

## LEGISLATIVE BUDGET BOARD

### **Legislative Budget Estimates by Strategy**

**Articles I to III**

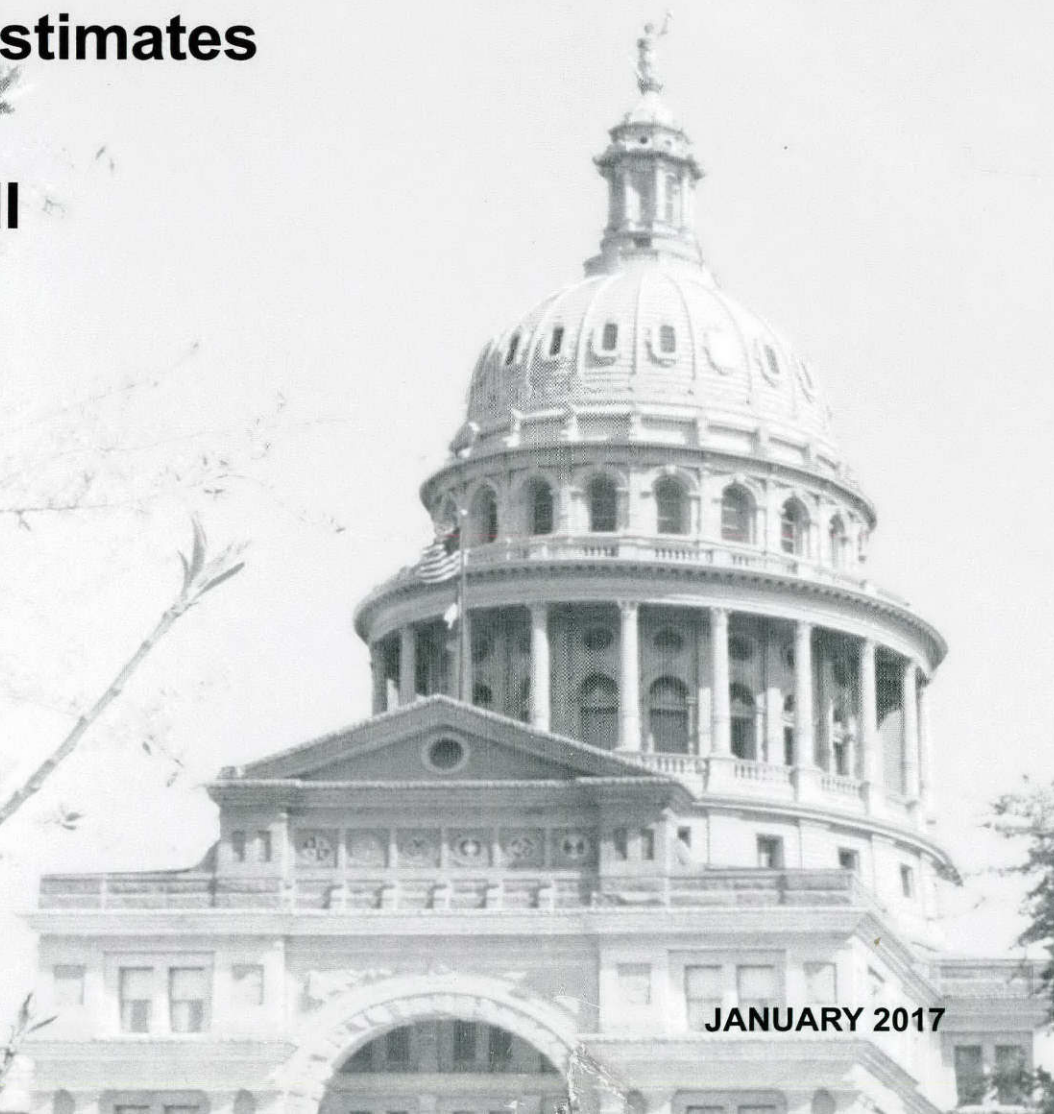
**2015 to 2019**

**HOUSE**

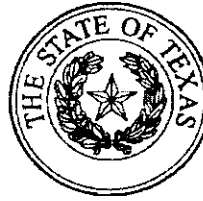
**SUBMITTED TO THE 85TH TEXAS LEGISLATURE**

**PREPARED BY LEGISLATIVE BUDGET BOARD STAFF**

**JANUARY 2017**







Robert E. Johnson Bldg.  
1501 N. Congress Ave. – 5<sup>th</sup> Floor  
Austin, TX 78701

## LEGISLATIVE BUDGET BOARD

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January 17, 2017

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

Ladies and Gentlemen:

I am pleased to submit for your consideration the 2018–19 Legislative Budget Estimates by Strategy (LBE by Strategy).

