1.9. Strategy: A&M - KINGSVILLE							
Texas A&M University - Kingsville.							
1 General Revenue Fund	$ 5,195,445	$ 4,793,945	$ 4,793,945	$ 4,852,623	$ 4,852,623	$ 4,852,623	$ 4,852,623
B.1.10. Strategy: A&M - INTERNATIONAL							
Texas A&M International University.							
1 General Revenue Fund	$ 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.							
1 General Revenue Fund	$ 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							
1 General Revenue Fund	$ 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 General Revenue Fund	$ 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.							
1 General Revenue Fund	$ 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.							
1 General Revenue Fund	$ 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.							
1 General Revenue Fund	$ 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 General Revenue Fund	$ 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.							
1 General Revenue Fund	$ 633,204	$ 767,167	$ 767,167	$ 586,339	$ 586,339	$ 586,339	$ 586,339
B.1.19. Strategy: TEXAS A&M FOREST SERVICE							
1 General Revenue Fund	$ 1,370,809	$ 1,467,275	$ 1,467,275	$ 1,415,830	$ 1,415,830	$ 1,415,830	$ 1,415,830
36 Dept Ins Operating Acct	0	2,753,863	2,753,863	2,671,122	2,671,122	2,671,122	2,671,122
8042 Insurance Maint Tax Fees	2,782,469	0	0	0	0	0	0
B.1.20. Strategy: A&M - VET MEDICAL DIAGNOSTIC LAB							
Texas A&M Veterinary Medical Diagnostic Laboratory.							
1 General Revenue Fund	$ 505,450	$ 521,038	$ 521,038	$ 990,571	$ 990,571	$ 990,571	$ 990,571

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B.1.21. Strategy: A&M- TX DIVISION OF EMERGENCY MGMT							
Texas Division of Emergency Management.							
1 General Revenue Fund	$ 1,196,545	$ 498,299	$ 498,306	$ 491,287	$ 491,287	$ 491,287	$ 491,287
Subtotal, 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
3: STATE CONTRIBUTION - ERS COMMUNITY COLLEGES							
Description: Funding for the State's share of staff group insurance premiums paid for by General Revenue funds and employees of community colleges participating in the Employees Retirement System Group Benefits Plan.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
C. Goal: STATE CONTRIBUTION, ERS							
Group Insurance, State Contribution, Employees Retirement System.							
C.1.36. Strategy: PUB COMMUNITY / JR COLLEGES							
Public Community / Junior Colleges.							
1 General Revenue Fund	$ 184,094,737	$ 189,474,831	$ 189,474,831	$ 192,524,051	$ 192,524,051	$ 192,524,051	$ 192,524,051
4: STATE CONTRIBUTION - ERS HIGHER ED (EXCLUDING COMMUNITY COLLEGES)							
Description: Funding for the State's share of staff group insurance premiums paid for by General Revenue funds and employees of institutions of higher education (excluding community colleges) participating in the Employees Retirement System Group Benefits Plan.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
C. Goal: STATE CONTRIBUTION, ERS							
Group Insurance, State Contribution, Employees Retirement System.							
C.1.1. Strategy: UNIVERSITY OF HOUSTON							
1 General Revenue Fund	$ 16,934,867	$ 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.							
1 General Revenue Fund	$ 3,819,432	$ 3,919,831	$ 3,919,831	$ 3,549,019	$ 3,549,019	$ 3,549,019	$ 3,549,019

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C.1.3. Strategy: UH - DOWNTOWN							
University of Houston - Downtown.							
1 General Revenue Fund	$ 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 General Revenue Fund	$ 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.							
1 General Revenue Fund	$ 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.							
1 General Revenue Fund	$ 0	$ 450,458	$ 450,458	$ 505,161	$ 505,161	$ 505,161	$ 505,161
C.1.7. Strategy: LAMAR UNIVERSITY							
1 General Revenue Fund	$ 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 General Revenue Fund	$ 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 General Revenue Fund	$ 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 General Revenue Fund	$ 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							
1 General Revenue Fund	$ 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.							
1 General Revenue Fund	$ 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.							
1 General Revenue Fund	$ 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							
1 General Revenue Fund	$ 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							
1 General Revenue Fund	$ 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.							
1 General Revenue Fund	$ 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.							
1 General Revenue Fund	$ 263,127	$ 221,148	$ 221,148	$ 224,562	$ 224,562	$ 224,562	$ 224,562

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C.1.18. Strategy: UNIVERSITY OF NORTH TEXAS							
1 General Revenue Fund	$ 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 General Revenue Fund	$ 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.							
1 General Revenue Fund	$ 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.							
1 General Revenue Fund	$ 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							
1 General Revenue Fund	$ 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							
1 General Revenue Fund	$ 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.							
1 General Revenue Fund	$ 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.							
1 General Revenue Fund	$ 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							
1 General Revenue Fund	$ 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.							
1 General Revenue Fund	$ 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 General Revenue Fund	$ 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.							
1 General Revenue Fund	$ 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.							
1 General Revenue Fund	$ 551,937	$ 504,635	$ 504,635	$ 480,065	$ 480,065	$ 480,065	$ 480,065
C.1.31. Strategy: TSTC - FT. BEND							
Texas State Technical College - Ft. Bend.							
1 General Revenue Fund	$ 361,312	$ 525,832	$ 525,832	$ 501,338	$ 501,338	$ 501,338	$ 501,338

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C.1.32. Strategy: TSTC - NORTH TEXAS							
Texas State Technical College - North Texas.							
1 General Revenue Fund	$ 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.							
1 General Revenue Fund	$ 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 General Revenue Fund	$ 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.							
1 General Revenue Fund	$ 742,381	$ 775,954	$ 775,954	$ 772,472	$ 772,472	$ 772,472	$ 772,472
Subtotal, State Contribution - ERS Higher Ed (excluding community colleges)	$ 176,968,642	$ 179,637,432	$ 179,637,432	$ 178,943,603	$ 178,943,603	$ 178,943,603	$ 178,943,603
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

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
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

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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

Appropriations by Program:

1: TOWARDS EXCELLENCE, ACCESS AND SUCCESS GRANT PROGRAM

Description: The TEXAS Grant Program is the state's signature financial aid program for academically prepared TX residents with financial need attending TX public universities. A unique feature is that institutions must ensure that all tuition and fees for each TEXAS Grant recipient are covered by non-loan aid.

Legal Authority:

State: Tx Ed Code, Ch. 56, Sub-Ch. M, Sec. 56.301-56.311

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: AFFORDABILITY AND DEBT							
B.1.1. Strategy: TEXAS GRANT PROGRAM							
Towards Excellence, Access and Success Grant Program.							
1 General Revenue Fund	$ 401,941,968	$ 475,053,160	$ 475,053,160	$ 475,053,160	$ 475,053,160	$ 475,053,160	$ 475,053,160
998 Other Special State Funds	2,670	5,000	5,000	5,000	5,000	5,000	5,000
Subtotal, 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

2: TEXAS EDUCATIONAL OPPORTUNITY GRANTS PUBLIC COMMUNITY COLLEGES

Description: The Texas Educational Opportunity Grant (TEOG) Program is the state's primary grant program for Texas students with financial need attending Texas public two-year institutions of higher education. A unique feature is that all tuition and fees for each TEOG recipient are covered by non-loan aid.

Legal Authority:

State: Tx Ed Code, Ch. 56, Sub-Ch. P, Sec. 56.401-56.4075

B. Goal: AFFORDABILITY AND DEBT							
B.1.3. Strategy: TEOG PUB COMMUNITY COLLEGES							
Texas Educational Opportunity Grants Public Community Colleges.							
1 General Revenue Fund	$ 45,917,063	$ 48,500,445	$ 48,500,444	$ 48,500,445	$ 48,500,445	$ 48,500,445	$ 48,500,445

3: TEXAS EDUCATIONAL OPPORTUNITY GRANTS PUBLIC STATE AND TECHNICAL COLLEGES

Description: The Texas Educational Opportunity Grant (TEOG) Program is the state's primary grant program for Texas residents with financial need attending Texas two-year institutions of higher education. A unique feature all tuition and fees for each TEOG recipient are covered by non-loan aid.

Legal Authority:

State: Tx Ed Code, Ch. 56, Sub-Ch. P, Sec. 56.401-56.4075

B. Goal: AFFORDABILITY AND DEBT							
B.1.4. Strategy: TEOG PUB STATE/TECHNICAL COLLEGES							
Texas Educational Opportunity Grants Public State & Technical Colleges.							
1 General Revenue Fund	$ 3,563,616	$ 4,122,093	$ 4,122,092	$ 4,122,093	$ 4,122,093	$ 4,122,093	$ 4,122,093

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
4: TUITION EQUALIZATION GRANTS							
Description: The Tuition Equalization Grant (TEG) Program is the state's primary grant program for Texas residents with financial need attending TX private or independent, nonprofit institutions. The maximum annual grant allowed is one half the per-student appropriation for public universities.							
Legal Authority:							
State: Tx Ed Code, Ch. 61, Sub-Ch. F, Sec. 61.221-61.230							
B. Goal: AFFORDABILITY AND DEBT							
B.1.2. Strategy: TUITION EQUALIZATION GRANTS							
1 General Revenue Fund	$ 82,680,992	$ 97,913,339	$ 97,913,338	$ 97,913,339	$ 97,913,339	$ 97,913,339	$ 97,913,339
5: TEXAS COLLEGE WORK STUDY PROGRAM							
Description: The Texas College Work-Study Program's primary purpose is to assist eligible Texas residents with financial need with their higher education costs at Texas public or private institutions by providing them part-time employment, funded in part by the State of Texas.							
Legal Authority:							
State: Tx Ed Code, Ch. 56, Sub-Ch. E & E-1, Sec. 56.071-56.0857							
B. Goal: AFFORDABILITY AND DEBT							
B.1.5. Strategy: COLLEGE WORK STUDY PROGRAM							
Texas College Work Study Program.							
1 General Revenue Fund	$ 7,057,046	$ 9,169,523	$ 9,169,523	$ 9,169,523	$ 9,169,523	$ 9,169,523	$ 9,169,523
6: TEXAS ARMED SERVICES SCHOLARSHIP PROGRAM							
Description: TASSP's primary purpose is to encourage students to contract to serve as a commissioned officer in any branch of the U.S. armed services or to serve for four-years as a member of the TX Army or Air National Guard, TX State or Coast Guard, or US Merchant Marine.							
Legal Authority:							
State: Tx Ed Code, Ch. 61, Sub-Ch. FF, Sec. 61.9771-61.9776							
B. Goal: AFFORDABILITY AND DEBT							
B.1.8. Strategy: TX ARMED SERVICES SCHOLARSHIP PGM							
Texas Armed Services Scholarship Program.							
1 General Revenue Fund	$ 3,155,908	$ 3,335,000	$ 3,335,000	$ 3,335,000	$ 3,335,000	$ 7,335,000	$ 7,335,000

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
7: EDUCATIONAL AIDE PROGRAM							
Description: The Educational Aide Exemption Program's primary purpose is to encourage individuals who have served as educational aides in the classroom to complete a degree program leading to teacher certification.							
Legal Authority:							
State: Tx Ed Code, Ch. 54, Sub-Ch. D, Sec. 54-363							
B. Goal: AFFORDABILITY AND DEBT							
B.1.7. Strategy: EDUCATIONAL AIDE PROGRAM							
1 General Revenue Fund	$ 296,714	$ 481,616	$ 481,616	$ 481,616	$ 481,616	$ 481,616	$ 481,616
8: LICENSE PLATE SCHOLARSHIP PROGRAMS							
Description: The Coordinating Board manages accounts for a number of specialty license plate programs, authorized through the Texas Transportation Code, designed to generate funding for scholarships and other education-related programs.							
Legal Authority:							
State: Tx Transportation Cd, Ch. 504, Sub-Ch. G							
B. Goal: AFFORDABILITY AND DEBT							
B.1.6. Strategy: LICENSE PLATE SCHOLARSHIPS							
License Plate Scholarships Program.							
802 Lic Plate Trust Fund No. 0802, est	$ 229,583	$ 259,344	$ 247,400	$ 247,400	$ 247,400	$ 247,400	$ 247,400
9: BILINGUAL EDUCATION PROGRAMS							
Description: The purpose of the program is to encourage students who enroll in an educator preparation program at various Texas Universities to become certified to teach bilingual education, English as a Second Language, or Spanish in critical need districts.							
Legal Authority:							
State: 87th Leg., R.S., S.B.-1, GAA, F.Size-up							
C. Goal: INDUSTRY WORKFORCE							
C.1.2. Strategy: BILINGUAL EDUCATION PROGRAM							
1 General Revenue Fund	$ 133,439	$ 731,250	$ 731,250	$ 731,250	$ 731,250	$ 731,250	$ 731,250

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
10: PHYSICIAN EDUCATION LOAN REPAYMENT PROGRAM							
Description: Provides loan repayment assistance for qualified physicians who practice medicine for at least four years in designated health professional shortage areas. Up to ten physicians per year may enroll on the basis of service in Texas Department of Criminal Justice or Texas Juvenile Justice Department.							
Legal Authority:							
State: Education Code, Secs. 61.531-61.540							
C. Goal: INDUSTRY WORKFORCE							
C.1.3. Strategy: EDUCATIONAL LOAN REPAYMENT							
5144 Physician Ed. Loan Repayment	$ 11,920,972	$ 14,767,492	$ 14,767,492	$ 14,767,492	$ 14,767,492	$ 14,767,492	$ 14,767,492
11: TEACH FOR TEXAS LOAN REPAYMENT ASSISTANCE							
Description: Programs purpose is to attract individuals to the teaching profession and provide student loan repayments for up to 5 years on behalf of Texas public school teachers who provide full-time instruction in a subject having critical shortage of teachers.							
Legal Authority:							
State: Education Code, Secs. 56.351-56.359.							
C. Goal: INDUSTRY WORKFORCE							
C.1.3. Strategy: EDUCATIONAL LOAN REPAYMENT							
1 General Revenue Fund	$ 1,357,968	$ 1,304,063	$ 1,304,063	$ 1,304,063	$ 1,304,063	$ 1,304,063	$ 1,304,063
12: PEACE OFFICER LOAN REPAYMENT PROGRAM							
Description: Funding to support the creation of a peace officer loan repayment program.							
Legal Authority:							
State: Ch. 61, Subch. NN of Education Code.							
C. Goal: INDUSTRY WORKFORCE							
C.1.3. Strategy: EDUCATIONAL LOAN REPAYMENT							
1 General Revenue Fund	$ 185,126	$ 2,063,757	$ 2,063,757	$ 2,063,757	$ 2,063,757	$ 2,063,757	$ 2,063,757

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
13: NURSING FACULTY LOAN REPAYMENT PROGRAM							
Description: Purpose is to improve access to nursing education programs by encouraging qualified nurses to serve as faculty at eligible institutions of higher education. Provides loan repayment assistance for qualified nursing faculty.							
Legal Authority:							
State: Education Code Chs. 61.9821-61.9828							
C. Goal: INDUSTRY WORKFORCE							
C.1.3. Strategy: EDUCATIONAL LOAN REPAYMENT							
1 General Revenue Fund	$ 820,494	$ 1,462,500	$ 1,462,500	$ 1,462,500	$ 1,462,500	$ 3,500,000	$ 3,500,000
14: MENTAL HEALTH PROFESSIONALS LOAN REPAYMENT PROGRAM							
Description: The strategy purpose is to encourage qualified mental health professionals to practice in a mental health professional shortage area.							
Legal Authority:							
State: Education Code, Secs. 61.601-61.609.							
C. Goal: INDUSTRY WORKFORCE							
C.1.3. Strategy: EDUCATIONAL LOAN REPAYMENT							
1 General Revenue Fund	$ 586,624	$ 1,035,938	$ 1,035,938	$ 1,035,938	$ 1,035,938	$ 14,000,000	$ 14,000,000
15: MATH AND SCIENCE SCHOLARS LOAN REPAYMENT PROGRAM							
Description: Program's primary purpose is to attract high-performing undergraduate and graduate math and science degree holders to the teaching profession and provide student loan repayments for up to 8 years on behalf of Texas public school teachers who provide full-time instruction in math or science.							
Legal Authority:							
State: Education Code, Secs. 61.9831-9839. 86th Legislature, R.S., H.B.1, General Appropriations Act (2020-21 Biennium) Art. III-62, Rider 50							
C. Goal: INDUSTRY WORKFORCE							
C.1.3. Strategy: EDUCATIONAL LOAN REPAYMENT							
1 General Revenue Fund	$ 169,500	$ 1,255,313	$ 1,255,313	$ 1,255,313	$ 1,255,313	$ 1,255,313	$ 1,255,313

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
16: RURAL VETERINARIANS GRANT PROGRAM							
Description: Funding provides assistance in the repayment of student loans for eligible veterinarians.							
Legal Authority:							
State: Education Code, Secs. 56.101-56.105 and Education Code 61.9965. Senate Bill 8, 87th Legislature, 3rd Called Session, Section 46.							
C. Goal: INDUSTRY WORKFORCE							
C.1.3. Strategy: EDUCATIONAL LOAN REPAYMENT							
325 Coronavirus Relief Fund	$ 0	$ 1,000,000	$ 0	$ 0	$ 0	$ 0	$ 0
17: GRADUATE MEDICAL EDUCATION EXPANSION							
Description: Beginning in 2013, the Texas Legislature has appropriated funding to support specific initiatives to increase the number of first-year residency positions. The GME Expansion Program provides grants to residency programs to create and sustain additional first-year residency positions.							
Legal Authority:							
State: Texas Ed. Code 61.0594							
D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED							
D.1.3. Strategy: GME EXPANSION							
Graduate Medical Education Expansion.							
1 General Revenue Fund	$ 76,135,171	$ 88,525,000	$ 88,525,000	$ 88,525,000	$ 88,525,000	$ 105,550,000	$ 105,550,000
179 Permanent Fnd Supporting Grad Ed	5,623,937	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
Subtotal, 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
18: JOINT ADMISSION MEDICAL PROGRAM							
Description: The Joint Admission Medical Program (JAMP) provides support for highly qualified, economically disadvantaged students interested in becoming physicians. Students selected into JAMP receive undergraduate scholarships, summer stipends, and are guaranteed admission to a Texas medical school.							
Legal Authority:							
State: Tex. Ed. Cd., Ch. 51, Sub-Ch. V, Sec. 51.821-834							
D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED							
D.1.5. Strategy: JOINT ADMISSION MEDICAL PROGRAM							
1 General Revenue Fund	$ 0	$ 9,696,794	$ 0	$ 9,696,794	$ 0	$ 9,696,794	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
19: PRECEPTORSHIP PROGRAM							
Description: The Texas Statewide Preceptorship Programs in Family Practice, Internal Medicine, and Pediatrics support student preparation and education efforts at the medical school level. The programs provide direct funding to Texas medical students to encourage them to choose primary care careers.							
Legal Authority:							
State: 87th Leg., R.S., S.B.-1, GAA, F.Size-up, Art. III-51							
D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED							
D.1.2. Strategy: PRECEPTORSHIP PROGRAM							
1 General Revenue Fund	$ 1,400,000	$ 1,425,000	$ 1,425,000	$ 1,425,000	$ 1,425,000	$ 1,425,000	$ 1,425,000
20: FAMILY PRACTICE RESIDENCY PROGRAM							
Description: FPRP improves the distribution of family physicians throughout the state and provides increased medical care to patients in underserved areas. This strategy also supports rural and public health rotations, which offers supervised training in a rural community or public health facility.							
Legal Authority:							
State: Tx Ed Code, Ch. 61, Sub-Ch. I, Sec. 61-501-61.506							
D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED							
D.1.1. Strategy: FAMILY PRACTICE RESIDENCY PROGRAM							
1 General Revenue Fund	$ 5,015,407	$ 4,750,000	$ 4,750,000	$ 4,750,000	$ 4,750,000	$ 4,750,000	$ 4,750,000
21: PROFESSIONAL NURSING SHORTAGE REDUCTION PROGRAM							
Description: The Professional Nursing Shortage Reduction Program provides funds to Texas nursing programs to support the production of additional licensed nurses.							
Legal Authority:							
State: Tx Ed Code, Ch. 61, Sub-Ch. Z, Sec. 61.9621-61.9629							
D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED							
D.1.6. Strategy: PROF NURSING SHORTAGE REDUCTION PGM							
Professional Nursing Shortage Reduction Program.							
1 General Revenue Fund	$ 8,857,038	$ 9,440,024	$ 9,440,024	$ 9,440,024	$ 9,440,024	$ 23,400,000	$ 23,400,000

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
22: EMERGENCY AND TRAUMA CARE EDUCATION PARTNERSHIP PROGRAM							
Description: The Emergency and Trauma Care Education Partnership Program (ETEP) was established in 2011 to support partnerships between hospitals and graduate medical education programs that increase the number of emergency medicine and trauma care physician residents and fellows.							
Legal Authority:							
State: Tx Ed Code, Ch. 61, Sub-Ch. HH, Sec. 61-9801-61-9807							
D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED							
D.1.4. Strategy: TRAUMA CARE PROGRAM							
Physician and Nurse Trauma Care.							
1 General Revenue Fund	$ 1,861,243	$ 1,957,203	$ 1,957,203	$ 1,957,203	$ 1,957,203	$ 1,957,203	$ 1,957,203
23: COLLEGE READINESS AND SUCCESS							
Description: This strategy includes funding to support activities and initiatives focused on the relationship between public and higher education, the success of students in higher education, and the promotion of college and career readiness in Texas.							
Legal Authority:							
State: Texas Education Code, Ch 61; 87th Leg., R.S., S.B.-1, GAA, F.Size-up, Art. III-64, Rider 52; DEV ED: Tex. Ed. Cd., Ch. 51, Sub-Ch. F-1, Sec. 51.336							
A. Goal: HIGHER EDUCATION SUPPORT							
A.1.3. Strategy: COLLEGE READINESS AND SUCCESS							
1 General Revenue Fund	$ 6,054,614	$ 4,549,594	$ 4,747,880	$ 14,648,737	$ 14,648,737	$ 4,648,737	$ 4,648,737
666 Appropriated Receipts	1,048,866	1,469,014	972,400	1,329,960	1,329,960	1,329,960	1,329,960
Subtotal, 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
24: TEXAS ONCOURSE PROGRAM							
Description: This strategy includes funding to support Texas OnCourse, the state's premier initiative to improve statewide college and career planning and readiness.							
Legal Authority:							
State: Education Code, Sec 33.009.							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: HIGHER EDUCATION SUPPORT							
A.1.4. Strategy: TEXAS ONCOURSE PROGRAM							
1 General Revenue Fund	$ 0	$ 4,240,411	$ 3,788,050	$ 4,014,231	$ 4,014,230	$ 4,014,231	$ 4,014,230
777 Interagency Contracts	298,538	2,234,378	0	0	0	0	0
Subtotal, Texas OnCourse Program	$ 298,538	$ 6,474,789	$ 3,788,050	$ 4,014,231	$ 4,014,230	$ 4,014,231	$ 4,014,230

25: OPEN EDUCATION RESOURCES

Description: This strategy provides funding for the Coordinating Board's Open Educational Resources Grant Program, which incentivizes faculty and faculty teams at TX public IHEs to adopt, modify, redesign, or develop one or more courses at the institution to exclusively use open educational resources (OER).

Legal Authority:

State: 87th Leg., R.S., S.B.-1, GAA, F.Size-up

B. Goal: AFFORDABILITY AND DEBT							
B.1.9. Strategy: OPEN EDUCATIONAL RESOURCES							
1 General Revenue Fund	$ 304,211	$ 231,025	$ 231,024	$ 231,025	$ 231,024	$ 231,025	$ 231,024

26: STUDENT LOAN PROGRAMS

Description: This strategy provides funding to service a loan portfolio of $1.6 billion under the Hinson-Hazlewood Student Loan Program, which is self-supporting through bond proceeds and loan repayments.

Legal Authority:

State: Texas Constitution, Art. III, Sec. 50b-4, 50b-5, 50b-6, 50b-7; Texas Ed Code, Ch 52.01-52.91 & 56.121-56.135

A. Goal: HIGHER EDUCATION SUPPORT							
A.1.2. Strategy: STUDENT LOAN PROGRAMS							
1 General Revenue Fund	$ 200,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
997 Other Funds, estimated	4,292,900	3,520,758	4,529,034	4,538,645	4,538,646	4,538,645	4,538,646
5103 Texas B-on-Time Student Loan Acct	1,648,686	2,594,804	2,614,027	2,604,416	2,604,415	2,604,416	2,604,415
Subtotal, Student Loan Programs	$ 6,141,586	$ 6,615,562	$ 7,643,061	$ 7,643,061	$ 7,643,061	$ 7,643,061	$ 7,643,061

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
27: AGENCY OPERATIONS							
Description: Funding for the Commissioner's office, Finance, General Counsel, External Affairs, and AQW, SPF, Innovation & Policy Development, etc. that were consolidated into one strategy.							
Legal Authority:							
State: 87th Leg., R.S., S.B.-1, GAA, F.Size-up							
A. Goal: HIGHER EDUCATION SUPPORT							
A.1.1. Strategy: AGENCY OPERATIONS							
1 General Revenue Fund	$ 13,528,276	$ 13,746,933	$ 15,257,419	$ 45,377,625	$ 45,377,624	$ 13,906,193	$ 13,868,722
666 Appropriated Receipts	142,469	214,280	185,636	150,960	150,960	150,960	150,960
765 Certificate Of Auth Fees, estimated	22,900	4,000	4,000	4,000	4,000	4,000	4,000
997 Other Funds, estimated	7,309,847	9,111,404	8,533,420	8,971,794	8,971,793	8,990,942	8,971,793
8012 Certi/Proprietary Fees, estimated	0	1,000	1,000	1,000	1,000	1,000	1,000
Subtotal, Agency Operations	$ 21,003,492	$ 23,077,617	$ 23,981,475	$ 54,505,379	$ 54,505,377	$ 23,053,095	$ 22,996,475
28: TEXAS RESEARCH INCENTIVE PROGRAM							
Description: The Texas Research Incentive Program (TRIP) was established in 2009 by the 81st Texas Legislature to assist public emerging research universities (ERUs) in leveraging private gifts for the enhancement of research productivity and faculty recruitment.							
Legal Authority:							
State: Tx Ed Code, Ch. 62, Sub-Ch. F, Sec. 62.121-62.124							
G. Goal: RESEARCH AND INNOVATION							
Trusteed Funds for Research and Innovation.							
G.1.1. Strategy: TEXAS RESEARCH INCENTIVE PROGRAM							
1 General Revenue Fund	$ 17,500,000	$ 16,625,000	$ 16,625,000	$ 16,625,000	$ 16,625,000	$ 16,625,000	$ 16,625,000
29: TEXAS RESKILLING AND UPSKILLLING THROUGH EDUCATION (TRUE) PROGRAM							
Description: Provides funding for a competitive grant program that would allow eligible institutions to receive grants to reskill and upskill the Texas workforce.							
Legal Authority:							
State: Education Code, Secs. 61.881-61.886. Senate Bill 8, 87th Legislature, 3rd Called Session, Section 18.							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: HIGHER EDUCATION SUPPORT							
A.1.5. Strategy: TEXAS RESKILLING/UPSKILLING PGM							
Texas Reskilling and Upskilling Program.							
325 Coronavirus Relief Fund	$ 0	$ 15,000,000	$ 0	$ 0	$ 0	$ 0	$ 0

30: CHILD MENTAL HEALTH CARE CONSORTIUM

Description: The Child Mental Health Care Consortium was established by SB 11 (86R) to leverage the expertise and capacity of health-related IHEs to address urgent mental health challenges, improve the state's mental health care system, and enhance the state's ability to address mental health care needs.

Legal Authority:

State: Health and Safety Code Chapter 113; 87th Leg., R.S., S.B.-1, GAA, F.Size-up, Art. III-63, Rider 51

D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED							
D.1.7. Strategy: CHILD MENTAL HEALTH CARE CONSORTIUM							
1 General Revenue Fund	$ 60,108,905	$ 65,054,190	$ 59,254,136	$ 62,154,190	$ 62,154,136	$ 140,277,958	$ 140,277,954
325 Coronavirus Relief Fund	0	113,082,887	0	0	0	0	0
Subtotal, 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

31: AUTISM PROGRAM

Description: Beginning in 2015, the Legislature appropriated funding to the Coordinating Board for grants to existing autism research centers at Texas public institutions of higher education. The Autism Grant Program provides grant awards to eligible applicants through three specific award categories.

Legal Authority:

State: Texas Administrative Code, Title 19, Part I, Chapter 6, Subchapter K, Rules 6.210-6.218.

G. Goal: RESEARCH AND INNOVATION							
Trusteed Funds for Research and Innovation.							
G.1.2. Strategy: AUTISM PROGRAM							
1 General Revenue Fund	$ 3,528,830	$ 3,705,000	$ 3,705,000	$ 3,705,000	$ 3,705,000	$ 3,705,000	$ 3,705,000

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
32: PERFORMANCE BASED FUNDING FOR AT-RISK STUDENTS							
Description: Provides financial support and incentives for comprehensive regional universities.							
Legal Authority:							
State: Education Code, Secs. 62.181-62.184. Senate Bill 8, 87th Legislature, 3rd Called Session, Section 19.							
A. Goal: HIGHER EDUCATION SUPPORT							
A.1.6. Strategy: PERFORMANCE BASED FUNDING							
Performance Based Funding for At-risk Students.							
325 Coronavirus Relief Fund	$ 0	$ 20,000,000	$ 0	$ 0	$ 0	$ 0	$ 0
33: CAREER AND TECHNICAL EDUCATION PROGRAMS							
Description: Carl D. Perkins Career and Technical Ed. Improvement Act funds support programs that help students matriculate to higher education by providing career exploration opportunities to earn college credit in high school, and seamless educational pathways that lead to associate and baccalaureate degrees.							
Legal Authority:							
State: Tx Ed Code, Ch. 61, Sec 29.182; Sec 61.005(p), Sec 61.077(d); and Sec 61.851-61.857; 87th Leg., R.S., S.B.-1, GAA, F.Size-up, Art. IX, Sec. 13.01							
Federal: 20 U.S. Code, Sec. 2301, Coronavirus Aid, Relief, and Economic Security (CARES) Act., Governor's Emergency Education Relief Fund (GEER) CFDA 84.425C							
C. Goal: INDUSTRY WORKFORCE							
C.1.1. Strategy: CAREER/TECHNICAL EDUCATION PROGRAMS							
Career and Technical Education Programs.							
325 Coronavirus Relief Fund	$ 134,937,393	$ 227,835,938	$ 0	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	30,915,434	36,245,539	35,891,730	35,891,730	35,891,730	35,891,730	35,891,730
Subtotal, 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

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
34: BAYLOR COLLEGE OF MEDICINE-UNDERGRADUATE MEDICAL EDUCATION							
Description: This strategy provides medical education funding to Baylor College of Medicine (BCM). The Texas Legislature appropriates to the THECB an amount per Texas resident medical student at BCM that is equal to the amount of General Revenue funding for medical education.							
Legal Authority:							
State: Tx Ed Code, Ch. 61, Sub-Ch. D, Sec. 61.091-61.097							
E. Goal: BAYLOR COLLEGE OF MEDICINE							
E.1.1. Strategy: BAYLOR COLLEGE OF MEDICINE - UGME Baylor College of Medicine - Undergraduate Medical Education.							
1 General Revenue Fund	$ 53,446,035	$ 39,613,434	$ 39,814,866	$ 39,613,434	$ 39,814,866	$ 38,446,836	$ 37,966,656
35: BAYLOR COLLEGE OF MEDICINE-GRADUATE MEDICAL EDUCATION (GME)							
Description: This strategy provides graduate medical education (GME) funding to Baylor College of Medicine (BCM). The funding is used for the training of resident physicians who have completed their undergraduate medical education.							
Legal Authority:							
State: Tx Ed Code, Ch. 61, Sub-Ch. D, Sec. 61.091-61.097							
E. Goal: BAYLOR COLLEGE OF MEDICINE							
E.1.2. Strategy: BAYLOR COLLEGE OF MEDICINE - GME Baylor College of Medicine Graduate Medical Education (GME).							
1 General Revenue Fund	$ 8,076,623	$ 8,423,496	$ 8,423,496	$ 8,423,496	$ 8,423,496	$ 9,002,575	$ 9,002,575
36: BAYLOR COLLEGE OF MEDICINE TOBACCO EARNINGS FROM PERMANENT ENDOWMENT FUND							
Description: This strategy provides funding from the Permanent Endowment Fund for Health-Related Institutions that was established with tobacco settlement monies for Baylor College of Medicine (BCM).							
Legal Authority:							
State: Tx Ed Code, Ch. 63, Sub-Ch. B, Sec. 63.101-63.102 & Ch. 61, Sub-Ch. D, Sec. 61.092							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
E. Goal: BAYLOR COLLEGE OF MEDICINE							
E.1.3. Strategy: BAYLOR COLL MED PERM ENDOWMENT FUND Baylor College of Medicine Tobacco Earnings from Perm Endowment Fund.							
823 Medicine Endowment Fund, estimated	$ 1,605,485	$ 1,425,000	$ 1,425,000	$ 1,425,000	$ 1,425,000	$ 1,425,000	$ 1,425,000

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

Description: This strategy provides for the distribution of investment returns from the Permanent Health Fund for Higher Education, an endowment created with tobacco settlement funds to Baylor College of Medicine (BCM).

Legal Authority:

State: Tx Ed Code, Ch. 63, Sub-Ch. A, Sec. 63.001-63.003 & & Ch. 61, Sub-Ch. D, Sec. 61.092

E. Goal: BAYLOR COLLEGE OF MEDICINE							
E.1.4. Strategy: BAYLOR COLL MED PERM HEALTH FUND Tobacco Earnings from Perm Health Fund for Baylor College of Medicine.							
810 Perm Health Fund Higher Ed, est	$ 1,891,305	$ 1,914,193	$ 1,914,193	$ 1,914,193	$ 1,914,193	$ 1,914,193	$ 1,914,193

38: TOBACCO EARNINGS-MINORITY HEALTH RESEARCH AND EDUCATION

Description: This program provides grants to institutions that conduct research or educational programs that address minority health issues or that form partnerships with minority organizations, colleges, or universities to conduct research and educational programs to address minority health issues.

Legal Authority:

State: Tx Ed Code, Ch. 63, Sub-Ch. D, Sec. 63.301-63.302

F. Goal: TOBACCO FUNDS Tobacco Settlement Funds to Institutions.							
F.1.1. Strategy: EARNINGS - MINORITY HEALTH Tobacco Earnings - Minority Health Res and Ed to THECB.							
825 Minority Health Research, estimated	$ 0	$ 6,227,568	$ 1,066,551	$ 1,066,551	$ 1,066,551	$ 1,066,551	$ 1,066,551

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
39: TOBACCO EARNINGS-NURSING, ALLIED HEALTH, OTHER TO THECB							
Description: This program provides grants to public institutions that offer upper-level instruction and training in nursing, allied health, or other health-related education. Funding is provided by the Permanent Fund for Higher Education Nursing.							
Legal Authority:							
State: Tx Ed Code, Ch. 63, Sub-Ch. C, Sec. 63.201-63.203							
F. Goal: TOBACCO FUNDS							
Tobacco Settlement Funds to Institutions.							
F.1.2. Strategy: EARNINGS - NURSING/ALLIED HEALTH							
Tobacco Earnings - Nursing, Allied Health, Other to THECB.							
824 Nursing, Allied Health, estimated	$ 4,940,700	$ 5,850,160	$ 1,883,810	$ 1,883,810	$ 1,883,810	$ 1,883,810	$ 1,883,810
40: STUDENT FINANCIAL AID							
Description: This strategy provides additional funding to be allocated among financial aid programs based on growth, utilization, and statewide needs during the biennium.							
Legal Authority:							
State: 87th Leg., R.S., S.B.-1, GAA, F.Size-up							
B. Goal: AFFORDABILITY AND DEBT							
B.1.10. Strategy: STUDENT FINANCIAL AID							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 76,500,000	$ 76,500,000	$ 0	$ 0
41: SALARY ADJUSTMENTS							
Description: Salary Adjustments							
Legal Authority:							
State: General Appropriations Act							
H. Goal: SALARY ADJUSTMENTS							
H.1.1. Strategy: SALARY ADJUSTMENTS							
1 General Revenue Fund	$ 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

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
Appropriations by Program:							
1: HIGHER EDUCATION FUND							
Description: Provides funding support for institutions of higher education that are ineligible for Available University Fund support. Used for acquiring land, constructing and equipping buildings and other permanent improvements for eligible institutions.							
Legal Authority:							
State: Tex. Constitution, Art. VII, Sec. 17							
A. Goal: HIGHER EDUCATION FUND							
A.1.1. Strategy: HIGHER EDUCATION FUND							
1 General Revenue Fund	$ 393,750,000	$ 393,750,000	$ 393,750,000	$ 393,750,000	$ 393,750,000	$ 393,750,000	$ 393,750,000
Grand Total, HIGHER EDUCATION FUND	$ 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

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Appropriations by Program:							
1: DEBT SERVICE - NATURAL SCIENCE AND ENGINEERING BUILDING							
Description: Funding to reimburse the University of Texas System for debt service related to construction of a natural science and engineering research building at University of Texas at Dallas.							
Legal Authority:							
State: Education Code, Sec. 55.17521							
A. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
A.1.1. Strategy: DEBT SERVICE - NSERB							
Debt Service for the Natural Science and Engr. Building at UT - Dallas.							
1 General Revenue Fund	$ 4,251,390	$ 3,597,330	$ 2,616,240	$ 1,308,120	$ 1,308,120	$ 1,308,120	$ 1,308,120
2: MULTI-INSTITUTION CENTER-LAREDO							
Description: The Center provides remote health professional education resources and clinical training needs in the Laredo area.							
Legal Authority:							
State: Education Code, Ch. 74 Subchapter M							
B. Goal: NON-FORMULA SUPPORT							
B.1. Objective: INSTRUCTIONAL SUPPORT							
B.1.1. Strategy: MULTI-INSTITUTION CENTER - LAREDO							
Multi-institution Center In Laredo.							
1 General Revenue Fund	$ 0	$ 3,809,068	$ 3,809,068	$ 3,601,508	$ 3,601,508	$ 3,809,068	$ 3,809,068
3: STROKE CLINICAL RESEARCH							
Description: Funding for the Lone Star Stroke Research Consortium to improve the health and lives of Texans by discovering, testing, and disseminating better therapies to prevent and treat stroke.							
Legal Authority:							
State: Education Code, Ch. 65.							
D. Goal: HEALTH PROGRAMS							
Trusteed Funds for Health Programs.							
D.1.2. Strategy: STROKE CLINICAL RESEARCH							
1 General Revenue Fund	$ 2,025,000	$ 2,137,500	$ 2,137,500	$ 2,137,500	$ 2,137,500	$ 2,137,500	$ 2,137,500

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
4: TEXAS HEART INSTITUTE-ADULT STEM CELL PROGRAM							
Description: This item funds programs at the Texas Heart Institute.							
Legal Authority:							
State: Education Code, Ch. 65.							
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 General Revenue Fund	$ 1,498,728	$ 1,581,991	$ 1,581,991	$ 1,581,991	$ 1,581,991	$ 1,581,991	$ 1,581,991
5: TOBACCO EARNINGS - LOWER RIO GRANDE REGIONAL ACADEMIC HEALTH CENTER							
Description: Funding from the annual distributions of the Permanent Health Funds for research and programs to benefit the public health. The endowment proceeds are distributed to The University of Texas Health Science Center at Houston and The University of Texas Rio Grande Valley School of Medicine.							
Legal Authority:							
State: Education Code, Sec 63.101, estimated							
C. Goal: TOBACCO FUNDS							
C.1.1. Strategy: TOBACCO EARNINGS - RAHC							
Tobacco Earnings for the Lower Rio Grande Valley RAHC.							
822 Permanent Endowment FD UTRAC	$ 1,322,124	$ 1,338,137	$ 1,378,000	$ 1,378,000	$ 1,378,000	$ 1,378,000	$ 1,378,000
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

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

AVAILABLE UNIVERSITY FUND
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Appropriations by Program:							
1: AVAILABLE UNIVERSITY FUND							
Description: Pays debt service on bonds to acquire land, construct/equip buildings & other permanent improvements for eligible institutions. Also provides for support/maintenance of The University of Texas (UT) at Austin, Texas A&M University (TAMU), Prairie View A&M University, UT System and TAMU System.							
Legal Authority:							
State: Tex. Constitution, Art. VII, Sec. 18							
A. Goal: MANAGE/ADMINISTER ENDOWMENT FUNDS							
Provide Management and Administrative Support for Endowment Funds.							
A.1.1. Strategy: TEXAS A&M UNIV SYSTEM ALLOCATION							
Texas A&M Univ. System Available Univ. Fund Allocation, estimated.							
11 Available University Fund, est	$ 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.							
11 Available University Fund, est	$ 785,784,754	$ 842,471,491	$ 904,530,329	$ 974,203,849	$ 1,045,753,066	$ 974,203,849	$ 1,045,753,066
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 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

AVAILABLE NATIONAL RESEARCH UNIVERSITY FUND
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Appropriations by Program:							
1: AVAILABLE NATIONAL RESEARCH UNIVERSITY FUND							
Description: Provides funding to enable emerging research universities in Texas to achieve national prominence as major research universities.							
Legal Authority:							
State: Tex. Constitution, Art. VII, Sec. 20							
A. Goal: MANAGE/ADMINISTER ENDOWMENT FUNDS							
Provide Management and Administrative Support for Endowment Funds.							
A.1.1. Strategy: DISTRIBUTE TO ELIGIBLE INSTITUTIONS							
Distribution to Eligible Institutions.							
8214 Nat'l Research Univ Fund Earn, est	$ 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

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

SUPPORT FOR MILITARY AND VETERANS EXEMPTIONS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Appropriations by Program:							
1: PERMANENT FUND SUPPORTING MILITARY AND VETERANS EXEMPTIONS							
Description: Distributions from the Permanent Fund Supporting Military and Veterans Exemptions to eligible institutions of higher education for Hazlewood Legacy Program exemptions.							
Legal Authority:							
State: Education Code, Sec. 54.3411; General Appropriations Act, Rider 1							
A. Goal: FUND FOR MILITARY & VET EXEMPTIONS							
Permanent Fund Supporting Military and Veterans Exemptions (MVE Fund).							
A.1.1. Strategy: DISTRIBUTE TO ELIGIBLE INSTITUTIONS							
Distribution from MVE Fund to Eligible Institutions.							
210 Military and Vet Exemptions, est	$ 8,871,281	$ 9,279,778	$ 9,896,384	$ 9,896,384	$ 9,896,384	$ 9,896,384	$ 9,896,384
2: REIMBURSEMENTS FROM GENERAL REVENUE FUND FOR HAZLEWOOD EXEMPTIONS							
Description: Reimbursements from the General Revenue Fund to eligible institutions of higher education for Hazlewood Legacy Program exemptions.							
Legal Authority:							
State: Education Code, Sec. 54.341; General Appropriations Act, Rider 2							
B. Goal: REIMBURSEMENT FOR HAZLEWOOD EXEMPTS							
Reimbursements from General Revenue for Hazlewood Exemptions.							
B.1.1. Strategy: REIMBURSEMENT FOR HAZLEWOOD EXEMPTS							
Reimbursements from General Revenue Fund to Eligible Institutions.							
1 General Revenue Fund	$ 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

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
Appropriations by Program:							
1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 68							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 79,895,203	$ 96,197,962	$ 95,780,624	$ 90,239,362	$ 90,246,108	$ 90,239,362	$ 90,246,108
704 Est Bd Authorized Tuition Inc	9,471,946	9,847,677	9,200,000	9,200,000	9,200,000	9,200,000	9,200,000
770 Est. Other Educational & General	33,117,194	36,629,216	34,437,387	39,120,892	39,114,146	39,120,892	39,114,146
Subtotal, Formula Funding - Instructions and 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
2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 68							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 10,895,123	$ 13,493,637	$ 12,627,296	$ 12,345,542	$ 12,346,800	$ 12,345,542	$ 12,346,800
770 Est. Other Educational & General	6,851,428	8,485,510	7,968,937	7,295,086	7,293,828	7,295,086	7,293,828
Subtotal, Formula Funding-Educational & General Support	$ 17,746,551	$ 21,979,147	$ 20,596,233	$ 19,640,628	$ 19,640,628	$ 19,640,628	$ 19,640,628
3: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS							
Description: Funding for debt service reimbursement on Capital Construction Assistance Projects Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	$ 12,828,000	$ 12,827,800	$ 17,919,946	$ 17,396,841	$ 16,734,591	$ 17,396,841	$ 16,734,591
4: CORE RESEARCH SUPPORT							
Description: Funding to promote increased research capacity at emerging research universities.							
Legal Authority:							
State: Education Code, Ch. 62.131.							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: CORE RESEARCH SUPPORT							
1 General Revenue Fund	$ 6,757,244	$ 7,113,663	$ 7,113,663	$ 7,318,032	$ 7,318,032	$ 7,318,032	$ 7,318,032

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
5: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 68							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 1,194,817	$ 1,196,981	$ 1,196,981	$ 1,196,981	$ 1,196,981	$ 1,196,981	$ 1,196,981
770 Est. Other Educational & General	0	2,187,367	299,412	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	6,237	4,136	4,073	4,073	4,073	4,073	4,073
Subtotal, Institutional Enhancement	$ 1,201,054	$ 3,388,484	$ 1,500,466	$ 1,201,054	$ 1,201,054	$ 1,201,054	$ 1,201,054
6: CENTER FOR ENTREPRENEURSHIP AND ECONOMIC INNOVATION							
Description: The Center for Entrepreneurship and Economic Innovation uses academic programs and faculty expertise to help entrepreneurs innovate, commercialize new technologies, and pioneer new companies that benefit our region and enhance the Texas economy.							
Legal Authority:							
State: Education Code, Ch. 68							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.4. Strategy: CENTER ENTREPRENEURSHIP/ECON INNOV							
Center for Entrepreneurship and Economic Innovation.							
1 General Revenue Fund	$ 1,750,000	$ 1,633,933	$ 1,633,933	$ 1,633,933	$ 1,633,933	$ 1,633,933	$ 1,633,933
770 Est. Other Educational & General	0	0	116,067	0	0	0	0
Subtotal, Center for Entrepreneurship and Economic Innovation	$ 1,750,000	$ 1,633,933	$ 1,750,000	$ 1,633,933	$ 1,633,933	$ 1,633,933	$ 1,633,933

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
7: UT ARLINGTON RESEARCH INSTITUTE							
Description: The purpose of the Arlington Research Institute (UTARI) is to bridge the gap between academic research and product development, particularly in the areas of robotics, manufacturing technology, biomedical devices, and autonomous systems. This program is a source of research expenditures for UTA.							
Legal Authority:							
State: Education Code, Ch. 68							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: RESEARCH							
C.1.1. Strategy: UT ARLINGTON RESEARCH INSTITUTE							
UT Arlington Research Institute (UTARI).							
1 General Revenue Fund	$ 1,307,625	$ 1,220,899	$ 1,220,899	$ 1,220,899	$ 1,220,898	$ 1,220,899	$ 1,220,899
770 Est. Other Educational & General	530,811	1,330,150	1,497,957	0	0	0	0
Subtotal, 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
8: INSTITUTE OF URBAN STUDIES							
Description: Funding for research into urban problems and public policy. The program also provides services to urban communities in Texas, including applied research, customized planning and management assistance, training and professional development, and related outreach activities.							
Legal Authority:							
State: Education Code, Ch. 68							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.2. Strategy: INSTITUTE OF URBAN STUDIES							
1 General Revenue Fund	$ 146,322	$ 136,617	$ 136,617	$ 136,617	$ 136,617	$ 136,617	$ 136,617
770 Est. Other Educational & General	71,151	126,455	155,555	0	0	0	0
Subtotal, Institute of Urban Studies	$ 217,473	$ 263,072	$ 292,172	$ 136,617	$ 136,617	$ 136,617	$ 136,617