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

This document includes budget and performance data for state agencies, appellate courts, and institutions of higher education. It contains recommended funding for the 2018–19 biennium, as well as historical context for those amounts by including data for fiscal years 2015, 2016, and 2017. Finally, it also reports the amounts requested via the Legislative Appropriations Request process, reflecting all of the funding, priorities, and initiatives state government entities have requested for the 2018–19 biennium.

Two versions of the LBE by Strategy have been prepared; the House and Senate versions contain different 2018-19 recommended funding levels and also different historical data for various strategies and programs across state government. The data reflecting agency requests are identical between the two documents.

Both the House and Senate recommended appropriations are within the limitation on the growth of appropriations established by the Legislative Budget Board pursuant to Article VIII, Section 22, of the Texas Constitution and adopted on December 1, 2016.

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

The Legislative Budget Board staff is honored and prepared to assist you in the forthcoming appropriations process. We look forward to answering any questions you may have about the information contained in the LBE by Strategy and on all other matters pertaining to the state budget and state fiscal policy as you carry out the duties of the 85<sup>th</sup> Legislature.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Ursula Parks".

Ursula Parks  
Director



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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
ARTICLE I - General Government	\$ 1,460,329,261	\$ 1,712,091,762	\$ 1,633,404,614	\$ 1,879,426,368	\$ 1,898,631,131	\$ 1,560,140,995	\$ 1,720,192,491
ARTICLE II - Health and Human Services	15,288,159,940	16,282,863,897	17,338,879,341	18,601,487,926	19,830,303,440	17,164,439,398	17,464,184,687
ARTICLE III - Agencies of Education	26,243,062,677	28,663,659,890	27,620,064,948	28,488,321,559	27,151,907,507	29,385,264,120	27,497,512,226
ARTICLE IV - The Judiciary	229,299,680	249,009,166	254,272,795	373,762,536	377,456,281	254,418,456	254,415,250
ARTICLE V - Public Safety and Criminal Justice	4,982,940,034	5,700,966,477	5,833,745,246	6,417,047,299	6,332,170,888	5,702,856,935	5,722,951,803
ARTICLE VI - Natural Resources	380,114,904	423,489,840	411,540,723	602,882,488	468,584,364	464,916,878	388,052,936
ARTICLE VII - Business and Economic Development	499,375,852	582,262,529	594,612,407	822,098,515	697,420,810	276,620,951	276,792,966
ARTICLE VIII - Regulatory	146,673,400	160,743,326	176,384,342	184,320,243	184,472,791	171,970,009	172,090,065
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	186,770,535	193,044,042	207,708,975	187,522,975	198,569,718	186,940,963	197,119,168
<b>GRAND TOTAL, General Revenue</b>	<b>\$ 49,416,726,283</b>	<b>\$53,968,130,929</b>	<b>\$54,070,613,391</b>	<b>\$57,556,869,909</b>	<b>\$57,139,516,930</b>	<b>\$55,167,568,705</b>	<b>\$53,693,311,592</b>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
ARTICLE I - General Government	\$ 324,473,486	\$ 436,931,298	\$ 619,047,674	\$ 686,277,932	\$ 248,763,813	\$ 373,535,775	\$ 213,633,728
ARTICLE II - Health and Human Services	552,729,755	588,293,469	584,069,414	400,888,793	390,127,493	524,555,413	517,276,545
ARTICLE III - Agencies of Education	1,387,975,089	1,460,190,760	1,452,852,846	1,464,104,996	1,476,425,605	1,506,645,989	1,448,930,978
ARTICLE IV - The Judiciary	57,595,378	76,725,509	66,490,152	74,435,642	63,264,511	71,767,643	60,951,809
ARTICLE V - Public Safety and Criminal Justice	11,690,832	66,143,529	66,028,218	74,255,012	73,635,622	57,378,771	16,734,503
ARTICLE VI - Natural Resources	674,150,907	712,380,089	822,008,152	782,047,462	776,684,544	759,545,059	735,470,821
ARTICLE VII - Business and Economic Development	220,880,799	251,923,107	253,929,558	243,768,254	243,351,051	246,957,477	247,085,343
ARTICLE VIII - Regulatory	201,320,859	454,719,296	124,292,369	125,834,224	126,867,058	126,361,249	126,283,065
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	0	0	0	0	0	0	0
<b>GRAND TOTAL, General Revenue - Dedicated</b>	<b>\$ 3,430,817,105</b>	<b>\$ 4,047,307,057</b>	<b>\$ 3,988,718,383</b>	<b>\$ 3,851,612,315</b>	<b>\$ 3,399,119,697</b>	<b>\$ 3,666,747,376</b>	<b>\$ 3,366,366,792</b>