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
9: CENTER FOR RURAL HEALTH AND NURSING							
Description: The Center for Rural Health and Nursing will increase access to high quality health care through building sustainable partnerships between UT Arlington College of Nursing and Health Innovation (CONHI) and underserved rural communities in Texas.							
Legal Authority:							
State: Education Code, Ch. 68							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.5. Strategy: CENTER FOR RURAL HEALTH AND NURSING							
1 General Revenue Fund	$ 0	$ 758,322	$ 2,021,113	$ 2,021,113	$ 2,021,113	$ 2,021,113	$ 2,021,113
10: MEXICAN AMERICAN STUDIES							
Description: Mexican American Studies advises students interested in pursuing the minor; fosters outreach to the Latino community; and promotes the recruitment, retention, and professional development of UTA faculty engaged in research focusing on Latino issues.							
Legal Authority:							
State: Education Code, Ch. 68							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.3. Strategy: MEXICAN AMERICAN STUDIES							
1 General Revenue Fund	$ 20,519	$ 19,159	$ 19,159	$ 19,159	$ 19,159	$ 19,159	$ 19,159
770 Est. Other Educational & General	178,807	255,160	284,011	0	0	0	0
Subtotal, Mexican American Studies	$ 199,326	$ 274,319	$ 303,170	$ 19,159	$ 19,159	$ 19,159	$ 19,159
11: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 136,113	$ 200,798	$ 215,308	$ 215,308	$ 215,308	$ 215,308	$ 215,308
770 Est. Other Educational & General	73,292	0	0	0	0	0	0
Subtotal, Worker's Compensation Insurance	$ 209,405	$ 200,798	$ 215,308	$ 215,308	$ 215,308	$ 215,308	$ 215,308

12: UNEMPLOYMENT COMPENSATION INSURANCE

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

Legal Authority:

State: Labor Code, Ch. 207

A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	$ 20,929	$ 20,929	$ 20,929	$ 20,929	$ 20,929	$ 20,929	$ 20,929
770 Est. Other Educational & General	73,576	87,244	0	0	0	0	0
Subtotal, Unemployment Compensation Insurance	$ 94,505	$ 108,173	$ 20,929	$ 20,929	$ 20,929	$ 20,929	$ 20,929

13: TEXAS PUBLIC EDUCATION GRANTS

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

Legal Authority:

State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 7,360,305	$ 6,919,393	$ 7,077,080	$ 7,147,851	$ 7,219,329	$ 6,971,376	$ 6,970,054

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
14: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 5,627,083	$ 5,908,438	$ 6,203,860	$ 6,514,053	$ 6,839,755	$ 6,926,196	$ 6,926,196
15: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Ch. 68							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 431,117	$ 431,269	$ 431,117	$ 431,269
770 Est. Other Educational & General	0	0	0	882,664	882,512	882,664	882,512
Subtotal, Formula Funding - Teaching Experience Supplement	$ 0	$ 0	$ 0	$ 1,313,781	$ 1,313,781	$ 1,313,781	$ 1,313,781
16: RURAL HOSPITAL OUTREACH PROGRAM							
Description: The program provides ongoing information and consultations on health care, workforce, education, and legal issues affecting rural health care providers in Texas.							
Legal Authority:							
State: Education Code, Ch. 68							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.1. Strategy: RURAL HOSPITAL OUTREACH PROGRAM							
1 General Revenue Fund	$ 22,613	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
17: MAVERICK ENERGY INSTITUTE							
Description: Multidisciplinary center that focuses on all aspects of the energy industry, aiming to increase the efficiency and productivity of energy resources and pioneer new innovations in alternative energy, supply chains, energy storage, and business processes.							
Legal Authority:							
State: Education Code, Ch. 68.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: EXECPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 10,000,000	$ 10,000,000	$ 0	$ 0
18: MULTI-INTERPROFESSIONAL CENTER FOR HEALTH INFORMATICS							
Description: Aims to accelerate multidisciplinary education, research, and practice in health informatics. Will use emerging computational innovations in artificial intelligence and machine learning to integrate medical data sets and improve insights into disease susceptibility, treatments, and patient outcomes.							
Legal Authority:							
State: Education Code, Ch. 68.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: EXECPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 8,000,000	$ 8,000,000	$ 0	$ 0
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

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

	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	$ 18,189,225	$ 19,555,830	$ 19,100,000	$ 19,100,000	$ 19,100,000	$ 19,100,000	$ 19,100,000
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

Appropriations by Program:

1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

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

Legal Authority:

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

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1	General Revenue Fund	$ 174,582,966	$ 206,282,811	$ 206,143,961	$ 158,744,805	$ 158,762,235	$ 158,744,805	$ 158,762,235
704	Est Bd Authorized Tuition Inc	18,189,225	19,555,830	19,100,000	19,100,000	19,100,000	19,100,000	19,100,000
770	Est. Other Educational & General	58,538,077	67,493,635	70,398,631	60,039,192	60,021,762	60,039,192	60,021,762
Subtotal, Formula Funding - Instructions and Operations Support		$ 251,310,268	$ 293,332,276	$ 295,642,592	$ 237,883,997	$ 237,883,997	$ 237,883,997	$ 237,883,997

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
2: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty							
Legal Authority:							
State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 2,544,032	$ 2,844,500	$ 2,843,997	$ 2,633,132	$ 2,633,525	$ 2,633,132	$ 2,633,525
770 Est. Other Educational & General	1,555,966	1,358,032	1,358,536	1,354,633	1,354,240	1,354,633	1,354,240
Subtotal, Formula Funding - Teaching Experience Supplement	$ 4,099,998	$ 4,202,532	$ 4,202,533	$ 3,987,765	$ 3,987,765	$ 3,987,765	$ 3,987,765
3: TEXAS RESEARCH UNIVERSITY FUND							
Description: Funding to support faculty for the purpose of instructional excellence and research.							
Legal Authority:							
State: Education Code, Ch. 62.051.							
E. Goal: RESEARCH FUNDS							
E.1.1. Strategy: TEXAS RESEARCH UNIVERSITY FUND							
1 General Revenue Fund	$ 29,615,459	$ 33,215,421	$ 33,215,421	$ 34,436,042	$ 34,436,042	$ 34,436,042	$ 34,436,042
4: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 138,341	$ 217,134	$ 208,083	$ 46,936,782	$ 46,940,032	$ 46,936,782	$ 46,940,032
770 Est. Other Educational & General	137,985	98,050	121,971	11,195,835	11,192,585	11,195,835	11,192,585
Subtotal, Formula Funding-Educational & General Support	$ 276,326	$ 315,184	$ 330,054	$ 58,132,617	$ 58,132,617	$ 58,132,617	$ 58,132,617

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
5: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 19,807,014	$ 19,012,228	$ 19,012,228	$ 19,489,418	$ 19,489,418	$ 19,489,418	$ 19,489,418
802 Lic Plate Trust Fund No. 0802, est	162,764	150,000	150,000	150,000	150,000	150,000	150,000
Subtotal, Institutional Enhancement	$ 19,969,778	$ 19,162,228	$ 19,162,228	$ 19,639,418	$ 19,639,418	$ 19,639,418	$ 19,639,418
6: MEDICAL EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67							
F. Goal: INSTRUCTION/OPERATIONS MED SCHOOL							
Provide Instructional and Operations Support for Medical School.							
F.1.1. Strategy: MEDICAL EDUCATION							
1 General Revenue Fund	$ 6,226,411	$ 8,089,219	$ 8,089,219	$ 8,287,115	$ 8,287,115	$ 8,287,115	$ 8,287,115
770 Est. Other Educational & General	1,029,267	1,087,431	1,159,972	630,579	630,579	630,579	630,579
Subtotal, Medical Education	$ 7,255,678	$ 9,176,650	$ 9,249,191	$ 8,917,694	$ 8,917,694	$ 8,917,694	$ 8,917,694
7: GRADUATE MEDICAL EDUCATION							
Description: Funding intended to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.							
Legal Authority:							
State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
F. Goal: INSTRUCTION/OPERATIONS MED SCHOOL							
Provide Instructional and Operations Support for Medical School.							
F.1.2. Strategy: GRADUATE MEDICAL EDUCATION							
1 General Revenue Fund	$ 1,820,813	$ 2,041,698	$ 2,041,698	$ 2,322,282	$ 2,322,282	$ 2,322,282	$ 2,322,282
8: EDUCATIONAL & GENERAL SUPPORT - MEDICAL SCHOOL							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67							
H. Goal: INFRASTRUCTURE SUPPORT MED SCHOOL							
Provide Infrastructure Support for Medical School.							
H.1.1. Strategy: E&G SPACE SUPPORT MEDICAL SCHOOL							
1 General Revenue Fund	$ 1,204,432	$ 2,256,974	$ 2,256,974	$ 2,473,802	$ 2,473,802	$ 2,473,802	$ 2,473,802
770 Est. Other Educational & General	0	0	0	149,113	149,113	149,113	149,113
Subtotal, Educational & General Support - Medical School	$ 1,204,432	$ 2,256,974	$ 2,256,974	$ 2,622,915	$ 2,622,915	$ 2,622,915	$ 2,622,915
9: RESEARCH ENHANCEMENT - MEDICAL SCHOOL							
Description: Funding intended to be used to support the research activities of the institution.							
Legal Authority:							
State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67							
G. Goal: PROVIDE RESEARCH SUPPORT MED SCHOOL							
Provide Research Support Medical School.							
G.1.1. Strategy: RESEARCH ENHANCEMENT MED SCHOOL							
Research Enhancement Medical School.							
1 General Revenue Fund	$ 1,733,703	$ 1,829,157	$ 1,829,157	$ 1,845,378	$ 1,845,378	$ 1,845,378	$ 1,845,378
10: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE							
Description: Funding for debt service reimbursement on Capital Construction Assistance Projects.							
Legal Authority:							
State: Education Code, Ch. 55							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	$ 19,674,000	$ 19,675,000	$ 27,627,418	$ 9,791,444	$ 9,791,444	$ 9,791,444	$ 9,791,444
11: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 12,530,885	$ 12,819,348	$ 12,711,000	$ 12,514,000	$ 12,514,000	$ 12,861,575	$ 12,858,035
F. Goal: INSTRUCTION/OPERATIONS MED SCHOOL							
Provide Instructional and Operations Support for Medical School.							
F.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 187,854	$ 189,819	$ 189,000	$ 189,000	$ 189,000	$ 189,623	$ 189,623
Subtotal, Texas Public Education Grants	$ 12,718,739	$ 13,009,167	$ 12,900,000	$ 12,703,000	$ 12,703,000	$ 13,051,198	$ 13,047,658
12: ADVANCED STUDIES IN ASTRONOMY							
Description: Funding for the operation of the Hobby-Eberly Telescope, the construction of astronomical telescopes and public education in astronomy. UT Austin considers all of its world-class research non-formula support items tied in priority at 12. The institution has submitted priority in alphabetical order.							
Legal Authority:							
State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.6. Strategy: ADVANCED STUDIES IN ASTRONOMY - HET							
Center for Advanced Studies in Astronomy - HET(Hobby-Eberly Telescope).							
1 General Revenue Fund	$ 1,109,377	$ 414,719	$ 414,719	$ 414,719	$ 414,719	$ 414,719	$ 414,719
770 Est. Other Educational & General	363,720	1,266,761	637,334	0	0	0	0
Subtotal, Advanced Studies in Astronomy	$ 1,473,097	$ 1,681,480	$ 1,052,053	$ 414,719	$ 414,719	$ 414,719	$ 414,719

13: BUREAU OF ECONOMIC GEOLOGY

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

Legal Authority:

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

C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.3. Strategy: BUREAU OF ECONOMIC GEOLOGY							
1 General Revenue Fund	$ 1,230,547	$ 3,603,336	$ 3,603,336	$ 3,603,336	$ 3,603,336	$ 3,603,336	$ 3,603,336
770 Est. Other Educational & General	1,526,908	405,108	35,033	0	0	0	0
Subtotal, 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

14: BUREAU OF ECONOMIC GEOLOGY - PROJECT STARR

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

Legal Authority:

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

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.7. Strategy: BEG: PROJECT STARR							
Bureau of Economic Geology: Project STARR.							
1 General Revenue Fund	$ 3,965,361	$ 4,751,921	$ 4,751,921	$ 4,751,921	$ 4,751,921	$ 4,751,921	$ 4,751,921
770 Est. Other Educational & General	0	58,224	16,602	0	0	0	0
Subtotal, Bureau of Economic Geology - Project STARR	$ 3,965,361	$ 4,810,145	$ 4,768,523	$ 4,751,921	$ 4,751,921	$ 4,751,921	$ 4,751,921

15: INSTITUTE FOR GEOPHYSICS

Description: Center for global geoscience research focuses on structure and dynamics of the earth and its oceans and assessing resources and hazards. UT Austin considers all of its world-class research non-formula support items tied in priority at 12. The institution has submitted priority in alphabetical order.

Legal Authority:

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

C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.2. Strategy: INSTITUTE FOR GEOPHYSICS							
1 General Revenue Fund	$ 1,245,276	$ 754,615	$ 754,615	$ 754,615	$ 754,615	$ 754,615	$ 754,615
770 Est. Other Educational & General	325,042	753,216	204,894	0	0	0	0
Subtotal, Institute for Geophysics	$ 1,570,318	$ 1,507,831	$ 959,509	$ 754,615	$ 754,615	$ 754,615	$ 754,615

16: MARINE SCIENCE INSTITUTE

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

Legal Authority:

State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67.61

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.1. Strategy: MARINE SCIENCE INSTITUTE							
Marine Science Institute - Port Aransas.							
1 General Revenue Fund	$ 2,277,099	$ 4,429,247	$ 4,429,247	$ 4,429,247	$ 4,429,247	$ 4,429,247	$ 4,429,247
325 Coronavirus Relief Fund	0	3,000,000	0	0	0	0	0
599 Economic Stabilization Fund	6,136,504	0	0	0	0	0	0
770 Est. Other Educational & General	0	58,397	5,706	0	0	0	0
Subtotal, Marine Science Institute	$ 8,413,603	$ 7,487,644	$ 4,434,953	$ 4,429,247	$ 4,429,247	$ 4,429,247	$ 4,429,247

17: MCDONALD OBSERVATORY

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

Legal Authority:

State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67.51

C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.5. Strategy: MCDONALD OBSERVATORY							
1 General Revenue Fund	$ 3,088,086	$ 3,614,523	$ 3,614,523	$ 3,614,523	$ 3,614,523	$ 3,614,523	$ 3,614,523
770 Est. Other Educational & General	881,858	622,478	0	0	0	0	0
Subtotal, McDonald Observatory	$ 3,969,944	$ 4,237,001	$ 3,614,523	$ 3,614,523	$ 3,614,523	$ 3,614,523	$ 3,614,523

18: TEXAS ONRAMPS

Description: Statewide technology-enhanced dual enrollment and educator professional learning program to improve college readiness, reduce the need for developmental education, and improve student success built and administered by The University of Texas at Austin.

Legal Authority:

State: Texas Constitution, Article 7, Sec. 10; Education Code, Ch. 67; Education Code, Ch. 33.009; General Appropriations Act (2020-21 Biennium), Rider 5, page III-79.

	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: TEXAS ONRAMPS							
1 General Revenue Fund	$ 7,774,188	$ 2,879,952	$ 2,879,952	$ 2,879,952	$ 2,879,952	$ 2,879,952	$ 2,879,952
770 Est. Other Educational & General	1,689,710	198,113	304,479	0	0	0	0
Subtotal, Texas OnRamps	$ 9,463,898	$ 3,078,065	$ 3,184,431	$ 2,879,952	$ 2,879,952	$ 2,879,952	$ 2,879,952

19: D K ROYAL TX ALZHEIMER'S INITIATIVE

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

Legal Authority:

State: Education Code, Ch. 154.

D. Goal: TRUSTEED FUNDS							
D.1.1. Strategy: D K ROYAL TX ALZHEIMER'S INITIATIVE							
Darrell K Royal Texas Alzheimer's Initiative.							
1 General Revenue Fund	$ 0	$ 8,769,094	$ 0	$ 8,769,094	$ 0	$ 8,769,094	$ 0

20: CIVITAS INSTITUTE

Description: Funding to support the Civitas Institute. The Civitas Institute was established to be a world-class enterprise at the state's flagship institution dedicated to the study and teaching of individual liberty ,limited government, private enterprise and free markets.

Legal Authority:

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

C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.4. Strategy: CIVITAS INSTITUTE							
University Of Texas At Austin Civitas Institute.							
1 General Revenue Fund	$ 0	$ 132,061	$ 5,867,939	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
21: TEXAS HUB FOR APPLIED CYBERSECURITY							
Description: Funding to support the creation of the Texas Hub for Applied Cybersecurity (THAC). This program would offer a minor in Applied Cybersecurity for traditional students, along with micro-certifications and other trainings for non-traditional and continuing education students.							
Legal Authority:							
State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 18,656,250	$ 7,100,000	$ 0	$ 0
22: TEXAS DIGITAL MOLTEN SALT REACTOR							
Description: Funding would develop breakthrough digital MSR technologies with the potential to provide long- term benefits to Texas and the country, including flexible, reliable, on-demand electricity; water desalination; and many other benefits.							
Legal Authority:							
State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 7,622,808	$ 10,917,500	$ 0	$ 0
23: INSTITUTIONAL ENHANCEMENT - COLLEGE OF FINE ARTS							
Description: Funding supports a program in the College of Fine Arts to extend the fine arts digital literacy curriculum to 10th grade instruction. Programs ranked 22 through 24 tie in priority and listed alphabetical order.							
Legal Authority:							
State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67; General Appropriations Act (2018-19 Biennium), Rider 7, page III-75.							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 500,000	$ 477,191	$ 477,191	$ 0	$ 0	$ 0	$ 0
24: IRMA RANGEL PUBLIC POLICY INSTITUTE							
Description: Portion of Public Policy Institute funding used for the Irma Lerma Rangel Public Policy Clinics. Programs ranked 22 through 24 tie in priority and listed alphabetical order.							
Legal Authority:							
State: Tex. Constitution; Art. 7, Sec. 10; Education Code, Ch. 67; General Appropriations Act (2018-19 Biennium), Rider 4, page III-74.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: IRMA RANGEL PUBLIC POLICY INSTITUTE							
1 General Revenue Fund	$ 46,464	$ 100,089	$ 100,089	$ 100,089	$ 100,089	$ 100,089	$ 100,089
770 Est. Other Educational & General	55,611	14,406	14,406	0	0	0	0
Subtotal, Irma Rangel Public Policy Institute	$ 102,075	$ 114,495	$ 114,495	$ 100,089	$ 100,089	$ 100,089	$ 100,089
25: VOCES ORAL HISTORY PROJECT							
Description: The purpose of the Latino World War Oral History is to create an archive of videotaped interviews with U.S. Latinos & Latinas of the WWII generation. Programs ranked 22 through 24 tie in priority and listed alphabetical order.							
Legal Authority:							
State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.3. Strategy: VOCES ORAL HISTORY PROJECT							
1 General Revenue Fund	$ 41,437	$ 34,931	$ 34,931	$ 34,931	$ 34,931	$ 34,931	$ 34,931
770 Est. Other Educational & General	23,610	13,817	13,430	0	0	0	0
Subtotal, Voces Oral History Project	$ 65,047	$ 48,748	$ 48,361	$ 34,931	$ 34,931	$ 34,931	$ 34,931

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
26: LONG-COVID RESEARCH							
Description: funding, to support research into the underlying nature, and potential treatments, for post-acute sequelae of COVID-19 infection (Long-COVID). It would expand, equip and staff the research laboratory currently operating at the University's Dell Medical School.							
Legal Authority:							
State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67							
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							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 2,000,100	$ 2,000,100	$ 0	$ 0
27: TOBACCO EARNINGS FROM THE PERMANENT HEALTH FUND NO. 810							
Description: Includes the institution's allocation of the Permanent Health Fund for Higher Education No. 810. The purpose of these funds includes medical research, health education, or treatment programs.							
Legal Authority:							
State: Education Code, Sec. 63.002							
J. Goal: TOBACCO FUNDS							
J.1.1. Strategy: TOBACCO-PERMANENT HEALTH FUND							
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.							
810 Perm Health Fund Higher Ed, est	$ 1,110,956	$ 1,135,638	$ 1,173,096	$ 1,166,582	$ 1,166,582	$ 1,166,582	$ 1,166,582
28: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 10,118,525	$ 9,247,982	$ 9,941,581	$ 10,687,200	$ 10,687,200	$ 10,428,425	$ 10,428,425

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
29: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 440,011	$ 498,142	$ 619,142	$ 619,142	$ 619,142	$ 619,142	$ 619,142
30: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Ch. 207							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	$ 31,772	$ 31,772	$ 31,772	$ 31,772	$ 31,772	$ 31,772	$ 31,772
770 Est. Other Educational & General	165,513	220,228	220,228	0	0	0	0
Subtotal, Unemployment Compensation Insurance	$ 197,285	$ 252,000	$ 252,000	$ 31,772	$ 31,772	$ 31,772	$ 31,772
31: BUREAU OF BUSINESS RESEARCH							
Description: Research and the dissemination of information about Texas industries. Supports the training of undergraduate and graduate students in research methods. Programs ranked 25 through 28 tie in priority and listed alphabetical order.							
Legal Authority:							
State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.4. Strategy: BUREAU OF BUSINESS RESEARCH							
1 General Revenue Fund	$ 121,509	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
770 Est. Other Educational & General	122,094	0	0	0	0	0	0
Subtotal, Bureau of Business Research	$ 243,603	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

32: STAFF GROUP INSURANCE PREMIUMS

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

Legal Authority:

State: Insurance Code, Ch. 1601

F. Goal: INSTRUCTION/OPERATIONS MED SCHOOL							
Provide Instructional and Operations Support for Medical School.							
F.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 0	$ 0	$ 0	$ 330,860	$ 330,860	$ 330,860	$ 330,860

33: CENTER FOR PUBLIC POLICY DISPUTE RESOLUTION

Description: The Public Policy Dispute Resolution Center focuses on the use of alternative dispute resolution by Texas governmental and public interest entities. Programs ranked 25 through 28 tie in priority and listed alphabetical order.

Legal Authority:

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

C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.2. Strategy: POLICY DISPUTE RESOLUTION CENTER							
Center for Public Policy Dispute Resolution.							
1 General Revenue Fund	$ 152,643	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
34: GARNER MUSEUM							
Description: Provides support for the promotion of the use of the Center's collections, exhibits and programs to students, teachers, scholars, and the general public for research, teaching and education. Programs ranked 25 through 28 tie in priority and listed alphabetical order.							
Legal Authority:							
State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.3. Strategy: GARNER MUSEUM							
1 General Revenue Fund	$ 69,519	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
325 Coronavirus Relief Fund	0	117,500	117,500	0	0	0	0
770 Est. Other Educational & General	21,540	11,491	11,350	0	0	0	0
Subtotal, Garner Museum	$ 91,059	$ 128,991	$ 128,850	$ 0	$ 0	$ 0	$ 0
35: TEXAS NATURAL SCIENCE CENTER							
Description: Funding to provide exhibition of biological, paleontological and geological specimens collected in Texas or those representing Texas' natural history past and present; to provide TEKS-aligned curricula enhancement. Programs ranked 25 through 28 tie in priority and listed alphabetical order.							
Legal Authority:							
State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67.23							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.2. Strategy: TEXAS NATURAL SCIENCE CENTER							
1 General Revenue Fund	$ 75,554	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
770 Est. Other Educational & General	31,589	0	0	0	0	0	0
Subtotal, Texas Natural Science Center	$ 107,143	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
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

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
Appropriations by Program:							
1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 70							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 64,618,885	$ 82,856,521	$ 82,572,465	$ 94,867,693	$ 94,880,578	$ 94,867,693	$ 94,880,578
704 Est Bd Authorized Tuition Inc	6,180,688	7,421,688	8,263,214	8,263,214	8,263,214	8,263,214	8,263,214
770 Est. Other Educational & General	33,032,682	34,124,480	42,636,420	35,457,761	35,444,875	35,457,761	35,444,875
Subtotal, Formula Funding - Instructions and Operations Support	$ 103,832,255	$ 124,402,689	$ 133,472,099	$ 138,588,668	$ 138,588,667	$ 138,588,668	$ 138,588,667
2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 110							

	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							
Educational and General Space Support.							
1 General Revenue Fund	$ 7,591,510	$ 11,823,189	$ 12,057,460	$ 11,470,586	$ 11,472,989	$ 11,470,586	$ 11,472,989
770 Est. Other Educational & General	0	4,082,933	0	6,612,002	6,609,599	6,612,002	6,609,599
Subtotal, Formula Funding-Educational & General Support	$ 7,591,510	$ 15,906,122	$ 12,057,460	$ 18,082,588	$ 18,082,588	$ 18,082,588	$ 18,082,588

3: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS

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

Legal Authority:

State: Education Code, Ch. 55.

B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	$ 8,756,750	$ 8,756,550	$ 13,848,946	$ 13,325,691	$ 13,326,341	$ 13,325,691	$ 13,326,341

4: STAFF GROUP INSURANCE

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

Legal Authority:

State: Insurance Code, Ch. 1601

A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 8,617,451	$ 11,502,427	$ 12,839,264	$ 13,406,558	$ 14,076,886	$ 7,398,024	$ 7,398,024

5: CORE RESEARCH SUPPORT

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

Legal Authority:

State: Education Code, Ch. 62.131.

	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							
1 General Revenue Fund	$ 7,722,348	$ 8,470,700	$ 8,470,700	$ 8,884,843	$ 8,884,843	$ 8,884,843	$ 8,884,843
770 Est. Other Educational & General	97,799	94,148	0	0	0	0	0
Subtotal, Core Research Support	$ 7,820,147	$ 8,564,848	$ 8,470,700	$ 8,884,843	$ 8,884,843	$ 8,884,843	$ 8,884,843

6: TEXAS PUBLIC EDUCATION GRANTS

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

Legal Authority:

State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 5,064,305	$ 5,229,672	$ 5,596,758	$ 5,287,655	$ 5,340,532	$ 5,513,458	$ 5,511,721

7: WORKER'S COMPENSATION INSURANCE

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

Legal Authority:

State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 79,935	$ 91,800	$ 91,800	$ 91,800	$ 91,800	$ 91,800	$ 91,800
770 Est. Other Educational & General	36,701	76,213	82,063	0	0	0	0
Subtotal, Worker's Compensation Insurance	$ 116,636	$ 168,013	$ 173,863	$ 91,800	$ 91,800	$ 91,800	$ 91,800

8: UNEMPLOYMENT COMPENSATION INSURANCE

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

Legal Authority:

State: Labor Code, Ch. 207

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	$ 33,943	$ 60,591	$ 91,800	$ 91,800	$ 91,800	$ 91,800	$ 91,800
770 Est. Other Educational & General	1,172	7,165	9,575	0	0	0	0
Subtotal, Unemployment Compensation Insurance	$ 35,115	$ 67,756	$ 101,375	$ 91,800	$ 91,800	$ 91,800	$ 91,800
9: ORGANIZED ACTIVITIES							
Description: Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.							
Legal Authority:							
State: Education Code, Ch. 70							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.7. Strategy: ORGANIZED ACTIVITIES							
770 Est. Other Educational & General	$ 6,718,514	$ 7,915,612	$ 8,153,080	$ 8,234,611	$ 8,316,957	$ 8,153,080	$ 8,153,080
10: INTENSIVE SUMMER ACADEMIC BRIDGE PROGRAM							
Description: The Academic Bridge Program recruits, supports and graduates first-generation college students from academically underperforming Dallas urban schools. These students rank highly in their classes but lack the college-preparatory work to make the transition to a rigorous college curriculum.							
Legal Authority:							
State: Education Code, Ch. 70							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.1. Strategy: ACADEMIC BRIDGE PROGRAM							
Intensive Summer Academic Bridge Program.							
1 General Revenue Fund	$ 663,415	$ 663,415	$ 663,415	$ 1,663,415	$ 1,663,415	$ 663,415	$ 663,415
770 Est. Other Educational & General	2,810	28,386	857	0	0	0	0
Subtotal, Intensive Summer Academic Bridge Program	$ 666,225	$ 691,801	$ 664,272	$ 1,663,415	$ 1,663,415	$ 663,415	$ 663,415

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
11: MIDDLE SCHOOL BRAIN YEARS							
Description: The Middle School Brain Years initiative is translating the results of research on cognitive processing to enhance the reasoning, problem solving, and innovation skills of early teenage children. The program has helped raise STAAR scores and improve academic performance for over 85,000 students.							
Legal Authority:							
State: Education Code, Ch. 70							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.2. Strategy: MIDDLE SCHOOL BRAIN YEARS							
1 General Revenue Fund	$ 745,151	$ 1,490,302	$ 1,490,302	$ 1,490,302	$ 1,490,302	$ 1,490,302	$ 1,490,302
770 Est. Other Educational & General	188,394	244,444	243,064	0	0	0	0
Subtotal, Middle School Brain Years	$ 933,545	$ 1,734,746	$ 1,733,366	$ 1,490,302	$ 1,490,302	$ 1,490,302	$ 1,490,302
12: NANOTECHNOLOGY							
Description: The purpose of the UT Dallas Nanotechnology Institute is to conduct research, develop innovations in nanotechnology, and inspire high school students to become productive scientists and engineers.							
Legal Authority:							
State: Education Code, Ch. 70							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: RESEARCH							
C.1.2. Strategy: NANOTECHNOLOGY							
1 General Revenue Fund	$ 0	$ 108,314	$ 108,314	$ 108,314	$ 108,314	$ 108,314	$ 108,314
770 Est. Other Educational & General	0	4,559	1,184	0	0	0	0
Subtotal, Nanotechnology	$ 0	$ 112,873	$ 109,498	$ 108,314	$ 108,314	$ 108,314	$ 108,314

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
13: CENTER FOR APPLIED BIOLOGY							
Description: The Center for Applied Biology works to advance human health by making discoveries in basic biological research and by expediting the application of these fundamental discoveries in treatments and therapies.							
Legal Authority:							
State: Education Code, Ch. 70							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: RESEARCH							
C.1.1. Strategy: CENTER FOR APPLIED BIOLOGY							
1 General Revenue Fund	$ 0	$ 189,002	$ 189,002	$ 189,002	$ 189,002	$ 189,002	$ 189,002
770 Est. Other Educational & General	7,090	1,731	13,792	0	0	0	0
Subtotal, Center for Applied Biology	$ 7,090	$ 190,733	$ 202,794	$ 189,002	$ 189,002	$ 189,002	$ 189,002
14: NORTH TEXAS SEMICONDUCTOR RESEARCH AND DEVELOPMENT HUB							
Description: UT Dallas requests exceptional item funding for the North Texas Semiconductor Research and Development Hub, which will address the pressing workforce need in this industry and foster innovative start -up companies in the semiconductor technology area.							
Legal Authority:							
State: Education Code, Ch. 70							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: EXCEPTIONAL ITEM REQUEST							
C.3.1. Strategy: EXCEPTONAL ITEM REQUEST							
Exceptional Item Request.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 27,000,000	$ 13,000,000	$ 0	$ 0
15: CENTER FOR PAIN THERAPEUTIC DISCOVERY							
Description: UT Dallas requests exceptional item funding for the Center for Pain Therapeutic Discovery, which will create the efficacious non-opioid treatments needed to defeat the suffering created by the chronic pain and opioid epidemics.							
Legal Authority:							
State: Education Code, Ch. 70							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: EXCEPTIONAL ITEM REQUEST							
C.3.1. Strategy: EXCEPTONAL ITEM REQUEST							
Exceptional Item Request.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 5,000,000	$ 5,000,000	$ 0	$ 0

16: CROW MUSEUM OF ASIAN ART

Description: UT Dallas requests exceptional item funding for the Crow Museum of Asian Art to train UT Dallas students in art conservation, art collection, and art historical and artifact research to help foster an appreciation for this field and develop docents for the museum.

Legal Authority:

State: Education Code, Ch. 70

C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: EXCEPTIONAL ITEM REQUEST							
C.3.1. Strategy: EXCEPTONAL ITEM REQUEST							
Exceptional Item Request.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,000,000	$ 1,000,000	$ 0	$ 0

17: AFRICAN AMERICAN MUSEUM INTERNSHIP

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

Legal Authority:

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

E. Goal: TRUSTEED FUNDS							
Trusteed Funds for African American Museum Internship Program.							
E.1.1. Strategy: AFRICAN AMERICAN MUSEUM INTERNSHIP							
1 General Revenue Fund	$ 44,046	$ 44,046	$ 44,046	$ 44,046	$ 44,046	$ 44,046	$ 44,046

THE UNIVERSITY OF TEXAS AT DALLAS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
18: SCIENCE, ENGINEERING, MATH							
Description: Funding to train teachers to teach science, math, and technology in K-16 education.							
Legal Authority:							
State: Education Code, Ch. 70							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.3. Strategy: SCIENCE, ENGINEERING, MATH							
770 Est. Other Educational & General	$ 477,716	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
19: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty							
Legal Authority:							
State: Education Code, Ch. 70							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 483,750	$ 484,041	$ 483,750	$ 484,041
770 Est. Other Educational & General	0	0	0	800,015	799,724	800,015	799,724
Subtotal, Formula Funding - Teaching Experience Supplement	$ 0	$ 0	$ 0	$ 1,283,765	$ 1,283,765	$ 1,283,765	$ 1,283,765
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

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

	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	$ 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
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

Appropriations by Program:

1: TUITION REVENUE BOND DEBT SERVICE

Description: The Tuition Revenue Bond strategy provides for bond indebtedness payments of General Tuition Revenue Bonds. Bond indebtedness payments of General Tuition Revenue Bonds is authorized under Texas Education Code Section 55.17.

Legal Authority:

State: Education Code, Ch. 55.

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

1 General Revenue Fund	$ 12,707,350	$ 12,707,100	$ 17,799,196	$ 17,276,841	$ 17,277,141	$ 17,276,841	$ 17,277,141

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
2: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: The Instruction and Operations Formula provides funding for faculty salaries, library, instructional administration, research enhancement, student services and institutional support. The funds are distributed on a weighted semester credit hour basis, established by the Legislature each biennium.							
Legal Authority:							
State: Education Code, Ch. 69							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 37,488,220	$ 49,921,963	$ 52,195,288	$ 51,280,795	$ 51,282,226	$ 51,280,795	$ 51,282,226
704 Est Bd Authorized Tuition Inc	4,111,867	4,067,119	4,109,550	4,109,550	4,109,550	4,109,550	4,109,550
770 Est. Other Educational & General	8,465,841	7,284,766	10,791,340	13,633,835	13,632,404	13,633,835	13,632,404
Subtotal, Formula Funding - Instructions and Operations Support	$ 50,065,928	$ 61,273,848	$ 67,096,178	$ 69,024,180	$ 69,024,180	$ 69,024,180	$ 69,024,180
3: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 69							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 15,724,867	$ 14,993,840	$ 12,717,276	$ 10,914,666	$ 10,914,934	$ 10,914,666	$ 10,914,934
770 Est. Other Educational & General	0	0	0	2,542,376	2,542,109	2,542,376	2,542,109
Subtotal, Formula Funding-Educational & General Support	$ 15,724,867	$ 14,993,840	$ 12,717,276	$ 13,457,042	$ 13,457,043	$ 13,457,042	$ 13,457,043

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
4: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: The Teaching Experience Supplement formula provides an additional weight of 10 percent to lower and upper division semester credit hours taught by tenured and tenure-track faculty.							
Legal Authority:							
State: Education Code, Ch. 69							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,232,478	$ 1,232,510	$ 1,232,478	$ 1,232,510
770 Est. Other Educational & General	0	0	0	307,613	307,581	307,613	307,581
Subtotal, Formula Funding - Teaching Experience Supplement	$ 0	$ 0	$ 0	$ 1,540,091	$ 1,540,091	$ 1,540,091	$ 1,540,091
5: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 4,093,994	$ 4,075,490	$ 4,283,744	$ 4,497,931	$ 4,722,828	$ 4,285,626	$ 4,285,626
6: CORE RESEARCH SUPPORT							
Description: Provides funding to promote increased research capacity at those institutions designated as an emerging research university. Funding is for the support and maintenance of educational and general activities, including research and student services that promote increased research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.131.							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: CORE RESEARCH SUPPORT							
1 General Revenue Fund	$ 7,447,977	$ 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
7: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 4,145,336	$ 3,899,766	$ 3,825,025	$ 3,901,526	$ 3,979,556	$ 3,979,842	$ 3,978,895
8: INSTITUTIONAL ENHANCEMENT							
Description: Funding of this strategy provides the University much-needed instructional and research support, which is critical for the development of new programs and student retention and meet the needs of a growing student population and support the development of new doctoral and master's programs.							
Legal Authority:							
State: Education Code, Ch. 69							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 2,257,339	$ 2,144,470	$ 2,144,470	$ 2,144,470	$ 2,144,469	$ 2,144,470	$ 2,144,470
770 Est. Other Educational & General	8,167,620	7,479,797	4,620,219	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	3,082	5,760	3,632	132	132	132	132
Subtotal, Institutional Enhancement	$ 10,428,041	$ 9,630,027	$ 6,768,321	$ 2,144,602	$ 2,144,601	$ 2,144,602	$ 2,144,602
9: PHARMACY EXTENSION							
Description: The UTEP School of Pharmacy is committed to the goals of access and excellence through its admissions process, curriculum, clinical experiences, community engagement. Transforming pharmacy education, patient care, community service, research and leadership to benefit a 21st century demographic.							
Legal Authority:							
State: Education Code, Ch. 69							

	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.1.3. Strategy: PHARMACY EXTENSION							
1 General Revenue Fund	$ 3,246,855	$ 3,084,512	$ 3,084,512	$ 3,084,512	$ 3,084,512	$ 3,084,512	$ 3,084,512
770 Est. Other Educational & General	1,189,622	1,067,335	415,285	0	0	0	0
Subtotal, Pharmacy Extension	$ 4,436,477	$ 4,151,847	$ 3,499,797	$ 3,084,512	$ 3,084,512	$ 3,084,512	$ 3,084,512
10: TOBACCO EARNING - UTEP							
Description: Support for the health and biomedical-related research infrastructure of the campus, such as Animal Laboratory, Bio-safety Level 3 labs, etc., and ensuring compliance with regulations related to research on human and animal subjects and environmental, health, and biosafety.							
Legal Authority:							
State: Education Code, Sec. 63.101							
E. Goal: TOBACCO FUNDS							
E.1.1. Strategy: TOBACCO EARNINGS - UTEP							
Tobacco Earnings for The University of Texas at El Paso.							
817 Perm Endow FD UT EL PASO, estimated	$ 1,642,583	$ 1,814,013	$ 1,757,768	$ 1,722,500	$ 1,722,500	$ 1,722,500	$ 1,722,500
11: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 175,102	$ 166,347	$ 166,347	$ 166,347	$ 166,347	$ 166,347	$ 166,347

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
12: TEXAS CENTERS FOR ECONOMIC AND ENTERPRISE DEVELOPMENT							
Description: The Institute assesses and analyzes the results from economic impact modeling on potential employment, personal income, and output that can be attributed to a private and or public investment or to new added jobs into an economy for the region, the state, and the nation.							
Legal Authority:							
State: Education Code, Ch. 69							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.3. Strategy: ECONOMIC/ENTERPRISE DEVELOPMENT							
Texas Centers for Economic and Enterprise Development.							
1 General Revenue Fund	$ 376,771	$ 357,932	$ 357,932	$ 357,932	$ 357,932	$ 126,100	$ 126,100
770 Est. Other Educational & General	38,928	34,772	6,638	0	0	0	0
Subtotal, Texas Centers for Economic and Enterprise Development	$ 415,699	$ 392,704	$ 364,570	$ 357,932	$ 357,932	$ 126,100	$ 126,100
13: ENVIRONMENTAL RESOURCE MANAGEMENT							
Description: CERM provides environmentally related research and education assisting with addressing local, state, regional, national, and international issues related to Environmental Health, Air Quality, Water Quality, Desert and Wetland Ecosystems, Desalination Technology, Climate Change, and GIS Applications.							
Legal Authority:							
State: Education Code, Ch. 69							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.2. Strategy: ENVIRONMENTAL RESOURCE MANAGEMENT							
Center for Environmental Resource Management.							
1 General Revenue Fund	$ 102,975	$ 97,827	$ 97,827	$ 97,827	$ 97,827	$ 97,827	$ 97,827
770 Est. Other Educational & General	202,717	232,844	184,395	0	0	0	0
Subtotal, Environmental Resource Management	$ 305,692	$ 330,671	$ 282,222	$ 97,827	$ 97,827	$ 97,827	$ 97,827

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
14: COLLABORATIVE FOR ACADEMIC EXCELLENCE							
Description: The El Paso Collaborative for Academic Excellence's mission is the belief that all children, regardless of race or ethnicity or the neighborhood in which they live, are entitled to a first-rate education with effective educators who believe in them.							
Legal Authority:							
State: Education Code, Ch. 69							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.4. Strategy: ACADEMIC EXCELLENCE							
Collaborative for Academic Excellence.							
1 General Revenue Fund	$ 51,488	$ 48,914	$ 48,914	$ 48,914	$ 48,914	$ 48,914	$ 48,914
770 Est. Other Educational & General	288,341	274,676	124,266	0	0	0	0
Subtotal, Collaborative for Academic Excellence	$ 339,829	$ 323,590	$ 173,180	$ 48,914	$ 48,914	$ 48,914	$ 48,914
15: EL PASO CENTENNIAL MUSEUM							
Description: The Centennial Museum focuses on the natural history and the indigenous, colonial, pre-urban and folk cultures of the border region of the southwestern United States and Mexico.							
Legal Authority:							
State: Education Code, Ch. 69							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: EL PASO CENTENNIAL MUSEUM							
1 General Revenue Fund	$ 53,613	$ 50,934	$ 50,934	$ 50,934	$ 50,934	$ 50,934	$ 50,934
770 Est. Other Educational & General	237,972	221,203	165,916	0	0	0	0
Subtotal, El Paso Centennial Museum	$ 291,585	$ 272,137	$ 216,850	$ 50,934	$ 50,934	$ 50,934	$ 50,934

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
16: CENTER FOR LAW AND BORDER STUDIES							
Description: Develop, implement, and refine educational programs, and develop resources for legal research involving students, faculty, and the community in using those resources to benefit the region and provide students at The University with clinical experience in real-world legal situations.							
Legal Authority:							
State: Education Code, Ch. 69							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.2. Strategy: CENTER FOR LAW AND BORDER STUDIES							
1 General Revenue Fund	$ 195,904	$ 186,110	$ 186,110	$ 186,110	$ 186,110	$ 186,110	$ 186,110
770 Est. Other Educational & General	138,353	123,940	31,866	0	0	0	0
Subtotal, Center for Law and Border Studies	$ 334,257	$ 310,050	$ 217,976	$ 186,110	$ 186,110	$ 186,110	$ 186,110
17: BORDER COMMUNITY HEALTH EDUCATION INSTITUTE							
Description: To continue development and implementation of a community-based, inter-professional educational and research model, and extensive collaboration with a multitude of local community-based health centers and community agencies with efforts directed at educating health professions students.							
Legal Authority:							
State: Education Code, Ch. 69							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.5. Strategy: BORDER COMMUNITY HEALTH							
Border Community Health Education Institute.							
1 General Revenue Fund	$ 127,338	$ 120,971	$ 120,971	$ 120,971	$ 120,971	$ 120,971	$ 120,971
770 Est. Other Educational & General	75,099	36,143	88,213	0	0	0	0
Subtotal, Border Community Health Education Institute	$ 202,437	$ 157,114	$ 209,184	$ 120,971	$ 120,971	$ 120,971	$ 120,971

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
18: BORDER STUDIES INSTITUTE							
Description: The Center for Inter-American and Border Studies (CIBS) contributes to the fulfillment of UTEP's and the State's missions by conducting and promoting research, academic programs and public programming on themes related to Inter-American and Border Studies.							
Legal Authority:							
State: Education Code, Ch. 69							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.1. Strategy: BORDER STUDIES INSTITUTE							
Inter-American and Border Studies Institute.							
1 General Revenue Fund	$ 38,619	$ 36,689	$ 36,689	$ 36,689	$ 36,689	$ 36,689	$ 36,689
770 Est. Other Educational & General	17,644	7,486	33,311	0	0	0	0
Subtotal, Border Studies Institute	$ 56,263	$ 44,175	$ 70,000	$ 36,689	$ 36,689	$ 36,689	$ 36,689
19: BORDER HEALTH RESEARCH							
Description: Interdisciplinary biomedical, health and public health research for basic, applied and clinical solutions to health and biomedical related problems of the US-Mexico border region.							
Legal Authority:							
State: Education Code, Ch. 69							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.3. Strategy: BORDER HEALTH RESEARCH							
1 General Revenue Fund	$ 137,134	$ 130,278	$ 130,278	$ 130,278	$ 130,278	$ 130,278	$ 130,278
770 Est. Other Educational & General	57,156	27,951	14,168	0	0	0	0
Subtotal, Border Health Research	$ 194,290	$ 158,229	$ 144,446	$ 130,278	$ 130,278	$ 130,278	$ 130,278

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
20: INSTITUTE FOR MANUFACTURING AND MATERIALS MANAGEMENT							
Description: Supports research and promotes the use and deployment of current and future emerging systems, processes, and tools (MPT) in the design, development, manufacturing, and life-cycle management of end-to-end enterprise systems to improve competitiveness of Texas manufacturing and businesses.							
Legal Authority:							
State: Education Code, Ch. 69							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.2. Strategy: MANUFACTURE/MATERIALS MANAGEMENT							
Institute for Manufacturing and Materials Management.							
1 General Revenue Fund	$ 24,278	$ 23,064	$ 23,064	$ 23,064	$ 23,064	$ 23,064	$ 23,064
770 Est. Other Educational & General	19,914	17,313	10,102	0	0	0	0
Subtotal, Institute for Manufacturing and Materials Management	$ 44,192	$ 40,377	$ 33,166	$ 23,064	$ 23,064	$ 23,064	$ 23,064
21: UNITED STATES - MEXICO IMMIGRATION CENTER							
Description: US-Mexico Immigration History Center is dedicated to the research, analysis, documentation, and examination of the critical role that migration along our nation's Southern border plays in the economic, social, and cultural identity of the border region, the State of Texas, and the nation.							
Legal Authority:							
State: Education Code, Ch. 69							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.6. Strategy: US-MEXICO IMMIGRATION CENTER							
United States - Mexico Immigration Center.							
1 General Revenue Fund	$ 19,591	$ 18,612	$ 18,612	$ 18,612	$ 18,612	$ 18,612	$ 18,612
770 Est. Other Educational & General	3,094	249	11,388	0	0	0	0
Subtotal, United States - Mexico Immigration Center	$ 22,685	$ 18,861	$ 30,000	$ 18,612	$ 18,612	$ 18,612	$ 18,612

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
22: RURAL NURSING HEALTH CARE SERVICES							
Description: The program provides education to nurses and other healthcare professionals in rural West Texas.							
Legal Authority:							
State: Education Code, Ch. 69							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: RURAL NURSING HEALTH CARE							
Rural Nursing Health Care Services.							
1 General Revenue Fund	$ 28,266	$ 26,854	$ 26,854	$ 26,854	$ 26,854	$ 26,854	$ 26,854
770 Est. Other Educational & General	0	2,828	1,412	0	0	0	0
Subtotal, Rural Nursing Health Care Services	$ 28,266	$ 29,682	$ 28,266	$ 26,854	$ 26,854	$ 26,854	$ 26,854
23: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Ch. 207							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	$ 2,536	$ 2,409	$ 2,409	$ 2,409	$ 2,409	$ 2,409	$ 2,409
24: EXCEPTIONAL ITEM REQUEST - FEDERAL ECONOMIC DEV REGIONAL CHALLENGE MATCH							
Description: UTEP seeks a state appropriation of $5 million for the biennium to match federal funds and strengthen innovation and commercialization of advanced manufacturing technologies in West Texas.							
Legal Authority:							
State: Education Code, Ch. 69							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 2,500,000	$ 2,500,000	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
25: EXCEPTIONAL ITEM REQUEST - TEACHER PAID RESIDENCY PROGRAM							
Description: The objective of the program is to increase the readiness of teachers and to increase retention of teachers in the profession.							
Legal Authority:							
State: Education Code, Ch. 69							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,000,000	$ 1,000,000	$ 0	$ 0
26: EXCEPTIONAL ITEM REQUEST-UTEP CTR FOR HISPANIC HEALTH DISPARITIES							
Description: These funds would be used to build on existing expertise at UTEP to better equip and staff a center for initiating and integrating clinical and translational integrated research initiatives related to Hispanic Health Disparities.							
Legal Authority:							
State: Education Code, Ch. 69							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 3,000,000	$ 3,000,000	$ 0	$ 0
27: EXCEPTIONAL ITEM REQUEST - CENTER FOR LEGAL STUDIES							
Description: To serve as a regional center for both undergraduate and continuing education to meet an increasing demand for legal professionals in West Texas.							
Legal Authority:							
State: Education Code, Ch. 69							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,000,000	$ 1,000,000	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
28: EXCEPTIONAL ITEM REQUEST - PHARMACY PROGRAM EXPANSION							
Description: The requested funds will ensure the program's continued success and meet essential health care needs.							
Legal Authority:							
State: Education Code, Ch. 69							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,000,000	$ 1,000,000	$ 0	$ 0
29: EXCEPTIONAL ITEM REQUEST - US CENSUS RESTRICTED ACCESS DATA CTR							
Description: The U.S. Census Research Data Center would provide a secure facility where approved researchers can analyze otherwise unavailable microdata collected or held by the Census Bureau.							
Legal Authority:							
State: Education Code, Ch. 69							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 250,000	$ 250,000	$ 0	$ 0
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

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

	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	$ 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
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
Appropriations by Program:							
1: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BOND DEBT SERVICE							
Description: Funding for debt service payments for Capital Construction Assistance Projects Revenue Bonds (formerly Tuition Revenue Bonds).							
Legal Authority:							
State: Education Code, Ch. 55.							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	$ 18,020,350	$ 18,019,850	$ 22,384,467	$ 21,926,728	$ 14,788,278	$ 21,926,728	$ 14,788,278
2: INSTITUTIONAL ENHANCEMENT							
Description: This program helps develop new programs at the undergraduate, graduate, and professional level. These programs are designed to provide the necessary pathways for existing students and opportunities to attract new students.							
Legal Authority:							
State: Education Code, Ch. 79.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 8,444,212	$ 8,077,231	$ 9,070,137	$ 11,277,231	$ 11,277,231	$ 8,077,231	$ 8,077,231

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
3: LEASE OF FACILITIES							
Description: Funding for lease payments to Texas Southmost Community College for use of facilities.							
Legal Authority:							
State: Education Code, Ch. 79.							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: LEASE OF FACILITIES							
1 General Revenue Fund	$ 1,291,597	$ 1,227,017	$ 1,227,017	$ 1,227,017	$ 1,227,017	$ 1,227,017	$ 1,227,017
4: BORDER ECONOMIC AND ENTERPRISE DEVELOPMENT							
Description: The UTRGV Small Business Development Center (SBDC) promotes community economic development through extension services. It leverages federal SBA funds and promotes growth, innovation, increased productivity, and improved management for small business.							
Legal Authority:							
State: Education Code, Ch. 79. Also, SBDC - Education Code, Ch. 71; TCBEED - Texas SB 24 that created UTRGV also calls for the creation and establishment of Economic Development and the TCBEED. Education Code, Sec. 96.41, Education Code, Ch. 71							
Federal: 13 CFR Chapter 1, Sec. 130.200							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.7. Strategy: BORDER ECON/ENTERPRISE DEVELOPMENT							
Border Economic and Enterprise Development.							
1 General Revenue Fund	$ 397,912	$ 415,385	$ 446,648	$ 453,016	$ 453,016	$ 522,651	$ 522,651
777 Interagency Contracts	152,247	144,635	144,635	144,635	144,635	0	0
Subtotal, Border Economic and Enterprise Development	$ 550,159	$ 560,020	$ 591,283	$ 597,651	$ 597,651	$ 522,651	$ 522,651

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
5: ACADEMY OF MATHEMATICS AND SCIENCE							
Description: These funds will be used for scholarships to recruit and retain high performing students so that they are retained in the State of Texas after graduation. Funding will also support the Academy in its goal to increase higher education opportunities in the STEM or health -related fields.							
Legal Authority:							
State: Education Code, Ch. 79.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.4. Strategy: ACADEMY OF MATHEMATICS AND SCIENCE							
1 General Revenue Fund	$ 345,670	$ 328,387	$ 328,387	$ 328,387	$ 328,387	$ 328,387	$ 328,387
6: REGIONAL ADVANCED TOOLING CENTER							
Description: This Center calls for the assurance of sustainable world class advanced tooling engineering knowledge and fabrication ability for the region to enhance a prosperous and innovative manufacturing sector in the Rio South Texas Region .							
Legal Authority:							
State: Education Code, Ch. 79							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.6. Strategy: REGIONAL ADVANCED TOOLING CENTER							
1 General Revenue Fund	$ 350,240	$ 345,954	$ 351,680	$ 328,386	$ 328,386	$ 328,386	$ 328,386
7: REGIONAL WORKFORCE AND TEACHING SITE							
Description: This site (RWTS) serves as the hub for workforce training and development with easy access to continuing education and language programs designed to upskill and reskill the regional workforce. Also offers 6 state-of-the art classrooms and a conference room with full interactive video capability.							
Legal Authority:							
State: Education Code, Ch. 79.							

	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.1.3. Strategy: REGIONAL WORKFORCE & TEACHING SITE							
Regional Workforce and Teaching Site.							
1 General Revenue Fund	$ 248,882	$ 236,438	$ 236,438	$ 236,438	$ 236,438	$ 236,438	$ 236,438

8: FIRST YEAR UNIVERSITY SUCCESS INITIATIVES

Description: Composed of Retention Outreach Team to monitor enrollment and conduct outreach to students not yet enrolled. Armed with a comprehensive communication plan, team members meet weekly, share valuable data about barriers students face to register, assess outreach strategies, and adjust accordingly.

Legal Authority:

State: Education Code, Ch. 79.

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.2. Strategy: FIRST YEAR UNIVERSITY SUCCESS							
First Year University Success Initiatives.							
1 General Revenue Fund	$ 255,470	$ 148,859	$ 148,859	$ 148,859	$ 148,859	$ 148,859	$ 148,859

9: CENTER FOR MANUFACTURING

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

Legal Authority:

State: Education Code, Ch. 79

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.1. Strategy: CENTER FOR MANUFACTURING							
1 General Revenue Fund	$ 149,883	$ 148,769	$ 153,287	$ 142,389	$ 142,389	$ 142,389	$ 142,389

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
10: TEXAS/MEXICO BORDER HEALTH							
Description: This is the only intervention and prevention effort in Texas identifying children in public and private schools for diabetes risk. It entails that school nurses issue referrals to the parents of the children, explaining the assessment and encouraging the family to see a health professional.							
Legal Authority:							
State: Education Code, Ch. 79 and the Texas Health and Safety Code Ch. 95 Subch. A.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.5. Strategy: TEXAS/MEXICO BORDER HEALTH							
1 General Revenue Fund	$ 109,809	$ 121,796	$ 126,142	$ 104,201	$ 104,201	$ 104,201	$ 104,201
11: K-16 COLLABORATION							
Description: This program promotes and prepares South Texas High School students for success in higher education with a focus on Dual Credit and P-16 outreach including early college high school, mentorship programs and academic programming in STEM and UTRGV's specialty collegiate high schools.							
Legal Authority:							
State: Education Code, Ch. 79.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.3. Strategy: K-16 COLLABORATION							
1 General Revenue Fund	$ 107,751	$ 110,256	$ 113,201	$ 102,364	$ 102,364	$ 102,364	$ 102,364
12: STARR COUNTY UPPER LEVEL CENTER							
Description: This program provides higher education opportunities to the western region of the Rio Grande Valley with an instructional site designed to meet the higher educational needs of the area.							
Legal Authority:							
State: Education Code, Ch. 79.							

	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.1.2. Strategy: STARR COUNTY UPPER LEVEL CENTER							
1 General Revenue Fund	$ 29,068	$ 33,081	$ 33,571	$ 77,615	$ 77,615	$ 27,615	$ 27,615

13: DIABETES REGISTRY

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

Legal Authority:

State: Education Code, Ch. 79

C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.4. Strategy: DIABETES REGISTRY							
1 General Revenue Fund	$ 79,113	$ 84,951	$ 86,610	$ 75,157	$ 75,157	$ 75,157	$ 75,157

14: PROFESSIONAL DEVELOPMENT - DISTANCE LEARNING

Description: This program supports the design and delivery of online courses and programs. It provides support services and facilities that promote, support, and integrate best pedagogical practices and instructional technologies in teaching, learning and research for traditional and online learning offerings.

Legal Authority:

State: Education Code, Ch. 79.

C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: PROF DEVELOPMENT/DISTANCE LEARNING							
Professional Development/Distance Learning.							
1 General Revenue Fund	$ 79,421	$ 83,054	$ 84,848	$ 74,429	$ 74,429	$ 74,429	$ 74,429

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
15: UT SYSTEM K-12 COLLABORATION INITIATIVE							
Description: This program provides educational opportunities for regional youth through strategic university and school district partnerships designed to increase higher education awareness and access, provide access to rigorous academic enrichment opportunities, and support students in their transition.							
Legal Authority:							
State: Education Code, Ch. 79							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.2. Strategy: UT SYSTEM K-12 COLLABORATION							
UT System K-12 Collaboration Initiative.							
1 General Revenue Fund	$ 32,264	$ 47,528	$ 49,521	$ 30,651	$ 30,651	$ 30,651	$ 30,651
16: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 79.							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 49,066,636	$ 63,336,210	$ 62,156,478	$ 63,899,939	$ 63,900,594	$ 63,899,939	$ 63,900,594
704 Est Bd Authorized Tuition Inc	5,498,590	4,839,858	4,862,450	4,862,450	4,862,450	4,862,450	4,862,450
770 Est. Other Educational & General	27,441,721	23,673,177	21,918,176	18,906,205	18,905,550	18,906,205	18,905,550
Subtotal, Formula Funding - Instructions and Operations Support	$ 82,006,947	$ 91,849,245	$ 88,937,104	$ 87,668,594	$ 87,668,594	$ 87,668,594	$ 87,668,594
17: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 79.							

	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							
Educational and General Space Support.							
1 General Revenue Fund	$ 9,216,309	$ 14,630,425	$ 14,630,425	$ 10,928,160	$ 10,928,282	$ 10,928,160	$ 10,928,282
770 Est. Other Educational & General	3,648,436	0	0	3,525,543	3,525,421	3,525,543	3,525,421
Subtotal, Formula Funding-Educational & General Support	$ 12,864,745	$ 14,630,425	$ 14,630,425	$ 14,453,703	$ 14,453,703	$ 14,453,703	$ 14,453,703

18: STAFF GROUP INSURANCE

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

Legal Authority:

State: Insurance Code, Ch. 1601

A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 4,737,185	$ 8,400,232	$ 5,696,900	$ 5,696,900	$ 5,696,900	$ 5,097,780	$ 5,097,780

19: TEXAS PUBLIC EDUCATION GRANTS

Description: Tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.

Legal Authority:

State: Education Code, Sec. 56.031.

A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 5,624,369	$ 5,295,544	$ 4,868,602	$ 4,868,602	$ 4,868,602	$ 5,256,557	$ 5,256,096

20: COMPREHENSIVE RESEARCH FUND

Description: Funding to promote research capacity.

Legal Authority:

State: Education Code, Ch. 62.091.

D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	$ 838,076	$ 711,632	$ 842,506	$ 687,100	$ 687,100	$ 687,100	$ 687,100

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
21: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 125,231	$ 118,970	$ 118,970	$ 118,970	$ 118,970	$ 118,970	$ 118,970
22: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured track faculty.							
Legal Authority:							
State: Education Code, Ch. 79.							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,678,406	$ 1,678,421	$ 1,678,406	$ 1,678,421
770 Est. Other Educational & General	0	0	0	426,571	426,556	426,571	426,556
Subtotal, Formula Funding - Teaching Experience Supplement	$ 0	$ 0	$ 0	$ 2,104,977	$ 2,104,977	$ 2,104,977	$ 2,104,977
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

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

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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
Appropriations by Program:							
1: CCAP REVENUE BONDS							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	$ 12,186,050	$ 12,185,600	$ 16,550,767	$ 16,102,328	$ 16,102,678	$ 16,102,328	$ 16,102,678
2: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 72							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 5,861,421	$ 9,951,674	$ 9,451,257	$ 7,055,124	$ 7,055,340	$ 7,055,124	$ 7,055,340
770 Est. Other Educational & General	5,426,101	3,461,631	3,424,103	4,318,216	4,318,000	4,318,216	4,318,000
Subtotal, Formula Funding - Instructions and Operations Support	$ 11,287,522	$ 13,413,305	$ 12,875,360	$ 11,373,340	$ 11,373,340	$ 11,373,340	$ 11,373,340

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
3: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 72							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 1,623,430	$ 1,486,742	$ 1,986,782	$ 1,456,364	$ 1,456,404	$ 1,456,364	$ 1,456,404
770 Est. Other Educational & General	0	744,144	838,144	805,241	805,201	805,241	805,201
Subtotal, Formula Funding-Educational & General Support	$ 1,623,430	$ 2,230,886	$ 2,824,926	$ 2,261,605	$ 2,261,605	$ 2,261,605	$ 2,261,605
4: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 72							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
Instructional Support.							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 4,111,723	$ 4,029,301	$ 4,029,301	$ 4,029,301	$ 4,029,301	$ 4,029,301	$ 4,029,301
5: INSTRUCTION ENHANCEMENT							
Description: Funding for competitive faculty and staff salaries.							
Legal Authority:							
State: Education Code, Ch. 72							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.2. Strategy: INSTRUCTION ENHANCEMENT							
1 General Revenue Fund	$ 1,858,872	$ 2,030,159	$ 2,030,159	$ 2,030,159	$ 2,030,159	$ 2,030,159	$ 2,030,159

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
6: COLLEGE OF ENGINEERING							
Description: Funding supports the University's Engineering programs in the Mechanical, Petroleum and Chemical engineering disciplines.							
Legal Authority:							
State: Education Code, Ch. 72							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.3. Strategy: COLLEGE OF ENGINEERING							
1 General Revenue Fund	$ 1,896,158	$ 1,188,572	$ 1,188,572	$ 1,188,572	$ 1,188,572	$ 1,188,572	$ 1,188,572
7: SCHOOL OF NURSING							
Description: The institution will develop a bachelor of science in nursing.							
Legal Authority:							
State: Education Code, Ch. 72							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.4. Strategy: SCHOOL OF NURSING							
1 General Revenue Fund	$ 719,834	$ 683,842	$ 683,842	$ 683,842	$ 683,842	$ 683,842	$ 683,842
8: RURAL DIGITAL UNIVERSITY							
Description: Funding to expand current online offerings to build a rural digital university.							
Legal Authority:							
State: Education Code, Ch. 72							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.5. Strategy: RURAL DIGITAL UNIVERSITY							
1 General Revenue Fund	$ 937,285	$ 890,420	$ 890,420	$ 890,420	$ 890,420	$ 890,420	$ 890,420

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
9: CENTER FOR ENERGY							
Description: Research related to the West Texas energy industry including petroleum, CO2 enhanced oil recovery and sequestration, renewable research, and technology transfer.							
Legal Authority:							
State: Education Code, Ch. 72							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.1. Strategy: CENTER FOR ENERGY							
1 General Revenue Fund	$ 124,469	$ 118,246	$ 118,246	$ 118,246	$ 118,246	$ 118,246	$ 118,246
10: JOHN BEN SHEPPERD PUBLIC LEADERSHIP INSTITUTE							
Description: Outreach programs that focus on the development of leadership skills.							
Legal Authority:							
State: Education Code, Ch. 72							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: PUBLIC LEADERSHIP INSTITUTE							
John Ben Shepperd Public Leadership Institute.							
1 General Revenue Fund	$ 331,919	$ 315,323	$ 315,323	$ 315,323	$ 315,323	$ 315,323	$ 315,323
11: PERFORMING ARTS CENTER							
Description: Funding for the Wagner Noël Performing Arts Center and related classroom facility at the Midland campus location.							
Legal Authority:							
State: Education Code, Ch. 72							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: PERFORMING ARTS CENTER							
1 General Revenue Fund	$ 118,722	$ 112,786	$ 112,786	$ 112,786	$ 112,786	$ 112,786	$ 112,786

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
12: SMALL BUSINESS DEVELOPMENT CENTER							
Description: The Small Business Development Center(SBDC)provides small business management and technical assistance to businesses with fewer than 500 employees in 16-counties. The mission is to promote growth,innovation, productivity and revenue for small businesses through business administration improvements.							
Legal Authority:							
State: Education Code, Ch. 72							
Federal: US Small Business Act Sec 21, Federal Government through Administrator of Small Business Administration, aid/assist small businesses, as defined under Small Business Act, to increase ability to compete. Federal regulation requiring SBDCs to be at higher education institutions:13 CFR Ch1,Sec. 130.200							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER							
1 General Revenue Fund	$ 101,262	$ 96,199	$ 96,199	$ 96,199	$ 96,199	$ 96,199	$ 96,199
13: EXCEPTIONAL ITEM - WEST TEXAS CYBER SECURITY INSTITUTE							
Description: UT Permian Basin is requesting new funding to educate and train students in cybersecurity and privacy, data science, network administration & security, AI and machine learning enabled cybersecurity, and software engineering / development.							
Legal Authority:							
State: Education Code, Ch. 72							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 452,500	$ 452,500	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
14: EXCEPTIONAL ITEM - WEST TEXAS HEALTH INFRASTRUCTURE INITIATIVE							
Description: UT Permian Basin is requesting new funding to create programs in Public Health, Graduate Healthcare Management, and Health Information Systems.							
Legal Authority:							
State: Education Code, Ch. 72							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,450,000	$ 1,450,000	$ 0	$ 0
15: EXCEPTIONAL ITEM - WEST TEXAS MENTAL HEALTH INITIATIVE							
Description: UT Permian Basin is requesting new funding to create programs in Clinical Psychology Ph.D., Clinical Social Work (MSW), Psychiatric Nursing (DNP) and Clinical Counselling.							
Legal Authority:							
State: Education Code, Ch. 72							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 976,500	$ 976,500	$ 0	$ 0
16: EXCEPTIONAL ITEM - WEST TEXAS HEALTH INITIATIVE							
Description: UT Permian Basin is requesting new funding to develop and implement programs in physical therapy, occupational therapy, and speech therapy.							
Legal Authority:							
State: Education Code, Ch. 72							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,950,000	$ 1,950,000	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
17: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 978,726	$ 1,304,561	$ 1,402,403	$ 731,178	$ 745,801	$ 609,880	$ 609,880
18: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 929,960	$ 829,795	$ 868,350	$ 868,350	$ 868,350	$ 870,637	$ 870,483
19: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 20,896	$ 19,851	$ 19,851	$ 19,851	$ 19,851	$ 19,851	$ 19,851
20: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091.							

	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							
1 General Revenue Fund	$ 41,866	$ 82,037	$ 82,037	$ 127,459	$ 127,459	$ 127,459	$ 127,459
21: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT							
Description: Additional funding intended for small institutions.							
Legal Authority:							
State: Education Code, Ch. 72							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,247,052	$ 1,247,052	$ 1,247,052	$ 1,247,052
22: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty							
Legal Authority:							
State: Education Code, Ch. 72							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 234,233	$ 234,238	$ 234,233	$ 234,238
770 Est. Other Educational & General	0	0	0	97,430	97,425	97,430	97,425
Subtotal, Formula Funding - Teaching Experience Supplement	$ 0	$ 0	$ 0	$ 331,663	$ 331,663	$ 331,663	$ 331,663
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 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
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
Appropriations by Program:							
1: UTSA'S BOLD RESEARCH INITIATIVE							
Description: A research initiative to build an innovation ecosystem for high impact research and applied technology development that creates solutions for global grand challenges. Attracting renowned faculty scholars and top tier students, facilitating and developing research programs in trending fields.							
Legal Authority:							
State: New Request							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 16,000,000	$ 16,000,000	$ 0	$ 0
2: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Capital Construction Assistance Projects (CCAP) Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55.							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	$ 16,641,000	$ 16,640,750	$ 21,732,546	$ 21,210,141	$ 21,210,141	$ 21,210,141	$ 21,210,141
3: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 71							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 71,787,613	$ 93,106,241	$ 93,042,001	$ 77,226,361	$ 77,227,794	$ 77,226,361	$ 77,227,794
704 Est Bd Authorized Tuition Inc	4,512,790	4,437,498	4,501,100	4,397,600	4,397,600	4,397,600	4,397,600
770 Est. Other Educational & General	16,607,694	15,274,713	15,168,798	20,699,059	20,697,626	20,699,059	20,697,626
Subtotal, Formula Funding - Instructions and Operations Support	$ 92,908,097	$ 112,818,452	$ 112,711,899	$ 102,323,020	$ 102,323,020	$ 102,323,020	$ 102,323,020
4: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 71							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 2,072,947	$ 2,220,184	$ 2,281,776	$ 15,655,276	$ 15,655,542	$ 15,655,276	$ 15,655,542
770 Est. Other Educational & General	15,308,379	17,122,624	17,061,032	3,859,866	3,859,599	3,859,866	3,859,599
Subtotal, Formula Funding-Educational & General Support	$ 17,381,326	$ 19,342,808	$ 19,342,808	$ 19,515,142	$ 19,515,141	$ 19,515,142	$ 19,515,141

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
5: S-A LIFE SCIENCES INSTITUTE (SALSI)							
Description: The San Antonio Life Sciences Institute (SALSI), a joint initiative between The UT at San Antonio & The UT Health Science Center–San Antonio. The institute is designed to establish collaborative activities between public & private institutions.							
Legal Authority:							
State: Education Code, Ch. 75.201							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.1. Strategy: SA-LIFE SCIENCES INSTITUTE (SALSI)							
1 General Revenue Fund	$ 1,585,584	$ 1,319,142	$ 1,319,142	$ 8,319,142	$ 8,319,142	$ 1,319,142	$ 1,319,142
6: CYBERSECURE ADVANCED MANUFACTURING							
Description: Funding to support Cybersecurity certifications, develop tools to demonstrate achievement of certification, develop a US hub for "pandemic adaptive supply chain" management positioning Texas manufacturers for global leadership, and assist Texas cybersecurity innovators to secure Texas manufacturers.							
Legal Authority:							
State: Education Code, Ch. 71							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.4. Strategy: CYBERSECURE ADVANCED MANUFACTURING							
1 General Revenue Fund	$ 0	$ 2,500,000	$ 2,500,000	$ 3,250,000	$ 3,250,000	$ 2,500,000	$ 2,500,000
7: INSTITUTE OF TEXAN CULTURES							
Description: The Institute of Texan Cultures produces exhibits, programs, events and teacher training opportunities to benefit Texas students, educators, and citizens celebrating the state's rich cultural heritage, and draw lessons from cultural, economic and social contributions of Texans from around the world.							
Legal Authority:							
State: Education Code, Ch. 71							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.2. Strategy: INSTITUTE OF TEXAN CULTURES							
1 General Revenue Fund	$ 932,112	$ 1,001,612	$ 1,001,612	$ 2,003,224	$ 2,003,224	$ 1,001,612	$ 1,001,612
8: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 71							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 1,788,838	$ 1,788,839	$ 1,788,838	$ 1,788,839	$ 1,788,838	$ 1,788,838	$ 1,788,838
802 Lic Plate Trust Fund No. 0802, est	0	44	44	44	44	44	44
Subtotal, Institutional Enhancement	$ 1,788,838	$ 1,788,883	$ 1,788,882	$ 1,788,883	$ 1,788,882	$ 1,788,882	$ 1,788,882
9: FOSTER CARE PILOT PROGRAM							
Description: Funding to support the foster care pilot program.							
Legal Authority:							
State: Education Code, Ch. 71							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.2. Strategy: FOSTER CARE PILOT PROGRAM							
1 General Revenue Fund	$ 1,762,267	$ 1,750,000	$ 1,750,000	$ 1,750,000	$ 1,750,000	$ 1,750,000	$ 1,750,000
10: TEXAS DEMOGRAPHIC CENTER							
Description: Funding provides for demographic, economic and related data to Texas legislators, the public and private sectors.							
Legal Authority:							
State: Education Code, Ch. 71; Government Code, Ch. 468							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.2. Strategy: TEXAS DEMOGRAPHIC CENTER							
1 General Revenue Fund	$ 402,545	$ 334,816	$ 334,816	$ 814,439	$ 862,401	$ 334,816	$ 334,816

11: TEXAS PRE-ENGINEERING PROGRAM

Description: The Texas Prefreshman Engineering Program is an academic program designed to motivate and prepare middle and high school students for advanced studies leading to careers in STEM (science, technology, engineering and mathematics).

Legal Authority:

State: Education Code, Ch. 71

C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: TEXAS PRE-ENGINEERING PROGRAM							
1 General Revenue Fund	$ 271,443	$ 285,729	$ 285,729	$ 285,729	$ 285,729	$ 285,729	$ 285,729

12: CORE RESEARCH SUPPORT

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

Legal Authority:

State: Education Code, Ch. 62.131.

D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: CORE RESEARCH SUPPORT							
1 General Revenue Fund	$ 4,955,052	$ 6,344,022	$ 6,344,022	$ 7,634,699	$ 7,634,699	$ 7,634,699	$ 7,634,699

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
13: SMALL BUSINESS DEVELOPMENT CENTER							
Description: The purpose of the Small Business Development Center is to promote small business and community economic development through extension services covering 79-county South-West Texas Border Region, in cooperation with the U.S. Sm. Bus. Admin. and UTSA as regional administrator of the SBDC program.							
Legal Authority:							
State: Education Code, Ch. 71							
Federal: US Small Business Act Sec. 21, Federal Government through Administrator of Small Business Administration, aid/assist small businesses, as defined under Small Business Act, to increase ability to compete. Federal Regulation requiring SBDCs be at higher education institutions:13 CFR Ch 1, Sec. 130.200							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER							
1 General Revenue Fund	$ 2,552,022	$ 2,541,909	$ 2,541,909	$ 4,170,253	$ 4,170,253	$ 2,541,909	$ 2,541,909
14: SOUTH-WEST TEXAS BORDER NETWORK SBDC							
Description: The Rural Initiative (RBP) increases the competitiveness of rural communities in the SW-Texas Border region by promoting small business and rural community development with projects, strategic planning, resource development, local capacity building, and infrastructure development.							
Legal Authority:							
State: Education Code, Ch. 71							
Federal: US Small Business Act Sec 21, Federal Government through Administrator of Small Business Administration, aid/assist small businesses, as defined under Small Business Act, to increase ability to compete. Federal Regulation requiring SBDCs be at higher education institutions:13 CFR Ch 1, Sec 130.200							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.3. Strategy: SW TX BORDER SBDC							
South-West Texas Border Network SBDC.							
1 General Revenue Fund	$ 816,877	$ 813,414	$ 813,414	$ 1,334,486	$ 1,334,486	$ 813,414	$ 813,414

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
15: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 5,997,334	$ 5,806,738	$ 5,754,500	$ 5,984,100	$ 6,043,900	$ 5,665,503	$ 5,664,809
16: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 5,196,023	$ 4,560,208	$ 4,605,800	$ 4,504,800	$ 4,549,800	$ 5,669,547	$ 5,669,547
17: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 130,217	$ 123,665	$ 123,664	$ 123,665	$ 123,664	$ 123,665	$ 123,664
770 Est. Other Educational & General	148,971	261,903	287,236	0	0	0	0
Subtotal, Worker's Compensation Insurance	$ 279,188	$ 385,568	$ 410,900	$ 123,665	$ 123,664	$ 123,665	$ 123,664

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
18: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Ch. 207							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	$ 239	$ 226	$ 227	$ 226	$ 227	$ 226	$ 227
770 Est. Other Educational & General	409,319	147,399	233,673	0	0	0	0
Subtotal, Unemployment Compensation Insurance	$ 409,558	$ 147,625	$ 233,900	$ 226	$ 227	$ 226	$ 227
19: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Ch. 71							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,469,657	$ 1,469,690	$ 1,469,657	$ 1,469,690
770 Est. Other Educational & General	0	0	0	467,022	466,990	467,022	466,990
Subtotal, Formula Funding - Teaching Experience Supplement	$ 0	$ 0	$ 0	$ 1,936,679	$ 1,936,680	$ 1,936,679	$ 1,936,680
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

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
Appropriations by Program:							
1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 76							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 15,466,603	$ 19,179,505	$ 19,178,222	$ 19,387,177	$ 19,387,723	$ 19,387,177	$ 19,387,723
770 Est. Other Educational & General	8,478,572	7,805,658	8,873,983	6,125,046	6,124,500	6,125,046	6,124,500
Subtotal, Formula Funding - Instructions and Operations Support	$ 23,945,175	$ 26,985,163	$ 28,052,205	$ 25,512,223	$ 25,512,223	$ 25,512,223	$ 25,512,223
2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 76							

	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							
Educational and General Space Support.							
1 General Revenue Fund	$ 4,028,493	$ 4,428,923	$ 4,428,922	$ 3,153,862	$ 3,153,964	$ 3,153,862	$ 3,153,964
770 Est. Other Educational & General	0	0	0	1,142,171	1,142,069	1,142,171	1,142,069
Subtotal, Formula Funding-Educational & General Support	$ 4,028,493	$ 4,428,923	$ 4,428,922	$ 4,296,033	$ 4,296,033	$ 4,296,033	$ 4,296,033
3: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS DEBT RESERVE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	$ 9,869,900	$ 9,869,250	$ 14,234,167	$ 13,781,828	$ 13,725,078	$ 13,781,828	$ 13,725,078
4: INSTITUTIONAL ENHANCEMENT							
Description: Funding to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 76							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: INSTITUTIONAL SUPPORT							
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 3,252,842	$ 3,252,842	$ 3,252,842	$ 3,252,842	$ 3,252,842	$ 3,252,842	$ 3,252,842

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
5: FISCH COLLEGE OF PHARMACY FORMULA FUNDING BRIDGE							
Description: Funding to support student scholarships, academic programs, operations support, and classroom technology enhancement until the program is eligible to receive sufficient formula funding to sustain program operations.							
Legal Authority:							
State: Education Code, Ch. 76							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: EXCEPTIONAL ITEM REQUEST							
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,600,000	$ 1,600,000	$ 0	$ 0
6: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 1,627,361	$ 1,497,772	$ 1,497,772	$ 1,575,047	$ 1,713,485	$ 1,456,504	$ 1,456,232
7: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 1,244,714	$ 1,299,657	$ 1,413,153	$ 1,497,942	$ 1,587,819	$ 1,255,336	$ 1,255,336

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
8: LONGVIEW CAMPUS							
Description: The Longview University Center and Palestine Campus provide higher education to students in East Texas.							
Legal Authority:							
State: Education Code, Ch. 76							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.2. Strategy: LONGVIEW CAMPUS							
1 General Revenue Fund	$ 493,065	$ 348,094	$ 348,094	$ 348,094	$ 348,094	$ 348,094	$ 348,094
9: PALESTINE CAMPUS							
Description: Faculty, operating costs, student services and staff to provide baccalaureate degree programs.							
Legal Authority:							
State: Education Code, Ch. 76							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: PALESTINE CAMPUS							
1 General Revenue Fund	$ 183,110	$ 129,492	$ 129,492	$ 129,492	$ 129,492	$ 129,492	$ 129,492
10: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091.							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	$ 100,099	$ 107,555	$ 107,555	$ 107,171	$ 107,171	$ 107,171	$ 107,171
11: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 42,752	$ 42,752	$ 42,752	$ 42,752	$ 42,752	$ 42,752	$ 42,752
12: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT							
Description: Additional funding intended for small institutions.							
Legal Authority:							
State: Education Code, Ch. 76							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 258,047	$ 258,047	$ 258,047	$ 258,047
13: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Ch. 76							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 499,073	$ 499,085	$ 499,073	$ 499,085
770 Est. Other Educational & General	0	0	0	138,196	138,184	138,196	138,184
Subtotal, Formula Funding - Teaching Experience Supplement	$ 0	$ 0	$ 0	$ 637,269	$ 637,269	$ 637,269	$ 637,269
14: PALESTINE CAMPUS PUBLIC SAFETY IMPROVEMENTS							
Description: Funding to support public safety improvements on the Palestine Campus.							
Legal Authority:							
State: Education Code, Ch. 76							

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.2. Objective: INSTITUTIONAL SUPPORT							
C.2.2. Strategy: PALESTINE CAMPUS PUBLIC SAFETY							
Palestine Campus Public Safety Improvements.							
1 General Revenue Fund	$ 0	$ 200,000	$ 0	$ 0	$ 0	$ 0	$ 0
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

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
Appropriations by Program:							
1: SCHOLARSHIPS							
Description: Scholarships provided to System Universities which allows the ability to recruit and retain deserving students based on need. These funds are awarded to our resident undergraduate first-time students. On average, we are able to assist nearly 859 students per year with an average scholarship of $807.							
Legal Authority:							
State: General Appropriations Act, Art. III, Sec. 6							
B. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
B.1. Objective: INSTRUCTIONAL SUPPORT							
B.1.1. Strategy: SCHOLARSHIPS							
1 General Revenue Fund	$ 652,998	$ 731,526	$ 731,526	$ 731,526	$ 731,526	$ 731,526	$ 731,526

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
2: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS							
Description: Funding for debt service reimbursement on RELLIS STEM building authorized by the 87th legislature.							
Legal Authority:							
State: Education Code, Ch. 55							
A. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
A.1.1. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	$ 0	$ 0	$ 4,219,085	$ 3,786,025	$ 3,786,025	$ 3,786,025	$ 3,786,025
3: TASK FORCE							
Description: Funding for the Task Force was eliminated in FY21.							
Legal Authority:							
State: Government Code, Title 4, Subtitle F, Ch. 409E and amended by SB 2534 in the 81st Regular session.							
B. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
B.2. Objective: PUBLIC SERVICE							
B.2.1. Strategy: TASK FORCE							
1 General Revenue Fund	$ 40,026	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
4: SYSTEM OFFICE OPERATIONS							
Description: Funding provides increased support for scholarships							
Legal Authority:							
State: Education Code. Ch. 95							
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

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
Appropriations by Program:							
1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 86							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 247,687,038	$ 272,050,433	$ 272,049,672	$ 241,545,622	$ 241,557,201	$ 241,545,622	$ 241,557,201
704 Est Bd Authorized Tuition Inc	10,247,214	10,698,804	10,700,000	10,906,430	10,906,430	10,906,430	10,906,430
770 Est. Other Educational & General	79,292,607	87,116,637	90,469,332	55,255,509	55,243,930	55,255,509	55,243,930
Subtotal, Formula Funding - Instructions and Operations Support	$ 337,226,859	$ 369,865,874	$ 373,219,004	$ 307,707,561	$ 307,707,561	$ 307,707,561	$ 307,707,561

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
2: FORMULA FUNDING-EDUCATIONAL & GENERAL SPACE SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 86							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 1,869,417	$ 1,917,905	$ 1,918,421	$ 35,741,168	$ 35,743,325	$ 35,741,168	$ 35,743,325
770 Est. Other Educational & General	895,488	933,758	930,141	10,303,796	10,301,639	10,303,796	10,301,639
Subtotal, Formula Funding-Educational & General Space Support	$ 2,764,905	$ 2,851,663	$ 2,848,562	$ 46,044,964	$ 46,044,964	$ 46,044,964	$ 46,044,964
3: TEXAS RESEARCH UNIVERSITY FUND							
Description: Funding to support faculty for the purpose of instructional excellence and research.							
Legal Authority:							
State: Education Code, Ch. 62.051							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: TEXAS RESEARCH UNIVERSITY FUND							
1 General Revenue Fund	$ 41,325,026	$ 40,322,475	$ 40,322,475	$ 41,318,781	$ 41,318,781	$ 41,318,781	$ 41,318,781
4: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS							
Description: Funding for debt service reimbursement on CCAPs.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	$ 8,267,586	$ 8,259,106	$ 13,724,222	$ 13,161,369	$ 13,167,947	$ 13,161,369	$ 13,167,947

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
5: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration and scholarships.							
Legal Authority:							
State: Education Code, Ch. 86							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 27,500,000	$ 26,125,000	$ 26,125,000	$ 26,125,000	$ 26,125,000	$ 26,125,000	$ 26,125,000
802 Lic Plate Trust Fund No. 0802, est	71,528	262,000	216,278	165,000	165,000	165,000	165,000
Subtotal, Institutional Enhancement	$ 27,571,528	$ 26,387,000	$ 26,341,278	$ 26,290,000	$ 26,290,000	$ 26,290,000	$ 26,290,000
6: SEA GRANT PROGRAM							
Description: Funding for the Texas Sea Grant to improve the understanding, use and stewardship of the state's coastal and marine resources.							
Legal Authority:							
State: Education Code, Ch. 86							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: RESEARCH							
C.1.2. Strategy: SEA GRANT PROGRAM							
1 General Revenue Fund	$ 270,196	$ 546,149	$ 546,149	$ 162,267	$ 162,267	$ 162,267	$ 162,267
770 Est. Other Educational & General	209,518	0	0	0	0	0	0
Subtotal, Sea Grant Program	$ 479,714	$ 546,149	$ 546,149	$ 162,267	$ 162,267	$ 162,267	$ 162,267
7: CYCLOTRON INSTITUTE							
Description: Funding for the Cyclotron Institute, which is a Department of Energy Supported Center of Excellence, jointly supported by DOE and the State of Texas.							
Legal Authority:							
State: Education Code, Ch. 86							

	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: RESEARCH							
C.1.1. Strategy: CYCLOTRON INSTITUTE							
1 General Revenue Fund	$ 551,647	$ 1,213,714	$ 1,213,714	$ 247,298	$ 247,298	$ 247,298	$ 247,298
770 Est. Other Educational & General	342,826	0	0	0	0	0	0
Subtotal, Cyclotron Institute	$ 894,473	$ 1,213,714	$ 1,213,714	$ 247,298	$ 247,298	$ 247,298	$ 247,298

8: COLONIAS PROGRAM

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

Legal Authority:

State: Education Code, Ch. 86

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.1. Strategy: COLONIAS PROGRAM							
1 General Revenue Fund	$ 390,325	$ 690,581	$ 696,709	$ 338,483	$ 338,483	$ 338,483	$ 338,483
770 Est. Other Educational & General	202,766	0	0	0	0	0	0
Subtotal, Colonias Program	$ 593,091	$ 690,581	$ 696,709	$ 338,483	$ 338,483	$ 338,483	$ 338,483

9: ENERGY RESOURCES PROGRAM

Description: Funding for the Energy Resources Program at Texas A&M University to concentrate on research, teaching, and public service related to energy and the environment.

Legal Authority:

State: Education Code, Ch. 86

	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: RESEARCH							
C.1.3. Strategy: ENERGY RESOURCES PROGRAM							
1 General Revenue Fund	$ 411,689	$ 417,976	$ 388,035	$ 248,928	$ 248,928	$ 248,928	$ 248,928
770 Est. Other Educational & General	410,812	0	0	0	0	0	0
Subtotal, Energy Resources Program	$ 822,501	$ 417,976	$ 388,035	$ 248,928	$ 248,928	$ 248,928	$ 248,928

10: EXCEPTIONAL ITEM REQUEST - METAFORT VIRTUAL PRODUCTION INSTITUTE

Description: Funding requested to support an ecosystem at Texas A&M designed for teaching, learning, and research focused on developing emerging applications and skilled workforce for the use of virtual reality, augmented reality, and computing across multiple sectors of the state's economy.

Legal Authority:

State: Education Code, Ch. 86

C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: EXCEPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 25,000,000	$ 25,000,000	$ 0	$ 0

11: TEXAS PUBLIC EDUCATION GRANTS

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

Legal Authority:

State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 12,247,671	$ 13,557,379	$ 12,384,138	$ 12,532,747	$ 12,683,140	$ 13,745,304	$ 13,741,893

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
12: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 21,516,575	$ 24,188,487	$ 28,058,645	$ 28,339,231	$ 28,622,623	$ 14,239,213	$ 14,239,213
13: ORGANIZED ACTIVITIES							
Description: Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.							
Legal Authority:							
State: Education Code, Ch. 86							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: ORGANIZED ACTIVITIES							
770 Est. Other Educational & General	$ 0	$ 0	$ 0	$ 24,500,000	$ 24,500,000	$ 24,671,732	$ 24,671,732
14: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 502							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 629,565	$ 641,810	$ 641,810	$ 1,316,377	$ 1,316,376	$ 1,316,377	$ 1,316,376
770 Est. Other Educational & General	210,142	214,229	214,229	0	0	0	0
Subtotal, Worker's Compensation Insurance	$ 839,707	$ 856,039	$ 856,039	$ 1,316,377	$ 1,316,376	$ 1,316,377	$ 1,316,376

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
15: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure.							
Legal Authority:							
State: Education Code, Sec. 86							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 3,492,199	$ 3,492,460	$ 3,492,199	$ 3,492,460
770 Est. Other Educational & General	0	0	0	1,246,701	1,246,440	1,246,701	1,246,440
Subtotal, Formula Funding - Teaching Experience Supplement	$ 0	$ 0	$ 0	$ 4,738,900	$ 4,738,900	$ 4,738,900	$ 4,738,900
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

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

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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
Appropriations by Program:							
1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 87.201							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 11,768,447	$ 12,955,342	$ 13,112,957	$ 7,214,884	$ 7,215,453	$ 7,214,884	$ 7,215,453
704 Est Bd Authorized Tuition Inc	53,989	75,662	0	177,768	177,768	177,768	177,768
770 Est. Other Educational & General	1,667,561	485,982	1,472,382	2,603,126	2,602,557	2,603,126	2,602,557
Subtotal, Formula Funding - Instructions and Operations Support	$ 13,489,997	$ 13,516,986	$ 14,585,339	$ 9,995,778	$ 9,995,778	$ 9,995,778	$ 9,995,778
2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 87.201							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 732,254	$ 249,205	$ 89,413	$ 3,236,159	$ 3,236,265	$ 3,236,159	$ 3,236,265
704 Est Bd Authorized Tuition Inc	23,680	104,652	177,768	0	0	0	0
770 Est. Other Educational & General	719,828	1,137,702	1,300,183	485,419	485,313	485,419	485,313
Subtotal, Formula Funding-Educational & General Support	$ 1,475,762	$ 1,491,559	$ 1,567,364	$ 3,721,578	$ 3,721,578	$ 3,721,578	$ 3,721,578

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
3: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	$ 577,118	$ 412,105	$ 412,105	$ 359,217	$ 359,217	$ 359,217	$ 359,217
4: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	$ 8,264,142	$ 8,272,644	$ 10,791,050	$ 10,454,710	$ 10,455,592	$ 10,454,710	$ 10,455,592
5: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 87.201							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,495,555	$ 1,495,557	$ 1,495,556	$ 1,495,556
802 Lic Plate Trust Fund No. 0802, est	0	21,978	33,706	20,000	20,000	20,000	20,000
Subtotal, Institutional Enhancement	$ 0	$ 21,978	$ 33,706	$ 1,515,555	$ 1,515,557	$ 1,515,556	$ 1,515,556

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
6: SPECIAL MARITIME INFRASTRUCTURE PROJECT							
Description: Funding for necessary dock and central plant updates to accommodate new, larger training vessel from the federal government.							
Legal Authority:							
State: Education Code, Section 87.210 Funding provided in 87th Legislature, Regular Session, HB 2, Section 59.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.2. Strategy: MARITIME INFRASTRUCTURE PROJECT							
1 General Revenue Fund	$ 0	$ 3,000,000	$ 42,000,000	$ 0	$ 0	$ 0	$ 0
7: EXCEPTIONAL ITEM -PROGRAMMING SUPPORT: GULF CENTER FOR SEA TURTLE RESEARCH							
Description: Programmatic support for the Gulf Center for Sea Turtle Research facility will enable existing operations to continue and allow it to expand its presence and impact.							
Legal Authority:							
State: Education Code, Chapter 87.201							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: EXCEPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 3,000,000	$ 3,000,000	$ 0	$ 0
8: INSTITUTE FOR A DISASTER RESILIENT TEXAS							
Description: Funding to provide support for the Institute for a Disaster Resilient Texas							
Legal Authority:							
State: Education Code, Sec. 87.201, Senate Bill 8, 87th Legislature, 3rd Called Special Session, Section 39.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.1. Strategy: DISASTER RESILIENT TEXAS							
Institute for a Disaster Resilient Texas.							
325 Coronavirus Relief Fund	$ 0	$ 0	$ 1,150,000	$ 0	$ 0	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
9: TEXAS INSTITUTE OF OCEANOGRAPHY							
Description: Funding for the Institute of Oceanography to provide the research and technological base for the development of marine-related businesses in the State of Texas and Gulf of Mexico.							
Legal Authority:							
State: Education Code, Sec. 87.201							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: RESEARCH							
C.1.2. Strategy: TEXAS INSTITUTE OF OCEANOGRAPHY							
1 General Revenue Fund	$ 245,306	$ 222,879	$ 222,878	$ 222,879	$ 222,878	$ 222,878	$ 222,878
704 Est Bd Authorized Tuition Inc	84,303	0	0	0	0	0	0
5022 Oyster Sales Acct	95,000	95,000	95,000	95,000	95,000	95,000	95,000
Subtotal, Texas Institute of Oceanography	$ 424,609	$ 317,879	$ 317,878	$ 317,879	$ 317,878	$ 317,878	$ 317,878
10: COASTAL ZONE LABORATORY							
Description: Funding for the Coastal Zone Laboratory to conduct scientific research in the Coastal Zone and to facilitate and coordinate technical instruction to University faculty through laboratory instrumentation support, training and advising.							
Legal Authority:							
State: Education Code, Sec. 87.201							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: RESEARCH							
C.1.1. Strategy: COASTAL ZONE LABORATORY							
1 General Revenue Fund	$ 6,035	$ 6,005	$ 10,866	$ 10,866	$ 10,866	$ 10,866	$ 10,866
704 Est Bd Authorized Tuition Inc	5,370	4,861	0	0	0	0	0
Subtotal, Coastal Zone Laboratory	$ 11,405	$ 10,866	$ 10,866	$ 10,866	$ 10,866	$ 10,866	$ 10,866

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
11: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 321,427	$ 445,166	$ 436,320	$ 353,500	$ 357,035	$ 465,145	$ 465,036
12: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 502,952	$ 581,163	$ 674,149	$ 554,505	$ 582,230	$ 455,395	$ 455,395
13: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 502							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 24,657	$ 62,642	$ 59,565	$ 57,129	$ 57,129	$ 57,129	$ 57,129
704 Est Bd Authorized Tuition Inc	5,116	0	0	0	0	0	0
770 Est. Other Educational & General	157	39,899	0	0	0	0	0
Subtotal, Worker's Compensation Insurance	$ 29,930	$ 102,541	$ 59,565	$ 57,129	$ 57,129	$ 57,129	$ 57,129

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
14: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 616	$ 616	$ 616	$ 616
770 Est. Other Educational & General	42,837	60,870	40,336	0	0	0	0
Subtotal, Unemployment Compensation Insurance	$ 42,837	$ 60,870	$ 40,336	$ 616	$ 616	$ 616	$ 616
15: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT							
Description: Additional funding intended for small institutions.							
Legal Authority:							
State: Education Code, Sec. 87.201							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,316,567	$ 1,316,567	$ 1,316,567	$ 1,316,567
16: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Sec. 87.201							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 96,496	$ 96,508	$ 96,496	$ 96,508

TEXAS A&M UNIVERSITY AT GALVESTON
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
770 Est. Other Educational & General	0	0	0	58,733	58,720	58,733	58,720
Subtotal, Formula Funding - Teaching Experience Supplement	$ 0	$ 0	$ 0	$ 155,229	$ 155,228	$ 155,229	$ 155,228
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

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

Appropriations by Program:

1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

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

Legal Authority:

State: Education Code, Sec. 87.101

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 20,811,984	$ 23,614,337	$ 19,260,516	$ 11,388,852	$ 11,391,851	$ 11,388,852	$ 11,391,851
704 Est Bd Authorized Tuition Inc	457,800	385,036	364,150	364,150	364,150	364,150	364,150
770 Est. Other Educational & General	10,790,125	7,383,699	10,069,296	11,096,157	11,093,158	11,096,157	11,093,158
Subtotal, Formula Funding - Instructions and Operations Support	$ 32,059,909	$ 31,383,072	$ 29,693,962	$ 22,849,159	$ 22,849,159	$ 22,849,159	$ 22,849,159
2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 87.101							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 1,751,909	$ 0	$ 4,309,172	$ 4,850,724	$ 4,851,283	$ 4,850,724	$ 4,851,283
770 Est. Other Educational & General	615,028	657,686	1,099,534	2,069,161	2,068,602	2,069,161	2,068,602
Subtotal, Formula Funding-Educational & General Support	$ 2,366,937	$ 657,686	$ 5,408,706	$ 6,919,885	$ 6,919,885	$ 6,919,885	$ 6,919,885
3: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Sec. 87.101							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 555,473	$ 555,541	$ 555,473	$ 555,541
770 Est. Other Educational & General	0	0	0	250,357	250,289	250,357	250,289
Subtotal, Formula Funding - Teaching Experience Supplement	$ 0	$ 0	$ 0	$ 805,830	$ 805,830	$ 805,830	$ 805,830