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

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
ARTICLE I - General Government	\$ 318,425,017	\$ 455,782,656	\$ 549,505,569	\$ 578,616,487	\$ 588,787,304	\$ 591,362,270	\$ 599,867,583
ARTICLE II - Health and Human Services	22,100,028,578	22,583,260,234	23,034,812,690	23,455,834,283	25,165,607,232	22,356,271,606	23,120,796,132
ARTICLE III - Agencies of Education	5,077,697,308	5,152,164,882	5,345,041,995	5,355,708,784	5,418,565,960	5,351,647,702	5,414,366,859
ARTICLE IV - The Judiciary	1,467,478	1,706,218	1,596,969	1,596,969	1,596,969	1,596,969	1,596,969
ARTICLE V - Public Safety and Criminal Justice	342,980,759	390,194,320	256,832,124	371,789,645	297,232,963	323,225,464	248,413,464
ARTICLE VI - Natural Resources	1,285,866,033	976,729,188	884,106,002	856,795,081	876,113,060	910,868,955	945,703,754
ARTICLE VII - Business and Economic Development	4,599,916,559	6,147,552,966	6,178,566,935	6,935,360,032	6,720,845,633	6,929,376,822	6,712,913,529
ARTICLE VIII - Regulatory	3,871,623	3,469,308	5,160,580	2,944,302	2,987,436	2,935,198	2,964,335
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	0	0	0	0	0	0	0
<b>GRAND TOTAL, Federal Funds</b>	<b><u>\$ 33,730,253,355</u></b>	<b><u>\$35,710,859,772</u></b>	<b><u>\$36,255,622,864</u></b>	<b><u>\$37,558,645,583</u></b>	<b><u>\$39,071,736,557</u></b>	<b><u>\$36,467,284,986</u></b>	<b><u>\$37,046,622,625</u></b>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
ARTICLE I - General Government	\$ 467,543,009	\$ 458,979,392	\$ 1,208,079,495	\$ 979,901,105	\$ 425,304,384	\$ 431,109,916	\$ 430,217,250
ARTICLE II - Health and Human Services	344,156,599	358,924,675	341,246,894	507,798,727	325,197,494	351,782,106	349,403,828
ARTICLE III - Agencies of Education	5,485,713,889	4,766,285,429	4,680,419,785	5,153,821,783	5,613,949,486	5,276,025,295	5,705,021,188
ARTICLE IV - The Judiciary	92,345,467	83,685,518	79,818,672	80,422,110	80,417,449	81,508,498	80,281,374
ARTICLE V - Public Safety and Criminal Justice	510,120,208	89,160,825	100,472,122	98,868,818	66,964,897	101,259,650	68,354,419
ARTICLE VI - Natural Resources	177,003,260	179,658,051	167,952,253	160,990,692	142,028,387	160,967,146	141,355,900
ARTICLE VII - Business and Economic Development	7,088,773,227	7,976,540,016	7,678,525,180	10,626,411,322	9,354,869,273	9,793,675,262	8,927,035,696
ARTICLE VIII - Regulatory	19,545,413	16,640,515	16,157,672	14,301,336	14,301,335	14,299,161	14,299,159
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	47,595	51,425	51,425	101,425	101,425	101,425	101,425
<b>GRAND TOTAL, Other Funds</b>	<b><u>\$ 14,185,248,667</u></b>	<b><u>\$13,929,925,846</u></b>	<b><u>\$14,272,723,498</u></b>	<b><u>\$17,622,617,318</u></b>	<b><u>\$16,023,134,130</u></b>	<b><u>\$16,210,728,459</u></b>	<b><u>\$15,716,070,239</u></b>