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
4: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT							
Description: Additional funding intended for small institutions.							
Legal Authority:							
State: Education Code, Sec. 87.101							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 214,074	$ 214,074	$ 214,074	$ 214,074
5: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Texas Education Code, Section 55.1721							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	$ 6,665,734	$ 6,690,044	$ 9,105,991	$ 8,652,947	$ 8,653,499	$ 8,652,947	$ 8,653,499
6: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 87.101							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 1,494,445	$ 1,481,848	$ 2,053,792	$ 7,185,192	$ 7,185,192	$ 7,185,192	$ 7,185,192

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
7: ACADEMIC DEVELOPMENT INITIATIVE							
Description: The program supports academic success programs, graduate programs, undergraduate education and initiatives to target enrollment growth.							
Legal Authority:							
State: General Appropriations Act Rider 4							
D. Goal: ACADEMIC DEVELOPMENT INITIATIVE							
D.1.1. Strategy: ACADEMIC DEVELOPMENT INITIATIVE							
1 General Revenue Fund	$ 12,282,122	$ 10,995,826	$ 12,754,174	$ 11,875,000	$ 11,875,000	$ 11,875,000	$ 11,875,000
8: AGRICULTURE MATCH							
Description: To obtain match funding for federal grants through the United States Department of Agriculture for Cooperative Extension (Public Service) and Agriculture Research Programs.							
Legal Authority:							
State: Education Code, Ch. 87							
Federal: 7 U.S. Code Sec. 3222, Sec. 1445 of NARETPA, Evans-Allen Formula Funds 7 U.S. Code Sec. 3221, Sec. 1444 of NARETPA, Sec. 1444 Extension Programs for 1890 Land-Grant Colleges							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.1. Strategy: AGRICULTURE MATCH							
1 General Revenue Fund	$ 2,133,866	$ 2,027,204	$ 2,027,204	$ 2,027,204	$ 2,027,204	$ 2,027,204	$ 2,027,204
9: JUVENILE CRIME PREVENTION CENTER							
Description: Texas Juvenile Crime Prevention Center (TJCPC) is an intervention/prevention tool in Texas' evidence-based resource arsenal dedicated to eradicating prison pipelines. TJCPC's truancy intervention program works intensely with parents of court-referred truant youth.							
Legal Authority:							
State: Education Code, Sec. 87.105							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: JUVENILE CRIME PREVENTION CENTER							
5029 Juv Crime & Delinq Cntr, estimated	$ 2,212,442	$ 2,185,432	$ 2,301,002	$ 3,193,217	$ 1,293,217	$ 3,193,217	$ 1,293,217

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
10: STUDENT NURSE STIPENDS							
Description: Funding provides scholarships to low-income nursing students.							
Legal Authority:							
State: Education Code, Sec. 87.101							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: STUDENT NURSE STIPENDS							
1 General Revenue Fund	$ 6,750	$ 72,046	$ 72,046	$ 72,046	$ 72,046	$ 72,046	$ 72,046
11: HONORS PROGRAM							
Description: Funding provides scholarships for honors students to help attract students to the University.							
Legal Authority:							
State: Education Code, Sec. 87.101							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.2. Strategy: HONORS PROGRAM							
1 General Revenue Fund	$ 0	$ 25,658	$ 25,658	$ 25,658	$ 25,658	$ 25,658	$ 25,658
12: UNIVERSITY REALIGNMENT							
Description: Funding supports the University's Academy for Collegiate Excellence and Student Success program and Research Apprentice Program and the Prairie View A&M Undergraduate Medical Academy.							
Legal Authority:							
State: Education Code, Sec. 87.101							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.2. Strategy: UNIVERSITY REALIGNMENT							
1 General Revenue Fund	$ 21,513	$ 31,606	$ 31,606	$ 31,606	$ 31,606	$ 31,606	$ 31,606

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
13: COMMUNITY DEVELOPMENT							
Description: Funding supports the work Prairie View does with the Greater North Houston Youth Alliance (GNHYA) which sponsors youth programs and activities designed to address juvenile crime, drug abuse, and the high rate of school dropouts.							
Legal Authority:							
State: Education Code, Sec. 87.101							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.2. Strategy: COMMUNITY DEVELOPMENT							
1 General Revenue Fund	$ 126,084	$ 126,084	$ 126,084	$ 126,084	$ 126,084	$ 126,084	$ 126,084
14: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
E. Goal: RESEARCH FUNDS							
E.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	$ 387,909	$ 195,158	$ 1,136,602	$ 695,533	$ 695,533	$ 695,533	$ 695,533
15: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 1,882,243	$ 1,842,093	$ 1,843,644	$ 1,866,690	$ 1,890,023	$ 1,791,140	$ 1,790,640

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
16: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 1,641,438	$ 1,689,973	$ 1,931,485	$ 1,960,457	$ 1,978,674	$ 2,192,750	$ 2,192,750
17: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 502							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 0	$ 19,709	$ 107,236	$ 107,236	$ 107,236	$ 107,236	$ 107,236
770 Est. Other Educational & General	0	87,527	0	0	0	0	0
Subtotal, Worker's Compensation Insurance	$ 0	$ 107,236	$ 107,236	$ 107,236	$ 107,236	$ 107,236	$ 107,236
18: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	$ 0	$ 16,040	$ 32,745	$ 32,745	$ 32,745	$ 32,745	$ 32,745
770 Est. Other Educational & General	0	16,705	0	0	0	0	0
Subtotal, Unemployment Compensation Insurance	$ 0	$ 32,745	$ 32,745	$ 32,745	$ 32,745	$ 32,745	$ 32,745

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
19: PRAIRIE VIEW A&M UNIVERSITY WELLNESS IN HOUSTON							
Description: Funding for PVAMU Wellness in Houston to leverage extension agents within the Cooperative Extension Program to offer healthy lifestyle outreach education in the greater Houston area to promote overall health and wellness as well as healthier family behaviors.							
Legal Authority:							
State: Education Code, 87.101; General Appropriations Act Art. IX, Section 17.34, 87th Legislature, Regular Session.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.3. Strategy: PVAMU WELLNESS IN HOUSTON							
Prairie View A&M University Wellness in Houston.							
1 General Revenue Fund	$ 0	$ 1,297,940	$ 4,702,060	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000
20: THE VISION COMMUNITY PROJECT							
Description: Funding support the VISION Community Project.							
Legal Authority:							
State: General Appropriations Act, Article IX, Section 17.34, 87th Legislature, Regular Session.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.3. Strategy: THE VISION COMMUNITY PROJECT							
1 General Revenue Fund	$ 0	$ 400,000	$ 0	$ 400,000	$ 0	$ 0	$ 0
21: PV-CARE(COOPERATIVE AG RESEARCH AND EXTENSION)-AG MATCH - EX ITEM							
Description: PV-CARE Agricultural Match will support services & outreach efforts to meet need of Texas citizens.							
Legal Authority:							
State: Education Code, Sec. 87.101							
Federal: 7 U.S. Code Sec. 3222, Sec. 1445 of NARETPA, Evans-Allen Formula Funds 7 U.S. Code Sec. 3221, Sec. 1444 of NARETPA, Sec. 1444 Extension Programs for 1890 Land-Grant Colleges							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.1. Strategy: AGRICULTURE MATCH							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 9,272,796	$ 9,272,796	$ 0	$ 0
22: JUVENILE CRIME PREVENTION CENTER - EX ITEM							
Description: A Research Collaborative centered around targeted Texas cities encompassing 30 counties to create Regional Centers to develop and implement research, education/training programs, technical assistance programs and policies to prevent and reduce juvenile crime and delinquency in Texas.							
Legal Authority:							
State: TX Local Government Code Ann.,Sec.133.102							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: JUVENILE CRIME PREVENTION CENTER							
5029 Juv Crime & Delinq Cntr, estimated	$ 0	$ 0	$ 0	$ 500,000	$ 500,000	$ 0	$ 0
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

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

	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	$ 1,882,768	$ 1,873,938	$ 1,911,416	$ 1,911,416	$ 1,911,416	$ 1,911,416	$ 1,911,416
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
Appropriations by Program:							
1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 87.001							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 29,774,856	$ 33,645,991	$ 33,757,582	$ 28,950,183	$ 28,950,779	$ 28,950,183	$ 28,950,779
704 Est Bd Authorized Tuition Inc	1,882,768	1,873,938	1,911,416	1,911,416	1,911,416	1,911,416	1,911,416
770 Est. Other Educational & General	10,672,174	9,805,314	9,782,663	7,439,835	7,439,240	7,439,835	7,439,240
Subtotal, Formula Funding - Instructions and Operations Support	$ 42,329,798	$ 45,325,243	$ 45,451,661	$ 38,301,434	$ 38,301,435	$ 38,301,434	$ 38,301,435
2: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Sec. 87.001							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,014,728	$ 1,014,741	$ 1,014,728	$ 1,014,741

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
770 Est. Other Educational & General	0	0	0	167,861	167,848	167,861	167,848
Subtotal, Formula Funding - Teaching Experience Supplement	$ 0	$ 0	$ 0	$ 1,182,589	$ 1,182,589	$ 1,182,589	$ 1,182,589
3: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 87.001							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 650,474	$ 398,851	$ 257,089	$ 4,783,686	$ 4,783,797	$ 4,783,686	$ 4,783,797
770 Est. Other Educational & General	2,231	326,333	398,851	1,387,347	1,387,236	1,387,347	1,387,236
Subtotal, Formula Funding-Educational & General Support	$ 652,705	$ 725,184	$ 655,940	$ 6,171,033	$ 6,171,033	$ 6,171,033	$ 6,171,033
4: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	$ 481,073	$ 434,548	$ 434,548	$ 456,765	$ 456,765	$ 456,765	$ 456,765
5: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on CCAP							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	$ 10,730,764	$ 10,740,961	$ 19,482,888	$ 18,581,677	$ 18,581,726	$ 18,581,677	$ 18,581,726

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
6: BETTER HEALTH FOR RURAL NORTH TEXANS							
Description: Tarleton's Better Health for Rural North Texans initiative addresses critical healthcare and quality-of-life needs in our region.							
Legal Authority:							
State: Education Code, Sec. 87.001							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 4,320,000	$ 4,320,000	$ 0	$ 0
7: HEALTH SCIENCES AND RURAL HEALTH PROGRAM							
Description: Funding to develop health science degree programs including Physician's Assistant, Physical Therapist, Occupational Therapist, Registered Dietician, Speech Language Pathologist & Assistant.							
Legal Authority:							
State: 87th Legislature, Regular Session, General Appropriations Act, Article IX, Section 17.34.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.3. Strategy: HEALTH SCIENCES & RURAL HEALTH							
Health Sciences and Rural Health Program.							
1 General Revenue Fund	$ 0	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
8: INSTITUTIONAL ENHANCEMENT							
Description: Funding to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 87.001							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 110,529	$ 270,986	$ 300,000	$ 1,814,204	$ 1,814,204	$ 1,814,204	$ 1,814,204

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
9: MULTI-INSTITUTION TEACHING CENTER							
Description: Midlothian Higher Education Center is a partnership between Tarleton State University, Navarro College, A&M Commerce, and the University of North Texas – Dallas.							
Legal Authority:							
State: General Appropriations Act (2022-23 Biennium), Rider 5, page III-106							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.2. Strategy: MULTI-INSTITUTION TEACHING CENTER							
1 General Revenue Fund	$ 727,819	$ 848,483	$ 848,483	$ 848,483	$ 848,483	$ 848,483	$ 848,483
10: SMALL BUSINESS DEVELOPMENT CENTER							
Description: The purpose of Tarleton Small Business Development Center is to stimulate small business and community economic development growth through a 10-county services region of Northwest Texas. SBDC operates in cooperation with the U.S. SBA and Texas Tech as regional administrator of the NWTSBDC.							
Legal Authority:							
State: Education Code, Ch. 71							
Federal: U.S.Small Business Act, Sec. 21. A declared policy of Congress that the Fed. Gov't, through the Administrator of the Small Business Administration, aid and assist small businesses, as defined under the Small Business Act, to increase their ability to compete. Fed.Reg. 13 CFR Ch. 1, Sec. 130.200							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT							
Small Business Development Center.							
1 General Revenue Fund	$ 75,029	$ 75,049	$ 75,049	$ 75,049	$ 75,049	$ 75,049	$ 75,049

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
11: AGRICULTURE CENTER							
Description: Funding for the center to develop and improve programming for agricultural programs in teaching, research, demonstration, management information systems, environment, and outreach education.							
Legal Authority:							
State: Education Code, Sec. 87.001							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.2. Strategy: AG & ENVIRONMENTAL SCIENCES CENTER							
Tarleton Agricultural and Environmental Sciences Research Center.							
1 General Revenue Fund	$ 37,645	$ 68,360	$ 68,360	$ 68,360	$ 68,360	$ 68,360	$ 68,360
12: ENVIRONMENTAL RESEARCH							
Description: Funding for scientific research, economic inquiry, and institutional, statutory and regulatory analysis to address environmental issues facing the state, and assists public entities in the development of policies.							
Legal Authority:							
State: Education Code, Sec. 87.004.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.1. Strategy: ENVIRONMENTAL RESEARCH							
Institute for Applied Environmental Research.							
1 General Revenue Fund	$ 487,570	$ 470,182	$ 470,182	$ 470,182	$ 470,182	$ 470,182	$ 470,182
13: ORGANIZED ACTIVITIES							
Description: Funding for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.							
Legal Authority:							
State: Education Code, Sec. 87.001							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.7. Strategy: ORGANIZED ACTIVITIES							
770 Est. Other Educational & General	$ 90,091	$ 148,495	$ 118,495	$ 158,565	$ 158,565	$ 259,632	$ 259,632
14: TARLETON OUTREACH							
Description: Funding for outreach initiatives to expand citizens' access to higher education.							
Legal Authority:							
State: Education Code, Sec. 87.001							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: TARLETON OUTREACH							
1 General Revenue Fund	$ 16,244	$ 15,433	$ 15,433	$ 15,433	$ 15,433	$ 15,433	$ 15,433
15: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 2,623,424	$ 2,542,559	$ 2,582,991	$ 2,644,838	$ 2,724,183	$ 2,792,395	$ 2,792,049
16: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 3,511,887	$ 2,918,122	$ 2,948,178	$ 2,977,660	$ 3,007,436	$ 2,360,596	$ 2,360,596

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
17: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	$ 75,398	$ 8,891	$ 11,708	$ 12,792	$ 12,792	$ 12,792	$ 12,792
770 Est. Other Educational & General	23,740	7,453	0	0	0	0	0
Subtotal, Unemployment Compensation Insurance	$ 99,138	$ 16,344	$ 11,708	$ 12,792	$ 12,792	$ 12,792	$ 12,792
18: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 502							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 77,341	$ 77,443	$ 75,000	$ 69,095	$ 69,095	$ 69,095	$ 69,095
770 Est. Other Educational & General	24,773	24,805	29,527	0	0	0	0
Subtotal, Worker's Compensation Insurance	$ 102,114	$ 102,248	$ 104,527	$ 69,095	$ 69,095	$ 69,095	$ 69,095
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

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
Appropriations by Program:							
1: FORMULA FUNDING - INSTRUCTION AND OPERATIONS SUPPORT							
Description: Funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 87.861							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 6,182,153	$ 6,380,489	$ 6,246,557	$ 4,558,707	$ 4,558,799	$ 4,558,707	$ 4,558,799
704 Est Bd Authorized Tuition Inc	163,875	167,729	170,532	170,532	170,532	170,532	170,532
770 Est. Other Educational & General	1,438,070	871,926	1,455,561	1,094,467	1,094,375	1,094,467	1,094,375
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 18,336	$ 18,336	$ 18,336	$ 18,336
Subtotal, Formula Funding - Instruction and Operations Support	$ 7,784,098	$ 7,420,144	$ 7,872,650	$ 5,842,042	$ 5,842,042	$ 5,842,042	$ 5,842,042

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
2: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT							
Description: This funding assists growing universities as they transition from small to mid-size universities.							
Legal Authority:							
State: Education Code, Sec. 87.861							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	$ 750,000	$ 0	$ 0	$ 1,316,567	$ 1,316,567	$ 1,316,567	$ 1,316,567
3: UPPER LEVEL INSTITUTION SUPPORT							
Description: As the only upper level general academic institution in Texas, A&M Central Texas does not have the enrollment to offset the much higher cost of teaching exclusively upper-level and graduate students. Upper Level Institution Support is critical for the University's ongoing operations.							
Legal Authority:							
State: Education Code, Sec. 87.861 (Previously funded in the General Appropriations Act as Transition Funding)							
C. Goal: PROVIDE NON-FORMULA SUPPORT							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: UPPER LEVEL INSTITUTION SUPPORT							
1 General Revenue Fund	$ 2,991,384	$ 4,981,033	$ 4,981,033	$ 4,981,033	$ 4,981,033	$ 4,981,033	$ 4,981,033
770 Est. Other Educational & General	558,158	0	0	0	0	0	0
Subtotal, 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
4: FORMULA FUNDING - EDUCATIONAL & GENERAL SPACE SUPPORT							
Description: Funding for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 87.861							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 1,313,762	$ 997,899	$ 1,144,250	$ 633,494	$ 633,510	$ 633,494	$ 633,510

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
770 Est. Other Educational & General	400,717	647,431	50,000	204,091	204,074	204,091	204,074
Subtotal, Formula Funding - Educational & General Space Support	$ 1,714,479	$ 1,645,330	$ 1,194,250	$ 837,585	$ 837,584	$ 837,585	$ 837,584

5: TUITION REVENUE BOND DEBT SERVICE

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

Legal Authority:

State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

1 General Revenue Fund	$ 4,539,061	$ 4,534,293	$ 8,902,515	$ 8,452,329	$ 8,452,013	$ 8,452,329	$ 8,452,013

6: INSTITUTIONAL ENHANCEMENT

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

Legal Authority:

State: Education Code, Sec. 87.861

C. Goal: PROVIDE NON-FORMULA SUPPORT

C.2. Objective: INSTITUTIONAL SUPPORT

C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund	$ 0	$ 0	$ 0	$ 703,048	$ 703,048	$ 703,048	$ 703,048

7: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

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

Legal Authority:

State: Education Code, Sec. 87.861

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	$ 193,054	$ 196,040	$ 196,040	$ 146,630	$ 146,632	$ 146,630	$ 146,632

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
770 Est. Other Educational & General	0	0	0	24,694	24,692	24,694	24,692
Subtotal, Formula Funding - Teaching Experience Supplement	$ 193,054	$ 196,040	$ 196,040	$ 171,324	$ 171,324	$ 171,324	$ 171,324

8: EAST WILLIAMSON COUNTY HIGHER EDUCATION CENTER

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

Legal Authority:

State: Education Code, Ch. 87.861

C. Goal: PROVIDE NON-FORMULA SUPPORT
C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.2. Strategy: E. WILLIAMSON CO HE CENTER
East Williamson County Higher Education Center.

1 General Revenue Fund	$ 181,377	$ 342,632	$ 342,632	$ 1,250,000	$ 1,250,000	$ 342,632	$ 342,632
770 Est. Other Educational & General	47,601	0	0	0	0	0	0
Subtotal, East Williamson County Higher Education Center	$ 228,978	$ 342,632	$ 342,632	$ 1,250,000	$ 1,250,000	$ 342,632	$ 342,632

9: TRANSFER CENTRAL

Description: Funding to accelerate the expansion of Transfer Central to assist community college students who are planning to transfer to TAMU Central Texas to complete a baccalaureate degree.

Legal Authority:

State: Education Code, 87.861; General Appropriations Act, Art. IX, Section 17.34, 87th Legislature, Regular Session.

C. Goal: PROVIDE NON-FORMULA SUPPORT
C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.3. Strategy: TRANSFER CENTRAL
Transfer Central - Student Transfer Initiative.

1 General Revenue Fund	$ 0	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
10: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, 56.033							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 333,502	$ 328,024	$ 356,314	$ 363,440	$ 370,709	$ 304,935	$ 304,882
11: STAFF GROUP INSURANCE PREMIUMS							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 137,810	$ 128,382	$ 176,725	$ 186,000	$ 186,000	$ 140,797	$ 140,797
12: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Ch. 502							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 18,007	$ 15,087	$ 7,350	$ 7,350	$ 7,350	$ 7,350	$ 7,350
770 Est. Other Educational & General	4,181	4,262	0	0	0	0	0
Subtotal, Worker's Compensation Insurance	$ 22,188	$ 19,349	$ 7,350	$ 7,350	$ 7,350	$ 7,350	$ 7,350

TEXAS A&M UNIVERSITY - CENTRAL TEXAS
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
13: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Ch. 201							
Federal: 26 U.S. Code Sec. 3309							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	$ 8,483	$ 11,253	$ 6,457	$ 6,457	$ 6,457	$ 6,457	$ 6,457
770 Est. Other Educational & General	3,126	79	0	0	0	0	0
Subtotal, Unemployment Compensation Insurance	$ 11,609	$ 11,332	$ 6,457	$ 6,457	$ 6,457	$ 6,457	$ 6,457
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

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
Appropriations by Program:							
1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 87.401							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 23,013,889	$ 27,060,082	$ 27,576,923	$ 24,174,372	$ 24,174,484	$ 24,174,372	$ 24,174,484
704 Est Bd Authorized Tuition Inc	1,249,842	1,363,495	1,196,955	1,196,955	1,196,955	1,196,955	1,196,955
770 Est. Other Educational & General	7,237,372	6,137,000	4,883,893	8,575,374	8,575,261	8,575,374	8,575,261
Subtotal, Formula Funding - Instructions and Operations Support	$ 31,501,103	$ 34,560,577	$ 33,657,771	$ 33,946,701	$ 33,946,700	$ 33,946,701	$ 33,946,700
2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 87.401							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 1,999,398	$ 2,545,518	$ 2,027,432	$ 4,964,058	$ 4,964,079	$ 4,964,058	$ 4,964,079
770 Est. Other Educational & General	0	0	0	1,599,097	1,599,076	1,599,097	1,599,076
Subtotal, Formula Funding-Educational & General Support	$ 1,999,398	$ 2,545,518	$ 2,027,432	$ 6,563,155	$ 6,563,155	$ 6,563,155	$ 6,563,155
3: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55.							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	$ 9,870,135	$ 9,917,546	$ 11,981,933	$ 11,540,885	$ 11,544,057	$ 11,540,885	$ 11,544,057
4: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 87.401							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 5,348,764	$ 5,081,327	$ 5,081,327	$ 5,081,327	$ 5,081,327	$ 5,081,327	$ 5,081,327
770 Est. Other Educational & General	2,935,079	3,525,044	3,681,886	0	0	0	0
Subtotal, Institutional Enhancement	$ 8,283,843	$ 8,606,371	$ 8,763,213	$ 5,081,327	$ 5,081,327	$ 5,081,327	$ 5,081,327
5: ENGINEERING PROGRAM							
Description: Funding to support the development of engineering programs.							
Legal Authority:							
State: Education Code, Sec. 87.401							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: ENGINEERING PROGRAM							
1 General Revenue Fund	$ 1,948,030	$ 1,975,184	$ 1,975,184	$ 1,975,184	$ 1,975,184	$ 1,975,184	$ 1,975,184
770 Est. Other Educational & General	0	0	90,611	0	0	0	0
Subtotal, Engineering Program	$ 1,948,030	$ 1,975,184	$ 2,065,795	$ 1,975,184	$ 1,975,184	$ 1,975,184	$ 1,975,184

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
6: CIVIL AND INDUSTRIAL ENGINEERING							
Description: Funding to support the development of the Civil and Industrial Engineering programs.							
Legal Authority:							
State: Education Code, Sec. 87.401							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.3. Strategy: CIVIL AND INDUSTRIAL ENGINEERING							
Civil and Industrial Engineering Program.							
1 General Revenue Fund	$ 1,150,000	$ 1,092,500	$ 1,092,500	$ 1,092,500	$ 1,092,500	$ 1,092,500	$ 1,092,500
770 Est. Other Educational & General	331,468	209,809	0	0	0	0	0
Subtotal, 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
7: LONE STAR UNMANNED AIRCRAFT SYSTEMS CENTER							
Description: Funding to complete the UAS Mission Control Center and two range operation centers, develop and equip two mobile mission control centers, and expand the training and credentialing infrastructure.							
Legal Authority:							
State: Education Code, Sec. 87.401							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.3. Strategy: UNMANNED AIRCRAFT SYSTEMS							
Lone Star Unmanned Aircraft Systems Center.							
1 General Revenue Fund	$ 3,500,000	$ 4,825,000	$ 4,825,000	$ 4,825,000	$ 4,825,000	$ 4,825,000	$ 4,825,000
770 Est. Other Educational & General	206,099	410,042	0	0	0	0	0
Subtotal, 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
8: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							

	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							
1 General Revenue Fund	$ 1,596,804	$ 1,462,725	$ 1,462,725	$ 1,433,220	$ 1,433,220	$ 1,433,220	$ 1,433,220
9: COASTAL BEND ECONOMIC DEVELOPMENT AND BUSINESS INNOVATION CENTER							
Description: Funding for a business incubator administered through the University's College of Business.							
Legal Authority:							
State: Education Code, Sec. 87.401							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.3. Strategy: CSTL BEND ECO DEV & BUS INNOV CTR							
Coastal Bend Economic Development and Business Innovation Center.							
1 General Revenue Fund	$ 311,449	$ 342,783	$ 342,783	$ 342,783	$ 342,783	$ 342,783	$ 342,783
10: ART MUSEUM							
Description: Funding for the South Texas Institute for the Arts to operate educational facilities and an art museum.							
Legal Authority:							
State: Education Code, Sec. 87.401							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.2. Strategy: ART MUSEUM							
1 General Revenue Fund	$ 155,989	$ 148,190	$ 148,190	$ 148,190	$ 148,190	$ 148,190	$ 148,190
770 Est. Other Educational & General	50,997	69,005	66,282	0	0	0	0
Subtotal, Art Museum	$ 206,986	$ 217,195	$ 214,472	$ 148,190	$ 148,190	$ 148,190	$ 148,190
11: GULF OF MEXICO ENVIRONMENTAL LAB							
Description: Funding for the Gulf of Mexico Environmental Research Laboratory as a marine research institute.							
Legal Authority:							
State: Education Code, Sec. 87.401							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.2. Strategy: GULF OF MEXICO ENVIRONMENTAL LAB							
Gulf of Mexico Environment Research Laboratory.							
1 General Revenue Fund	$ 118,120	$ 112,214	$ 112,214	$ 112,214	$ 112,214	$ 112,214	$ 112,214
770 Est. Other Educational & General	7,210	53,450	57,033	0	0	0	0
Subtotal, Gulf of Mexico Environmental Lab	$ 125,330	$ 165,664	$ 169,247	$ 112,214	$ 112,214	$ 112,214	$ 112,214

12: SCHOOL NURSING PROGRAM

Description: Funding for the Texas A&M-Corpus Christi Moore Early Childhood Development Center. The Center operates a wellness center, counseling service, and parent literacy program.

Legal Authority:

State: Education Code, Sec. 87.401

	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.1.2. Strategy: SCHOOL NURSING PROGRAM							
School Nursing Program for Early Childhood Development Center.							
1 General Revenue Fund	$ 137,807	$ 130,917	$ 130,917	$ 130,917	$ 130,917	$ 130,917	$ 130,917
770 Est. Other Educational & General	52,311	72,984	68,798	0	0	0	0
Subtotal, School Nursing Program	$ 190,118	$ 203,901	$ 199,715	$ 130,917	$ 130,917	$ 130,917	$ 130,917

13: CENTER FOR COASTAL STUDIES

Description: Funding for the Center for Coastal Studies for coastal and estuarine research and contract work among the faculty and graduate students at Texas A&M University-Corpus Christi.

Legal Authority:

State: Education Code, Sec. 87.401

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.1. Strategy: CENTER FOR COASTAL STUDIES							
1 General Revenue Fund	$ 73,884	$ 70,189	$ 70,189	$ 70,189	$ 70,189	$ 70,189	$ 70,189
770 Est. Other Educational & General	59,411	74,307	66,050	0	0	0	0
Subtotal, Center for Coastal Studies	$ 133,295	$ 144,496	$ 136,239	$ 70,189	$ 70,189	$ 70,189	$ 70,189
14: ENVIRONMENTAL LEARNING CENTER							
Description: Funding for environmental education, service to state and regional agencies, and research in the coastal zone.							
Legal Authority:							
State: Education Code, Sec. 87.401							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.4. Strategy: ENVIRONMENTAL LEARNING CENTER							
1 General Revenue Fund	$ 78,747	$ 74,810	$ 74,810	$ 74,810	$ 74,810	$ 74,810	$ 74,810
770 Est. Other Educational & General	31,846	45,443	44,220	0	0	0	0
Subtotal, Environmental Learning Center	$ 110,593	$ 120,253	$ 119,030	$ 74,810	$ 74,810	$ 74,810	$ 74,810
15: WATER RESOURCES CENTER							
Description: Funding to perform research and services related to water supply and quality issues in the South Texas Region in cooperation with local, state and federal agencies, in addition to private entities.							
Legal Authority:							
State: Education Code, Sec. 87.401							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: WATER RESOURCES CENTER							
1 General Revenue Fund	$ 29,625	$ 28,145	$ 28,145	$ 28,145	$ 28,145	$ 28,145	$ 28,145
770 Est. Other Educational & General	11,876	17,198	12,340	0	0	0	0
Subtotal, Water Resources Center	$ 41,501	$ 45,343	$ 40,485	$ 28,145	$ 28,145	$ 28,145	$ 28,145

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
16: ACADEMIC AND STUDENT SUPPORT							
Description: Funding to enhance Texas A&M University-Corpus Christi's (TAMUCC) base funding for academic instruction and student success programs.							
Legal Authority:							
State: Education Code, Sec. 87.401							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 3,300,000	$ 3,300,000	$ 0	$ 0
17: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 2,814,536	$ 3,051,154	$ 3,234,223	$ 3,352,157	$ 3,553,286	$ 2,141,230	$ 2,141,230
18: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 1,847,483	$ 1,765,414	$ 1,845,964	$ 1,864,424	$ 1,883,068	$ 1,735,828	$ 1,735,669

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
19: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 502							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 67,727	$ 64,341	$ 64,341	$ 64,341	$ 64,341	$ 64,341	$ 64,341
770 Est. Other Educational & General	1,944	5,524	0	0	0	0	0
Subtotal, Worker's Compensation Insurance	$ 69,671	$ 69,865	$ 64,341	$ 64,341	$ 64,341	$ 64,341	$ 64,341
20: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	$ 6,605	$ 6,275	$ 6,275	$ 6,275	$ 6,275	$ 6,275	$ 6,275
770 Est. Other Educational & General	204,021	139,875	0	0	0	0	0
Subtotal, Unemployment Compensation Insurance	$ 210,626	$ 146,150	$ 6,275	$ 6,275	$ 6,275	$ 6,275	$ 6,275
21: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty							
Legal Authority:							
State: Education Code, Sec. 87.401							

TEXAS A&M UNIVERSITY - CORPUS CHRISTI
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 703,471	$ 703,473	$ 703,471	$ 703,473
770 Est. Other Educational & General	0	0	0	193,482	193,479	193,482	193,479
Subtotal, Formula Funding - Teaching Experience Supplement	$ 0	$ 0	$ 0	$ 896,953	$ 896,952	$ 896,953	$ 896,952
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

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

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Appropriations by Program:							
1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 87.301							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 16,949,975	$ 20,019,326	$ 18,136,332	$ 12,651,692	$ 12,653,785	$ 12,651,692	$ 12,653,785
704 Est Bd Authorized Tuition Inc	700,033	695,817	683,000	683,000	683,000	683,000	683,000
770 Est. Other Educational & General	9,531,899	8,856,496	8,003,000	6,456,786	6,454,693	6,456,786	6,454,693
Subtotal, Formula Funding - Instructions and Operations Support	$ 27,181,907	$ 29,571,639	$ 26,822,332	$ 19,791,478	$ 19,791,478	$ 19,791,478	$ 19,791,478
2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 87.301							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 545,257	$ 511,093	$ 552,194	$ 2,786,888	$ 2,787,278	$ 2,786,888	$ 2,787,278
770 Est. Other Educational & General	222,711	161,398	174,377	1,204,032	1,203,642	1,204,032	1,203,642
Subtotal, Formula Funding-Educational & General Support	$ 767,968	$ 672,491	$ 726,571	$ 3,990,920	$ 3,990,920	$ 3,990,920	$ 3,990,920
3: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							

	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							
1 General Revenue Fund	$ 1,383,902	$ 987,185	$ 1,295,673	$ 1,234,795	$ 1,234,795	$ 1,234,795	$ 1,234,795
4: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Sec. 87.301							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 568,188	$ 568,236	$ 568,188	$ 568,236
770 Est. Other Educational & General	0	0	0	145,681	145,634	145,681	145,634
Subtotal, Formula Funding - Teaching Experience Supplement	$ 0	$ 0	$ 0	$ 713,869	$ 713,870	$ 713,869	$ 713,870
5: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT							
Description: Additional funding for small institutions.							
Legal Authority:							
State: Education Code, Sec. 87.301							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,024,815	$ 1,024,815	$ 1,024,815	$ 1,024,815
6: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS DEBT SERVICE							
Description: Funding for debt service reimbursement on Capital Construction Assistance Projects Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	$ 6,596,332	$ 6,610,878	$ 9,776,902	$ 9,329,148	$ 9,323,658	$ 9,329,148	$ 9,323,658
7: ORGANIZED ACTIVITIES							
Description: Funding for activities or enterprises that are connected with instructional departments to give training to students.							
Legal Authority:							
State: Education Code, Sec. 87.301							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.7. Strategy: ORGANIZED ACTIVITIES							
1 General Revenue Fund	$ 226,508	$ 35,034	$ 142,308	$ 0	$ 0	$ 0	$ 0
770 Est. Other Educational & General	123,063	149,189	240,000	240,000	240,000	240,000	240,000
8888 Local/Not Appropriated Funds	0	186,000	0	0	0	0	0
Subtotal, Organized Activities	$ 349,571	$ 370,223	$ 382,308	$ 240,000	$ 240,000	$ 240,000	$ 240,000
8: INSTITUTIONAL ENHANCEMENT							
Description: Funding to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 87.301							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 8,899,262	$ 7,922,143	$ 9,723,156	$ 10,011,074	$ 10,011,074	$ 10,011,074	$ 10,011,074
9: CITRUS CENTER							
Description: Funding for the Citrus Center to provide research and service support to the Texas citrus industry.							
Legal Authority:							
State: Education Code, Sec. 87.301							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support. **C.2. Objective:** RESEARCH **C.2.1. Strategy:** CITRUS CENTER 1 General Revenue Fund	$ 534,498	$ 1,426,475	$ 1,328,490	$ 1,315,781	$ 1,315,781	$ 1,315,781	$ 1,315,781

10: VETERINARY TECHNOLOGY PROGRAM

Description: Program for Veterinary Technology professionals who require a BS degree and equips graduates for career opportunities in large research and academic institutions.

Legal Authority:
State: Education Code, Sec. 87.301

C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support. **C.1. Objective:** INSTRUCTIONAL SUPPORT **C.1.2. Strategy:** VETERINARY TECHNOLOGY PROGRAM 1 General Revenue Fund	$ 475,922	$ 467,148	$ 486,588	$ 440,896	$ 440,896	$ 440,896	$ 440,896

11: WILDLIFE RESEARCH INSTITUTE

Description: Funding for the Caesar Kleberg Wildlife Research Institute to conduct research on game and non-game wildlife and their habitats in the South Texas region.

Legal Authority:
State: Education Code, Sec. 87.301

C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support. **C.2. Objective:** RESEARCH **C.2.2. Strategy:** WILDLIFE RESEARCH INSTITUTE 1 General Revenue Fund	$ 313,751	$ 318,088	$ 321,078	$ 137,184	$ 137,184	$ 137,184	$ 137,184

12: INSTITUTE FOR RANCH MANAGEMENT

Description: Funding for the King Ranch Institute for Ranch Management to provide education and training of graduate students and other adult learners in ranch management.

Legal Authority:
State: Education Code, Sec. 87.301

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.3. Strategy: INSTITUTE FOR RANCH MANAGEMENT							
1 General Revenue Fund	$ 141,451	$ 146,695	$ 145,399	$ 121,059	$ 121,059	$ 121,059	$ 121,059
13: EXCEPTIONAL ITEM REQUEST							
Description: South Texas Academic Readiness for High School Graduates; Rural Nursing Sustainability Program; South Texas Venom Therapeutic Initiative							
Legal Authority:							
State: Education Code, Sec. 87.301							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 7,000,000	$ 7,000,000	$ 0	$ 0
14: PHD IN ENGINEERING							
Description: Funding supports Ph.D. programs in Environmental Engineering and Chemical and Energy Systems Engineering.							
Legal Authority:							
State: Education Code, Sec. 87.301							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: PHD IN ENGINEERING							
1 General Revenue Fund	$ 33,336	$ 33,336	$ 33,336	$ 31,669	$ 31,669	$ 31,669	$ 31,669
15: JOHN E. CONNOR MUSEUM							
Description: Funding to collect and preserve historical materials relating to the geology, paleontology-archaeology, anthropology, ethnology, the general sciences, literature and art of South Texas.							
Legal Authority:							
State: Education Code, Sec. 87.301							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: JOHN E. CONNOR MUSEUM							
1 General Revenue Fund	$ 35,303	$ 51,924	$ 52,533	$ 11,505	$ 11,505	$ 11,505	$ 11,505
16: SOUTH TEXAS ARCHIVES							
Description: Funding for the South Texas Archives at A&M University-Kingsville to preserve the history of South Texas.							
Legal Authority:							
State: Education Code, Sec. 87.301							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.2. Strategy: SOUTH TEXAS ARCHIVES							
1 General Revenue Fund	$ 2,240	$ 46,212	$ 46,212	$ 46,212	$ 46,212	$ 46,212	$ 46,212
17: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 1,462,569	$ 1,632,421	$ 1,615,210	$ 1,900,000	$ 1,900,000	$ 1,642,783	$ 1,642,783
18: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 502							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 78,290	$ 79,162	$ 75,800	$ 92,013	$ 91,491	$ 92,013	$ 91,491

TEXAS A&M UNIVERSITY - KINGSVILLE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
19: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	$ 33,758	$ 29,386	$ 39,000	$ 38,000	$ 38,000	$ 38,000	$ 38,000
20: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 1,230,683	$ 1,194,675	$ 1,158,400	$ 1,223,825	$ 1,229,567	$ 1,153,105	$ 1,152,811
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

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

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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

Appropriations by Program:

1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

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

Legal Authority:

State: Texas Education Code, Section 87.841

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund	$ 11,308,512	$ 10,892,406	$ 10,793,852	$ 9,265,936	$ 9,266,092	$ 9,265,936	$ 9,266,092
704 Est Bd Authorized Tuition Inc	476,390	370,119	372,331	372,330	372,330	372,330	372,330
770 Est. Other Educational & General	8,983,662	6,025,441	4,389,155	4,510,552	4,510,395	4,510,552	4,510,395
Subtotal, Formula Funding - Instructions and Operations Support	$ 20,768,564	$ 17,287,966	$ 15,555,338	$ 14,148,818	$ 14,148,817	$ 14,148,818	$ 14,148,817

2: CAPITAL CONSTRUCTION ASSISTANCE PROJECT REVENUE BOND DEBT SERVICE

Description: Provides funding from General Revenue to pay annual debt Service on Capital Construction Assistance Project (CCAP) Revenue Bonds. CCAP debt service currently funds the Frank Madla Bldg, Science & Technology Bldg, and the Public Health & Education Building.

Legal Authority:

State: Texas Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

1 General Revenue Fund	$ 7,690,642	$ 7,686,314	$ 12,052,515	$ 11,603,698	$ 11,601,570	$ 11,603,698	$ 11,601,570

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
3: NON-FORMULA SUPPORT - EXPANSION FUNDING							
Description: Maintain and support growth of the Texas A&M University-San Antonio campus for the purpose of providing higher education access to the south San Antonio area and surrounding region. The ability to hire the necessary faculty to deliver quality instruction is made possible through this appropriation.							
Legal Authority:							
State: Education Code Section 87.841.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: EXPANSION FUNDING							
1 General Revenue Fund	$ 6,234,045	$ 6,599,405	$ 6,599,405	$ 6,599,405	$ 6,599,405	$ 6,599,405	$ 6,599,405
4: NON-FORMULA SUPPORT - INSTITUTIONAL ENHANCEMENT							
Description: These funds are expended for faculty salaries and used to support retention and student success, along with Statewide Higher Education Strategic Plan.							
Legal Authority:							
State: Texas Education Code, Section 87.841							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: INSTITUTIONAL SUPPORT							
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 3,437,771	$ 3,009,638	$ 3,009,638	$ 3,009,638	$ 3,009,638	$ 3,009,638	$ 3,009,638
5: FORMULA FUNDING - EDUCATIONAL & GENERAL SPACE SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Texas Education Code, Section 87.841							

	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							
Educational and General Space Support.							
1 General Revenue Fund	$ 226,076	$ 1,517,355	$ 1,615,689	$ 2,079,573	$ 2,079,602	$ 2,079,573	$ 2,079,602
770 Est. Other Educational & General	0	0	0	841,107	841,078	841,107	841,078
Subtotal, Formula Funding - Educational & General Space Support	$ 226,076	$ 1,517,355	$ 1,615,689	$ 2,920,680	$ 2,920,680	$ 2,920,680	$ 2,920,680

6: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

Description: Formula provides an additional weight of 10 percent to lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty. This helps to maintain competitive salaries to attract and retain quality tenure-track faculty.

Legal Authority:

State: Education Code, Sec. 87.841

A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 283,797	$ 283,800	$ 283,797	$ 283,800
770 Est. Other Educational & General	0	417,313	417,313	101,769	101,766	101,769	101,766
Subtotal, Formula Funding - Teaching Experience Supplement	$ 0	$ 417,313	$ 417,313	$ 385,566	$ 385,566	$ 385,566	$ 385,566

7: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Formula funding that supplements institutions with an enrollment less than 10,000 student headcount. Funding helps offset the operational cost not covered by formula funding.