\* Excludes interagency contracts



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

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
ARTICLE I - General Government	\$ 2,570,770,773	\$ 3,063,785,108	\$ 4,010,037,352	\$ 4,124,221,892	\$ 3,161,486,632	\$ 2,956,148,956	\$ 2,963,911,052
ARTICLE II - Health and Human Services	38,285,074,872	39,813,342,275	41,299,008,339	42,966,009,729	45,711,235,659	40,397,048,523	41,451,661,192
ARTICLE III - Agencies of Education	38,194,448,963	40,042,300,961	39,098,379,574	40,461,957,122	39,660,848,558	41,519,583,106	40,065,831,251
ARTICLE IV - The Judiciary	380,708,003	411,126,411	402,178,588	530,217,257	522,735,210	409,291,566	397,245,402
ARTICLE V - Public Safety and Criminal Justice	5,847,731,833	6,246,465,151	6,257,077,710	6,961,960,774	6,770,004,370	6,184,720,820	6,056,454,189
ARTICLE VI - Natural Resources	2,517,135,104	2,292,257,168	2,285,607,130	2,402,715,723	2,263,410,355	2,296,298,038	2,210,583,411
ARTICLE VII - Business and Economic Development	12,408,946,437	14,958,278,618	14,705,634,080	18,627,638,123	17,016,486,767	17,246,630,512	16,163,827,534
ARTICLE VIII - Regulatory	371,411,295	635,572,445	321,994,963	327,400,105	328,628,620	315,565,617	315,636,624
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	<u>186,818,130</u>	<u>193,095,467</u>	<u>207,760,400</u>	<u>187,624,400</u>	<u>198,671,143</u>	<u>187,042,388</u>	<u>197,220,593</u>
<b>GRAND TOTAL, All Funds</b>	<b><u>\$100,763,045,410</u></b>	<b><u>\$107,656,223,604</u></b>	<b><u>\$108,587,678,136</u></b>	<b><u>\$116,589,745,125</u></b>	<b><u>\$115,633,507,314</u></b>	<b><u>\$111,512,329,526</u></b>	<b><u>\$109,822,371,248</u></b>