Legal Authority:

State: Education Code, Sec. 87.841

B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	$ 675,192	$ 858,138	$ 858,138	$ 727,271	$ 727,271	$ 727,271	$ 727,271

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
8: EXCEPTIONAL ITEM REQUEST							
Description: Alamo Works will provide an onramp to new degree and professional certificate programs to meet the region's professional workforce shortages by creating stackable credentials towards bachelor's degrees.							
Legal Authority:							
State: Texas Education Code, Section 87.841							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: EXCEPTIONAL ITEM REQUEST							
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 3,285,000	$ 3,285,000	$ 0	$ 0
9: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Texas Education Code, Section 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 1,000,134	$ 1,016,903	$ 1,021,987	$ 976,692	$ 976,692	$ 1,143,938	$ 1,143,909
10: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Texas Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 580,200	$ 578,727	$ 584,514	$ 673,681	$ 680,418	$ 638,440	$ 638,440

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
11: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Texas Labor Code, Section 502							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 44,480	$ 16,329	$ 16,329	$ 16,329	$ 16,329	$ 16,329	$ 16,329
770 Est. Other Educational & General	9,941	33,321	33,321	0	0	0	0
Subtotal, Worker's Compensation Insurance	$ 54,421	$ 49,650	$ 49,650	$ 16,329	$ 16,329	$ 16,329	$ 16,329
12: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Texas Labor Code, Section 201							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	$ 0	$ 2,039	$ 2,039	$ 2,039	$ 2,039	$ 2,039	$ 2,039
770 Est. Other Educational & General	0	48,984	48,984	0	0	0	0
Subtotal, Unemployment Compensation Insurance	$ 0	$ 51,023	$ 51,023	$ 2,039	$ 2,039	$ 2,039	$ 2,039
13: RESEARCH FUNDS - COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote increased research capacity at eligible general academic teaching institutions including those other than the University of Texas at Austin, Texas A&M University, or any institution designated as an emerging research university under the THECB accountability System.							
Legal Authority:							
State: Texas Education Code, Section 62.097							

TEXAS A&M UNIVERSITY - SAN ANTONIO
(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							
1 General Revenue 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

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

Appropriations by Program:

1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

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

Legal Authority:

State: Education Code, Sec. 87.501

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 14,272,307	$ 16,567,849	$ 16,567,605	$ 14,182,186	$ 14,182,302	$ 14,182,186	$ 14,182,302
704 Est Bd Authorized Tuition Inc	686,304	743,408	747,125	747,125	747,125	747,125	747,125
770 Est. Other Educational & General	5,014,652	6,092,044	5,968,919	6,089,110	6,088,994	6,089,110	6,088,994
Subtotal, Formula Funding - Instructions and Operations Support	$ 19,973,263	$ 23,403,301	$ 23,283,649	$ 21,018,421	$ 21,018,421	$ 21,018,421	$ 21,018,421
2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 87.501							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 1,152,041	$ 2,907,789	$ 2,907,789	$ 2,975,282	$ 2,975,304	$ 2,975,282	$ 2,975,304
770 Est. Other Educational & General	1,890,461	1,128,065	1,128,065	1,135,469	1,135,448	1,135,469	1,135,448
Subtotal, Formula Funding-Educational & General Support	$ 3,042,502	$ 4,035,854	$ 4,035,854	$ 4,110,751	$ 4,110,752	$ 4,110,751	$ 4,110,752
3: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT							
Description: The small institution supplement funding assists growing universities as they transition from small to mid-size universities.							
Legal Authority:							
State: Education Code, Sec. 87.501							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	$ 548,889	$ 455,532	$ 455,532	$ 400,236	$ 400,236	$ 400,236	$ 400,236

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
4: TUITION REVENUE BOND DEBT SERVICE							
Description: CCAP revenue bonds cover the cost of existing buildings on campus and new construction projects.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	$ 8,575,585	$ 8,596,789	$ 11,334,919	$ 10,886,187	$ 10,886,407	$ 10,886,187	$ 10,886,407
5: CLINICAL LABORATORY AND OCCUPATIONAL THERAPY PROGRAMS							
Description: This funding will help fill a void of graduates with a health sciences background by creating new programs in clinical laboratory and occupational therapy, two critical fields in strong demand at both hospitals serving Laredo and the surrounding area.							
Legal Authority:							
State: Exceptional item.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: EXCEPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 2,000,000	$ 2,000,000	$ 0	$ 0
6: PATH TO ACADEMIC AND STUDENT SUCCESS							
Description: Funding to facilitate community college transfers, re-enroll upper division stop-outs, and improve persistence and graduation rates for students.							
Legal Authority:							
State: Education Code, 87.501; General Appropriations Act, Art. IX, Section 17.34, 87th Legislature, Regular Session.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.3. Strategy: PATH TO ACADEMIC & STUDENT SUCCESS							
Path to Academic and Student Success.							
1 General Revenue Fund	$ 0	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
7: ACADEMIC AND STUDENT SUPPORT							
Description: Academic and Student Support provides resources to recruit and retain faculty to handle the growth in enrollment and the expansion of academic programs to provide students with a quality education. This items funds 100% faculty salaries.							
Legal Authority:							
State: Education Code, Sec. 87.501							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: ACADEMIC AND STUDENT SUPPORT							
1 General Revenue Fund	$ 1,034,275	$ 1,034,274	$ 1,034,274	$ 1,034,274	$ 1,034,274	$ 1,034,274	$ 1,034,274
770 Est. Other Educational & General	48,437	0	0	0	0	0	0
Subtotal, 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
8: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs. This items funds 100% faculty salaries.							
Legal Authority:							
State: Education Code, Sec. 87.501							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 4,331,406	$ 4,027,804	$ 4,027,804	$ 4,027,804	$ 4,027,804	$ 4,027,804	$ 4,027,804
770 Est. Other Educational & General	231,715	0	0	0	0	0	0
Subtotal, Institutional Enhancement	$ 4,563,121	$ 4,027,804	$ 4,027,804	$ 4,027,804	$ 4,027,804	$ 4,027,804	$ 4,027,804

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
9: OUTREACH AND ENROLLMENT							
Description: Outreach and Enrollment provides for a comprehensive program of orientation, advisement, and academic support to ensure retention and timely graduation. This item funds faculty and academic success coaches salaries only.							
Legal Authority:							
State: Education Code, Sec. 87.501							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.2. Strategy: OUTREACH AND ENROLLMENT							
1 General Revenue Fund	$ 520,713	$ 520,714	$ 520,714	$ 520,714	$ 520,714	$ 520,714	$ 520,714
10: COMPREHENSIVE RESEARCH FUND							
Description: Funding to provide research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	$ 221,013	$ 209,118	$ 209,118	$ 173,987	$ 173,987	$ 173,987	$ 173,987
11: INSTITUTE FOR INTERNATIONAL TRADE							
Description: The Institute collects and publishes economic indicators for the Texas-Mexico border region and promotes research on international trade and related issues.							
Legal Authority:							
State: Education Code, Sec. 87.501							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.1. Strategy: INSTITUTE FOR INTERNATIONAL TRADE							
1 General Revenue Fund	$ 39,671	$ 39,671	$ 39,672	$ 39,672	$ 39,672	$ 126,870	$ 126,870
770 Est. Other Educational & General	66,967	77,105	0	0	0	0	0
777 Interagency Contracts	91,787	87,198	87,198	87,198	87,198	0	0
Subtotal, Institute for International Trade	$ 198,425	$ 203,974	$ 126,870	$ 126,870	$ 126,870	$ 126,870	$ 126,870

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
12: SMALL BUSINESS DEVELOPMENT CENTER							
Description: Funding to promote the growth, expansion, innovation, productivity, and management for small businesses through activities of individual business counseling and technical assistance, group training seminars and workshops, advocacy, and research information.							
Legal Authority:							
State: Education Code, Sec. 87.501. The federal regulation requires SBDC's to be at institutions of higher education in 13 CFR Ch. 1, Sec. 130.200.							
Federal: U.S. Small Business Act, Sec. 21. It is the declared policy of Congress that the Federal Government, through the Administrator of the Small Business Administration, aid and assist small businesses, as defined under the Small Business Act, to increase their ability to compete.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER							
1 General Revenue Fund	$ 119,381	$ 119,380	$ 119,380	$ 119,380	$ 119,380	$ 119,380	$ 119,380
13: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 1,447,839	$ 1,410,354	$ 1,458,562	$ 1,458,308	$ 1,458,562	$ 1,448,555	$ 1,448,366
14: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 1,029,591	$ 965,752	$ 1,171,973	$ 1,171,973	$ 1,171,973	$ 961,659	$ 961,659

15: WORKER'S COMPENSATION INSURANCE

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

Legal Authority:

State: Labor Code, Sec. 502

A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 26,391	$ 26,391	$ 26,391	$ 26,391	$ 26,391	$ 26,391	$ 26,391
770 Est. Other Educational & General	29,041	19,884	0	0	0	0	0
Subtotal, Worker's Compensation Insurance	$ 55,432	$ 46,275	$ 26,391	$ 26,391	$ 26,391	$ 26,391	$ 26,391

16: UNEMPLOYMENT COMPENSATION INSURANCE

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

Legal Authority:

State: Labor Code, Sec. 201

A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	$ 199	$ 199	$ 199	$ 199	$ 199	$ 199	$ 199
770 Est. Other Educational & General	21,717	6,542	0	0	0	0	0
Subtotal, Unemployment Compensation Insurance	$ 21,916	$ 6,741	$ 199	$ 199	$ 199	$ 199	$ 199

17: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

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

Legal Authority:

State: Education Code, Sec. 87.501

TEXAS A&M INTERNATIONAL UNIVERSITY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 409,244	$ 409,246	$ 409,244	$ 409,246
770 Est. Other Educational & General	0	0	0	137,385	137,383	137,385	137,383
Subtotal, Formula Funding - Teaching Experience Supplement	$ 0	$ 0	$ 0	$ 546,629	$ 546,629	$ 546,629	$ 546,629
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

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

Appropriations by Program:

1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

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

Legal Authority:

State: Education Code, Ch. 102

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 22,016,288	$ 23,965,249	$ 22,739,874	$ 18,041,036	$ 18,041,845	$ 18,041,036	$ 18,041,845
704 Est Bd Authorized Tuition Inc	1,901,393	1,736,666	1,674,874	1,675,882	1,675,882	1,675,882	1,675,882
770 Est. Other Educational & General	5,966,530	5,197,053	4,663,033	5,767,977	5,767,168	5,767,977	5,767,168
Subtotal, Formula Funding - Instructions and Operations Support	$ 29,884,211	$ 30,898,968	$ 29,077,781	$ 25,484,895	$ 25,484,895	$ 25,484,895	$ 25,484,895

2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

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

Legal Authority:

State: Education Code, Ch. 102

B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 67,433	$ 211,124	$ 73,073	$ 3,098,290	$ 3,098,441	$ 3,098,290	$ 3,098,441
770 Est. Other Educational & General	212,975	82,332	286,815	1,075,586	1,075,435	1,075,586	1,075,435
Subtotal, Formula Funding-Educational & General Support	$ 280,408	$ 293,456	$ 359,888	$ 4,173,876	$ 4,173,876	$ 4,173,876	$ 4,173,876

3: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

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

Legal Authority:

State: Education Code, Ch. 102

A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 621,495	$ 621,513	$ 621,495	$ 621,513
770 Est. Other Educational & General	0	0	0	130,140	130,122	130,140	130,122
Subtotal, Formula Funding - Teaching Experience Supplement	$ 0	$ 0	$ 0	$ 751,635	$ 751,635	$ 751,635	$ 751,635

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
4: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds which are authorized in statute.							
Legal Authority:							
State: Education Code, Ch. 55.							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	$ 6,221,124	$ 6,244,093	$ 8,896,918	$ 8,449,211	$ 8,446,598	$ 8,449,211	$ 8,446,598
5: INSTITUTIONAL ENHANCEMENT							
Description: Funding addresses each institution's unique needs and supports instruction, research, instructional administration and scholarship. Funds programs such as dryland agriculture, equine studies, environmental agriculture, ruminant nutrition, immunology health management and integrated pest management.							
Legal Authority:							
State: Education Code, Ch. 102							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 635,739	$ 684,248	$ 2,203,318	$ 2,203,318	$ 2,203,318	$ 2,203,318	$ 2,203,318
770 Est. Other Educational & General	309,877	273,567	0	0	0	0	0
Subtotal, Institutional Enhancement	$ 945,616	$ 957,815	$ 2,203,318	$ 2,203,318	$ 2,203,318	$ 2,203,318	$ 2,203,318
6: ADVANCING FOOD ANIMAL PRODUCTION							
Description: Funding for the Advancing Food Animal Production in the Panhandle program.							
Legal Authority:							
State: Texas Education Code, Sec. 55.							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.4. Strategy: ADVANCING FOOD ANIMAL PRODUCTION							
Advancing Food Animal Production in the Panhandle.							
1 General Revenue Fund	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 5,000,000	$ 5,000,000	$ 2,000,000	$ 2,000,000
770 Est. Other Educational & General	0	40,826	0	0	0	0	0
Subtotal, 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

7: ELECTRICAL ENGINEERING PROGRAM

Description: Funding to establish a bachelor's level electrical engineering program.

Legal Authority:

State: Education Code, Ch. 102

C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: ELECTRICAL ENGINEERING PROGRAM							
1 General Revenue Fund	$ 216,755	$ 294,939	$ 262,874	$ 262,874	$ 262,874	$ 262,874	$ 262,874
770 Est. Other Educational & General	105,268	57,085	0	0	0	0	0
Subtotal, Electrical Engineering Program	$ 322,023	$ 352,024	$ 262,874	$ 262,874	$ 262,874	$ 262,874	$ 262,874

8: AGRICULTURE INDUSTRY SUPPORT AND DEVELOPMENT

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

Legal Authority:

State: Education Code, Ch. 102

C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.2. Strategy: INDUSTRY SUPPORT & DEVELOPMENT							
Agriculture Industry Support and Development.							
1 General Revenue Fund	$ 534,664	$ 575,762	$ 432,844	$ 432,844	$ 432,844	$ 432,844	$ 432,844

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
770 Est. Other Educational & General	317,715	219,529	0	0	0	0	0
Subtotal, Agriculture Industry Support and Development	$ 852,379	$ 795,291	$ 432,844	$ 432,844	$ 432,844	$ 432,844	$ 432,844

9: KILLGORE RESEARCH CENTER

Description: The Killgore Research Center supports research activities in math and science education, fine arts, agriculture, rural health, renewable energy and environmental science.

Legal Authority:

State: Education Code, Ch. 102

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.2. Objective: RESEARCH
C.2.1. Strategy: KILLGORE RESEARCH CENTER

1 General Revenue Fund	$ 0	$ 13,884	$ 21,658	$ 21,658	$ 21,658	$ 21,658	$ 21,658
770 Est. Other Educational & General	17,459	0	0	0	0	0	0
Subtotal, Killgore Research Center	$ 17,459	$ 13,884	$ 21,658	$ 21,658	$ 21,658	$ 21,658	$ 21,658

10: INTEGRATED CROP PEST MANAGEMENT

Description: Funding to develop an Integrated Pest Management program to implement alternative pest control strategies and cropping systems to reduce reliance on crop protection chemicals.

Legal Authority:

State: Education Code, Ch. 102

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.2. Objective: RESEARCH
C.2.3. Strategy: INTEGRATED PEST MANAGEMENT
Integrated Crop Pest Management.

1 General Revenue Fund	$ 18,250	$ 64,925	$ 64,925	$ 64,925	$ 64,925	$ 64,925	$ 64,925
770 Est. Other Educational & General	28,380	22,224	0	0	0	0	0
Subtotal, Integrated Crop Pest Management	$ 46,630	$ 87,149	$ 64,925	$ 64,925	$ 64,925	$ 64,925	$ 64,925

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
11: PANHANDLE-PLAINS HISTORICAL MUSEUM							
Description: PPHM strives to use our collection to build relationships and bring history to life. Our mission is to collect, preserve, conserve, exhibit and interpret the historical, ethnological, cultural and scientific heritage of the Panhandle-Plains region of Texas and related areas of the Southwest.							
Legal Authority:							
State: Education Code, Ch. 102							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: PANHANDLE-PLAINS MUSEUM							
Panhandle-Plains Historical Museum.							
1 General Revenue Fund	$ 657	$ 266,537	$ 266,537	$ 266,537	$ 266,537	$ 266,537	$ 266,537
770 Est. Other Educational & General	303,001	85,390	0	0	0	0	0
Subtotal, Panhandle-Plains Historical Museum	$ 303,658	$ 351,927	$ 266,537	$ 266,537	$ 266,537	$ 266,537	$ 266,537
12: SMALL BUSINESS DEVELOPMENT CENTER							
Description: The purpose of the WTAMU Small Business Development Center is to stimulate small business and community economic development through consulting, training, and research in the top 25 counties of the Texas Panhandle. The program is operated in cooperation with WTAMU, U.S. SBA, and Texas Tech.							
Legal Authority:							
State: Education Code, Ch. 102							
Federal: U.S. Small Business Act, Sec. 21; The federal regulation requires SBDC to be at institutions of higher education - 13 CFR Ch. 1, Sec. 130.200.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.3. Strategy: SMALL BUSINESS DEVELOPMENT CENTER							
1 General Revenue Fund	$ 108,973	$ 135,377	$ 135,377	$ 135,377	$ 135,377	$ 135,377	$ 135,377
770 Est. Other Educational & General	28,728	2,387	0	0	0	0	0
Subtotal, Small Business Development Center	$ 137,701	$ 137,764	$ 135,377	$ 135,377	$ 135,377	$ 135,377	$ 135,377

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
13: RURAL AGRI-BUSINESS INCUBATOR & ACCELERATOR							
Description: Founded in 2001, the WTEC is a rural economic development resource that provides incubation and acceleration services to growth-oriented, primary businesses. These services foster innovation, workforce development, job growth and new revenue to the economy.							
Legal Authority:							
State: Education Code, Ch. 102							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.2. Strategy: RURAL AGRI-BUSINESS							
Rural Agri-Business Incubator & Accelerator.							
1 General Revenue Fund	$ 214,409	$ 492,638	$ 492,638	$ 492,638	$ 492,638	$ 492,638	$ 492,638
770 Est. Other Educational & General	147,283	37,204	0	0	0	0	0
Subtotal, Rural Agri-Business Incubator & Accelerator	$ 361,692	$ 529,842	$ 492,638	$ 492,638	$ 492,638	$ 492,638	$ 492,638
14: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote and enhance research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	$ 146,889	$ 141,879	$ 171,978	$ 207,384	$ 207,384	$ 207,384	$ 207,384
15: EXCEPTIONAL ITEM REQUEST							
Description: Additional funding for Advancing Food Animal Production in the Panhandle; new exceptional item funding for Healthy Texas Panhandle; capital project funding for Life Safety Compliance and Education Building; and restoration of the 5% reduction in funding for the FY20-21 biennium.							
Legal Authority:							
State: Education Code, Sec. 102							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 2,291,000	$ 2,141,000	$ 0	$ 0
16: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 1,573,523	$ 1,401,069	$ 1,352,032	$ 1,254,832	$ 1,229,736	$ 1,381,723	$ 1,381,311
17: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 1,842,531	$ 1,622,084	$ 1,605,864	$ 1,924,427	$ 1,885,939	$ 1,752,411	$ 1,752,411
18: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment-related to Educational and General funds only.							
Legal Authority:							
State: Labor Code, Sec. 502							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 58,533	$ 67,711	$ 34,001	$ 33,500	$ 34,000	$ 33,500	$ 34,000

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
770 Est. Other Educational & General	19,578	8,573	0	0	0	0	0
Subtotal, Worker's Compensation Insurance	$ 78,111	$ 76,284	$ 34,001	$ 33,500	$ 34,000	$ 33,500	$ 34,000

19: UNEMPLOYMENT COMPENSATION INSURANCE

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

Legal Authority:

State: Labor Code, Sec. 503.01

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

A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE

1 General Revenue Fund	$ 13,039	$ 4,124	$ 18,070	$ 18,070	$ 18,070	$ 18,070	$ 18,070
770 Est. Other Educational & General	4,347	0	0	0	0	0	0
Subtotal, Unemployment Compensation Insurance	$ 17,386	$ 4,124	$ 18,070	$ 18,070	$ 18,070	$ 18,070	$ 18,070

20: ORGANIZED ACTIVITIES

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

Legal Authority:

State: Education Code, Ch. 102

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

A.1.7. Strategy: ORGANIZED ACTIVITIES

770 Est. Other Educational & General	$ 61,322	$ 94,884	$ 91,885	$ 91,885	$ 91,885	$ 94,884	$ 94,884

21: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding intended for small institutions.

Legal Authority:

State: Education Code, Ch. 102

WEST 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.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 190,902	$ 190,902	$ 190,902	$ 190,902
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

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
Appropriations by Program:							
1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding is intended for faculty salaries, departmental operating expenses, library, instructional administration, research enhancement, student services, and institutional support.							
Legal Authority:							
State: Education Code, Sec. 87.551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 32,502,845	$ 36,110,491	$ 35,983,517	$ 30,261,062	$ 30,261,400	$ 30,261,062	$ 30,261,400

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
704 Est Bd Authorized Tuition Inc	2,731,976	2,798,137	2,720,000	2,720,000	2,720,000	2,720,000	2,720,000
770 Est. Other Educational & General	8,448,863	5,618,708	5,480,624	3,166,531	3,166,193	3,166,531	3,166,193
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 573,394	$ 573,401	$ 573,394	$ 573,401
770 Est. Other Educational & General	0	0	0	71,445	71,437	71,445	71,437
Subtotal, Formula Funding - Instructions and Operations Support	$ 43,683,684	$ 44,527,336	$ 44,184,141	$ 36,792,432	$ 36,792,431	$ 36,792,432	$ 36,792,431

2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

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

Legal Authority:

State: Education Code, Sec. 87.551

B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 1,423,961	$ 1,254,848	$ 1,413,849	$ 4,516,208	$ 4,516,271	$ 4,516,208	$ 4,516,271
770 Est. Other Educational & General	433,316	537,792	605,935	590,480	590,417	590,480	590,417
Subtotal, Formula Funding-Educational & General Support	$ 1,857,277	$ 1,792,640	$ 2,019,784	$ 5,106,688	$ 5,106,688	$ 5,106,688	$ 5,106,688

3: EXCEPTIONAL ITEM REQUEST-ADDRESSING THE NURSING SHORTAGE TO IMPROVE ACCESS

Description: Funding is needed to improve the quality and accessibility of health care in rural Northeast Texas by expanding the Bachelor of Science in Nursing Program and growing the Master of Science in Nursing Program by adding a post-master's FNP and Nurse Educator Certificate.

Legal Authority:

State: Education Code, Sec. 87.551

C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: EXCEPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,500,000	$ 1,500,000	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
4: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS							
Description: Funding for debt service reimbursement on Capital Construction Assistance Projects Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	$ 5,277,064	$ 5,277,175	$ 9,636,167	$ 9,194,094	$ 9,190,070	$ 9,194,094	$ 9,190,070
5: INSTITUTIONAL ENHANCEMENT							
Description: Funding is intended to allow each institution to address its unique needs and support research, instructional administration, recruitment, retention, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 87.551							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,621,163	$ 1,621,163	$ 1,621,163	$ 1,621,163
6: COMPETENCY-BASED EDUCATION							
Description: Funding is intended to increase access to higher education and degree completion for Texans via competency-based education (CBE) programs, conduct research on competency-based education, and share best practices with community colleges and universities throughout the state.							
Legal Authority:							
State: Education Code, Sec. 87.551							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL							
C.1.2. Strategy: COMPETENCY-BASED EDUCATION							
1 General Revenue Fund	$ 174,992	$ 225,697	$ 433,288	$ 433,288	$ 433,288	$ 433,288	$ 433,288

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
7: MESQUITE/METROPLEX/NORTHEAST TEXAS							
Description: Funding to expand the development of collaborative partnerships between Texas A&M University-Commerce and surrounding communities to expand dual credit and college readiness programming and to improve educational opportunities by expanding online course offerings for degree completion.							
Legal Authority:							
State: Education Code, Sec. 87.551							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.1. Strategy: EDUCATIONAL OUTREACH							
Mesquite/Metroplex/Northeast Texas.							
1 General Revenue Fund	$ 457,472	$ 471,792	$ 286,934	$ 286,934	$ 286,934	$ 286,934	$ 286,934
8: INDUSTRIAL ENGINEERING PROGRAM							
Description: Funding for the Bachelor of Science in Industrial Engineering program to provide industrial engineering graduates.							
Legal Authority:							
State: Education Code, Sec. 87.551							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL							
C.1.1. Strategy: INDUSTRIAL ENGINEERING PROGRAM							
Bachelor of Science Degree Program in Industrial Engineering.							
1 General Revenue Fund	$ 99,604	$ 82,291	$ 62,163	$ 62,163	$ 62,163	$ 62,163	$ 62,163
9: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	$ 136,949	$ 110,486	$ 111,684	$ 108,410	$ 108,410	$ 108,410	$ 108,410

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
10: EXCEPTIONAL ITEM REQUEST-COMPETENCY-BASED ED FOR TEACHER SHORTAGE REDUCTION							
Description: Funding intended to help address the teacher shortage through an innovative competency-based education approach by targeting paraprofessionals already working in the school districts.							
Legal Authority:							
State: Education Code, Sec. 87.551							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL							
C.1.2. Strategy: COMPETENCY-BASED EDUCATION							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,500,000	$ 1,500,000	$ 0	$ 0
11: ORGANIZED ACTIVITIES							
Description: Funding is intended for activities or enterprises that are connected with instructional departments and is designed primarily to give training to students.							
Legal Authority:							
State: Education Code, Sec. 87.551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.7. Strategy: ORGANIZED ACTIVITIES							
770 Est. Other Educational & General	$ 70,397	$ 94,667	$ 116,205	$ 100,000	$ 100,000	$ 116,205	$ 116,205
12: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 1,887,233	$ 1,785,800	$ 1,880,000	$ 1,890,000	$ 1,899,000	$ 1,670,208	$ 1,670,065

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
13: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	$ 42,753	$ 27,524	$ 20,150	$ 20,150	$ 20,150	$ 20,150	$ 20,150
14: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 502							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 99,619	$ 110,850	$ 80,921	$ 80,921	$ 80,921	$ 80,921	$ 80,921
15: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 1,989,239	$ 2,137,314	$ 2,400,000	$ 2,550,000	$ 2,700,000	$ 2,278,064	$ 2,278,064
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 - 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
Appropriations by Program:							
1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 87.571							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 2,871,954	$ 3,590,258	$ 3,589,962	$ 3,351,252	$ 3,351,491	$ 3,351,252	$ 3,351,491
704 Est Bd Authorized Tuition Inc	113,975	97,896	112,115	112,115	112,115	112,115	112,115
770 Est. Other Educational & General	1,952,772	1,245,387	1,552,893	1,414,811	1,414,573	1,414,811	1,414,573
Subtotal, Formula Funding - Instructions and Operations Support	$ 4,938,701	$ 4,933,541	$ 5,254,970	$ 4,878,178	$ 4,878,179	$ 4,878,178	$ 4,878,179
2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 87.571							

	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							
Educational and General Space Support.							
1 General Revenue Fund	$ 2,528,562	$ 2,456,934	$ 2,456,934	$ 803,983	$ 804,028	$ 803,983	$ 804,028
770 Est. Other Educational & General	0	0	0	263,828	263,783	263,828	263,783
Subtotal, Formula Funding-Educational & General Support	$ 2,528,562	$ 2,456,934	$ 2,456,934	$ 1,067,811	$ 1,067,811	$ 1,067,811	$ 1,067,811

3: STAFF GROUP INSURANCE

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

Legal Authority:

State: Insurance Code, Ch. 1601

A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 248,860	$ 232,661	$ 267,966	$ 276,005	$ 287,045	$ 240,031	$ 240,031

4: TEXAS PUBLIC EDUCATION GRANTS

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

Legal Authority:

State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 316,739	$ 317,888	$ 340,862	$ 351,088	$ 365,132	$ 323,745	$ 323,616

5: LEASE OF FACILITIES

Description: Funding for lease payments to community colleges for use of facilities.

Legal Authority:

State: Education Code, Sec. 87.571

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: LEASE OF FACILITIES							
1 General Revenue Fund	$ 13,700	$ 13,700	$ 13,700	$ 13,700	$ 13,700	$ 13,700	$ 13,700
6: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55.							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	$ 7,521,590	$ 7,525,081	$ 11,889,926	$ 11,439,433	$ 11,442,600	$ 11,439,433	$ 11,442,600
7: BETTER EAST TEXAS - PHASE THREE							
Description: Better East Texas-Phase Three responds to needs identified by regional business and healthcare leaders and continues to address specific health, education, and economic deficits of the East Texas regions. The funding will support high demand degree programs in nursing, healthcare, and engineering.							
Legal Authority:							
State: Education Code, Sec. 87.571							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.1. Strategy: BETTER EAST TEXAS INITIATIVE							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 2,787,500	$ 2,112,500	$ 0	$ 0
8: ACADEMIC PROGRAMS							
Description: Funding supports new baccalaureate and graduate degree programs in critical needs areas identified by the Coordinating Board to achieve and maintain its 60x30TX initiative.							
Legal Authority:							
State: Education Code, Sec. 87.571							

	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: ACADEMIC PROGRAMS							
1 General Revenue Fund	$ 349,102	$ 331,620	$ 331,620	$ 331,620	$ 331,620	$ 331,620	$ 331,620
770 Est. Other Educational & General	177,414	367	78,707	0	0	0	0
Subtotal, Academic Programs	$ 526,516	$ 331,987	$ 410,327	$ 331,620	$ 331,620	$ 331,620	$ 331,620
9: NURSING PROGRAM							
Description: Funding to establish a Bachelor of Science in Nursing (BSN) and ADN to BSN degree program to help meet critical needs of the Northeast Texas region.							
Legal Authority:							
State: Education Code, Ch. 87.571							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.2. Strategy: NURSING PROGRAM							
1 General Revenue Fund	$ 519,310	$ 493,305	$ 1,417,305	$ 955,305	$ 955,305	$ 955,305	$ 955,305
10: EXPANSION FUNDING							
Description: Provides funding for lower division courses, laboratories and programming.							
Legal Authority:							
State: Education Code, Sec. 87.571							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.3. Strategy: EXPANSION FUNDING							
1 General Revenue Fund	$ 1,090,731	$ 1,119,159	$ 1,119,159	$ 1,119,159	$ 1,119,159	$ 1,119,159	$ 1,119,159

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
11: NORTHEAST TEXAS EDUCATION PARTNERSHIP							
Description: Funding supports A&M-Texarkana's partnerships with area public schools, community colleges and other education entities to create a college-ready student population that can transition into higher education and contribute to achieving and maintaining the Coordinating Board's 60x30TX initiative.							
Legal Authority:							
State: Education Code, Sec. 87.571							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.4. Strategy: NE TEXAS EDUCATION PARTNERSHIP							
Northeast Texas Education Partnership.							
1 General Revenue Fund	$ 34,555	$ 32,825	$ 32,825	$ 32,825	$ 32,825	$ 32,825	$ 32,825
770 Est. Other Educational & General	26,172	39,426	40,397	0	0	0	0
Subtotal, Northeast Texas Education Partnership	$ 60,727	$ 72,251	$ 73,222	$ 32,825	$ 32,825	$ 32,825	$ 32,825
12: STUDENT SUCCESS PROGRAM							
Description: Funding enables the expansion of A&M-Texarkana's Student Success Program to enhance student preparation, engagement, retention, and graduation rates - thus contributing to The Coordinating Board's 60x30TX initiative.							
Legal Authority:							
State: Education Code, Ch. 87.571							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.5. Strategy: STUDENT SUCCESS PROGRAM							
1 General Revenue Fund	$ 523,735	$ 497,508	$ 497,508	$ 497,508	$ 497,508	$ 497,508	$ 497,508
770 Est. Other Educational & General	0	22,763	0	0	0	0	0
Subtotal, Student Success Program	$ 523,735	$ 520,271	$ 497,508	$ 497,508	$ 497,508	$ 497,508	$ 497,508

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
13: BETTER EAST TEXAS INITIATIVE							
Description: Funding for the Better East Texas Initiative addresses needs of East Texas through degree programs that raise educational, income, and health deficits of this underserved Texas region. The programs focus on social work, nursing, engineering, physical therapy and financial literacy.							
Legal Authority:							
State: Education Code, Sec. 87.571							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.1. Strategy: BETTER EAST TEXAS INITIATIVE							
1 General Revenue Fund	$ 1,710,000	$ 4,160,000	$ 4,160,000	$ 4,160,000	$ 4,160,000	$ 4,160,000	$ 4,160,000
770 Est. Other Educational & General	8,814	0	0	0	0	0	0
Subtotal, Better East Texas Initiative	$ 1,718,814	$ 4,160,000	$ 4,160,000	$ 4,160,000	$ 4,160,000	$ 4,160,000	$ 4,160,000
14: INSTITUTIONAL ENHANCEMENT							
Description: Funding supports faculty salaries, technology, enhanced instructional support and library needs.							
Legal Authority:							
State: Education Code, Sec. 87.571							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 4,613,197	$ 4,432,396	$ 4,432,396	$ 4,432,396	$ 4,432,396	$ 4,432,396	$ 4,432,396
15: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity at eligible general academic teaching institutions. Funding is to be expended for the support and maintenance of educational and general activities, including research and student services, that promote increased research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							

	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							
1 General Revenue Fund	$ 766	$ 0	$ 0	$ 774	$ 774	$ 774	$ 774
16: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty							
Legal Authority:							
State: Education Code, Sec. 87.571							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 155,699	$ 155,705	$ 155,699	$ 155,705
770 Est. Other Educational & General	0	0	0	31,922	31,916	31,922	31,916
Subtotal, Formula Funding - Teaching Experience Supplement	$ 0	$ 0	$ 0	$ 187,621	$ 187,621	$ 187,621	$ 187,621
17: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT							
Description: Additional funding intended for small institutions.							
Legal Authority:							
State: Education Code, Sec. 87.571							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.4. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,316,567	$ 1,316,567	$ 1,316,567	$ 1,316,567
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

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
Appropriations by Program:							
1: SYSTEM OFFICE OPERATIONS							
Description: Funding provides support for the operations of the University of Houston System office. The system office provides coordination and planning for the system institutions.							
Legal Authority:							
State: Education Code, Ch. 111.20							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS							
1 General Revenue Fund	$ 1,457,520	$ 1,457,521	$ 1,457,521	$ 1,457,521	$ 1,457,521	$ 1,457,521	$ 1,457,521
802 Lic Plate Trust Fund No. 0802, est	0	0	13,366	11,238	11,238	11,238	11,238
Subtotal, System Office Operations	$ 1,457,520	$ 1,457,521	$ 1,470,887	$ 1,468,759	$ 1,468,759	$ 1,468,759	$ 1,468,759
2: UNIVERSITY OF HOUSTON, TUITION REVENUE BOND RETIREMENT							
Description: Funding for debt service reimbursement on tuition revenue bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: UH CCAP REVENUE BONDS							
University of Houston Capital Construction Assistance.							
1 General Revenue Fund	$ 15,493,048	$ 22,320,205	$ 20,417,989	$ 21,967,439	$ 21,964,102	$ 21,967,439	$ 21,964,102

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
3: UH - CLEAR LAKE, TUITION REVENUE BOND RETIREMENT							
Description: Funding for debt service reimbursement on tuition revenue bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: UH CLEAR LAKE CCAP REVENUE BONDS							
University of Houston Clear Lake Capital Construction.							
1 General Revenue Fund	$ 8,206,390	$ 10,356,981	$ 8,333,281	$ 9,266,723	$ 9,263,432	$ 9,266,723	$ 9,263,432
4: UH - DOWNTOWN, TUITION REVENUE BOND RETIREMENT							
Description: Funding for debt service reimbursement on tuition revenue bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: UH DOWNTOWN CCAP REVENUE BONDS							
University of Houston Downtown Capital Construction.							
1 General Revenue Fund	$ 7,506,445	$ 9,702,024	$ 8,624,033	$ 9,549,575	$ 9,553,500	$ 9,549,575	$ 9,553,500
5: UH -VICTORIA, TUITION REVENUE BOND RETIREMENT							
Description: Funding for debt service reimbursement on tuition revenue bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.4. Strategy: UH VICTORIA CCAP REVENUE BONDS							
University of Houston Victoria Capital Construction.							
1 General Revenue Fund	$ 4,122,799	$ 7,006,252	$ 6,828,134	$ 7,760,725	$ 7,748,050	$ 7,760,725	$ 7,748,050

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
6: UHSA TUITION REVENUE BOND RETIREMENT							
Description: Funding for debt service reimbursement on tuition revenue bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.5. Strategy: UH SYSTEM CCAP REVENUE BONDS							
University of Houston System Capital Construction Assistance.							
1 General Revenue Fund	$ 4,689,200	$ 7,597,287	$ 6,166,337	$ 30,881,596	$ 30,886,071	$ 8,845,700	$ 8,850,175
7: EXCEPTIONAL ITEMS							
Description: This Exceptional item includes both the restoration of 4% Biennial Base Reduction and the Houston Guided Pathways to Success.							
Legal Authority:							
State: Texas Constitution Article 7 Education							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: EXCEPTIONAL ITEM REQUEST							
C.1.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 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

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
Appropriations by Program:							
1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 111							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 134,993,492	$ 146,342,964	$ 139,305,817	$ 117,565,412	$ 117,572,260	$ 117,565,412	$ 117,572,260
704 Est Bd Authorized Tuition Inc	13,460,463	13,976,168	12,540,421	12,540,421	12,540,421	12,540,421	12,540,421

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
770 Est. Other Educational & General	43,707,497	46,245,992	47,307,528	40,379,549	40,372,701	40,379,549	40,372,701
810 Perm Health Fund Higher Ed, est	107,337	0	0	0	0	0	0
Subtotal, Formula Funding - Instructions and Operations Support	$ 192,268,789	$ 206,565,124	$ 199,153,766	$ 170,485,382	$ 170,485,382	$ 170,485,382	$ 170,485,382

2: STAFF GROUP INSURANCE

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

Legal Authority:

State: Insurance Code, Ch. 1551

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General	$ 12,755,373	$ 11,530,846	$ 11,750,000	$ 11,500,000	$ 11,500,000	$ 6,521,056	$ 6,521,056

3: WORKER'S COMPENSATION INSURANCE

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

Legal Authority:

State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE

1 General Revenue Fund	$ 325,784	$ 342,931	$ 342,931	$ 342,931	$ 342,931	$ 342,931	$ 342,931
770 Est. Other Educational & General	113,973	13,310	0	0	0	0	0
Subtotal, Worker's Compensation Insurance	$ 439,757	$ 356,241	$ 342,931	$ 342,931	$ 342,931	$ 342,931	$ 342,931

4: TEXAS PUBLIC EDUCATION GRANTS

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

Legal Authority:

State: Education Code, Sec. 56.031

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 8,348,625	$ 8,104,911	$ 8,226,768	$ 8,250,797	$ 8,250,797	$ 8,026,545	$ 8,024,964
5: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 111							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 12,670,646	$ 13,673,416	$ 14,075,320	$ 19,561,730	$ 19,563,007	$ 19,561,730	$ 19,563,007
770 Est. Other Educational & General	0	0	0	7,529,795	7,528,518	7,529,795	7,528,518
Subtotal, Formula Funding-Educational & General Support	$ 12,670,646	$ 13,673,416	$ 14,075,320	$ 27,091,525	$ 27,091,525	$ 27,091,525	$ 27,091,525
6: HURRICANE HARVEY DAMAGES							
Description: Funding for property damage related to Hurricane Harvey.							
Legal Authority:							
State: Senate Bill 500, Section 36, 86th Legislative Session							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: HURRICANE HARVEY DAMAGES							
599 Economic Stabilization Fund	$ 16,671,798	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
7: COLLEGE OF PHARMACY							
Description: The UH College of Pharmacy educated students, provides pharmaceutical services throughout the Texas Medical Center and collaborates with researchers to develop new life-saving therapies.							
Legal Authority:							
State: Education Code, Ch. 111							

	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: COLLEGE OF PHARMACY							
1 General Revenue Fund	$ 379,446	$ 376,249	$ 4,500,000	$ 4,500,000	$ 4,500,000	$ 4,500,000	$ 4,500,000
8: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty							
Legal Authority:							
State: Education Code, Ch. 111							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,337,950	$ 1,338,105	$ 1,337,950	$ 1,338,105
770 Est. Other Educational & General	0	0	0	911,063	910,908	911,063	910,908
Subtotal, Formula Funding - Teaching Experience Supplement	$ 0	$ 0	$ 0	$ 2,249,013	$ 2,249,013	$ 2,249,013	$ 2,249,013
9: COMPLEX SYSTEMS RESEARCH CLUSTER							
Description: Funding for infrastructure and operations support of the University of Houston complex systems research programs.							
Legal Authority:							
State: Education Code, Ch. 111							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.1. Strategy: COMPLEX SYSTEMS RESEARCH CLUSTER							
1 General Revenue Fund	$ 309,392	$ 336,937	$ 449,663	$ 449,663	$ 449,663	$ 449,663	$ 449,663
10: ENERGY RESEARCH CLUSTER							
Description: Funding for infrastructure and operations support of the University of Houston energy research programs.							
Legal Authority:							
State: Education Code, Ch. 111							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support. **C.2. Objective:** RESEARCH **C.2.2. Strategy:** ENERGY RESEARCH CLUSTER 1 General Revenue Fund	$ 1,685,217	$ 2,320,716	$ 2,324,892	$ 2,324,892	$ 2,324,892	$ 2,324,892	$ 2,324,892

11: WILLIAM P. HOBBY SCHOOL OF PUBLIC AFFAIRS

Description: The Hobby Center for Public Policy analyzes demographic, economic, and related data on markets and other factors impacting Houston, the Houston region, and other parts of Texas.

Legal Authority:
State: Education Code, Ch. 111

C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support. **C.2. Objective:** RESEARCH **C.2.3. Strategy:** HOBBY SCHOOL OF PUBLIC AFFAIRS William P. Hobby School of Public Affairs. 1 General Revenue Fund	$ 1,098,790	$ 1,040,832	$ 1,290,339	$ 1,290,339	$ 1,290,339	$ 1,290,339	$ 1,290,339

12: UNIVERSITY OF HOUSTON SMALL BUSINESS DEVELOPMENT CENTER

Description: The UH Small Business Development Center provides consulting and training for small regional businesses.

Legal Authority:
State: Education Code, Ch. 111
Federal: Small Business Act, 15 USC 648

C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support. **C.3. Objective:** PUBLIC SERVICE **C.3.1. Strategy:** SMALL BUSINESS DEVELOPMENT University of Houston Small Business Development Center. 1 General Revenue Fund	$ 2,144,646	$ 2,110,975	$ 2,221,704	$ 3,377,767	$ 3,377,767	$ 2,221,704	$ 2,221,704

13: HEALTH SCIENCES RESEARCH CLUSTER

Description: Funding for infrastructure and operations that support the University of Houston's health-related research programs.

Legal Authority:
State: Education Code, Ch. 111

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support. **C.3. Objective:** PUBLIC SERVICE **C.3.2. Strategy:** HEALTH SCIENCES RESEARCH CLUSTER							
1 General Revenue Fund	$ 1,397,417	$ 1,199,831	$ 1,445,114	$ 1,445,114	$ 1,445,114	$ 1,445,114	$ 1,445,114

14: EDUCATION AND COMMUNITY ADVANCEMENT

Description: Funding for infrastructure and operations that support the University of Houston's education and community advancement programs.

Legal Authority:

State: Education Code, Ch. 111

C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support. **C.3. Objective:** PUBLIC SERVICE **C.3.3. Strategy:** EDUCATION & COMMUNITY ADVANCEMENT Education and Community Advancement.							
1 General Revenue Fund	$ 642,353	$ 841,012	$ 750,422	$ 750,422	$ 750,422	$ 750,422	$ 750,422

15: MULTICULTURAL SUCCESS

Description: Funding for the multicultural success program.

Legal Authority:

State: Texas Education Code, Ch. 55.

C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support. **C.3. Objective:** PUBLIC SERVICE **C.3.4. Strategy:** MULTICULTURAL SUCCESS Partnership for Multicultural Success.							
1 General Revenue Fund	$ 447,863	$ 445,976	$ 1,250,000	$ 2,500,000	$ 2,500,000	$ 1,250,000	$ 1,250,000

16: INSTITUTIONAL ENHANCEMENT

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

Legal Authority:

State: Education Code, Ch. 111

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 29,030,089	$ 36,441,897	$ 7,732,644	$ 7,732,644
325 Coronavirus Relief Fund	0	0	50,000,000	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	0	12,433	4,171	3,349	3,349	3,349	3,349
Subtotal, Institutional Enhancement	$ 0	$ 12,433	$ 50,004,171	$ 29,033,438	$ 36,445,246	$ 7,735,993	$ 7,735,993
17: LAW SCHOOL AND HOBBY BUILDING							
Description: Construction at the law center and the Hobby School of Public Affairs building.							
Legal Authority:							
State: Texas Education Code, Ch. 55.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.2. Strategy: LAW SCHOOL AND HOBBY BUILDING							
Law School Building and Hobby Building.							
1 General Revenue Fund	$ 35,099,889	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
18: CORE RESEARCH SUPPORT							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.131							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: CORE RESEARCH SUPPORT							
1 General Revenue Fund	$ 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

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
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
Appropriations by Program:							
1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 111.81							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 26,698,591	$ 30,269,332	$ 30,183,583	$ 19,069,435	$ 19,070,830	$ 19,069,435	$ 19,070,830
704 Est Bd Authorized Tuition Inc	1,858,082	1,774,457	1,913,398	1,913,398	1,913,398	1,913,398	1,913,398
770 Est. Other Educational & General	6,950,574	7,624,276	7,323,865	6,392,232	6,390,836	6,392,232	6,390,836
Subtotal, Formula Funding - Instructions and Operations Support	$ 35,507,247	$ 39,668,065	$ 39,420,846	$ 27,375,065	$ 27,375,064	$ 27,375,065	$ 27,375,064

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
2: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 1,424,898	$ 1,424,922	$ 1,448,870	$ 1,448,770	$ 1,448,770	$ 1,325,225	$ 1,324,991
3: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 111.81							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 414,638	$ 824,746	$ 900,000	$ 2,557,988	$ 2,558,248	$ 2,557,988	$ 2,558,248
770 Est. Other Educational & General	1,647,570	1,420,939	1,166,443	1,191,994	1,191,734	1,191,994	1,191,734
Subtotal, Formula Funding-Educational & General Support	$ 2,062,208	$ 2,245,685	$ 2,066,443	$ 3,749,982	$ 3,749,982	$ 3,749,982	$ 3,749,982
4: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 2,894,434	$ 3,044,536	$ 3,044,536	$ 3,087,396	$ 3,087,396	$ 1,447,478	$ 1,447,478

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
5: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Sec. 111.81							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 655,604	$ 655,635	$ 655,604	$ 655,635
770 Est. Other Educational & General	0	0	0	144,225	144,193	144,225	144,193
Subtotal, Formula Funding - Teaching Experience Supplement	$ 0	$ 0	$ 0	$ 799,829	$ 799,828	$ 799,829	$ 799,828
6: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT							
Description: Additional funding intended for small institutions.							
Legal Authority:							
State: Education Code, Sec. 111.81							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 379,434	$ 379,434	$ 379,434	$ 379,434
7: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 111.81							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 83,668	$ 0	$ 0	$ 4,787,946	$ 4,787,946	$ 4,787,946	$ 4,787,946
802 Lic Plate Trust Fund No. 0802, est	1,200	945	2,683	2,517	2,517	2,517	2,517
Subtotal, Institutional Enhancement	$ 84,868	$ 945	$ 2,683	$ 4,790,463	$ 4,790,463	$ 4,790,463	$ 4,790,463

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
8: DOWNWARD EXPANSION							
Description: Support for the institution to offer lower division courses.							
Legal Authority:							
State: Education Code, Sec. 111.83							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: EXPANSION FUNDING							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 2,725,000	$ 2,725,000	$ 2,725,000	$ 2,725,000
9: CENTER FOR AUTISM AND DEVELOPMENTAL DISABILITIES							
Description: Funding to support research on Autism and developmental disabilities, train current and future professionals, and provide services to children and families through partnerships with ISDs and community organizations.							
Legal Authority:							
State: Education Code, Ch. 111							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.3. Strategy: CENTER FOR AUTISM							
Center for Autism and Developmental Disabilities.							
1 General Revenue Fund	$ 167,694	$ 204,256	$ 200,000	$ 1,000,000	$ 1,000,000	$ 200,000	$ 200,000
10: TUITION REVENUE BOND							
Description: The University of Houston-Clear Lake requests tuition revenue bonds to complete Phase II of the STEM/Classrooms building.							
Legal Authority:							
State: Education Code, Chapter 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 8,622,553	$ 8,622,553	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
11: ENVIRONMENTAL STUDIES PARTNERSHIP							
Description: Funding for regional participation in environmental improvement.							
Legal Authority:							
State: Education Code, Sec. 111.81							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.2. Strategy: ENVIRONMENTAL STUDIES PARTNERSHIP							
Houston Partnership for Environmental Studies.							
1 General Revenue Fund	$ 252,669	$ 262,088	$ 209,930	$ 209,930	$ 209,930	$ 209,930	$ 209,930
12: HIGH TECHNOLOGIES LABORATORY							
Description: Funding for research and development activities in computer technology, information technology, electro-optical technology and telecommunications as it relates to the needs of the U.S. Space Program.							
Legal Authority:							
State: Education Code, Sec. 111.81							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.1. Strategy: HIGH TECHNOLOGIES LABORATORY							
1 General Revenue Fund	$ 22,705	$ 0	$ 29,066	$ 29,066	$ 29,066	$ 29,066	$ 29,066
13: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	$ 111,565	$ 81,801	$ 87,519	$ 90,543	$ 90,543	$ 90,543	$ 90,543

UNIVERSITY OF HOUSTON - CLEAR LAKE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
14: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 46,383	$ 50,181	$ 86,300	$ 100,455	$ 100,455	$ 100,455	$ 100,455
770 Est. Other Educational & General	13,572	13,819	28,700	0	0	0	0
Subtotal, Worker's Compensation Insurance	$ 59,955	$ 64,000	$ 115,000	$ 100,455	$ 100,455	$ 100,455	$ 100,455
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

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

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Appropriations by Program:							
1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 111.90							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 20,856,472	$ 22,434,595	$ 22,332,333	$ 19,446,118	$ 19,447,455	$ 19,446,118	$ 19,447,455
704 Est Bd Authorized Tuition Inc	1,326,868	1,209,778	1,140,388	1,140,388	1,140,388	1,140,388	1,140,388
770 Est. Other Educational & General	13,453,291	13,581,999	12,322,714	9,971,471	9,970,134	9,971,471	9,970,134
Subtotal, Formula Funding - Instructions and Operations Support	$ 35,636,631	$ 37,226,372	$ 35,795,435	$ 30,557,977	$ 30,557,977	$ 30,557,977	$ 30,557,977
2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 111.90							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 2,192,985	$ 2,444,623	$ 2,544,823	$ 3,406,580	$ 3,406,830	$ 3,406,580	$ 3,406,830
770 Est. Other Educational & General	0	0	0	1,859,434	1,859,185	1,859,434	1,859,185
Subtotal, Formula Funding-Educational & General Support	$ 2,192,985	$ 2,444,623	$ 2,544,823	$ 5,266,014	$ 5,266,015	$ 5,266,014	$ 5,266,015
3: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Sec. 111.90							

UNIVERSITY OF HOUSTON - DOWNTOWN
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 981,515	$ 1,115,187	$ 1,115,188	$ 0	$ 0	$ 0	$ 0
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 711,690	$ 711,720	$ 711,690	$ 711,720
770 Est. Other Educational & General	0	0	0	224,981	224,951	224,981	224,951
Subtotal, Formula Funding - Teaching Experience Supplement	$ 981,515	$ 1,115,187	$ 1,115,188	$ 936,671	$ 936,671	$ 936,671	$ 936,671

4: COMPREHENSIVE RESEARCH FUND

Description: Funding to promote research capacity.

Legal Authority:

State: Education Code, Ch. 62.091

D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	$ 182,433	$ 145,902	$ 145,902	$ 128,987	$ 128,987	$ 128,987	$ 128,987

5: INSTITUTIONAL ENHANCEMENT

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

Legal Authority:

State: Education Code, Sec. 111.90

C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: INSTITUTIONAL SUPPORT							
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,525,264	$ 1,525,264	$ 1,525,264	$ 1,525,264
802 Lic Plate Trust Fund No. 0802, est	1,585	8,186	8,186	8,186	8,186	8,186	8,186
Subtotal, Institutional Enhancement	$ 1,585	$ 8,186	$ 8,186	$ 1,533,450	$ 1,533,450	$ 1,533,450	$ 1,533,450

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
6: COMMUNITY DEVELOPMENT PROJECT							
Description: Funding for community-based efforts in two economically depressed north side neighborhoods.							
Legal Authority:							
State: Education Code, Sec. 111.90							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: PUBLIC SERVICE							
C.1.1. Strategy: COMMUNITY DEVELOPMENT PROJECT							
1 General Revenue Fund	$ 131,731	$ 251,712	$ 251,712	$ 251,712	$ 251,712	$ 251,712	$ 251,712
7: WONDERWORKS							
Description: This new item enhances the funding provided to Wonderworks through the existing Community Development Project special item that has existed since 2000. Provides a College Essay Workshop and academic summer programs for high school students in the areas of architecture, filmmaking and literature.							
Legal Authority:							
State: Texas Education Code, Ch 55.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: PUBLIC SERVICE							
C.1.2. Strategy: WONDERWORKS							
1 General Revenue Fund	$ 45,000	$ 47,500	$ 47,500	$ 47,500	$ 47,500	$ 47,500	$ 47,500
8: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 35,907	$ 35,453	$ 35,000	$ 137,716	$ 137,716	$ 137,716	$ 137,716
770 Est. Other Educational & General	21,305	20,653	20,000	0	0	0	0
Subtotal, Worker's Compensation Insurance	$ 57,212	$ 56,106	$ 55,000	$ 137,716	$ 137,716	$ 137,716	$ 137,716

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
9: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 2,496,730	$ 3,184,249	$ 2,900,000	$ 2,987,000	$ 3,076,610	$ 2,404,599	$ 2,404,599
10: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 2,635,728	$ 2,530,340	$ 2,479,522	$ 2,479,522	$ 2,479,522	$ 2,354,212	$ 2,353,973
11: EXCEPTIONAL ITEM-ENHANCING STUDENT SUCCESS							
Description: Funding for the implementation of UHD's strategic plan to support its ambitious goal of becoming among the leading universities in the nation in providing social and economic mobility for its students.							
Legal Authority:							
State: NA							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: EXCEPTIONAL ITEM REQUEST							
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 6,000,000	$ 6,000,000	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
12: EXCEPTIONAL ITEM-DYNAMIC ACADEMIC ENVIRON & IMPACTFUL KNOWLEDGE CREATION							
Description: This funding will allow UHD to hire dedicated personnel, allocate and renovate physical space and provide the technological infrastructure necessary to create a dynamic academic environment.							
Legal Authority:							
State: NA							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: EXCEPTIONAL ITEM REQUEST							
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 5,000,000	$ 5,000,000	$ 0	$ 0
13: EXCEPTIONAL ITEM-PUBLIC SAFETY & EMERGENCY OPERATION COMMAND CTR BUILDING							
Description: UHD is submitting a Capital Construction Assistance Projects revenue bonds request to construct a UHD Public Safety and Emergency Operations Command Center that would serve as a fully equipped Police and Emergency Operating Command Center (PEOC).							
Legal Authority:							
State: NA							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,743,691	$ 1,743,691	$ 0	$ 0
14: EXCEPTIONAL ITEM-PROPERTY ACQUISITION							
Description: UHD is submitting a Capital Construction Assistance Projects revenue bonds request to acquire property adjacent to the downtown campus.							
Legal Authority:							
State: NA							

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.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,133,399	$ 1,133,399	$ 0	$ 0
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

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

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Appropriations by Program:							
1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 111.96							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 13,276,789	$ 14,734,006	$ 14,462,764	$ 7,136,367	$ 7,136,679	$ 7,136,367	$ 7,136,679
704 Est Bd Authorized Tuition Inc	1,103,411	987,746	828,600	828,600	828,600	828,600	828,600
770 Est. Other Educational & General	2,648,306	2,786,566	3,437,225	3,013,473	3,013,160	3,013,473	3,013,160
Subtotal, Formula Funding - Instructions and Operations Support	$ 17,028,506	$ 18,508,318	$ 18,728,589	$ 10,978,440	$ 10,978,439	$ 10,978,440	$ 10,978,439
2: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 1,003,475	$ 1,304,499	$ 1,331,363	$ 1,331,363	$ 1,331,363	$ 622,817	$ 622,817
3: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 23,651	$ 21,584	$ 29,587	$ 36,938	$ 36,938	$ 36,938	$ 36,938

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
770 Est. Other Educational & General	7,204	5,917	7,351	0	0	0	0
Subtotal, Worker's Compensation Insurance	$ 30,855	$ 27,501	$ 36,938	$ 36,938	$ 36,938	$ 36,938	$ 36,938

4: TEXAS PUBLIC EDUCATION GRANTS

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

Legal Authority:

State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770 Est. Other Educational & General	$ 720,731	$ 648,143	$ 708,235	$ 708,235	$ 708,235	$ 612,506	$ 612,442

5: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

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

Legal Authority:

State: Education Code, Ch. 111.96

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

1 General Revenue Fund	$ 440,037	$ 566,122	$ 828,803	$ 1,135,228	$ 1,135,286	$ 1,135,228	$ 1,135,286
770 Est. Other Educational & General	0	0	0	561,939	561,880	561,939	561,880
Subtotal, Formula Funding-Educational & General Support	$ 440,037	$ 566,122	$ 828,803	$ 1,697,167	$ 1,697,166	$ 1,697,167	$ 1,697,166

6: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

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

Legal Authority:

State: Education Code, Ch. 111.96

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 261,486	$ 261,493	$ 261,486	$ 261,493
770 Est. Other Educational & General	0	0	0	67,991	67,984	67,991	67,984
Subtotal, Formula Funding - Teaching Experience Supplement	$ 0	$ 0	$ 0	$ 329,477	$ 329,477	$ 329,477	$ 329,477

7: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT
Description: Additional funding intended for small institutions.
Legal Authority:
State: Education Code, Ch. 111.96

B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,316,567	$ 1,316,567	$ 1,316,567	$ 1,316,567

8: EXPANSION FUNDING
Description: Funding for increased program offerings for downward expansion, including salaries for new faculty and staff.
Legal Authority:
State: Education Code, Ch. 111.96

C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: EXPANSION FUNDING							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,223,829	$ 1,223,829	$ 1,223,829	$ 1,223,829

9: INSTITUTIONAL ENHANCEMENT
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.
Legal Authority:
State: Education Code, Ch. 111.96

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 2,517,935	$ 2,517,935	$ 2,517,036	$ 2,517,036
599 Economic Stabilization Fund	472,231	0	0	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	1,500	536	899	899	899	899	899
Subtotal, Institutional Enhancement	$ 473,731	$ 536	$ 899	$ 2,518,834	$ 2,518,834	$ 2,517,935	$ 2,517,935

10: EXCEPTIONAL ITEM - COVID-19 CONTINUED IMPACT FUNDING

Description: COVID-19 is continuing to impact UHV. Federal relief funds and reduced expenses have lessened financial impacts; however, long term impacts are anticipated. Long-term impacts include rapid inflation, competitive market drawing employees away, and lagging student enrollment.

Legal Authority:

State: Education Code, Ch. 111.96

C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: EXCEPTONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 3,520,671	$ 3,520,671	$ 0	$ 0

11: EXCEPTIONAL ITEM - COMMUNITY OF PRACTICE CENTERS FOR MENTAL HEALTH

Description: The Community of Practice Centers with mental health clinics will be established in Katy and Victoria in order to respond to the growing mental health needs of these regions and in response to the national mental health crisis that has accelerated since the COVID-19 pandemic.

Legal Authority:

State: Education Code, Ch. 111.96

C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: EXCEPTONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 826,090	$ 426,795	$ 0	$ 0

UNIVERSITY OF HOUSTON - VICTORIA
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
12: SMALL BUSINESS DEVELOPMENT CENTER							
Description: Funding for the Small Business Development Center which serves Southwest Texas border service area. The UHV-SBDC is a part of a professional, nationwide network and thrives on creating long-term relationships with business owners and community members.							
Legal Authority:							
State: Education Code, Ch. 111.96							
Federal: UHV SBDC is funded by both state and federal funding through the Small Business Administration							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER							
1 General Revenue Fund	$ 153,176	$ 153,176	$ 153,176	$ 153,176	$ 153,176	$ 153,176	$ 153,176
13: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	$ 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

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

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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

Appropriations by Program:

1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

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

Legal Authority:

State: Education Code, Ch. 103

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1	General Revenue Fund	$ 12,563,180	$ 13,580,383	$ 13,612,741	$ 9,345,781	$ 9,346,012	$ 9,345,781	$ 9,346,012
412	Midwestern Univ-spec Min, estimated	5,100	1,934	1,934	0	0	0	0
704	Est Bd Authorized Tuition Inc	461,422	541,115	472,500	472,500	472,500	472,500	472,500
770	Est. Other Educational & General	3,902,919	1,486,231	2,975,463	2,478,099	2,477,868	2,478,099	2,477,868
Subtotal, Formula Funding - Instructions and Operations Support		$ 16,932,621	$ 15,609,663	$ 17,062,638	$ 12,296,380	$ 12,296,380	$ 12,296,380	$ 12,296,380

2: FORMULA FUNDING - EDUCATIONAL & GENERAL SPACE SUPPORT

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

Legal Authority:

State: Education Code, Ch. 103

	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							
Educational and General Space Support.							
1 General Revenue Fund	$ 1,281,289	$ 1,442,046	$ 1,401,710	$ 2,227,738	$ 2,227,782	$ 2,227,738	$ 2,227,782
770 Est. Other Educational & General	382,371	225,657	417,570	462,105	462,061	462,105	462,061
Subtotal, Formula Funding - Educational & General Space Support	$ 1,663,660	$ 1,667,703	$ 1,819,280	$ 2,689,843	$ 2,689,843	$ 2,689,843	$ 2,689,843

3: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding intended for small institutions.

Legal Authority:

State: Education Code, Ch. 103

B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,115,658	$ 1,115,658	$ 1,115,658	$ 1,115,658

4: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

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

Legal Authority:

State: Education Code, Ch. 103

A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 468,326	$ 468,331	$ 468,326	$ 468,331
770 Est. Other Educational & General	0	0	0	55,912	55,907	55,912	55,907
Subtotal, Formula Funding - Teaching Experience Supplement	$ 0	$ 0	$ 0	$ 524,238	$ 524,238	$ 524,238	$ 524,238

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
5: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS DEBT SERVICE							
Description: Funding for debt service reimbursement on Capital Construction Assistance Projects Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	$ 5,107,275	$ 4,500,600	$ 8,866,417	$ 11,866,170	$ 11,861,832	$ 8,378,788	$ 8,374,450
6: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 103							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: INSTITUTIONAL SUPPORT							
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,726,952	$ 1,726,952	$ 1,726,952	$ 1,726,953
412 Midwestern Univ-spec Min, estimated	0	0	0	4,250	4,249	4,250	4,249
Subtotal, Institutional Enhancement	$ 0	$ 0	$ 0	$ 1,731,202	$ 1,731,201	$ 1,731,202	$ 1,731,202
7: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 1,609,413	$ 1,421,928	$ 1,491,048	$ 1,519,776	$ 1,548,575	$ 1,293,852	$ 1,293,852

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
8: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 898,526	$ 879,504	$ 991,947	$ 1,001,866	$ 1,011,885	$ 849,694	$ 849,526
9: STEM EXPANSION AND CENTER FOR EXCELLENCE							
Description: Expand STEM courses, disciplines and outreach for recruitment, retention and community development. The proposed project invests in opportunities for students to select new STEM career paths, create ethically-rounded and STEM-trained workforce and expand technological innovations in learning spaces.							
Legal Authority:							
State: Education Code, Ch. 103							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: EXCEPTONAL ITEM REQUEST							
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,202,400	$ 1,165,300	$ 0	$ 0
10: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 27,005	$ 20,787	$ 28,719	$ 28,720	$ 28,719	$ 28,720	$ 28,719

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
770 Est. Other Educational & General	5,575	7,080	0	0	0	0	0
Subtotal, Worker's Compensation Insurance	$ 32,580	$ 27,867	$ 28,719	$ 28,720	$ 28,719	$ 28,720	$ 28,719

11: SMALL BUSINESS DEVELOPMENT CENTER

Description: SBDC's mission - to create region-wide economic development, job creation, and job retention by providing business consulting, training, & research to small businesses & entrepreneurs in 11 counties. The SBDC is a federal matching-grant program. The MSU SBDC is a partner center of the NWTSBDC.

Legal Authority:

State: Education Code, Ch. 103

Federal: U.S. Small Business Act, Sec. 21. It is the declared policy of Congress that the Federal Government, through the Administrator of the Small Business Administration, aid & assist small businesses, as defined under the Small Business Act, to increase their ability to compete.

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

C.1. Objective: PUBLIC SERVICE

C.1.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER

1 General Revenue Fund	$ 75,474	$ 83,575	$ 83,217	$ 149,313	$ 149,313	$ 93,299	$ 93,299
770 Est. Other Educational & General	0	563	0	0	0	0	0
Subtotal, Small Business Development Center	$ 75,474	$ 84,138	$ 83,217	$ 149,313	$ 149,313	$ 93,299	$ 93,299

12: COMPREHENSIVE RESEARCH FUND

Description: Funding to promote research capacity.

Legal Authority:

State: Education Code, Ch. 62.091

D. Goal: RESEARCH FUNDS

D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND

1 General Revenue Fund	$ 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

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
Appropriations by Program:							
1: SYSTEM OFFICE OPERATIONS							
Description: Funding provides management of the component institutions, central services, and coordination with in the North Texas System.							
Legal Authority:							
State: Education Code, Ch. 105							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS							
1 General Revenue Fund	$ 1,298,799	$ 1,388,399	$ 1,388,399	$ 1,388,399	$ 1,388,399	$ 1,388,399	$ 1,388,399
2: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS							
Description: Funding to pay debt service on capital construction assistance project revenue bonds							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: CCAP Revenue Bonds							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	$ 4,361,844	$ 4,354,916	$ 4,361,091	$ 4,357,116	$ 4,355,579	$ 4,357,116	$ 4,355,579
3: FEDERATION OF NORTH TEXAS UNIVERSITIES							
Description: The purpose of the Federation is to promote graduate education in the North Texas region while avoiding duplication of faculty, course offerings, and degree programs.							
Legal Authority:							
State: Education Code, Ch. 105							

	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: FEDERATION OF NORTH TEXAS UNIV							
Federation of North Texas Universities.							
1 General Revenue Fund	$ 30,357	$ 30,357	$ 30,357	$ 30,357	$ 30,357	$ 30,357	$ 30,357
4: UNIVERSITIES CENTER AT DALLAS							
Description: The purpose of the Universities Center at Dallas is to be an auxiliary location for institutions, allowing the institutions to deliver part of their usual academic programs offered on their main campuses, and to combine offerings across institutional programs.							
Legal Authority:							
State: Education Code, Ch. 105							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.2. Strategy: UNIVERSITIES CENTER AT DALLAS							
1 General Revenue Fund	$ 283,646	$ 141,823	$ 141,823	$ 141,823	$ 141,823	$ 141,823	$ 141,823
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

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

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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
Appropriations by Program:							
1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services, and institutional support.							
Legal Authority:							
State: Education Code, Ch. 105.001							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 64,881,411	$ 83,232,897	$ 83,220,253	$ 92,517,753	$ 92,533,627	$ 92,517,753	$ 92,533,627
704 Est Bd Authorized Tuition Inc	6,883,939	8,648,060	9,308,769	9,308,769	9,308,769	9,308,769	9,308,769
770 Est. Other Educational & General	50,824,133	63,863,132	74,842,548	51,516,985	51,501,111	51,516,985	51,501,111
Subtotal, Formula Funding - Instructions and Operations Support	$ 122,589,483	$ 155,744,089	$ 167,371,570	$ 153,343,507	$ 153,343,507	$ 153,343,507	$ 153,343,507
2: FORMULA FUNDING - EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 105.001							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 19,666,237	$ 21,679,251	$ 21,679,251	$ 12,275,233	$ 12,278,193	$ 12,275,233	$ 12,278,193

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
770 Est. Other Educational & General	0	0	0	9,606,653	9,603,693	9,606,653	9,603,693
Subtotal, Formula Funding - Educational & General Support	$ 19,666,237	$ 21,679,251	$ 21,679,251	$ 21,881,886	$ 21,881,886	$ 21,881,886	$ 21,881,886
3: CORE RESEARCH SUPPORT							
Description: Funding to promote increased research capacity at emerging research universities.							
Legal Authority:							
State: Education Code, Ch. 62.131.							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: CORE RESEARCH SUPPORT							
1 General Revenue Fund	$ 2,437,730	$ 3,379,207	$ 3,379,207	$ 3,908,167	$ 3,908,167	$ 3,908,167	$ 3,908,167
4: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	$ 10,014,938	$ 9,823,512	$ 19,086,750	$ 17,962,810	$ 17,964,907	$ 17,962,810	$ 17,964,907
5: CENTER FOR AGILE AND ADAPTIVE ADDITIVE MANUFACTURING (CAAAM)							
Description: Funding for the Center for Agile and Adaptive Additive Manufacturing (CAAAM).							
Legal Authority:							
State: Education Code, Ch. 105.001							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.2. Strategy: CAAAM							
Center for Agile and Adaptive Additive Manufacturing.							
1 General Revenue Fund	$ 4,172,216	$ 5,000,000	$ 5,000,000	$ 5,000,000	$ 5,000,000	$ 5,000,000	$ 5,000,000

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
6: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 105.001							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 1,974,981	$ 1,878,327	$ 1,878,327	$ 26,878,327	$ 26,878,327	$ 1,878,327	$ 1,878,327
802 Lic Plate Trust Fund No. 0802, est	12,812	9,440	10,500	10,500	10,500	10,500	10,500
Subtotal, Institutional Enhancement	$ 1,987,793	$ 1,887,767	$ 1,888,827	$ 26,888,827	$ 26,888,827	$ 1,888,827	$ 1,888,827
7: TEXAS ACADEMY OF MATH AND SCIENCE							
Description: Funding for the academy is used to encourage gifted and talented Texas high school students to pursue math and science education.							
Legal Authority:							
State: Education Code, Sec. 105.301							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: TEXAS ACADEMY OF MATH AND SCIENCE							
1 General Revenue Fund	$ 2,129,026	$ 1,232,600	$ 1,232,600	$ 1,232,600	$ 1,232,600	$ 1,232,600	$ 1,232,600
8: ED CENTER FOR VOLUNTEERISM							
Description: The purpose of the ECV is to provide education and training, technical assistance, professional development, service learning opportunities and applied research.							
Legal Authority:							
State: Education Code, Ch. 105.001							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.2. Strategy: ED CENTER FOR VOLUNTEERISM							
1 General Revenue Fund	$ 24,503	$ 33,226	$ 33,226	$ 33,226	$ 33,226	$ 33,226	$ 33,226

9: INSTITUTE OF APPLIED SCIENCES

Description: The purpose of the IAS is to facilitate and conduct science-based interdisciplinary environmental research that seeks to understand how human actions impact the environment.

Legal Authority:

State: Education Code, Ch. 105.001

C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.1. Strategy: INSTITUTE OF APPLIED SCIENCES							
1 General Revenue Fund	$ 22,755	$ 24,021	$ 24,021	$ 24,021	$ 24,021	$ 24,021	$ 24,021

10: EMERGENCY MANAGEMENT CENTER

Description: The purpose of the Center is to train emergency managers in Texas in technology to mitigate the financial and human loss from natural and technological disasters.

Legal Authority:

State: Education Code, Ch. 105.001

C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: EMERGENCY MANAGEMENT CENTER							
Center for Studies in Emergency Management.							
1 General Revenue Fund	$ 11,260	$ 19,290	$ 19,290	$ 19,290	$ 19,290	$ 19,290	$ 19,290

11: STAFF GROUP INSURANCE

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

Legal Authority:

State: Insurance Code, Ch. 1551

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support. **A.1.3. Strategy:** STAFF GROUP INSURANCE PREMIUMS 770 Est. Other Educational & General	$ 6,974,762	$ 7,114,955	$ 7,256,556	$ 7,329,122	$ 7,402,413	$ 7,889,833	$ 7,889,833
12: TEXAS PUBLIC EDUCATION GRANTS **Description:** Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside. **Legal Authority:** **State:** Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support. **A.1.5. Strategy:** TEXAS PUBLIC EDUCATION GRANTS 770 Est. Other Educational & General	$ 7,016,669	$ 7,357,073	$ 7,361,364	$ 8,367,057	$ 8,450,728	$ 7,693,667	$ 7,691,488
13: ORGANIZED ACTIVITIES **Description:** Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students. **Legal Authority:** **State:** Education Code, Ch. 105.001							
A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support. **A.1.6. Strategy:** ORGANIZED ACTIVITIES 770 Est. Other Educational & General	$ 144,239	$ 536,190	$ 401,325	$ 205,641	$ 205,641	$ 536,190	$ 536,190
14: WORKER'S COMPENSATION INSURANCE **Description:** Funding for benefits for injuries sustained in the course and scope of employment. **Legal Authority:** **State:** Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support. **A.1.4. Strategy:** WORKERS' COMPENSATION INSURANCE 1 General Revenue Fund	$ 262,789	$ 284,199	$ 284,199	$ 284,199	$ 284,199	$ 284,199	$ 284,199

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
15: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty							
Legal Authority:							
State: Education Code, Ch. 105.001							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 926,133	$ 926,491	$ 926,133	$ 926,491
770 Est. Other Educational & General	0	0	0	1,162,351	1,161,993	1,162,351	1,161,993
Subtotal, Formula Funding - Teaching Experience Supplement	$ 0	$ 0	$ 0	$ 2,088,484	$ 2,088,484	$ 2,088,484	$ 2,088,484
16: EXCEPTIONAL ITEM - CIIMS							
Description: Exceptional Item for the Center for Integrated Intelligent Mobility Systems.							
Legal Authority:							
State: Education Code, Ch. 105.001							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 5,000,000	$ 5,000,000	$ 0	$ 0
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

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

	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	$ 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
Appropriations by Program:							
1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 105.501							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 6,536,048	$ 9,320,728	$ 9,330,682	$ 9,405,004	$ 9,405,067	$ 9,405,004	$ 9,405,067
704 Est Bd Authorized Tuition Inc	2,474,091	2,353,236	2,379,799	2,379,799	2,379,799	2,379,799	2,379,799
770 Est. Other Educational & General	2,841,307	2,509,470	2,500,369	1,757,201	1,757,138	1,757,201	1,757,138
Subtotal, Formula Funding - Instructions and Operations Support	$ 11,851,446	$ 14,183,434	$ 14,210,850	$ 13,542,004	$ 13,542,004	$ 13,542,004	$ 13,542,004
2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 105.501							

	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							
Educational and General Space Support.							
1 General Revenue Fund	$ 907,992	$ 1,288,116	$ 1,278,034	$ 1,411,232	$ 1,411,244	$ 1,411,232	$ 1,411,244
770 Est. Other Educational & General	462,678	505,296	505,317	327,675	327,663	327,675	327,663
Subtotal, Formula Funding-Educational & General Support	$ 1,370,670	$ 1,793,412	$ 1,783,351	$ 1,738,907	$ 1,738,907	$ 1,738,907	$ 1,738,907
3: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT							
Description: Additional funding intended for small institutions.							
Legal Authority:							
State: Education Code, Sec. 105.501							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	$ 1,220,753	$ 1,316,567	$ 1,316,567	$ 1,316,567	$ 1,316,567	$ 1,316,567	$ 1,316,567
4: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Sec. 105.501							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 126,240	$ 144,441	$ 144,440	$ 184,615	$ 184,616	$ 184,615	$ 184,616
770 Est. Other Educational & General	58,819	58,523	58,525	39,647	39,645	39,647	39,645
Subtotal, Formula Funding - Teaching Experience Supplement	$ 185,059	$ 202,964	$ 202,965	$ 224,262	$ 224,261	$ 224,262	$ 224,261

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
5: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS							
Description: Debt service amounts for the various CCAP revenue bonds are based on debt service schedules furnished by our financial advisor.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	$ 7,818,969	$ 7,827,621	$ 17,540,681	$ 16,552,699	$ 16,313,660	$ 16,552,699	$ 16,313,660
6: EXPANSION FUNDING							
Description: Provides additional funding intended for costs associated with the change for an institution from operating as a system center to becoming a stand-alone institution.							
Legal Authority:							
State: Education Code, Sec. 105.501							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: EXPANSION FUNDING							
1 General Revenue Fund	$ 3,542,894	$ 3,542,894	$ 3,542,894	$ 3,542,894	$ 3,542,894	$ 3,542,894	$ 3,542,894
7: LAW SCHOOL							
Description: Funding for the University of North Texas at Dallas School of Law.							
Legal Authority:							
State: Education Code, Sec. 105.502							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.2. Strategy: LAW SCHOOL							
1 General Revenue Fund	$ 1,529,999	$ 1,453,499	$ 1,453,499	$ 1,453,499	$ 1,453,499	$ 1,453,499	$ 1,453,499

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
8: STUDENT MOBILITY, TRANSFER AND SUCCESS INITIATIVE: TRAILBLAZER ELITE							
Description: The Trailblazer Elite recruitment and retention program targets first-generation college students to provide strategic services and resources to increase educational and career success for students from lower income families.							
Legal Authority:							
State: Education Code, Sec. 105.501.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.3. Strategy: STUDENT SUCCESS INITIATIVE							
Student Mobility, Transfer and Success Initiative: Trailblazer Elite.							
1 General Revenue Fund	$ 1,000,000	$ 950,000	$ 950,000	$ 950,000	$ 950,000	$ 950,000	$ 950,000
9: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 105.501							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 350,796	$ 333,256	$ 333,256	$ 333,256	$ 333,256	$ 333,256	$ 333,256
10: CENTER FOR SOCIOECONOMIC MOBILITY THROUGH EDUCATION							
Description: The Center will launch workforce development programs and provide training, re-training and upskilling opportunities for under-resourced students. In addition, it will strengthen pathways from high school to community college to UNT Dallas to workforce programs through existing partnerships.							
Legal Authority:							
State: Education Code, Sec. 105.501							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.1. Strategy: CENTER FOR SOCIOECONOMIC MOBILITY							
Center for Socioeconomic Mobility through Education.							
1 General Revenue Fund	$ 0	$ 1,750,000	$ 1,750,000	$ 1,750,000	$ 1,750,000	$ 1,750,000	$ 1,750,000
11: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 1,087,027	$ 1,109,846	$ 1,154,843	$ 1,166,392	$ 1,189,720	$ 981,079	$ 981,061
12: CLASSROOM TO CAREER INITIATIVE							
Description: The Classroom to Career (C2C) Initiative reflects a comprehensive commitment to meeting our students where they are and ensuring they graduate with the education and skills needed to succeed in an increasingly demanding job market.							
Legal Authority:							
State: Education Code, Sec. 105.501.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: EXCEPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 5,000,000	$ 5,000,000	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
13: HEALTHCARE INDUSTRY SHORTAGES & STEM BUILDING PREPARATION							
Description: The UNT Dallas STEM building will be a hands-on training and education facility for students preparing to enter the healthcare workforce. UNT Dallas is located near major DFW hospitals, healthcare providers, and bio-tech facilities.							
Legal Authority:							
State: Education Code, Sec. 105.501.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: EXCEPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 750,000	$ 750,000	$ 0	$ 0
14: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 604,728	$ 583,848	$ 583,848	$ 619,993	$ 632,392	$ 756,639	$ 756,639
15: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091.							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	$ 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

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
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
Appropriations by Program:							
1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 101							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 20,484,996	$ 22,660,094	$ 22,659,002	$ 22,467,621	$ 22,467,778	$ 22,467,621	$ 22,467,778
704 Est Bd Authorized Tuition Inc	868,671	830,177	793,731	793,731	793,731	793,731	793,731
770 Est. Other Educational & General	9,863,309	7,836,493	6,651,851	4,578,695	4,578,537	4,578,695	4,578,537
Subtotal, Formula Funding - Instructions and Operations Support	$ 31,216,976	$ 31,326,764	$ 30,104,584	$ 27,840,047	$ 27,840,046	$ 27,840,047	$ 27,840,046

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
2: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Ch. 101							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,101,522	$ 1,101,525	$ 1,101,522	$ 1,101,525
770 Est. Other Educational & General	0	0	0	103,307	103,303	103,307	103,303
Subtotal, Formula Funding - Teaching Experience Supplement	$ 0	$ 0	$ 0	$ 1,204,829	$ 1,204,828	$ 1,204,829	$ 1,204,828
3: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 101							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 3,230,289	$ 3,028,794	$ 3,028,794	$ 3,028,794	$ 3,028,795	$ 3,028,794	$ 3,028,794
802 Lic Plate Trust Fund No. 0802, est	14,913	8,700	9,000	7,946	7,946	7,946	7,946
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 11,393,000	$ 11,393,000	$ 0	$ 0
Subtotal, Institutional Enhancement	$ 3,245,202	$ 3,037,494	$ 3,037,794	$ 14,429,740	$ 14,429,741	$ 3,036,740	$ 3,036,740
4: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 101							

	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							
Educational and General Space Support.							
1 General Revenue Fund	$ 6,329,131	$ 6,136,464	$ 6,136,464	$ 5,379,576	$ 5,379,604	$ 5,379,576	$ 5,379,604
770 Est. Other Educational & General	0	0	0	853,814	853,785	853,814	853,785
Subtotal, Formula Funding-Educational & General Support	$ 6,329,131	$ 6,136,464	$ 6,136,464	$ 6,233,390	$ 6,233,389	$ 6,233,390	$ 6,233,389
5: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	$ 5,388,000	$ 5,383,800	$ 9,747,319	$ 9,190,853	$ 9,197,225	$ 9,190,853	$ 9,197,225
6: APPLIED FORESTRY STUDIES CENTER							
Description: The Center for Applied Studies in Forestry in the Arthur Temple College of Forestry and Agriculture focuses on applied research for solutions to the economic and ecological challenges associated with forest resources in Texas.							
Legal Authority:							
State: Education Code, Ch. 101							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.1. Strategy: APPLIED FORESTRY STUDIES CENTER							
Center for Applied Studies in Forestry.							
1 General Revenue Fund	$ 377,523	$ 377,523	$ 377,523	$ 377,523	$ 377,523	$ 377,523	$ 377,523

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
7: RURAL NURSING INITIATIVE							
Description: Funding for the Rural Nursing Initiative increases the number of students admitted into the nursing program.							
Legal Authority:							
State: Education Code, Ch. 101							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: RURAL NURSING INITIATIVE							
1 General Revenue Fund	$ 270,370	$ 270,370	$ 270,370	$ 270,370	$ 270,370	$ 270,370	$ 270,370
8: STONE FORT MUSEUM AND RESEARCH CENTER OF EAST TEXAS							
Description: Funding for the Stone Fort Museum which is an educational center at Stephen F. Austin State University that focuses on interdisciplinary, collaborative research, service learning projects, and educational programs.							
Legal Authority:							
State: Education Code, Ch. 101 and Sec. 51.905 Property Code, Secs. 123.001-002 and 80.003-008							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: STONE FORT MUSEUM & RESEARCH CENTER							
Stone Fort Museum and Research Center of East Texas.							
1 General Revenue Fund	$ 71,959	$ 71,959	$ 71,959	$ 71,959	$ 71,959	$ 71,959	$ 71,959
9: SOIL PLANT AND WATER ANALYSIS LABORATORY							
Description: Funding for the Soil, Plant and Water Analysis laboratory which involves public service, research, and instructional support in analysis of soils, plant tissue, animal wastes, water quality and the development of new plant materials.							
Legal Authority:							
State: Education Code, Ch. 101							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support. **C.3. Objective:** PUBLIC SERVICE **C.3.2. Strategy:** SOIL PLANT & WATER ANALYSIS LAB Soil Plant and Water Analysis Laboratory. 1 General Revenue Fund	$ 41,047	$ 41,048	$ 41,048	$ 41,048	$ 41,048	$ 41,048	$ 41,048
10: APPLIED POULTRY STUDIES AND RESEARCH **Description:** Funding for Applied Poultry Studies for continued support in research, service, and teaching to the poultry industry of the East Texas Region. **Legal Authority:** **State:** Education Code, Ch. 101 **C. Goal:** NON-FORMULA SUPPORT Provide Non-formula Support. **C.3. Objective:** PUBLIC SERVICE **C.3.3. Strategy:** APPLIED POULTRY STUDIES & RESEARCH Applied Poultry Studies and Research. 1 General Revenue Fund	$ 38,713	$ 38,714	$ 38,714	$ 38,714	$ 38,714	$ 38,714	$ 38,714
11: CENTER FOR APPLIED RESEARCH AND RURAL INNOVATION **Description:** SFA requests $2 million for the 2022-2023 biennium for the Center for Applied Research and Rural Innovation. The center will bring faculty and students together with business, industry, education, and community partners in dynamic, interactive environments. **Legal Authority:** **State:** Education Code, Ch. 101 **C. Goal:** NON-FORMULA SUPPORT Provide Non-formula Support. **C.2. Objective:** RESEARCH **C.2.2. Strategy:** APPLIED RESEARCH & RURAL INNOVATION Center for Applied Research and Rural Innovation. 1 General Revenue Fund	$ 0	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
12: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	$ 274,177	$ 143,254	$ 143,254	$ 145,088	$ 145,088	$ 145,088	$ 145,088
13: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 3,349,994	$ 2,746,558	$ 2,801,489	$ 2,829,504	$ 2,857,799	$ 2,521,453	$ 2,521,453
14: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 2,197,448	$ 2,057,656	$ 1,958,151	$ 1,977,400	$ 2,016,900	$ 1,928,189	$ 1,927,981
15: ORGANIZED ACTIVITIES							
Description: Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.							
Legal Authority:							
State: Education Code, Ch. 101							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: ORGANIZED ACTIVITIES							
1 General Revenue Fund	$ 3,052	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
770 Est. Other Educational & General	491,550	700,000	750,000	820,000	820,000	820,000	820,000
Subtotal, Organized Activities	$ 494,602	$ 700,000	$ 750,000	$ 820,000	$ 820,000	$ 820,000	$ 820,000

16: CAMPUS CAPITAL RENEWAL AND MODERNIZATION

Description: This funding request for campus renewal and modernization is necessary for the safety of students, faculty, staff and the entire campus community.

Legal Authority:

State: Education Code, Ch. 101

C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 11,013,237	$ 11,013,600	$ 0	$ 0

17: FIRST GENERATION STUDENT SUPPORT

Description: Stephen F. Austin State University proposes to more than double the size of its programs for first-generation students, meaning their parents did not complete a four-year degree.

Legal Authority:

State: Education Code, Ch. 101

C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,000,000	$ 1,000,000	$ 0	$ 0

STEPHEN F. AUSTIN STATE UNIVERSITY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
18: STEM TEACHER PREPARATION PROGRAM							
Description: This is a collaborative initiative to strengthen the STEM teacher workforce and remove barriers to the teaching profession by expanding existing programs focused on secondary teachers in STEM fields including mathematics, biology/life science, chemistry, physics, and agricultural science.							
Legal Authority:							
State: Education Code, Ch. 101							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 796,962	$ 903,038	$ 0	$ 0
19: SFASU CENTER FOR ENTREPRENEURSHIP							
Description: Stephen F. Austin State University is expanding its role as a driver of economic growth and development in East Texas by enhancing the scope and services of its Center for Entrepreneurship which is housed within SFA's Nelson Rusche College of Business.							
Legal Authority:							
State: Education Code, Ch. 101							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 505,000	$ 568,250	$ 0	$ 0
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

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

	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	$ 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
Appropriations by Program:							
1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 106							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 14,434,162	$ 16,694,639	$ 16,692,590	$ 13,923,317	$ 13,926,150	$ 13,923,317	$ 13,926,150
704 Est Bd Authorized Tuition Inc	4,991,312	4,773,628	3,483,469	3,483,469	3,483,469	3,483,469	3,483,469
770 Est. Other Educational & General	10,711,596	11,299,484	15,584,517	11,837,786	11,834,953	11,837,786	11,834,953
Subtotal, Formula Funding - Instructions and Operations Support	$ 30,137,070	$ 32,767,751	$ 35,760,576	$ 29,244,572	$ 29,244,572	$ 29,244,572	$ 29,244,572
2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 106							

	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							
Educational and General Space Support.							
1 General Revenue Fund	$ 3,030,356	$ 3,879,701	$ 3,879,307	$ 3,330,094	$ 3,330,622	$ 3,330,094	$ 3,330,622
770 Est. Other Educational & General	1,947,265	2,437,813	2,437,813	2,207,456	2,206,928	2,207,456	2,206,928
Subtotal, Formula Funding-Educational & General Support	$ 4,977,621	$ 6,317,514	$ 6,317,120	$ 5,537,550	$ 5,537,550	$ 5,537,550	$ 5,537,550

3: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

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

Legal Authority:

State: Education Code, Ch. 106

A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 166,296	$ 274,165	$ 274,120	$ 314,558	$ 314,622	$ 314,558	$ 314,622
770 Est. Other Educational & General	374,677	166,526	166,571	267,090	267,026	267,090	267,026
Subtotal, Formula Funding - Teaching Experience Supplement	$ 540,973	$ 440,691	$ 440,691	$ 581,648	$ 581,648	$ 581,648	$ 581,648

4: COMPREHENSIVE RESEARCH FUND

Description: Funding to promote research capacity.

Legal Authority:

State: Education Code, Ch. 62.091

E. Goal: RESEARCH FUNDS							
E.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	$ 159,207	$ 330,748	$ 330,748	$ 369,959	$ 369,959	$ 369,959	$ 369,959

5: EXCEPTIONAL ITEM REQUEST - CAMPUS IMPROVEMENTS

Description: Funding request for new initiative: Campus Improvements for deferred maintenance of several existing structures that are in need renovations.

Legal Authority:

State: Education Code, Sec. 106

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support. **C.4. Objective:** EXCEPTIONAL ITEM REQUEST **C.4.1. Strategy:** EXCEPTIONAL ITEM REQUEST 1 General Revenue Fund	$ 0	$ 0	$ 0	$ 493,187,755	$ 493,148,749	$ 0	$ 0
6: INSTITUTIONAL ENHANCEMENT **Description:** Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships. **Legal Authority:** **State:** Education Code, Ch. 106							
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support. **C.3. Objective:** INSTITUTIONAL SUPPORT **C.3.1. Strategy:** INSTITUTIONAL ENHANCEMENT 1 General Revenue Fund	$ 6,867,713	$ 6,867,714	$ 6,867,714	$ 6,867,714	$ 6,867,714	$ 6,867,714	$ 6,867,714
7: ACADEMIC DEVELOPMENT INITIATIVE **Description:** The program supports academic success programs, graduate programs, undergraduate education and initiatives to target enrollment growth. **Legal Authority:** **State:** General Appropriations Act , Rider 5,							
D. Goal: ACADEMIC DEVELOPMENT INITIATIVE **D.1.1. Strategy:** ACADEMIC DEVELOPMENT INITIATIVE 1 General Revenue Fund	$ 12,361,977	$ 11,490,262	$ 11,490,262	$ 11,490,262	$ 11,490,262	$ 11,490,262	$ 11,490,262
8: TUITION REVENUE BOND DEBT SERVICE **Description:** Funding for debt service reimbursement on Tuition Revenue Bonds. **Legal Authority:** **State:** Education Code, Ch. 55							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	$ 12,397,436	$ 13,271,769	$ 18,941,490	$ 15,372,288	$ 14,498,338	$ 15,372,288	$ 14,498,338
9: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.033							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 2,026,477	$ 2,067,783	$ 2,003,313	$ 2,003,313	$ 2,003,313	$ 2,363,791	$ 2,363,339
10: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 4,160,858	$ 3,909,534	$ 2,967,219	$ 3,655,014	$ 3,655,014	$ 3,076,272	$ 3,076,272
11: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 208,312	$ 208,312	$ 208,312	$ 208,312	$ 208,312	$ 208,312	$ 208,312

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
12: ORGANIZED ACTIVITIES							
Description: Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.							
Legal Authority:							
State: Education Code, Ch. 106							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: ORGANIZED ACTIVITIES							
770 Est. Other Educational & General	$ 13,679	$ 47,533	$ 47,533	$ 47,533	$ 47,533	$ 47,533	$ 47,533
13: MISCELLANEOUS FISCAL OPERATIONS							
Description: Funding for enhanced applications software in the administration area with emphasis on financial management.							
Legal Authority:							
State: Education Code, Ch. 106							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.2. Strategy: MIS/FISCAL OPERATIONS							
Integrated Plan to Improve MIS and Fiscal Operations.							
1 General Revenue Fund	$ 73,964	$ 73,964	$ 73,964	$ 73,964	$ 73,964	$ 73,964	$ 73,964
14: TEXAS SUMMER ACADEMY							
Description: Funding to strengthen the academic skills of entering freshmen and increase retention rates.							
Legal Authority:							
State: Education Code, Ch. 106							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.3. Strategy: TEXAS SUMMER ACADEMY							
1 General Revenue Fund	$ 224,283	$ 224,284	$ 224,284	$ 224,284	$ 224,284	$ 224,284	$ 224,284

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
15: THURGOOD MARSHALL SCHOOL OF LAW							
Description: Funding for the Thurgood Marshall School of Law for teaching, learning, student support services and specialized legal skills training.							
Legal Authority:							
State: Education Code, Ch. 106							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: THURGOOD MARSHALL SCHOOL OF LAW							
1 General Revenue Fund	$ 155,372	$ 155,372	$ 155,372	$ 155,372	$ 155,372	$ 155,372	$ 155,372
16: ACCREDITATION - EDUCATION							
Description: Funding to enhance the program, processes and products in the four departments of the COE, including Curriculum and Instruction, Counseling, Educational Administration and Foundations and Health and Kinesiology.							
Legal Authority:							
State: Education Code, Ch. 106							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.4. Strategy: ACCREDITATION - EDUCATION							
Accreditation Continuation - Education.							
1 General Revenue Fund	$ 32,481	$ 32,481	$ 32,481	$ 32,481	$ 32,481	$ 32,481	$ 32,481
17: ACCREDITATION - PHARMACY							
Description: Funding for the pharmacy program to prepare students to be qualified health professionals.							
Legal Authority:							
State: Education Code, Ch. 106							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.3. Strategy: ACCREDITATION - PHARMACY							
Accreditation Continuation - Pharmacy.							
1 General Revenue Fund	$ 25,927	$ 25,928	$ 25,928	$ 25,928	$ 25,928	$ 25,928	$ 25,928

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
18: ACCREDITATION - BUSINESS							
Description: Funding for the continuation of business school accreditation by supporting improvements in faculty contributions and instructional effectiveness.							
Legal Authority:							
State: Education Code, Ch. 106							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.2. Strategy: ACCREDITATION - BUSINESS							
Accreditation Continuation - Business.							
1 General Revenue Fund	$ 25,705	$ 25,706	$ 25,706	$ 25,706	$ 25,706	$ 25,706	$ 25,706
19: MICKEY LELAND CENTER ON WORLD HUNGER AND PEACE							
Description: Funding for leadership development and training; and opportunities for students to conduct research, analyze public policy, experience the city, state and national legislative process and participate in international study abroad programs and projects.							
Legal Authority:							
State: Education Code, Ch. 106							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.1. Strategy: MICKEY LELAND CENTER							
Mickey Leland Center on World Hunger and Peace.							
1 General Revenue Fund	$ 36,146	$ 36,146	$ 36,146	$ 36,146	$ 36,146	$ 36,146	$ 36,146
20: URBAN REDEVELOPMENT AND RENEWAL							
Description: Funding to expand the Urban Academic Village by increasing urban development activities and building collaborative efforts with area school districts.							
Legal Authority:							
State: Education Code, Ch. 106							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.2. Strategy: URBAN REDEVELOPMENT/RENEWAL							
Urban Redevelopment and Renewal.							
1 General Revenue Fund	$ 44,857	$ 44,857	$ 44,857	$ 44,857	$ 44,857	$ 44,857	$ 44,857
22: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT							
Description: Additional funding intended for small institutions.							
Legal Authority:							
State: Education Code, Ch. 106							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	$ 70,568	$ 785,990	$ 785,990	$ 359,686	$ 359,686	$ 359,686	$ 359,686
23: THERMAL PLANT AND STEAM TUNNEL MAINTENANCE							
Description: Funding for maintenance on the institution's thermal plant and steam tunnel.							
Legal Authority:							
State: Education Code, Sec. 106							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.4. Strategy: THERMAL PLANT AND STEAM MAINTENANCE							
Thermal Plant and Steam Tunnel Maintenance.							
599 Economic Stabilization Fund	$ 10,235,555	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
24: HEALTH AND SAFETY CAPITAL IMPROVEMENTS							
Description: Funding to make certain improvements to buildings on campus and address health and safety issues.							
Legal Authority:							
State: General Appropriations Act, Art. IX, Section 17.34, 87th Legislature, Regular Session.							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.3. Strategy: HEALTH AND SAFETY CAPITAL IMPROVE							
Health and Safety Capital Improvements.							
1 General Revenue Fund	$ 0	$ 4,035,835	$ 0	$ 4,035,835	$ 0	$ 0	$ 0
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

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
Appropriations by Program:							
1: SYSTEM OFFICE OPERATIONS							
Description: Funding provides management of the component institutions, central services and coordination within the Texas Tech University System.							
Legal Authority:							
State: Education Code, Ch. 109							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS							
1 General Revenue Fund	$ 1,231,200	$ 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

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
Appropriations by Program:							
1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expenses, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 109.101							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 102,945,900	$ 130,562,573	$ 130,196,497	$ 123,960,488	$ 123,965,697	$ 123,960,488	$ 123,965,697
704 Est Bd Authorized Tuition Inc	8,041,550	8,384,997	8,468,847	8,468,847	8,468,847	8,468,847	8,468,847
770 Est. Other Educational & General	34,705,455	37,373,365	37,424,136	30,251,697	30,246,488	30,251,697	30,246,488
Subtotal, Formula Funding - Instructions and Operations Support	$ 145,692,905	$ 176,320,935	$ 176,089,480	$ 162,681,032	$ 162,681,032	$ 162,681,032	$ 162,681,032

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
2: CORE RESEARCH SUPPORT							
Description: Funding to promote increased research capacity at emerging research universities.							
Legal Authority:							
State: Education Code, Ch. 62.131.							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: CORE RESEARCH SUPPORT							
1 General Revenue Fund	$ 11,608,277	$ 10,161,478	$ 10,161,478	$ 10,228,028	$ 10,228,028	$ 10,228,028	$ 10,228,028
3: FORMULA FUNDING - E&G SPACE SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch.109.101							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 6,168,977	$ 6,833,176	$ 7,190,874	$ 22,361,722	$ 22,362,694	$ 22,361,722	$ 22,362,694
770 Est. Other Educational & General	2,643,847	2,928,504	3,081,803	5,641,199	5,640,227	5,641,199	5,640,227
Subtotal, Formula Funding - 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
4: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS							
Description: This strategy provides for the retirement of debt authorized by 87th Legislature, Senate Bill 52, Section 55.1798							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	$ 13,493,859	$ 13,919,916	$ 20,980,916	$ 20,138,712	$ 20,161,198	$ 15,756,380	$ 15,778,866

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
5: VETERINARY MEDICINE							
Description: The School of Veterinary Medicine is designed with a mission to graduate veterinarians that serve rural and regional communities, support the critical livestock industries of TX, expand lifescience research in TX, and provide access to affordable, world-class veterinary medical education for Texans.							
Legal Authority:							
State: Education Code, Sec. 109.101							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.2. Strategy: VETERINARY MEDICINE							
1 General Revenue Fund	$ 9,850,000	$ 11,475,000	$ 11,475,000	$ 11,041,250	$ 11,041,250	$ 11,041,250	$ 11,041,250
6: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch.109.101							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 4,934,152	$ 4,475,718	$ 4,475,718	$ 29,687,445	$ 29,687,445	$ 4,687,445	$ 4,687,445
325 Coronavirus Relief Fund	0	25,000,000	25,000,000	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	38,404	40,044	43,956	40,000	40,000	40,000	40,000
Subtotal, Institutional Enhancement	$ 4,972,556	$ 29,515,762	$ 29,519,674	$ 29,727,445	$ 29,727,445	$ 4,727,445	$ 4,727,445
7: AGRICULTURAL RESEARCH							
Description: Research on agricultural and natural resource enterprises of Texas.							
Legal Authority:							
State: Education Code, Ch.109.101							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.1. Strategy: AGRICULTURAL RESEARCH							
Research to Enhance Ag Production & Add Value to Ag Products in Texas.							
1 General Revenue Fund	$ 1,317,767	$ 1,195,333	$ 1,195,333	$ 1,251,879	$ 1,251,879	$ 1,251,879	$ 1,251,879
8: ENERGY RESEARCH							
Description: Funding for developing new technologies that will supply sustainable, environmentally-friendly sources of energy and water.							
Legal Authority:							
State: Education Code, Ch.109.101							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.2. Strategy: ENERGY RESEARCH							
Research in Energy Production and Environmental Protection in Texas.							
1 General Revenue Fund	$ 456,096	$ 413,720	$ 413,720	$ 433,291	$ 433,290	$ 433,290	$ 433,290
9: LIBRARY ARCHIVAL SUPPORT							
Description: Funding for the study of the American Vietnam experience, the Vietnam War, and collects, preserves, and makes accessible related historical materials.							
Legal Authority:							
State: Education Code, Ch.109.101							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: LIBRARY ARCHIVAL SUPPORT							
1 General Revenue Fund	$ 353,048	$ 320,246	$ 320,246	$ 335,396	$ 335,396	$ 335,396	$ 335,396

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
10: EMERGING TECHNOLOGIES RESEARCH							
Description: Funding for creating and transferring intellectual property and developing workforces and marketing strategies.							
Legal Authority:							
State: Education Code, Ch.109.101							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.3. Strategy: EMERGING TECHNOLOGIES RESEARCH							
Research in Emerging Technologies and Economic Development in Texas.							
1 General Revenue Fund	$ 256,295	$ 232,484	$ 232,484	$ 243,480	$ 243,480	$ 243,480	$ 243,480
11: MUSEUMS AND HISTORICAL, CULTURAL, AND EDUCATIONAL CENTERS							
Description: Funding provides support to the International Cultural Center (ICC), the Lubbock Lake Landmark (LLL), the Museum of Texas Tech University (Museum), and the National Ranching Heritage Center (NRHC). TTU is a coeducational institution of higher education located in the city of Lubbock.							
Legal Authority:							
State: Education Code, Sec. 109.101							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.4. Strategy: MUSEUMS & CENTERS							
Museums and Historical, Cultural, and Educational Centers.							
1 General Revenue Fund	$ 1,007,416	$ 913,816	$ 913,816	$ 957,046	$ 957,046	$ 957,046	$ 957,046
12: HILL COUNTRY EDUCATIONAL NETWORK							
Description: Funding for a network of higher education teaching sites in the Hill Country. Texas Tech University is a coeducational institution of higher education located in the city of Lubbock.							
Legal Authority:							
State: Education Code, Sec. 109.101							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.2. Strategy: HILL COUNTRY EDUCATIONAL NETWORK							
1 General Revenue Fund	$ 186,412	$ 169,092	$ 169,092	$ 177,091	$ 177,091	$ 177,091	$ 177,091
13: CENTER FOR FINANCIAL RESPONSIBILITY							
Description: Funding for research and delivery of financial knowledge to citizens, financial services professionals, fiduciaries and teachers. Personal Financial Literacy Training requires a general academic teaching institution to offer training in personal financial literacy. Education Code, Sec. 51.305							
Legal Authority:							
State: Education Code, Ch.109.101							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.5. Strategy: CENTER FOR FINANCIAL RESPONSIBILITY							
1 General Revenue Fund	$ 113,106	$ 102,598	$ 102,598	$ 107,452	$ 107,452	$ 107,452	$ 107,452
14: JUNCTION ANNEX OPERATION							
Description: Located in the heart of the Texas Hill Country, the Texas Tech University at Junction and the Llano River Field Station (LRFS) serves as important components of TTU's larger mission in research, teaching and engagement.							
Legal Authority:							
State: Education Code, Sec. 109.101							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: JUNCTION ANNEX OPERATION							
1 General Revenue Fund	$ 106,025	$ 96,174	$ 96,174	$ 100,724	$ 100,724	$ 100,724	$ 100,724

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
15: SMALL BUSINESS DEVELOPMENT CENTER							
Description: Funding provides business counseling and training for small businesses in the 95 county service area of the Northwest Texas SBDC. Emphasis on rural small businesses through basic and advanced counseling and wireless broadband teleconferencing.							
Legal Authority:							
State: Education Code, Ch.109.101							
Federal: 13 CFR Ch. 1, Sec. 130.200							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.3. Strategy: SMALL BUSINESS DEVELOPMENT							
Small Business Development Center.							
1 General Revenue Fund	$ 881,507	$ 799,606	$ 799,606	$ 837,432	$ 837,432	$ 837,432	$ 837,432
16: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.001							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 496,423	$ 450,300	$ 450,300	$ 471,602	$ 471,602	$ 471,602	$ 471,602
17: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 6,993,515	$ 7,156,390	$ 7,227,954	$ 7,382,892	$ 7,456,721	$ 7,193,946	$ 7,192,067

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
18: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 6,623,596	$ 6,339,195	$ 6,339,195	$ 6,623,596	$ 6,623,596	$ 7,918,368	$ 7,918,368
19: ORGANIZED ACTIVITIES							
Description: Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.							
Legal Authority:							
State: Education Code, Ch.109.101							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: ORGANIZED ACTIVITIES							
770 Est. Other Educational & General	$ 575,000	$ 575,000	$ 575,000	$ 575,000	$ 575,000	$ 575,000	$ 575,000
20: EXCEPTIONAL ITEM-ONE HEALTH INNOVATION							
Description: TTU and TTUHSC propose the creation of the Institute for One-Health Innovation to be located on the Texas Tech Research Park site in Lubbock. Both universities are leading innovation in One Health, which encompasses human and animal health and their shared ecosystems.							
Legal Authority:							
State: Education Code, Ch.109.101							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEMS REQUEST							
Exceptional Item Request.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 818,400	$ 1,661,600	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
21: ACADEMIC SCIENCES BUILDING							
Description: Article IX, §17.34, 87th Legislature, Regular Session, relating to the support for the Academic Sciences Building, resulting in an increase of $12,500,000 in FY 2022 out of General Revenue Funds							
Legal Authority:							
State: Education Code, Ch.109.101							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.2. Strategy: ACADEMIC SCIENCES BUILDING							
1 General Revenue Fund	$ 0	$ 12,500,000	$ 0	$ 0	$ 0	$ 0	$ 0
22: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty							
Legal Authority:							
State: Education Code, Ch.109.101							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 2,142,605	$ 2,142,722	$ 2,142,605	$ 2,142,722
770 Est. Other Educational & General	0	0	0	682,553	682,436	682,553	682,436
Subtotal, Formula Funding - Teaching Experience Supplement	$ 0	$ 0	$ 0	$ 2,825,158	$ 2,825,158	$ 2,825,158	$ 2,825,158
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

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

	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	$ 1,415,504	$ 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
Appropriations by Program:							
1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 109A							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 14,738,237	$ 17,664,790	$ 17,544,538	$ 15,569,577	$ 15,569,731	$ 15,569,577	$ 15,569,731
704 Est Bd Authorized Tuition Inc	1,415,504	1,372,953	1,324,655	1,324,655	1,324,655	1,324,655	1,324,655
770 Est. Other Educational & General	6,856,674	6,713,766	6,470,701	4,497,409	4,497,255	4,497,409	4,497,255
Subtotal, Formula Funding - Instructions and Operations Support	$ 23,010,415	$ 25,751,509	$ 25,339,894	$ 21,391,641	$ 21,391,641	$ 21,391,641	$ 21,391,641
2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 109A							

	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							
Educational and General Space Support.							
1 General Revenue Fund	$ 1,456,884	$ 1,550,727	$ 1,670,830	$ 3,085,656	$ 3,085,684	$ 3,085,656	$ 3,085,684
770 Est. Other Educational & General	289,265	307,898	331,744	838,656	838,628	838,656	838,628
Subtotal, Formula Funding-Educational & General Support	$ 1,746,149	$ 1,858,625	$ 2,002,574	$ 3,924,312	$ 3,924,312	$ 3,924,312	$ 3,924,312

3: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

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

Legal Authority:

State: Education Code, Ch. 109A

A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 640,927	$ 640,931	$ 640,927	$ 640,931
770 Est. Other Educational & General	0	0	0	101,473	101,469	101,473	101,469
Subtotal, Formula Funding - Teaching Experience Supplement	$ 0	$ 0	$ 0	$ 742,400	$ 742,400	$ 742,400	$ 742,400

4: CAPITAL CONSTRUCTION ASSISTANT PROJECT DEBT SERVICE

Description: Funding for debt service reimbursement on Capital Construction Assistance Projects Bonds.

Legal Authority:

State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	$ 2,860,043	$ 2,668,500	$ 5,208,277	$ 8,118,565	$ 8,113,176	$ 4,822,989	$ 4,817,600

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
5: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 109A							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 5,943,573	$ 5,671,973	$ 5,671,973	$ 5,671,973	$ 5,671,973	$ 5,671,973	$ 5,671,973
802 Lic Plate Trust Fund No. 0802, est	2,051	1,833	1,833	1,833	1,833	1,833	1,833
Subtotal, Institutional Enhancement	$ 5,945,624	$ 5,673,806	$ 5,673,806	$ 5,673,806	$ 5,673,806	$ 5,673,806	$ 5,673,806
6: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091.							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	$ 20,265	$ 22,165	$ 22,165	$ 24,494	$ 24,494	$ 24,494	$ 24,494
7: FRESHMAN COLLEGE							
Description: Funding to support student retention initiatives.							
Legal Authority:							
State: Education Code, Ch. 109A							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.2. Strategy: FRESHMAN COLLEGE							
1 General Revenue Fund	$ 733,164	$ 696,506	$ 696,506	$ 696,506	$ 696,506	$ 696,506	$ 696,506

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
8: COLLEGE OF NURSING AND ALLIED HEALTH							
Description: Funding provides expanded programs to address the shortage of nursing and allied health professionals in the State of Texas.							
Legal Authority:							
State: Education Code, Ch. 109A							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.2. Strategy: COLLEGE OF NURSING & ALLIED HEALTH							
College of Nursing & Allied Health-Ctr Rural Health, Wellness & Rehab.							
1 General Revenue Fund	$ 599,862	$ 569,869	$ 569,869	$ 569,869	$ 569,869	$ 569,869	$ 569,869
9: CYBERSECURITY PROJECT							
Description: Funding to support Cybersecurity and Artificial Intelligence Center of Excellence. Partnership will be between academia, government, and the private sector working to energize and promote a robust network and an ecosystem of cybersecurity and artificial intelligence education and training.							
Legal Authority:							
State: Education Code, Ch.109A							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.4. Strategy: CYBERSECURITY PROJECT							
1 General Revenue Fund	$ 0	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000
10: EXCEPTIONAL ITEM-COMMERCIAL AVIATION							
Description: Exceptional Item-Commercial Aviation							
Legal Authority:							
State: Education Code, Ch. 109A							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: EXCEPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 2,000,000	$ 2,000,000	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
11: CENTER FOR ACADEMIC EXCELLENCE							
Description: Funding to support student retention and completion of an academic program.							
Legal Authority:							
State: Education Code, Ch. 109A							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: CENTER FOR ACADEMIC EXCELLENCE							
1 General Revenue Fund	$ 207,765	$ 197,378	$ 197,378	$ 197,378	$ 197,378	$ 197,378	$ 197,378
12: MANAGEMENT, INSTRUCTION, AND RESEARCH CENTER							
Description: Funding for a resource center for the Edwards Plateau region of West Texas through the implementation of management, instruction, and applied research.							
Legal Authority:							
State: Education Code, Ch. 109A							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.3. Strategy: MGT/INSTRUCTION/RESEARCH CENTER							
Management, Instruction, and Research Center.							
1 General Revenue Fund	$ 122,968	$ 116,820	$ 116,820	$ 116,820	$ 116,820	$ 116,820	$ 116,820
13: EXCEPTIONAL ITEM-STUDENT CARE SERVICES SUPPORT							
Description: Exceptional Item-Student Care Services Support							
Legal Authority:							
State: Education Code, Ch 109A							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: EXCEPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 500,000	$ 500,000	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
14: SMALL BUSINESS DEVELOPMENT CENTER							
Description: Funding provides small business assistance and community economic development through extension services covering a ten county service area, as a member institution of the South-West Texas Border SBDC Region administered by UTSA in cooperation with U.S. Small Business Administration.							
Legal Authority:							
State: Education Code, Ch. 109A							
Federal: U.S. Small Business Act, Section 21. It is the declared policy of Congress that the Federal Government, through the Administrator of the Small Business Administration, aid and assist small businesses, as defined under the Small Business Act, to increase their ability to compete.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER							
1 General Revenue Fund	$ 97,146	$ 92,290	$ 92,290	$ 167,290	$ 167,290	$ 92,290	$ 92,290
15: CENTER FOR FINE ARTS							
Description: Funding provides for students access to a ceramics laboratory and provides ceramics courses for art majors.							
Legal Authority:							
State: Education Code, Ch. 109A							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.2. Strategy: CENTER FOR FINE ARTS							
1 General Revenue Fund	$ 26,707	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
16: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support. **A.1.3. Strategy:** STAFF GROUP INSURANCE PREMIUMS 770 Est. Other Educational & General	$ 1,664,793	$ 1,580,407	$ 1,602,674	$ 1,650,754	$ 1,700,277	$ 2,441,227	$ 2,441,227
17: TEXAS PUBLIC EDUCATION GRANTS **Description:** Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside. **Legal Authority:** **State:** Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support. **A.1.4. Strategy:** TEXAS PUBLIC EDUCATION GRANTS 770 Est. Other Educational & General	$ 1,635,690	$ 1,596,686	$ 1,572,086	$ 1,607,927	$ 1,607,927	$ 1,540,867	$ 1,540,679
18: ORGANIZED ACTIVITIES **Description:** Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students. **Legal Authority:** **State:** Education Code, Ch. 109A							
A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support. **A.1.5. Strategy:** ORGANIZED ACTIVITIES 770 Est. Other Educational & General	$ 170,681	$ 159,319	$ 140,000	$ 120,000	$ 120,000	$ 159,319	$ 159,319
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

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
Appropriations by Program:							
1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 103							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 12,563,180	$ 13,580,383	$ 13,612,741	$ 9,345,781	$ 9,346,012	$ 9,345,781	$ 9,346,012
412 Midwestern Univ-spec Min, estimated	5,100	1,934	1,934	0	0	0	0
704 Est Bd Authorized Tuition Inc	461,422	541,115	472,500	472,500	472,500	472,500	472,500
770 Est. Other Educational & General	3,902,919	1,486,231	2,975,463	2,478,099	2,477,868	2,478,099	2,477,868
Subtotal, Formula Funding - Instructions and Operations Support	$ 16,932,621	$ 15,609,663	$ 17,062,638	$ 12,296,380	$ 12,296,380	$ 12,296,380	$ 12,296,380

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
2: FORMULA FUNDING - EDUCATIONAL & GENERAL SPACE SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 103							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 1,281,289	$ 1,442,046	$ 1,401,710	$ 2,227,738	$ 2,227,782	$ 2,227,738	$ 2,227,782
770 Est. Other Educational & General	382,371	225,657	417,570	462,105	462,061	462,105	462,061
Subtotal, Formula Funding - Educational & General Space Support	$ 1,663,660	$ 1,667,703	$ 1,819,280	$ 2,689,843	$ 2,689,843	$ 2,689,843	$ 2,689,843
3: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT							
Description: Additional funding intended for small institutions.							
Legal Authority:							
State: Education Code, Ch. 103							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,115,658	$ 1,115,658	$ 1,115,658	$ 1,115,658
4: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Ch. 103							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 468,326	$ 468,331	$ 468,326	$ 468,331

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
770 Est. Other Educational & General	0	0	0	55,912	55,907	55,912	55,907
Subtotal, Formula Funding - Teaching Experience Supplement	$ 0	$ 0	$ 0	$ 524,238	$ 524,238	$ 524,238	$ 524,238

5: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS DEBT SERVICE

Description: Funding for debt service reimbursement on Capital Construction Assistance Projects Revenue Bonds.

Legal Authority:

State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

1 General Revenue Fund	$ 5,107,275	$ 4,500,600	$ 8,866,417	$ 11,866,170	$ 11,861,832	$ 8,378,788	$ 8,374,450

6: INSTITUTIONAL ENHANCEMENT

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

Legal Authority:

State: Education Code, Ch. 103

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: INSTITUTIONAL SUPPORT

C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,726,952	$ 1,726,952	$ 1,726,952	$ 1,726,953
412 Midwestern Univ-spec Min, estimated	0	0	0	4,250	4,249	4,250	4,249
Subtotal, Institutional Enhancement	$ 0	$ 0	$ 0	$ 1,731,202	$ 1,731,201	$ 1,731,202	$ 1,731,202

7: STAFF GROUP INSURANCE

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

Legal Authority:

State: Insurance Code, Ch. 1551

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support. **A.1.3. Strategy:** STAFF GROUP INSURANCE PREMIUMS 770 Est. Other Educational & General	$ 1,609,413	$ 1,421,928	$ 1,491,048	$ 1,519,776	$ 1,548,575	$ 1,293,852	$ 1,293,852

8: TEXAS PUBLIC EDUCATION GRANTS

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

Legal Authority:

State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support. **A.1.5. Strategy:** TEXAS PUBLIC EDUCATION GRANTS 770 Est. Other Educational & General	$ 898,526	$ 879,504	$ 991,947	$ 1,001,866	$ 1,011,885	$ 849,694	$ 849,526

9: STEM EXPANSION AND CENTER FOR EXCELLENCE

Description: Expand STEM courses, disciplines and outreach for recruitment, retention and community development. The proposed project invests in opportunities for students to select new STEM career paths, create ethically-rounded and STEM-trained workforce and expand technological innovations in learning spaces.

Legal Authority:

State: Education Code, Ch. 103

C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support. **C.3. Objective:** EXCEPTONAL ITEM REQUEST **C.3.1. Strategy:** EXCEPTIONAL ITEM REQUEST 1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,202,400	$ 1,165,300	$ 0	$ 0

10: WORKER'S COMPENSATION INSURANCE

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

Legal Authority:

State: Labor Code, Sec. 503.01

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 27,005	$ 20,787	$ 28,719	$ 28,720	$ 28,719	$ 28,720	$ 28,719
770 Est. Other Educational & General	5,575	7,080	0	0	0	0	0
Subtotal, Worker's Compensation Insurance	$ 32,580	$ 27,867	$ 28,719	$ 28,720	$ 28,719	$ 28,720	$ 28,719

11: SMALL BUSINESS DEVELOPMENT CENTER

Description: SBDC's mission - to create region-wide economic development, job creation, and job retention by providing business consulting, training, & research to small businesses & entrepreneurs in 11 counties. The SBDC is a federal matching-grant program. The MSU SBDC is a partner center of the NWTSBDC.

Legal Authority:

State: Education Code, Ch. 103

Federal: U.S. Small Business Act, Sec. 21. It is the declared policy of Congress that the Federal Government, through the Administrator of the Small Business Administration, aid & assist small businesses, as defined under the Small Business Act, to increase their ability to compete.

C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: PUBLIC SERVICE							
C.1.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER							
1 General Revenue Fund	$ 75,474	$ 83,575	$ 83,217	$ 149,313	$ 149,313	$ 93,299	$ 93,299
770 Est. Other Educational & General	0	563	0	0	0	0	0
Subtotal, Small Business Development Center	$ 75,474	$ 84,138	$ 83,217	$ 149,313	$ 149,313	$ 93,299	$ 93,299

12: COMPREHENSIVE RESEARCH FUND

Description: Funding to promote research capacity.

Legal Authority:

State: Education Code, Ch. 62.091

MIDWESTERN STATE UNIVERSITY
(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							
1 General Revenue 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

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
Appropriations by Program:							
1: SYSTEM OFFICE OPERATIONS							
A. Goal: INSTRUCTION/OPERATIONS							
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 265,526	$ 265,526	$ 265,526	$ 265,526

1: SYSTEM OFFICE OPERATIONS

Description: Funding provides management and administration of component campuses within the Texas Woman's University System.

Legal Authority:

State: Education Code, Ch. 107

Provide Instructional and Operations Support.

2: EXCEPTIONAL ITEM REQUEST - LEADERSHIP FOR TWU DALLAS & HOUSTON

Description: Funding for leadership with experience in developing and implementing the transition from branch campuses to component institutions.

Legal Authority:

State: Education Code, Ch. 107

TEXAS WOMAN'S UNIVERSITY SYSTEM
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 500,000	$ 500,000	$ 0	$ 0
Grand Total, TEXAS WOMAN'S UNIVERSITY SYSTEM	$ 0	$ 0	$ 0	$ 765,526	$ 765,526	$ 265,526	$ 265,526

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

Appropriations by Program:

1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

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

Legal Authority:

State: Education Code, Ch. 107

A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 39,786,528	$ 47,638,039	$ 46,674,119	$ 45,044,845	$ 45,045,668	$ 45,044,845	$ 45,045,668

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
704 Est Bd Authorized Tuition Inc	5,791,342	5,553,500	6,183,085	6,183,085	6,183,085	6,183,085	6,183,085
770 Est. Other Educational & General	9,803,608	9,533,746	8,274,234	7,887,906	7,887,082	7,887,906	7,887,082
Subtotal, Formula Funding - Instructions and Operations Support	$ 55,381,478	$ 62,725,285	$ 61,131,438	$ 59,115,836	$ 59,115,835	$ 59,115,836	$ 59,115,835
2: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS							
Description: Funding for debt service reimbursement on Capital Construction Assistance Projects Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	$ 6,239,775	$ 6,240,025	$ 14,557,570	$ 13,593,400	$ 13,231,025	$ 13,593,400	$ 13,231,025
3: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 107							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 4,914,937	$ 4,914,937	$ 4,707,705	$ 4,707,705
4: FORMULA FUNDING - EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 107							

	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							
Educational and General Space Support.							
1 General Revenue Fund	$ 6,310,445	$ 6,293,199	$ 6,293,199	$ 4,927,280	$ 4,927,434	$ 4,927,280	$ 4,927,434
770 Est. Other Educational & General	0	0	0	1,470,901	1,470,747	1,470,901	1,470,747
Subtotal, Formula Funding - Educational & General Support	$ 6,310,445	$ 6,293,199	$ 6,293,199	$ 6,398,181	$ 6,398,181	$ 6,398,181	$ 6,398,181

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

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

Legal Authority:

State: Education Code, Ch. 107

C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: CENTER FOR WOMEN'S LEADERSHIP							
Center for Women's Leadership in Business, Politics, and Public Policy.							
1 General Revenue Fund	$ 8,625,177	$ 8,193,918	$ 8,193,918	$ 8,193,918	$ 8,193,918	$ 8,193,918	$ 8,193,918

6: EXCEPTIONAL ITEM REQUEST - FAMILY & CHILD CARE RESOURCE CENTER

Description: Funding to create a center that would serve student parents and their families with resources, education, and services for child care and other family-focused services.

Legal Authority:

State: Education Code, Ch. 107

C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 4,000,000	$ 4,000,000	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
7: EXCEPTIONAL ITEM REQUEST - MENTAL HEALTHCARE ON CAMPUS							
Description: Funding for programming, training and development, and support resources for student's mental health and suicide prevention.							
Legal Authority:							
State: Education Code, Ch. 107							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 430,000	$ 430,000	$ 0	$ 0
8: EXCEPTIONAL ITEM REQUEST - CENTER FOR LONGEVITY & RURAL HEALTH							
Description: Funding for a clinical infrastructure and faculty research cluster that focuses on facilitating health aging, improved access to healthcare for rural populations, and provide increased clinical opportunities for students.							
Legal Authority:							
State: Education Code, Ch. 107							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 2,425,000	$ 2,425,000	$ 0	$ 0
9: EXCEPTIONAL ITEM - NURSING FACULTY RECRUITMENT							
Description: Exceptional Item - Nursing Faculty Recruitment and Retention							
Legal Authority:							
State:							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,500,000	$ 1,500,000	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
10: EXCEPTIONAL ITEM REQUEST - FRONTIERS "BRIDGE" PROGRAM							
Description: Funding to support the holistic development & academic success of former foster youth who traditionally have far lower rates of college student persistence & graduation than their peers.							
Legal Authority:							
State: Education Code, Ch. 107							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,400,000	$ 1,400,000	$ 0	$ 0
11: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty. Expenditures are reflected in Operations Support where this funding is critical for faculty salaries.							
Legal Authority:							
State: Education Code, Ch. 107							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 0	$ 0	$ 861,713	$ 0	$ 0	$ 0	$ 0
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 476,403	$ 476,421	$ 476,403	$ 476,421
770 Est. Other Educational & General	0	0	0	177,971	177,952	177,971	177,952
Subtotal, Formula Funding - Teaching Experience Supplement	$ 0	$ 0	$ 861,713	$ 654,374	$ 654,373	$ 654,374	$ 654,373
12: ONLINE NURSING EDUCATION							
Description: Funding to increase nursing school capacity (pre-licensure registered nurse programs) by increasing nursing education graduates (MS in nursing education).							
Legal Authority:							
State: Education Code, Ch. 107							

	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.1.2. Strategy: ONLINE NURSING EDUCATION							
1 General Revenue Fund	$ 90,425	$ 85,904	$ 85,904	$ 85,904	$ 85,904	$ 85,904	$ 85,904
13: WOMEN'S HEALTH RESEARCH CENTER							
Description: Funding for research, education and advocacy on women's health.							
Legal Authority:							
State: Education Code, Ch. 107							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.2. Strategy: WOMEN'S HEALTH RESEARCH CENTER							
Center for Research on Women's Health.							
1 General Revenue Fund	$ 42,330	$ 40,118	$ 40,118	$ 40,118	$ 40,118	$ 40,118	$ 40,118
14: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	$ 152,152	$ 240,825	$ 240,825	$ 259,824	$ 259,824	$ 259,824	$ 259,824
15: NUTRITION RESEARCH PROGRAM							
Description: Funding to conduct research on the relation of nutrition to health and to educate health care professionals and the public.							
Legal Authority:							
State: Education Code, Ch. 107							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.1. Strategy: NUTRITION RESEARCH PROGRAM							
Human Nutrition Research Development Program.							
1 General Revenue Fund	$ 10,115	$ 9,609	$ 9,609	$ 9,609	$ 9,609	$ 9,609	$ 9,609
16: TEXAS MEDICAL CENTER LIBRARY ASSESSMENT							
Description: The Texas Medical Center Library provides information and library services to six participating academic institutions in Houston.							
Legal Authority:							
State: Education Code, Ch. 107							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: TX MED CNTR LIBRARY ASSESSMENT							
Texas Medical Center Library Assessment.							
1 General Revenue Fund	$ 61,362	$ 58,294	$ 58,294	$ 58,294	$ 58,294	$ 0	$ 0
17: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 2,491,297	$ 2,448,058	$ 2,374,519	$ 2,433,882	$ 2,494,729	$ 2,322,921	$ 2,322,561
18: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 4,467,241	$ 4,772,820	$ 4,557,032	$ 4,648,173	$ 4,761,136	$ 2,291,050	$ 2,291,050
19: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 197,971	$ 184,043	$ 285,000	$ 285,000	$ 285,000	$ 285,000	$ 285,000
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

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

Appropriations by Program:

1: SYSTEM OFFICE OPERATIONS

Description: Funding provides support for the operations of the Texas State University System office. The system office provides coordination and planning to their component institutions.

Legal Authority:

State: Education Code, Ch. 95

TEXAS STATE UNIVERSITY SYSTEM
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS							
1 General Revenue Fund	$ 1,231,200	$ 1,299,600	$ 1,299,600	$ 1,299,600	$ 1,299,600	$ 1,299,600	$ 1,299,600
2: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BOND DEBT SERVICE							
Description: Debt Service on a requested CCAP Bond.							
Legal Authority:							
State: Education Code Chapter 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	$ 0	$ 0	$ 1,091,142	$ 980,000	$ 980,000	$ 980,000	$ 980,000
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

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

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Appropriations by Program:							
1: FORMULA FUNDING - INSTRUCTIONAL & OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 96.701							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 32,557,949	$ 36,633,619	$ 33,880,745	$ 40,243,629	$ 40,244,453	$ 40,243,629	$ 40,244,453
770 Est. Other Educational & General	7,813,216	9,902,535	12,655,409	12,580,132	12,579,308	12,580,132	12,579,308
Subtotal, Formula Funding - Instructional & Operations Support	$ 40,371,165	$ 46,536,154	$ 46,536,154	$ 52,823,761	$ 52,823,761	$ 52,823,761	$ 52,823,761
2: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Sec. 96.701							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 1,067,966	$ 1,013,046	$ 1,013,046	$ 692,819	$ 692,838	$ 692,819	$ 692,838
770 Est. Other Educational & General	0	0	0	283,839	283,820	283,839	283,820
Subtotal, Formula Funding - Teaching Experience Supplement	$ 1,067,966	$ 1,013,046	$ 1,013,046	$ 976,658	$ 976,658	$ 976,658	$ 976,658
3: FORMULA FUNDING-EDUCATIONAL & GENERAL SPACE SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 96.701							

	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							
Educational and General Space Support.							
1 General Revenue Fund	$ 2,887,785	$ 2,986,555	$ 5,738,554	$ 3,380,544	$ 3,380,698	$ 3,380,544	$ 3,380,698
770 Est. Other Educational & General	3,391,669	2,332,706	0	2,345,886	2,345,732	2,345,886	2,345,732
Subtotal, Formula Funding-Educational & General Space Support	$ 6,279,454	$ 5,319,261	$ 5,738,554	$ 5,726,430	$ 5,726,430	$ 5,726,430	$ 5,726,430
4: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 3,253,036	$ 2,756,881	$ 2,756,881	$ 2,756,881	$ 2,756,881	$ 2,939,230	$ 2,939,230
5: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 2,385,439	$ 2,869,928	$ 2,870,489	$ 2,870,209	$ 2,870,208	$ 3,436,284	$ 3,435,589

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
6: COMPREHENSIVE RESEARCH FUND							
Description: Promotes and encourage faculty to engage in research. Research is important and contributes to knowledge development, practical improvement, and policy information.							
Legal Authority:							
State: Education Code, Ch. 62.091.							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	$ 133,605	$ 167,099	$ 167,099	$ 186,384	$ 186,384	$ 186,384	$ 186,384
7: TUITION REVENUE BOND DEBT SERVICE							
Description: The Tuition Revenue Bond strategy provides for bond indebtedness payments of General Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	$ 6,405,348	$ 6,324,000	$ 9,320,817	$ 8,871,250	$ 8,868,500	$ 8,871,250	$ 8,868,500
8: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 96.701							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 264,646	$ 12,910,284	$ 12,910,284	$ 12,910,284	$ 12,910,284	$ 12,910,284	$ 12,910,284

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
9: CENTER FOR MIDSTREAM MANAGEMENT AND SCIENCE							
Description: Breakthroughs in upstream access to oil and gas have made the U.S. almost independent of foreign oil and the downstream advances in refining have dramatically improved capacity. The challenge is the ability of midstream providers to assure flow rate to the best markets.							
Legal Authority:							
State: Education Code, Sec. 96.701							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.5. Strategy: CENTER FOR MIDSTREAM MANAGEMENT							
The Center for Midstream Management and Science.							
1 General Revenue Fund	$ 620,112	$ 902,500	$ 902,500	$ 902,500	$ 902,500	$ 902,500	$ 902,500
10: CENTER FOR ADVANCES IN THE STUDY OF PORT MANAGEMENT							
Description: Port or terminal management is the organization of people and transportation moving goods to and from the docks. It is a small, but important piece of the supply chain management puzzle, as its primary focus is on the movement of goods.							
Legal Authority:							
State: Education Code, Sec. 96.701							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.3. Strategy: CENTER-ADVANCES IN STUDY PORT MGMT							
Center for Advances in Study of Port Management.							
1 General Revenue Fund	$ 524,839	$ 897,016	$ 897,016	$ 897,016	$ 897,016	$ 897,016	$ 897,016
770 Est. Other Educational & General	419,388	0	0	0	0	0	0
Subtotal, Center for Advances in the Study of Port Management	$ 944,227	$ 897,016	$ 897,016	$ 897,016	$ 897,016	$ 897,016	$ 897,016

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
11: CENTER FOR ADVANCES IN WATER AND AIR QUALITY							
Description: The Center for Advances in Water and Air Quality (CAWAQ) promotes understanding of critical environmental issues and develops solutions for mitigating challenges in water and air quality faced by industries and global community.							
Legal Authority:							
State: Education Code, Sec. 96.701							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.4. Strategy: CENTER FOR WATER AND AIR QUALITY							
1 General Revenue Fund	$ 191,161	$ 362,764	$ 362,764	$ 362,764	$ 362,764	$ 362,764	$ 362,764
12: GULF COAST HAZARDOUS SUBSTANCE RESEARCH CENTER							
Description: The Center has implemented a research program to improve the quality of the environment. The major emphasis is on environmental technologies for pollution prevention, waste treatment, and site remediation for hazardous substances associated with petroleum, chemical and other Gulf Coast Industries							
Legal Authority:							
State: Education Code, Sec. 96.701							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.1. Strategy: HAZARDOUS SUBSTANCE RESEARCH CENTER							
Gulf Coast Hazardous Substance Research Center.							
1 General Revenue Fund	$ 132,392	$ 132,858	$ 132,858	$ 132,858	$ 132,858	$ 132,858	$ 132,858
770 Est. Other Educational & General	7,458	0	0	0	0	0	0
Subtotal, Gulf Coast Hazardous Substance Research Center	$ 139,850	$ 132,858	$ 132,858	$ 132,858	$ 132,858	$ 132,858	$ 132,858

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
13: ACADEMY IN HUMANITIES							
Description: The Texas Academy of Leadership in the Humanities is a residential honors program for gifted and talented Texas high school-aged students who seek to develop their full potential as citizens and who show special interest and aptitude for study in the Humanities							
Legal Authority:							
State: Education Code, Sec. 96.707							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: ACADEMY IN HUMANITIES LEADERSHIP							
Texas Academy of Leadership in the Humanities.							
1 General Revenue Fund	$ 141,074	$ 141,074	$ 141,074	$ 141,074	$ 141,074	$ 141,074	$ 141,074
770 Est. Other Educational & General	4,615	0	0	0	0	0	0
Subtotal, Academy in Humanities	$ 145,689	$ 141,074	$ 141,074	$ 141,074	$ 141,074	$ 141,074	$ 141,074
14: SMALL BUSINESS DEVELOPMENT CENTER							
Description: The Small Business Development Center's mission is to serve as a "venture catalyst" in Southeast Texas, leveraging resources within the SBDC network at Lamar University to start and grow businesses.							
Legal Authority:							
State: Education Code, Sec. 96.701							
Federal: The SBDC is a programed administered by the Small Business Administration.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER							
1 General Revenue Fund	$ 54,107	$ 82,425	$ 82,425	$ 82,425	$ 82,425	$ 82,425	$ 82,425

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
15: PUBLIC SERVICE/COMMUNITY OUTREACH EXPANSION							
Description: The Program's mission is to demonstrate the capability of Lamar University to empower individuals and families with the knowledge, attitudes, beliefs and skills needed to achieve personal, social and economic self-sufficiency and to enhance the neighborhoods and communities in which they reside.							
Legal Authority:							
State: Education Code, Sec. 96.701							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.3. Strategy: COMMUNITY OUTREACH EXPANSION							
Public Service/Community Outreach Expansion.							
1 General Revenue Fund	$ 16,173	$ 36,082	$ 36,082	$ 36,082	$ 36,082	$ 36,082	$ 36,082
16: SPINDLETOP MUSEUM EDUCATIONAL ACTIVITIES							
Description: Spindletop-Gladys City Boomtown Museum collects, preserves, and interprets artifacts, representative structures, and other items of significance to Spindletop.							
Legal Authority:							
State: Education Code, Sec. 96.702							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: SPINDLETOP MUSEUM EDUC'AL ACTIVITY							
Spindletop Museum Educational Activities.							
1 General Revenue Fund	$ 37,335	$ 13,515	$ 13,515	$ 13,515	$ 13,515	$ 13,515	$ 13,515
17: TROPICAL STORM IMELDA RECOVERY ASSISTANCE							
Description: The rain and flooding caused LU to incur emergency response costs as well as costs to repair storm-damaged facilities.							
Legal Authority:							
State: Education Code, Sec 96.701							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: TROPICAL STORM IMELDA RECOVERY							
599 Economic Stabilization Fund	$ 0	$ 2,700,000	$ 3,000,000	$ 0	$ 0	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
18: CENTER FOR RESILIENCY							
Description: The Center will serve the State of Texas to assist in establishing a networking center and data collaborative providing service, outreach, and education for improved multi-disaster resiliency in the Gulf Coast region.							
Legal Authority:							
State: Education Code, Sec. 96.701							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.5. Strategy: CENTER FOR RESILIENCY							
1 General Revenue Fund	$ 0	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000
19: SPINDLETOP CENTER FOR EXCELLENCE IN TEACHING TECHNOLOGY							
Description: The Center's purpose is to transfer current research in the area of educational technology and evaluative practices to K-12 applications that enhance curricula, instructional knowledge, telecommunications, course delivery and related activities.							
Legal Authority:							
State: Education Code, Sec. 96.701							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.4. Strategy: SPINDLETOP TEACHING CENTER							
Spindletop Center for Excellence in Teaching Technology.							
1 General Revenue Fund	$ 2,239	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
20: AIR QUALITY INITIATIVE: TEXAS HAZARDOUS WASTE RESEARCH CENTER							
Description: The center strives to build a track record of competent air research for Texas, build a database for air quality, develop a foundation of air expertise in the state, enhance the abilities of the member universities and the research community by providing assistance and encouragement to research.							
Legal Authority:							
State: Education Code, Sec. 96.701							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.2. Strategy: AIR QUALITY INITIATIVE							
Air Quality Initiative: Texas Hazardous Waste Research Center.							
1 General Revenue Fund	$ 226,000	$ 214,700	$ 214,700	$ 214,700	$ 214,700	$ 214,700	$ 214,700
770 Est. Other Educational & General	1,180,485	0	0	0	0	0	0
Subtotal, Air Quality Initiative: Texas Hazardous Waste Research Center	$ 1,406,485	$ 214,700	$ 214,700	$ 214,700	$ 214,700	$ 214,700	$ 214,700

21: INSTITUTE FOR ENERGY AND PETROCHEMICAL INDUSTRIES' ENGINEERING NEEDS

Description: The Institute will serve Texas by increasing the number of engineering graduates prepared to meet the demands of the petrochemical and energy industry. It will focus on research to provide technological solutions that empower Texas industry to advance the production of energy and petrochemicals.

Legal Authority:

State: N/A

C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 7,500,000	$ 7,500,000	$ 0	$ 0

22: DEVELOPING FUTURE LEADERS FOR SOUTHEAST TEXAS

Description: Lamar University requests an appropriation to strengthen and enhance programming and services for high achieving students. This appropriation will serve Texas by producing graduates with strong critical thinking skills and a desire to serve as the next generation of leaders.

Legal Authority:

State: N/A

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 985,000	$ 985,000	$ 0	$ 0

23: STORM MITIGATION ASSISTANCE

Description: Lamar University's Chemistry Building is at the greatest risk from storm damage due to its long east-west orientation which exposes the south and north facades to tropical storm and hurricane force winds & water intrusion. To mitigate future storm damage by undertaking a façade replacement.

Legal Authority:

State: N/A

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 10,000,000	$ 0	$ 0	$ 0
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

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

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
Appropriations by Program:							
1: FORMULA FUNDING - ACADEMIC EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 96.703							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: ACADEMIC EDUCATION							
1 General Revenue Fund	$ 1,620,322	$ 3,207,378	$ 3,392,000	$ 5,640,507	$ 5,640,507	$ 5,640,507	$ 5,640,507
770 Est. Other Educational & General	0	185,467	200,000	3,318,938	3,318,653	3,318,938	3,318,653
Subtotal, Formula Funding - Academic Education	$ 1,620,322	$ 3,392,845	$ 3,592,000	$ 8,959,445	$ 8,959,160	$ 8,959,445	$ 8,959,160
2: FORMULA FUNDING - VOCATIONAL - TECHNICAL EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for vocational and technical education.							
Legal Authority:							
State: Education Code, Ch. 96.703							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION							
1 General Revenue Fund	$ 6,966,598	$ 9,777,193	$ 9,732,234	$ 11,328,901	$ 11,328,901	$ 11,328,901	$ 11,328,901
770 Est. Other Educational & General	1,371,092	476,406	511,700	0	0	0	0
Subtotal, Formula Funding - Vocational - Technical Education	$ 8,337,690	$ 10,253,599	$ 10,243,934	$ 11,328,901	$ 11,328,901	$ 11,328,901	$ 11,328,901
3: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 569,867	$ 583,498	$ 662,661	$ 702,421	$ 744,566	$ 271,116	$ 271,116
4: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 361,171	$ 386,204	$ 400,000	$ 400,000	$ 400,000	$ 400,624	$ 400,577
5: FORMULA FUNDING - EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 96.703							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	$ 1,100,720	$ 1,678,376	$ 1,538,683	$ 1,173,770	$ 1,173,802	$ 1,173,770	$ 1,173,802
770 Est. Other Educational & General	56,230	2,573,452	2,417,609	368,771	368,739	368,771	368,739
Subtotal, Formula Funding - Educational & General Support	$ 1,156,950	$ 4,251,828	$ 3,956,292	$ 1,542,541	$ 1,542,541	$ 1,542,541	$ 1,542,541
6: CCAP DEBT SERVICE REIMBURSEMENT							
Description: Funding for debt service reimbursement for CCAP revenue bonds.							
Legal Authority:							
State: Education Code, Ch. 55.							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	$ 1,319,086	$ 1,294,750	$ 4,602,890	$ 4,231,000	$ 4,229,750	$ 4,231,000	$ 4,229,750
7: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT							
Description: Additional funding intended for small institutions.							
Legal Authority:							
State: Education Code, Ch. 96.703							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	$ 1,316,566	$ 1,316,567	$ 1,316,567	$ 1,316,567	$ 1,316,567	$ 1,316,567	$ 1,316,567
8: WORKFORCE LITERACY							
Description: Funding provides for the formation and continuation of partnerships with business and industry to integrate workplace skills and competencies into programs of study, establish cooperative training opportunities and deliver specialized training at work sites.							
Legal Authority:							
State: Education Code, Ch. 96.703							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: WORKFORCE LITERACY							
1 General Revenue Fund	$ 17,343	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
9: WORKFORCE TRAINING AND EDUCATION EXPANSION							
Description: Funding for workforce training and education expansion.							
Legal Authority:							
State: Education Code, Ch. 96.703.							

	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.1.2. Strategy: WORKFORCE TRAINING/EDUCATION							
Workforce Training and Education Expansion.							
1 General Revenue Fund	$ 345,869	$ 265,238	$ 265,238	$ 265,238	$ 265,238	$ 265,238	$ 265,238

10: ASSOCIATE ARTS DEGREE

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

Legal Authority:

State: Education Code, Ch. 96.703

C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.3. Strategy: ASSOCIATE ARTS DEGREE							
1 General Revenue Fund	$ 155,642	$ 155,642	$ 155,642	$ 155,642	$ 155,642	$ 155,642	$ 155,642

11: PROFESSIONAL TRUCK DRIVING ACADEMY

Description: This funding will allow to renovate and operate the recently donated 6,600 square foot building that will house this program. Expansion of this program will allow LIT to serve an additional 90 students per year.

Legal Authority:

State: Education Code, Ch. 96.703

C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.4. Strategy: PROFESSIONAL TRUCK DRIVING ACADEMY							
1 General Revenue Fund	$ 550,000	$ 550,000	$ 550,000	$ 550,000	$ 550,000	$ 550,000	$ 550,000

12: INSTITUTIONAL ENHANCEMENT

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

Legal Authority:

State: Education Code, Ch. 96.703

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: INSTITUTIONAL SUPPORT							
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 890,624	$ 890,624	$ 890,624	$ 890,624	$ 890,625	$ 890,624	$ 890,624
13: ASSOCIATE DEGREE IN NURSING							
Description: Lamar Institute of Technology will be addressing the need for available RN program availability. LIT will be able to open up 25-50 seats per year for Pre-licensure RN education Program with an Associate Degree in Nursing (ADN).							
Legal Authority:							
State: N/A							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: EXCEPTIONAL ITEM REQUEST							
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 950,000	$ 950,000	$ 0	$ 0
14: MITIGATION AND REPAIRS FOR THE T4 & T5 TECHNOLOGY ARTS BUILDINGS							
Description: The retrofit will alleviate water coming into the buildings during a hurricane or a hard driving rain. Both buildings have glazed exterior openings and do not have wind borne debris protection during a hurricane. Both buildings have termite damage to the walls. T4 building does not have restrooms.							
Legal Authority:							
State: N/A							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: EXCEPTIONAL ITEM REQUEST							
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 4,000,000	$ 0	$ 0	$ 0
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

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	$ 1,479,664	$ 1,258,659	$ 2,095,235	$ 2,522,771	$ 2,540,006	$ 2,294,653	$ 2,294,517
Economic Stabilization Fund	$ 0	$ 1,129,000	$ 343,000	$ 0	$ 0	$ 0	$ 0
Total, Method of Financing	$ 11,922,819	$ 15,407,053	$ 18,968,013	$ 27,030,303	$ 20,548,790	$ 19,552,185	$ 19,553,301
Appropriations by Program:							
1: FORMULA FUNDING - ACADEMIC EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 96.704							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: ACADEMIC EDUCATION							
1 General Revenue Fund	$ 2,995,177	$ 4,128,047	$ 4,128,043	$ 4,231,293	$ 4,231,293	$ 4,231,293	$ 4,231,293
770 Est. Other Educational & General	375,201	150,067	688,315	1,495,862	1,495,842	1,495,862	1,495,842
Subtotal, Formula Funding - Academic Education	$ 3,370,378	$ 4,278,114	$ 4,816,358	$ 5,727,155	$ 5,727,135	$ 5,727,155	$ 5,727,135
2: FORMULA FUNDING - VOCATIONAL - TECHNICAL EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for vocational and technical education.							
Legal Authority:							
State: Education Code, Sec. 96.704							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION							
1 General Revenue Fund	$ 2,353,354	$ 3,377,492	$ 3,377,490	$ 4,622,268	$ 4,622,268	$ 4,622,268	$ 4,622,268
770 Est. Other Educational & General	294,800	122,783	563,167	0	0	0	0
Subtotal, Formula Funding - Vocational - Technical Education	$ 2,648,154	$ 3,500,275	$ 3,940,657	$ 4,622,268	$ 4,622,268	$ 4,622,268	$ 4,622,268
3: FORMULA FUNDING-EDUCATIONAL & GENERAL SPACE SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 96.704							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	$ 834,133	$ 951,287	$ 951,287	$ 705,403	$ 705,405	$ 705,403	$ 705,405
770 Est. Other Educational & General	0	0	0	166,318	166,316	166,318	166,316
Subtotal, Formula Funding-Educational & General Space Support	$ 834,133	$ 951,287	$ 951,287	$ 871,721	$ 871,721	$ 871,721	$ 871,721
4: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT							
Description: The College provides an affordable, accessible, and quality system of higher education that prepares individuals for a changing economy and workforce.							
Legal Authority:							
State: Education Code, Sec. 96.704							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	$ 1,316,566	$ 1,316,567	$ 1,316,567	$ 1,316,567	$ 1,316,567	$ 1,316,567	$ 1,316,567

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
5: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	$ 912,337	$ 1,125,500	$ 4,635,890	$ 4,261,500	$ 4,262,750	$ 4,261,500	$ 4,262,750
6: INSTITUTIONAL ENHANCEMENT							
Description: This special item has assisted the institution in providing needed funding so the College can deliver necessary instruction, purchase equipment and support the needs of the new programs.							
Legal Authority:							
State: Education Code, Sec. 96.704							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 1,594,619	$ 1,594,620	$ 1,594,620	$ 1,594,620	$ 1,594,620	$ 1,594,620	$ 1,594,620
7: ALLIED HEALTH PROGRAMS							
Description: Start-up funding for new health programs including physical therapy, health management information systems, paramedic technology and an associate nursing program.							
Legal Authority:							
State: Education Code, Sec. 96.704							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: ALLIED HEALTH PROGRAMS							
1 General Revenue Fund	$ 311,927	$ 327,290	$ 327,290	$ 327,290	$ 327,290	$ 327,290	$ 327,290

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
8: MARITIME TECHNOLOGY PROGRAM							
Description: Funding to develop new cohorts for the program and expand course offerings using simulation equipment.							
Legal Authority:							
State: Education Code, Sec. 96.704							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.1. Strategy: MARITIME TECHNOLOGY PROGRAM							
1 General Revenue Fund	$ 125,042	$ 198,591	$ 198,591	$ 198,591	$ 198,591	$ 198,591	$ 198,591
9: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 400,325	$ 586,577	$ 420,000	$ 432,600	$ 445,578	$ 198,522	$ 198,522
10: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 409,338	$ 399,232	$ 423,753	$ 427,991	$ 432,270	$ 433,951	$ 433,837

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
11: EXCEPTIONAL ITEM- TECHNICAL TRAINING CENTER (PTECH)							
Description: Startup program funding for the campus to develop a Technical Training Center. In collaboration with ISD's from the local area, a Pathway in Technology Early College High School (PTECH) will be implemented.							
Legal Authority:							
State: Education Code, Sec. 96.704							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: EXCEPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 750,000	$ 750,000	$ 0	$ 0
12: EXCEPTIONAL ITEM- DISASTER MITIGATION FOR WELCOME CENTER							
Description: Funding for disaster mitigation for the Welcome Center, which is currently the Historic First Baptist Church on Green Avenue in Orange, TX. It was donated to our campus to be used as a focal point welcoming new students and visitors. It will become a one-stop shop for students.							
Legal Authority:							
State: None							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: EXCEPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 6,500,000	$ 0	$ 0	$ 0
13: HURRICANE LAURA RECOVERY							
Description: Funding for Hurricane Laura recovery to purchase a 1 MW Generator to run the campus when we experience power outages.							
Legal Authority:							
State: House Bill 2, 87th Legislative Session.							

LAMAR STATE COLLEGE - ORANGE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.4. Strategy: HURRICANE LAURA RECOVERY							
599 Economic Stabilization Fund	$ 0	$ 1,129,000	$ 343,000	$ 0	$ 0	$ 0	$ 0
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

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
Appropriations by Program:							
1: FORMULA FUNDING - ACADEMIC EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services, and institutional support.							
Legal Authority:							
State: Education Code, Sec. 96.704							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: ACADEMIC EDUCATION							
1 General Revenue Fund	$ 3,716,043	$ 4,677,353	$ 4,487,529	$ 4,215,948	$ 4,215,948	$ 4,215,948	$ 4,215,948
770 Est. Other Educational & General	215,526	223,065	538,226	1,543,136	1,543,245	1,543,136	1,543,245
Subtotal, Formula Funding - Academic Education	$ 3,931,569	$ 4,900,418	$ 5,025,755	$ 5,759,084	$ 5,759,193	$ 5,759,084	$ 5,759,193

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
2: FORMULA FUNDING - VOCATIONAL - TECHNICAL EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services, and institutional support for vocational and technical education.							
Legal Authority:							
State: Education Code, Sec. 96.704							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION							
1 General Revenue Fund	$ 3,430,193	$ 3,878,259	$ 3,720,866	$ 4,889,458	$ 4,889,458	$ 4,889,458	$ 4,889,458
770 Est. Other Educational & General	198,947	184,956	446,273	0	0	0	0
Subtotal, Formula Funding - Vocational - Technical Education	$ 3,629,140	$ 4,063,215	$ 4,167,139	$ 4,889,458	$ 4,889,458	$ 4,889,458	$ 4,889,458
3: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 673,124	$ 817,604	$ 818,000	$ 818,000	$ 818,000	$ 282,492	$ 282,492
4: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 185,071	$ 193,789	$ 199,603	$ 361,398	$ 368,659	$ 202,691	$ 202,689
5: FORMULA FUNDING- EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 96.704							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	$ 1,001,205	$ 663,547	$ 1,010,770	$ 1,009,983	$ 1,009,971	$ 1,009,983	$ 1,009,971
770 Est. Other Educational & General	58,069	31,646	121,230	171,460	171,472	171,460	171,472
Subtotal, Formula Funding- Educational & General Support	$ 1,059,274	$ 695,193	$ 1,132,000	$ 1,181,443	$ 1,181,443	$ 1,181,443	$ 1,181,443
6: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS							
Description: Non-formula general revenue strategy that provides funding for debt service reimbursement on Capital Construction Assistance Projects Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	$ 1,252,493	$ 1,217,750	$ 4,374,890	$ 4,004,500	$ 4,005,000	$ 4,004,500	$ 4,005,000
7: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT							
Description: Additional funding intended to support the base infrastructure needs of small institutions.							
Legal Authority:							
State: Education Code, Sec. 96.704							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	$ 1,316,566	$ 1,316,567	$ 1,316,567	$ 1,316,567	$ 1,316,567	$ 1,316,567	$ 1,316,567

8: HURRICANE HARVEY DAMAGES

Description: Funding for property damage related to Hurricane Harvey.

Legal Authority:

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

B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.4. Strategy: HURRICANE HARVEY DAMAGES							
599 Economic Stabilization Fund	$ 5,982,274	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

9: VO-TECH AND HVAC PROGRAM

Description: The Vo-Tech and HVAC non-formula support item has helped Lamar State College Port Arthur start two new programs (HVAC and drafting) as well as supplement our existing vocational/technical programs.

Legal Authority:

State: Education Code, Sec. 96.704

C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: VO-TECH AND HVAC PROGRAM							
1 General Revenue Fund	$ 107,249	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

10: SMALL BUSINESS DEVELOPMENT CENTER

Description: The Center helps entrepreneurs start, manage, and grow their small businesses. This includes face-to-face advising, as well as various seminars. The Center has been instrumental in helping businesses recover from disasters. The disasters include three major hurricanes and a pandemic.

Legal Authority:

State: Education Code, Sec. 96.704

Federal: 13 CFR Chapter 1, Sec. 130.200

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support. **C.2. Objective:** PUBLIC SERVICE **C.2.1. Strategy:** SMALL BUSINESS DEVELOPMENT CENTER							
1 General Revenue Fund	$ 151,939	$ 149,300	$ 149,300	$ 149,300	$ 149,300	$ 149,300	$ 149,300
11: INSTITUTIONAL ENHANCEMENT **Description:** Funding intended to allow each institution to address its needs and provide support for its goals and mission. **Legal Authority:** **State:** Education Code, Sec. 96.704							
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support. **C.3. Objective:** INSTITUTIONAL SUPPORT **C.3.1. Strategy:** INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 1,938,592	$ 1,938,593	$ 1,938,593	$ 1,938,593	$ 1,938,593	$ 1,938,593	$ 1,938,593
12: RESILIENCY EQUIPMENT **Description:** The resiliency equipment non-formula support item has allowed LSCPA to purchase equipment to ensure uninterrupted services can continue at the Carl Parker Center for the College and the community as needed in an emergency situation. **Legal Authority:** **State:** Education Code, Sec 96.704							
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support. **C.3. Objective:** INSTITUTIONAL SUPPORT **C.3.2. Strategy:** RESILIENCY EQUIPMENT Resiliency Equipment - Generator.							
1 General Revenue Fund	$ 0	$ 1,004	$ 998,996	$ 1,000,000	$ 0	$ 0	$ 0
13: ALLIED HEALTH PROGRAMS **Description:** Funding will help support up to 6 FTE nursing and adjunct faculty and provide teaching devices such as clinical simulation equipment, specialized computers, and software. **Legal Authority:** **State:** Education Code, Sec 96.704							

LAMAR STATE COLLEGE - PORT ARTHUR
(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.4. Objective: EXCEPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 950,000	$ 950,000	$ 0	$ 0

14: DISASTER MITIGATION

Description: LSCPA wants a safe environment for our students. We are convinced that the repair of the piping system would eliminate future flooding in the building caused by failed infrastructure. The potential stress on the current infrastructure from a major disaster could have catastrophic consequences.

Legal Authority:

State: Education Code, Sec 96.704

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: EXCEPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 4,000,000	$ 0	$ 0	$ 0
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

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

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
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
Appropriations by Program:							
1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 96.61							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 43,030,748	$ 47,440,865	$ 46,250,213	$ 38,576,605	$ 38,578,082	$ 38,576,605	$ 38,578,082
704 Est Bd Authorized Tuition Inc	2,625,280	2,630,752	2,435,650	2,435,650	2,435,650	2,435,650	2,435,650
770 Est. Other Educational & General	16,390,429	15,952,439	16,229,980	13,107,137	13,105,661	13,107,137	13,105,661
Subtotal, Formula Funding - Instructions and Operations Support	$ 62,046,457	$ 66,024,056	$ 64,915,843	$ 54,119,392	$ 54,119,393	$ 54,119,392	$ 54,119,393
2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 96.61							

	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							
Educational and General Space Support.							
1 General Revenue Fund	$ 1,830,011	$ 1,770,998	$ 2,959,163	$ 7,630,914	$ 7,631,189	$ 7,630,914	$ 7,631,189
770 Est. Other Educational & General	930,293	1,012,789	0	2,444,159	2,443,884	2,444,159	2,443,884
Subtotal, Formula Funding-Educational & General Support	$ 2,760,304	$ 2,783,787	$ 2,959,163	$ 10,075,073	$ 10,075,073	$ 10,075,073	$ 10,075,073

3: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

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

Legal Authority:

State: Education Code, Sec. 96.61

A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,660,114	$ 1,660,148	$ 1,660,114	$ 1,660,148
770 Est. Other Educational & General	0	0	0	295,730	295,696	295,730	295,696
Subtotal, Formula Funding - Teaching Experience Supplement	$ 0	$ 0	$ 0	$ 1,955,844	$ 1,955,844	$ 1,955,844	$ 1,955,844

4: TOBACCO-PERMANENT HEALTH FUND

Description: Funds directed for programs to reduce the use of cigarettes and tobacco products in the state including smoking cessation programs, tobacco laws, public awareness, and other preventative health measures

Legal Authority:

State: Education Code, Sec. 38.006

H. Goal: TOBACCO FUNDS							
H.1.1. Strategy: TOBACCO-PERMANENT HEALTH FUND							
Tobacco Earnings From The Permanent Health Fund For Higher Ed. No. 810.							
810 Perm Health Fund Higher Ed, est	$ 902,867	$ 1,093,905	$ 1,129,986	$ 1,129,986	$ 1,129,986	$ 1,129,986	$ 1,129,986

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
5: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091.							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	$ 236,356	$ 302,657	$ 302,657	$ 375,646	$ 375,646	$ 375,646	$ 375,646
6: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	$ 5,519,969	$ 5,531,650	$ 13,132,285	$ 12,236,650	$ 12,238,150	$ 12,236,650	$ 12,238,150
7: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 96.61							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 1,664,610	$ 1,664,610	$ 1,664,610	$ 1,664,610	$ 1,664,610	$ 1,664,610	$ 1,664,610
802 Lic Plate Trust Fund No. 0802, est	6,392	3,000	3,000	3,000	3,000	3,000	3,000
Subtotal, Institutional Enhancement	$ 1,671,002	$ 1,667,610	$ 1,667,610	$ 1,667,610	$ 1,667,610	$ 1,667,610	$ 1,667,610

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
8: BILL BLACKWOOD LAW ENFORCEMENT MANAGEMENT INSTITUTE OF TEXAS							
Description: The purpose of the institute is to provide an opportunity for current and future law enforcement administrators to acquire and develop the knowledge, concepts, and skills necessary to deliver effective law enforcement leadership							
Legal Authority:							
State: Education Code, Sec. 96.64							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.3. Strategy: LAW ENFORCEMENT MGT INSTITUTE							
Bill Blackwood Law Enforcement Management Institute of Texas.							
1 General Revenue Fund	$ 63,273	$ 63,273	$ 63,273	$ 63,273	$ 63,273	$ 63,273	$ 63,273
581 Law Enf Mgmt Instit Acct, estimated	2,588,102	3,978,000	2,799,000	3,854,060	2,922,940	3,854,060	2,922,940
Subtotal, Bill Blackwood Law Enforcement Management Institute of Texas	$ 2,651,375	$ 4,041,273	$ 2,862,273	$ 3,917,333	$ 2,986,213	$ 3,917,333	$ 2,986,213
9: CRIMINAL JUSTICE CORRECTIONAL MANAGEMENT INSTITUTE OF TEXAS							
Description: Funding provides educational and professional development opportunities for current and future criminal justice and juvenile justice practitioners to acquire and develop the knowledge, concepts and skills necessary for the corrections profession.							
Legal Authority:							
State: Education Code, Sec 96.61							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.4. Strategy: CORRECTIONAL MANAGEMENT INSTITUTE							
Criminal Justice Correctional Management Institute of Texas.							
5083 Correctional Mgt Institute, est	$ 1,424,177	$ 3,522,000	$ 1,618,000	$ 3,451,441	$ 1,688,559	$ 3,451,441	$ 1,688,559

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
10: ALLIED HEALTH PROGRAMS							
Description: Funding to renovate teaching space into clinical settings and provide instruments to the clinical laboratories.							
Legal Authority:							
State: Education Code, Sec. 96.61							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: ALLIED HEALTH PROGRAMS							
1 General Revenue Fund	$ 701,897	$ 961,754	$ 961,754	$ 961,754	$ 961,754	$ 961,754	$ 961,754
770 Est. Other Educational & General	208,372	156,012	0	0	0	0	0
Subtotal, Allied Health Programs	$ 910,269	$ 1,117,766	$ 961,754	$ 961,754	$ 961,754	$ 961,754	$ 961,754
11: SAM HOUSTON MUSEUM							
Description: The Sam Houston Memorial Museum is a permanent department of Sam Houston State University and is responsible for collection, conservation, exhibition, interpretation and research.							
Legal Authority:							
State: Educations Code, Sec 96.61							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: SAM HOUSTON MUSEUM							
1 General Revenue Fund	$ 372,723	$ 176,056	$ 176,056	$ 176,056	$ 176,056	$ 176,056	$ 176,056
770 Est. Other Educational & General	192,370	397,135	397,544	0	0	0	0
Subtotal, Sam Houston Museum	$ 565,093	$ 573,191	$ 573,600	$ 176,056	$ 176,056	$ 176,056	$ 176,056
12: CENTER OF BUSINESS AND ECONOMIC DEVELOPMENT							
Description: Funding provides small business experience to students. In addition, the program provides professional management, consulting and training to small businesses.							
Legal Authority:							
State: Education Code, Ch. 96							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.2. Strategy: BUSINESS & ECONOMIC DEVELOPMENT CTR							
Center for Business and Economic Development.							
1 General Revenue Fund	$ 151,200	$ 151,200	$ 151,200	$ 151,200	$ 151,200	$ 151,200	$ 151,200
770 Est. Other Educational & General	40,066	521	0	0	0	0	0
Subtotal, Center of Business and Economic Development	$ 191,266	$ 151,721	$ 151,200	$ 151,200	$ 151,200	$ 151,200	$ 151,200

13: CRIME VICTIM'S INSTITUTE

Description: The purpose of the Institute is to study the impact of crime on victims, their family members, and society to promote a better understanding of victimization, to improve victim services and to contribute to victim-related policy making.

Legal Authority:

State: Education Code 96365

C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.5. Strategy: CRIME VICTIMS' INSTITUTE							
1 General Revenue Fund	$ 48,888	$ 148,840	$ 148,840	$ 148,840	$ 148,840	$ 148,840	$ 148,840
770 Est. Other Educational & General	99,821	0	0	0	0	0	0
Subtotal, Crime Victim's Institute	$ 148,709	$ 148,840	$ 148,840	$ 148,840	$ 148,840	$ 148,840	$ 148,840

14: WORKER'S COMPENSATION INSURANCE

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

Legal Authority:

State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 52,726	$ 167,420	$ 167,420	$ 167,420	$ 167,420	$ 167,420	$ 167,420

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
770 Est. Other Educational & General	20,076	0	0	0	0	0	0
Subtotal, Worker's Compensation Insurance	$ 72,802	$ 167,420	$ 167,420	$ 167,420	$ 167,420	$ 167,420	$ 167,420

15: SHSU COLLEGE OF OSTEOPATHIC MEDICINE

Description: SHSU College of Osteopathic Medicine is to provide medical education and service to the eastern region of Texas and be recognized as a leader in improving primary care access and workforce needs in the state.

Legal Authority:

State: Education Code, Sec. 96.61

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.5. Objective: EXCEPTIONAL ITEM REQUEST
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund	$ 0	$ 0	$ 0	$ 19,000,000	$ 19,000,000	$ 0	$ 0

16: HOMELAND SECURITY INSTITUTE

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

Legal Authority:

State: Education Code, Sec. 96.61

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.2. Objective: RESEARCH
C.2.1. Strategy: HOMELAND SECURITY INSTITUTE

1 General Revenue Fund	$ 0	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000

17: STAFF GROUP INSURANCE

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

Legal Authority:

State: Insurance Code, Ch. 1551

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 3,195,286	$ 3,355,050	$ 3,556,353	$ 3,769,734	$ 3,769,734	$ 4,366,407	$ 4,366,407
E. Goal: INSTRUCTION/OPERATIONS MED SCHOOL							
Provide Instructional And Operations Support For Medical School.							
E.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 0	$ 0	$ 0	$ 208,463	$ 208,463	$ 208,463	$ 208,463
Subtotal, Staff Group Insurance	$ 3,195,286	$ 3,355,050	$ 3,556,353	$ 3,978,197	$ 3,978,197	$ 4,574,870	$ 4,574,870

18: TEXAS PUBLIC EDUCATION GRANTS

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

Legal Authority:

State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 4,222,832	$ 4,108,173	$ 4,255,768	$ 4,298,326	$ 4,341,309	$ 4,143,997	$ 4,143,513

19: ORGANIZED ACTIVITIES

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

Legal Authority:

State: Education Code, Sec. 96.61

A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: ORGANIZED ACTIVITIES							
770 Est. Other Educational & General	$ 155,431	$ 81,738	$ 86,885	$ 86,885	$ 86,885	$ 86,885	$ 86,885

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
20: FORENSIC SCIENCE TRAINING CENTER							
Description: Forensic Science Training Center							
Legal Authority:							
State: Education Code, Sec. 96.61							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.6. Strategy: FORENSIC TRAINING CENTER							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 500,000	$ 500,000
21: MEDICAL EDUCATION							
Description: Medical Education							
Legal Authority:							
State:							
E. Goal: INSTRUCTION/OPERATIONS MED SCHOOL							
Provide Instructional And Operations Support For Medical School.							
E.1.1. Strategy: MEDICAL EDUCATION							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 12,774,473	$ 12,774,473	$ 12,774,473	$ 12,774,473
770 Est. Other Educational & General	0	0	0	2,317,010	2,317,010	2,317,010	2,317,010
Subtotal, Medical Education	$ 0	$ 0	$ 0	$ 15,091,483	$ 15,091,483	$ 15,091,483	$ 15,091,483
22: EDUCATIONAL & GENERAL SUPPORT - MEDICAL SCHOOL							
Description: Educational & General Space Support - Medical School							
Legal Authority:							
State:							
G. Goal: INFRASTRUCTURE SUPPORT MED SCHOOL							
Provide Infrastructure Support For Medical School.							
G.1.1. Strategy: E&G SPACE SUPPORT MED SCHOOL							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 17,194	$ 17,194	$ 17,194	$ 17,194
770 Est. Other Educational & General	0	0	0	417,964	417,964	417,964	417,964
Subtotal, Educational & General Support - Medical School	$ 0	$ 0	$ 0	$ 435,158	$ 435,158	$ 435,158	$ 435,158

SAM HOUSTON STATE UNIVERSITY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
23: RESEARCH ENHANCEMENT - MEDICAL SCHOOL							
Description: Research Enhancement - Medical School							
Legal Authority:							
State:							
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.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,416,752	$ 1,416,752	$ 1,416,752	$ 1,416,752
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

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
Appropriations by Program:							
1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 96.41							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 68,815,327	$ 84,747,810	$ 70,113,274	$ 67,409,224	$ 67,411,613	$ 67,409,224	$ 67,411,613
704 Est Bd Authorized Tuition Inc	3,556,457	3,520,007	3,520,007	3,520,007	3,520,007	3,520,007	3,520,007
770 Est. Other Educational & General	34,081,825	31,636,735	32,092,292	23,793,792	23,791,403	23,793,792	23,791,403
Subtotal, Formula Funding - Instructions and Operations Support	$ 106,453,609	$ 119,904,552	$ 105,725,573	$ 94,723,023	$ 94,723,023	$ 94,723,023	$ 94,723,023
2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 96.41							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 7,727,372	$ 5,735,486	$ 9,079,238	$ 14,877,516	$ 14,877,961	$ 14,877,516	$ 14,877,961
770 Est. Other Educational & General	275,361	1,705,150	0	4,436,958	4,436,513	4,436,958	4,436,513
Subtotal, Formula Funding-Educational & General Support	$ 8,002,733	$ 7,440,636	$ 9,079,238	$ 19,314,474	$ 19,314,474	$ 19,314,474	$ 19,314,474
3: CORE RESEARCH SUPPORT							
Description: Funding to promote increased research capacity at emerging research universities.							
Legal Authority:							
State: Education Code, Ch. 62.131.							

	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							
1 General Revenue Fund	$ 4,537,638	$ 4,256,710	$ 4,579,080	$ 4,627,509	$ 4,627,509	$ 4,627,509	$ 4,627,509
770 Est. Other Educational & General	59,785	0	0	0	0	0	0
Subtotal, Core Research Support	$ 4,597,423	$ 4,256,710	$ 4,579,080	$ 4,627,509	$ 4,627,509	$ 4,627,509	$ 4,627,509

4: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

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

Legal Authority:

State: Education Code, Sec. 96.41

A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 2,418,554	$ 2,473,795	$ 2,473,794	$ 1,643,054	$ 1,643,108	$ 1,643,054	$ 1,643,108
770 Est. Other Educational & General	0	0	0	536,847	536,793	536,847	536,793
Subtotal, Formula Funding - Teaching Experience Supplement	$ 2,418,554	$ 2,473,795	$ 2,473,794	$ 2,179,901	$ 2,179,901	$ 2,179,901	$ 2,179,901

5: INSTITUTIONAL ENHANCEMENT

Description: Provides funding for new academic program start-up and faculty salaries. E.I. funding would put us on par with the research funding provided by the state to our peer institutions and ensure our ability to recruit highly qualified faculty and staff to produce and support competitive programs.

Legal Authority:

State: Education Code, Sec. 96.41

C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 1,386,859	$ 1,317,517	$ 1,317,517	$ 26,317,517	$ 26,317,517	$ 1,317,517	$ 1,317,517
802 Lic Plate Trust Fund No. 0802, est	20,121	15,198	7,946	7,946	7,946	7,946	7,946
Subtotal, Institutional Enhancement	$ 1,406,980	$ 1,332,715	$ 1,325,463	$ 26,325,463	$ 26,325,463	$ 1,325,463	$ 1,325,463

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
6: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS							
Description: Funding for debt service reimbursement on Capital Construction Assistance Project Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	$ 16,777,480	$ 17,363,463	$ 25,348,452	$ 23,209,000	$ 23,206,500	$ 23,209,000	$ 23,206,500
7: SCHOOL SAFETY CENTER							
Description: Prepares schools to create safe learning environments by providing training, research, and technical assistance to schools across Texas. E.I. funding will allow for the increase of all metrics and the implementation of Intruder Detection Audits & annual on-site school safety compliance checks.							
Legal Authority:							
State: Education Code, Sec. 37.201							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.3. Strategy: SCHOOL SAFETY CENTER							
1 General Revenue Fund	$ 4,234,689	$ 3,580,635	$ 13,987,579	$ 13,495,472	$ 13,495,472	$ 8,995,472	$ 8,995,472
770 Est. Other Educational & General	0	1,683,511	0	0	0	0	0
Subtotal, School Safety Center	$ 4,234,689	$ 5,264,146	$ 13,987,579	$ 13,495,472	$ 13,495,472	$ 8,995,472	$ 8,995,472
8: ALERRT							
Description: Strategy funding is used to train and prepare police officers in active shooter response situations. E.I. funding will be used to provide training to all law enforcement officers across Texas, prioritizing school-based peace officers.							
Legal Authority:							
State: Education Code, Sec. 96.41							

	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.1.2. Strategy: ALERRT							
Advanced Law Enforcement Rapid Response Training.							
1 General Revenue Fund	$ 1,936,957	$ 985,596	$ 9,005,729	$ 8,300,000	$ 8,300,000	$ 5,000,000	$ 5,000,000
770 Est. Other Educational & General	0	1,071,720	0	0	0	0	0
Subtotal, ALERRT	$ 1,936,957	$ 2,057,316	$ 9,005,729	$ 8,300,000	$ 8,300,000	$ 5,000,000	$ 5,000,000

9: MARC

Description: MARC provides leadership to enable an innovation-led economy, combining applied research, engagement and entrepreneurship. Key components are a platform for new initiatives; a robust entrepreneurship effort; and a seamless support structure for public/private interactions.

Legal Authority:

State: Education Code, Sec. 96.41

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.2. Strategy: MATERIALS APPLICATION RESEARCH CNTR							
Materials Application Research Center.							
1 General Revenue Fund	$ 2,014,083	$ 1,556,891	$ 2,707,500	$ 2,707,500	$ 2,707,500	$ 2,707,500	$ 2,707,500
770 Est. Other Educational & General	2,032	827,307	0	0	0	0	0
Subtotal, MARC	$ 2,016,115	$ 2,384,198	$ 2,707,500	$ 2,707,500	$ 2,707,500	$ 2,707,500	$ 2,707,500

10: CENTER FOR COMMUNITY HEALTH AND ECONOMIC RESILIENCY RESEARCH

Description: The Center for Community Health & Economic Resiliency Research (CHERR) will promote the health and economic vitality of Texas. CHERR hard wires the transfer of new knowledge from health research to benefit patients, healthcare providers, community health programs, and work force development.

Legal Authority:

State: Education Code, Sec 96.41

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.4. Strategy: CTR. FOR HEALTH & ECON. RESILIENCY							
Center For Community Health & Economic Resiliency Research.							
1 General Revenue Fund	$ 0	$ 616,541	$ 4,483,459	$ 2,550,000	$ 2,550,000	$ 2,550,000	$ 2,550,000
11: STUDENT SUCCESS RESEARCH CENTER							
Description: Serve as a hub for evidence-based student support programs and research based on state focal issues related to HE: including degree-attainment, enrollment and persistence, transfer, student demographics and background, college readiness and developmental education reform, and student wellbeing.							
Legal Authority:							
State: Education Code, Sec. 96.41							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 6,900,000	$ 6,500,000	$ 0	$ 0
12: ROUND ROCK HIGHER EDUCATION CENTER							
Description: Round Rock Higher Education Center provides higher education and workforce training for North Austin and Williamson County.							
Legal Authority:							
State: Education Code, Sec. 96.41							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: ROUND ROCK HIGHER EDUCATION CENTER							
1 General Revenue Fund	$ 170,030	$ 190,623	$ 384,899	$ 101,278	$ 101,278	$ 101,278	$ 101,278
770 Est. Other Educational & General	7,415	0	0	0	0	0	0
Subtotal, Round Rock Higher Education Center	$ 177,445	$ 190,623	$ 384,899	$ 101,278	$ 101,278	$ 101,278	$ 101,278

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
13: EDWARDS AQUIFER RESEARCH CENTER							
Description: Funding for research on the Edwards Aquifer and regional water resources, laboratory and technical services to public and private entities, graduate research, and educational services.							
Legal Authority:							
State: Education Code, Sec. 96.41							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.1. Strategy: EDWARDS AQUIFER RESEARCH CENTER							
Edwards Aquifer Research and Data Center.							
1 General Revenue Fund	$ 297,657	$ 269,827	$ 280,867	$ 44,330	$ 44,330	$ 44,330	$ 44,330
14: SMALL BUSINESS DEVELOPMENT CENTER							
Description: The Small Business Development Center (SBDC) promotes small business and community economic development through extension services covering 12 counties in central Texas.							
Legal Authority:							
State: Education Code, Sec. 96.41							
Federal: U.S. Small Business Act, Section 21. It is the declared policy of Congress that the Federal Government, through the Administrator of the Small Business Administration, aid and assist small businesses, as defined under the Small Business Act, to increase their ability to compete.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER							
1 General Revenue Fund	$ 128,134	$ 134,523	$ 128,004	$ 128,004	$ 128,004	$ 128,004	$ 128,004
15: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 175,731	$ 151,038	$ 480,383	$ 480,383	$ 480,383	$ 480,383	$ 480,383
770 Est. Other Educational & General	0	68,005	0	0	0	0	0
Subtotal, Worker's Compensation Insurance	$ 175,731	$ 219,043	$ 480,383	$ 480,383	$ 480,383	$ 480,383	$ 480,383
16: ORGANIZED ACTIVITIES							
Description: Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.							
Legal Authority:							
State: Education Code, Sec. 96.41							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: ORGANIZED ACTIVITIES							
770 Est. Other Educational & General	$ 1,052,685	$ 1,596,304	$ 1,596,304	$ 1,460,988	$ 1,460,988	$ 1,596,304	$ 1,596,304
17: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 6,585,393	$ 6,509,550	$ 6,509,550	$ 6,516,076	$ 6,516,076	$ 6,693,512	$ 6,692,673
18: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							

TEXAS STATE UNIVERSITY
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 5,855,847	$ 5,184,934	$ 5,184,934	$ 6,273,940	$ 6,273,940	$ 7,050,406	$ 7,050,406
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

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

Appropriations by Program:

1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

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

Legal Authority:

State: Education Code, Sec. 96.01

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 4,942,138	$ 4,102,077	$ 3,984,797	$ 2,485,653	$ 2,485,736	$ 2,485,653	$ 2,485,736
704 Est Bd Authorized Tuition Inc	79,102	81,456	69,508	69,508	69,508	69,508	69,508
770 Est. Other Educational & General	618,618	1,026,288	985,967	820,505	820,422	820,505	820,422
Subtotal, Formula Funding - Instructions and Operations Support	$ 5,639,858	$ 5,209,821	$ 5,040,272	$ 3,375,666	$ 3,375,666	$ 3,375,666	$ 3,375,666
2: FORMULA FUNDING-INFRASTRUCTURE							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 96.01							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 1,057,117	$ 1,159,681	$ 1,273,002	$ 935,042	$ 935,056	$ 935,042	$ 935,056
770 Est. Other Educational & General	223,815	19,397	0	153,004	152,989	153,004	152,989
Subtotal, Formula Funding-Infrastructure	$ 1,280,932	$ 1,179,078	$ 1,273,002	$ 1,088,046	$ 1,088,045	$ 1,088,046	$ 1,088,045
3: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT							
Description: Additional funding intended for small institutions.							
Legal Authority:							
State: Education Code, Sec. 96.01							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	$ 1,316,566	$ 1,316,567	$ 1,316,567	$ 1,316,567	$ 1,316,567	$ 1,316,567	$ 1,316,567

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
4: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Sec. 96.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 174,723	$ 141,479	$ 141,479	$ 119,895	$ 119,897	$ 119,895	$ 119,897
770 Est. Other Educational & General	0	0	0	18,513	18,511	18,513	18,511
Subtotal, Formula Funding - Teaching Experience Supplement	$ 174,723	$ 141,479	$ 141,479	$ 138,408	$ 138,408	$ 138,408	$ 138,408
5: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 96.01							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 2,053,728	$ 3,474,945	$ 3,474,945	$ 3,474,945	$ 3,474,945	$ 3,474,945	$ 3,474,945
770 Est. Other Educational & General	175,715	0	0	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	1,240	7,946	7,946	7,946	7,946	7,946	7,946
Subtotal, Institutional Enhancement	$ 2,230,683	$ 3,482,891	$ 3,482,891	$ 3,482,891	$ 3,482,891	$ 3,482,891	$ 3,482,891
6: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS							
Description: Funding for debt service reimbursement on Capital Construction Assistance Projects Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	$ 1,460,506	$ 1,429,750	$ 3,044,683	$ 2,780,750	$ 2,780,250	$ 2,780,750	$ 2,780,250
7: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091.							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	$ 25,404	$ 113,321	$ 117,247	$ 112,661	$ 112,661	$ 112,661	$ 112,661
8: MUSEUM OF THE BIG BEND							
Description: The Museum of the Big Bend is a Department at Sul Ross State University. The Museum's mission is to serve and educate the public by collecting, preserving, exhibiting and interpreting the cultural, historic and natural materials that relate to the prehistory, history and cultural diversity.							
Legal Authority:							
State: Education Code, Sec. 96.01							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.5. Strategy: MUSEUM OF THE BIG BEND							
1 General Revenue Fund	$ 14,602	$ 13,872	$ 13,872	$ 13,872	$ 13,872	$ 13,872	$ 13,872
9: SUL ROSS STATE UNIVERSITY MUSEUM							
Description: The Museum of the Big Bend is a Department at Sul Ross State University. The Museum's mission is to serve and educate the public by collecting, preserving, exhibiting and interpreting the cultural, historic and natural materials that relate to the prehistory, history and cultural diversity.							
Legal Authority:							
State: Education Code, Sec. 96.01							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.1. Strategy: SUL ROSS MUSEUM							
Sul Ross State University Museum.							
1 General Revenue Fund	$ 56,563	$ 52,437	$ 52,437	$ 52,437	$ 52,437	$ 52,437	$ 52,437

10: BIG BEND REGION MINORITY AND SMALL BUSINESS DEVELOPMENT CENTER

Description: Funding supports the Small Business Developments Center's cooperative work with the SBDC at the University of Texas at San Antonio.

Legal Authority:

State: Education Code, Sec. 96.01

Federal: 13 CFR Ch. 1, Sec. 130.200

C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.2. Strategy: BIG BEND SMALL BUSINESS DEVT CENTER							
Big Bend Region Minority and Small Business Development Center.							
1 General Revenue Fund	$ 23,883	$ 92,012	$ 92,012	$ 92,012	$ 92,012	$ 92,012	$ 92,012

11: CRIMINAL JUSTICE ACADEMY

Description: The H. Joaquin Jackson Law Enforcement Academy provides high quality training for the 17-county region in West Texas. We offer the Basic Peace Officer course(initial licensing course) and we conduct free mandated in-service training for licensed peace officers and county corrections officers.

Legal Authority:

State: Education Code, Sec. 96.01

C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.3. Strategy: CRIMINAL JUSTICE ACADEMY							
1 General Revenue Fund	$ 15,000	$ 34,292	$ 34,292	$ 34,292	$ 34,292	$ 34,292	$ 34,292

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
12: ARCHIVES OF THE BIG BEND							
Description: The Archives of the Big Bend functions as the repository for primary materials documenting history and culture. The Mission of the Archives of the Big Bend is to collect, preserve, and make available for research purposes, the recorded history of the Big Bend and Trans-Pecos region of Texas.							
Legal Authority:							
State: Education Code, Sec. 96.01							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.4. Strategy: BIG BEND ARCHIVES							
Archives of the Big Bend.							
1 General Revenue Fund	$ 17,662	$ 41,515	$ 41,515	$ 41,515	$ 41,515	$ 41,515	$ 41,515
13: CENTER FOR BIG BEND STUDIES							
Description: Funding for historical, archaeological, and cultural anthropological research in the Big Bend and eastern Trans-Pecos region.							
Legal Authority:							
State: Education Code, Sec. 96.01							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: RESEARCH							
C.1.1. Strategy: CENTER FOR BIG BEND STUDIES							
1 General Revenue Fund	$ 54,514	$ 76,282	$ 76,282	$ 76,282	$ 76,282	$ 76,282	$ 76,282
14: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 251,780	$ 267,883	$ 280,820	$ 280,820	$ 280,820	$ 321,360	$ 321,360

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
15: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 51,791	$ 25,312	$ 25,312	$ 25,312	$ 25,312	$ 25,312	$ 25,312
770 Est. Other Educational & General	10,537	21,031	0	0	0	0	0
Subtotal, Worker's Compensation Insurance	$ 62,328	$ 46,343	$ 25,312	$ 25,312	$ 25,312	$ 25,312	$ 25,312
16: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 306,677	$ 236,810	$ 243,864	$ 243,858	$ 243,864	$ 228,816	$ 228,783
17: ORGANIZED ACTIVITIES							
Description: Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.							
Legal Authority:							
State: Education Code, Sec. 96.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: ORGANIZED ACTIVITIES							
770 Est. Other Educational & General	$ 71,911	$ 118,804	$ 118,804	$ 118,804	$ 118,804	$ 118,804	$ 118,804

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
18: E.I.-BORDERLANDS RESEARCH INSTITUTE							
Description: Provides a mechanism to train B.S. and M.S. students on research methodology and conservation practices. Allows us to ensure the sustainability of our diverse habitats and wildlife populations of West Texas.							
Legal Authority:							
State: Education Code, Sec. 96.01							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: EXCEPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 3,000,000	$ 3,000,000	$ 0	$ 0
19: E.I.-ACADEMIC PROGRAM DEVELOPMENT SUPPORT							
Description: Populations in the geographic areas we serve are expected to continue experiencing growth, and occupational trends indicate specific demand for nursing, healthcare administration, account, finance, cybersecurity/information assurance and education.							
Legal Authority:							
State: Education Code, Sec. 96.01							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: EXCEPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,500,000	$ 1,500,000	$ 0	$ 0
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

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

	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	$ 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
Appropriations by Program:							
1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 74.101							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 829,818	$ 607,903	$ 622,890	$ 995,452	$ 995,453	$ 995,452	$ 995,453
704 Est Bd Authorized Tuition Inc	19,127	19,902	20,443	20,443	20,443	20,443	20,443
770 Est. Other Educational & General	616,907	492,978	457,036	380,033	380,032	380,033	380,032
Subtotal, Formula Funding - Instructions and Operations Support	$ 1,465,852	$ 1,120,783	$ 1,100,369	$ 1,395,928	$ 1,395,928	$ 1,395,928	$ 1,395,928
2: FORMULA FUNDING-INFRASTRUCTURE							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 96.01							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 208,203	$ 204,000	$ 204,000	$ 268,688	$ 268,688	$ 268,688	$ 268,688

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
770 Est. Other Educational & General	0	0	0	70,867	70,867	70,867	70,867
Subtotal, Formula Funding-Infrastructure	$ 208,203	$ 204,000	$ 204,000	$ 339,555	$ 339,555	$ 339,555	$ 339,555

3: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

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

Legal Authority:

State: Education Code, Sec. 96.01

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	$ 100,000	$ 116,331	$ 116,331	$ 70,145	$ 70,145	$ 70,145	$ 70,145
770 Est. Other Educational & General	0	0	0	8,574	8,574	8,574	8,574
Subtotal, Formula Funding - Teaching Experience Supplement	$ 100,000	$ 116,331	$ 116,331	$ 78,719	$ 78,719	$ 78,719	$ 78,719

4: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding intended for small institutions.

Legal Authority:

State: Education Code, Sec. 96.01

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.4. Strategy: SMALL INSTITUTION SUPPLEMENT

1 General Revenue Fund	$ 750,000	$ 745,000	$ 730,000	$ 1,316,567	$ 1,316,567	$ 1,316,567	$ 1,316,567

5: INSTITUTIONAL ENHANCEMENT

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

Legal Authority:

State: Education Code, Sec. 96.01

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: INSTITUTIONAL SUPPORT							
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 1,034,882	$ 1,605,383	$ 1,605,383	$ 1,605,383	$ 1,605,382	$ 1,605,383	$ 1,605,383
770 Est. Other Educational & General	20,297	0	0	0	0	0	0
Subtotal, Institutional Enhancement	$ 1,055,179	$ 1,605,383	$ 1,605,383	$ 1,605,383	$ 1,605,382	$ 1,605,383	$ 1,605,383

6: CCAP

Description: Funds will be used to reimburse the debt service expense associated with the Multipurpose Educational and Service Building.

Legal Authority:

State: Education Code 55

B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	$ 0	$ 0	$ 3,217,777	$ 2,885,000	$ 2,885,000	$ 2,885,000	$ 2,885,000

7: LEASE OF FACILITIES

Description: Funding for lease payments to community colleges for use of facilities.

Legal Authority:

State: Education Code, Sec. 96.01

B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: LEASE OF FACILITIES							
1 General Revenue Fund	$ 218,895	$ 207,951	$ 207,951	$ 207,951	$ 207,951	$ 207,951	$ 207,951

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
8: SMALL BUSINESS DEVELOPMENT CENTER							
Description: The purpose of the SBDC is to promote small business and community economic development through extension services covering 79-county South-West Texas Border Region, in cooperation with the US Small Bus Admin., and UTSA as regional administrator of the SBDC program.							
Legal Authority:							
State: Education Code, Ch. 71							
Federal: 13 CFR Ch. 1, Sec. 130.200							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: PUBLIC SERVICE							
C.1.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER							
1 General Revenue Fund	$ 136,615	$ 115,360	$ 115,360	$ 115,360	$ 115,360	$ 115,360	$ 115,360
9: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 64,352	$ 57,500	$ 58,100	$ 58,100	$ 58,100	$ 5,345	$ 5,345
10: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 4,640	$ 6,840	$ 6,840	$ 6,840	$ 6,840	$ 6,840	$ 6,840
770 Est. Other Educational & General	718	0	0	0	0	0	0
Subtotal, Worker's Compensation Insurance	$ 5,358	$ 6,840	$ 6,840	$ 6,840	$ 6,840	$ 6,840	$ 6,840

SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE
(Continued)

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
11: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Ch. 74.101							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 123,323	$ 106,862	$ 117,089	$ 117,087	$ 117,089	$ 91,971	$ 91,969
12: E.I.-ACADEMIC PROGRAM DEVELOPMENT SUPPORT							
Description: Funding for teleconference equipment and provide equipment maintenance services critical to the use of distance learning technology across the three campuses.							
Legal Authority:							
State: Education Code 96.02							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: EXCEPTIONAL ITEM REQUEST							
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 2,000,000	$ 2,000,000	$ 0	$ 0
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

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

	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	$ 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
Appropriations by Program:							
1: PERFORMANCE BASED RESEARCH OPERATIONS							
Description: Performance Based Research Operations.							
Legal Authority:							
State: Education Code, Ch. 74.101							
B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS							
Performance Based Research Operations.							
1 General Revenue Fund	$ 42,024,822	$ 41,989,210	$ 46,760,357	$ 65,420,077	$ 65,420,078	$ 65,420,077	$ 65,420,078
2: SCHOOL OF PUBLIC HEALTH							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 74.101							
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.4. Objective: INSTITUTIONAL							
D.4.2. Strategy: SCHOOL OF PUBLIC HEALTH							
1 General Revenue Fund	$ 0	$ 5,000,000	$ 5,000,000	$ 5,000,000	$ 5,000,000	$ 0	$ 0

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
770 Est. Other Educational & General	0	676	0	0	0	0	0
Subtotal, School of Public Health	$ 0	$ 5,000,676	$ 5,000,000	$ 5,000,000	$ 5,000,000	$ 0	$ 0

3: GRADUATE MEDICAL EDUCATION

Description: Funding intended to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.

Legal Authority:

State: Education Code, Ch. 74.101

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: GRADUATE MEDICAL EDUCATION

1 General Revenue Fund	$ 8,086,927	$ 8,281,166	$ 7,869,897	$ 9,026,454	$ 9,026,454	$ 9,026,454	$ 9,026,454

4: MEDICAL EDUCATION

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

Legal Authority:

State: Education Code, Ch. 74.101

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: MEDICAL EDUCATION

1 General Revenue Fund	$ 67,257,134	$ 70,022,180	$ 69,059,054	$ 38,722,388	$ 38,722,388	$ 38,722,388	$ 38,722,388
704 Est Bd Authorized Tuition Inc	0	0	0	952,722	952,722	952,722	952,722
770 Est. Other Educational & General	0	1,108,571	0	3,488,033	3,488,033	3,488,033	3,488,033
Subtotal, Medical Education	$ 67,257,134	$ 71,130,751	$ 69,059,054	$ 43,163,143	$ 43,163,143	$ 43,163,143	$ 43,163,143

5: BIOMEDICAL SCIENCES TRAINING

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

Legal Authority:

State: Education Code, Ch. 74.101

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING							
Graduate Training in Biomedical Sciences.							
1 General Revenue Fund	$ 6,829,680	$ 6,658,905	$ 7,511,372	$ 7,243,540	$ 7,243,540	$ 7,243,540	$ 7,243,540
704 Est Bd Authorized Tuition Inc	46,545	89,314	92,314	0	0	0	0
770 Est. Other Educational & General	0	0	0	652,483	652,483	652,483	652,483
Subtotal, Biomedical Sciences Training	$ 6,876,225	$ 6,748,219	$ 7,603,686	$ 7,896,023	$ 7,896,023	$ 7,896,023	$ 7,896,023

6: ALLIED HEALTH PROFESSIONS

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

Legal Authority:

State: Education Code, Ch. 74.101

A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING							
1 General Revenue Fund	$ 4,585,435	$ 3,522,967	$ 4,541,794	$ 4,582,938	$ 4,582,938	$ 4,582,938	$ 4,582,938
704 Est Bd Authorized Tuition Inc	683,930	863,408	885,346	0	0	0	0
770 Est. Other Educational & General	0	0	0	412,822	412,822	412,822	412,822
Subtotal, Allied Health Professions	$ 5,269,365	$ 4,386,375	$ 5,427,140	$ 4,995,760	$ 4,995,760	$ 4,995,760	$ 4,995,760

7: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

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

Legal Authority:

State: Education Code, Ch. 74.101

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	$ 14,304,882	$ 16,624,636	$ 11,233,542	$ 29,364,548	$ 29,364,548	$ 29,364,548	$ 29,364,548
770 Est. Other Educational & General	0	0	0	1,076,729	1,076,729	1,076,729	1,076,729
Subtotal, Formula Funding-Educational & General Support	$ 14,304,882	$ 16,624,636	$ 11,233,542	$ 30,441,277	$ 30,441,277	$ 30,441,277	$ 30,441,277

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
8: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.2.1. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	$ 18,516,400	$ 18,520,000	$ 24,337,923	$ 23,741,104	$ 16,671,554	$ 23,741,104	$ 16,671,554
9: RESEARCH ENHANCEMENT							
Description: Funding intended to be used to support the research activities of the institution.							
Legal Authority:							
State: Education Code, Ch. 74.101							
B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.1. Strategy: RESEARCH ENHANCEMENT							
1 General Revenue Fund	$ 5,656,770	$ 5,440,393	$ 5,734,392	$ 7,882,992	$ 7,882,992	$ 7,882,992	$ 7,882,992
10: PRIMARY CARE RESIDENCY TRAINING							
Description: Supports residency programs and certification.							
Legal Authority:							
State: Education Code, Ch. 74.101							
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.1. Objective: RESIDENCY TRAINING							
D.1.1. Strategy: PRIMARY CARE RESIDENCY TRAINING							
Primary Care Residency Training Program.							
1 General Revenue Fund	$ 971,576	$ 922,998	$ 922,998	$ 922,998	$ 922,998	$ 922,998	$ 922,998
11: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 74.101							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
D. Goal: PROVIDE NON-FORMULA SUPPORT **D.4. Objective:** INSTITUTIONAL **D.4.1. Strategy:** INSTITUTIONAL ENHANCEMENT 1 General Revenue Fund	$ 729,592	$ 765,537	$ 693,112	$ 693,112	$ 693,112	$ 693,112	$ 693,112

12: PROGRAM FOR SCIENCE TEACHER ACCESS TO RESOURCES (STARS)

Description: The Science Teacher Access to Resources (STARS) program is dedicated to maintaining a robust educational partnership between UTSW and secondary teachers, and providing programs for bright secondary school students.

Legal Authority:
State: Education Code, Ch. 74.101

D. Goal: PROVIDE NON-FORMULA SUPPORT **D.3. Objective:** PUBLIC SERVICE **D.3.1. Strategy:** SCIENCE TEACHER ACCESS TO RESOURCES Program for Science Teacher Access to Resources (STARS). 1 General Revenue Fund	$ 519,832	$ 581,899	$ 493,840	$ 493,841	$ 493,840	$ 493,841	$ 493,840

13: REGIONAL BURN CARE CENTER

Description: The Regional Burn Center's purpose is to provide acute burn, as well as rehabilitative care and education, and banked organs and tissues for clinical transplant for adult and pediatric patients statewide.

Legal Authority:
State: Education Code, Ch. 74.101

D. Goal: PROVIDE NON-FORMULA SUPPORT **D.2. Objective:** HEALTH CARE **D.2.1. Strategy:** REGIONAL BURN CARE CENTER 1 General Revenue Fund	$ 86,632	$ 92,768	$ 82,300	$ 82,300	$ 82,300	$ 82,300	$ 82,300

14: STAFF GROUP INSURANCE

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

Legal Authority:
State: Insurance Code, Ch. 1601

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 5,619,926	$ 5,094,041	$ 6,017,965	$ 667,139	$ 667,139	$ 573,221	$ 573,221
15: TOBACCO EARNINGS - SOUTHWEST MEDICAL CENTER DALLAS							
Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.							
Legal Authority:							
State: Education Code, Ch. 63.001							
E. Goal: TOBACCO FUNDS							
E.1.1. Strategy: TOBACCO EARNINGS - UT SWMC							
Tobacco Earnings for UT Southwestern Medical Center.							
813 Perm Endow FD UT SW MED, estimated	$ 5,550,050	$ 6,099,934	$ 1,912,486	$ 3,445,000	$ 3,445,000	$ 3,445,000	$ 3,445,000
16: TOBACCO - PERMANENT HEALTH FUND							
Description: Funding for medical research, health education or treatment programs.							
Legal Authority:							
State: Education Code, Ch. 63.001							
E. Goal: TOBACCO FUNDS							
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND							
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.							
810 Perm Health Fund Higher Ed, est	$ 624,403	$ 1,244,448	$ 5,397,512	$ 3,090,681	$ 3,090,681	$ 3,090,681	$ 3,090,681
17: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Recommended 2024	Recommended 2025
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 1,019,029	$ 1,035,950	$ 1,052,575	$ 1,067,959	$ 1,081,788	$ 1,035,950	$ 1,035,950
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