\* Excludes interagency contracts

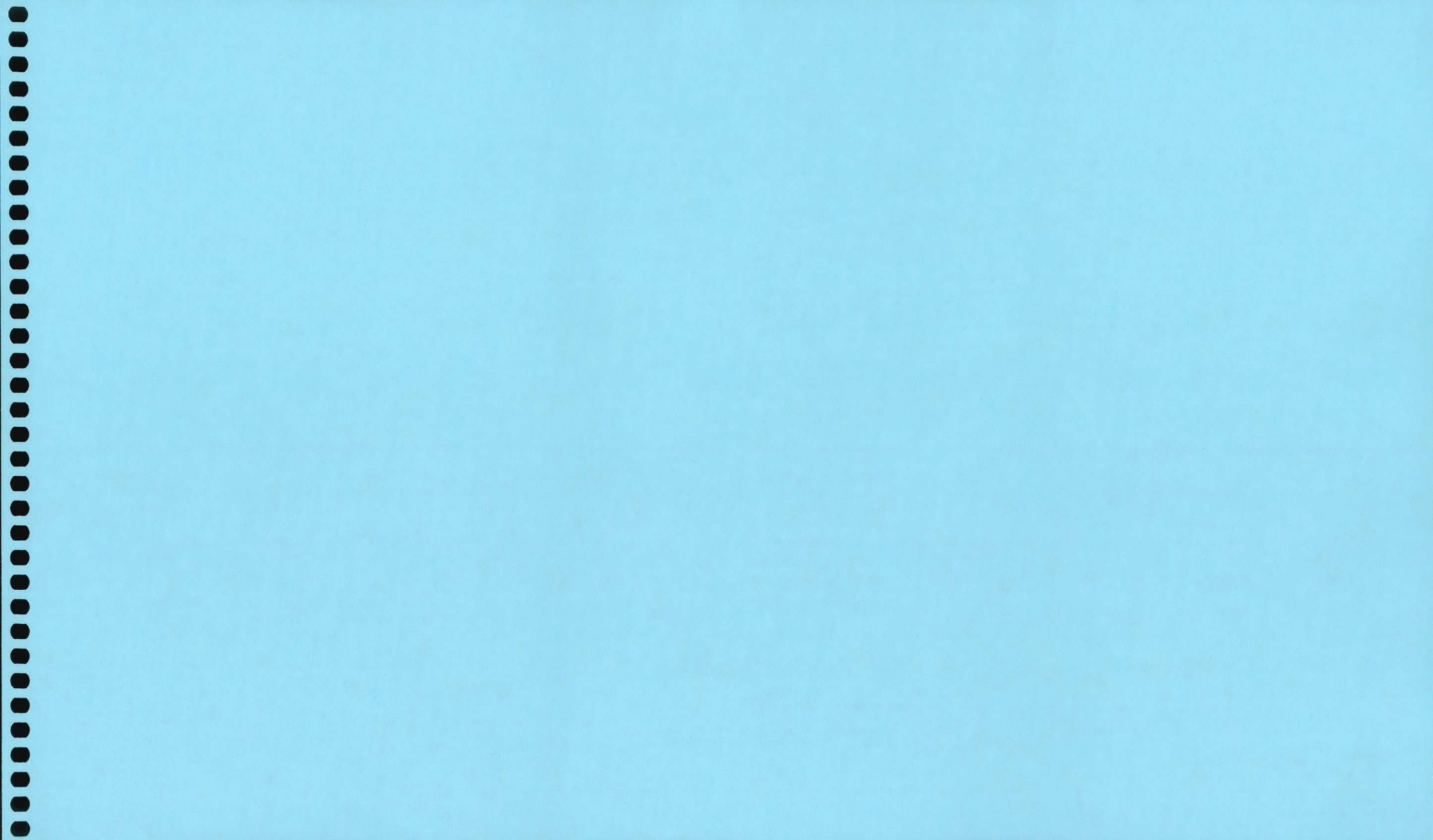


**ARTICLE I - GENERAL GOVERNMENT**

**LEGISLATIVE BUDGET RECOMMENDATIONS**

For the Fiscal Years Ending August 31, 2018 and 2019

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**COMMISSION ON THE ARTS**

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
<b>Method of Financing:</b>							
General Revenue Fund	\$ 5,550,691	\$ 6,419,408	\$ 7,906,244	\$ 7,174,206	\$ 7,174,206	\$ 4,994,208	\$ 4,999,206
GR Dedicated Commission on the Arts Operating Account No. 334	0	453,561	302,374	64,956	64,956	64,956	64,956
Federal Funds	921,900	921,900	964,100	964,100	964,100	964,100	964,100
<u>Other Funds</u>							
Appropriated Receipts	283,014	308,000	152,000	152,000	152,000	152,000	152,000
License Plate Trust Fund Account No. 0802	135,308	200,000	150,000	200,000	200,000	200,000	200,000
Subtotal, Other Funds	<u>\$ 418,322</u>	<u>\$ 508,000</u>	<u>\$ 302,000</u>	<u>\$ 352,000</u>	<u>\$ 352,000</u>	<u>\$ 352,000</u>	<u>\$ 352,000</u>
<b>Total, Method of Financing</b>	<u>\$ 6,890,913</u>	<u>\$ 8,302,869</u>	<u>\$ 9,474,718</u>	<u>\$ 8,555,262</u>	<u>\$ 8,555,262</u>	<u>\$ 6,375,264</u>	<u>\$ 6,380,262</u>
<b>This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE):</b>	13.9	14.0	14.0	14.0	14.0	14.0	14.0
<b>Schedule of Exempt Positions:</b>							
Executive Director, Group 2	\$87,825	\$110,690	\$110,690	\$110,690	\$110,690	\$110,690	\$110,690
<b>Items of Appropriation:</b>							
<b>A. Goal: ARTS AND CULTURAL GRANTS</b>							
Provide and Support Arts and Cultural Grants.							
<b>A.1.1. Strategy: ARTS ORGANIZATION GRANTS</b>	\$ 3,943,779	\$ 3,874,232	\$ 3,882,532	\$ 3,897,533	\$ 3,897,533	\$ 3,897,533	\$ 3,897,533
<b>A.1.2. Strategy: ARTS EDUCATION GRANTS</b>	\$ 1,205,639	\$ 1,198,085	\$ 1,020,985	\$ 744,354	\$ 744,353	\$ 744,354	\$ 744,353
<b>A.1.3. Strategy: CULTURAL TOURISM GRANTS</b>	\$ 714,660	\$ 2,167,175	\$ 3,502,825	\$ 2,835,000	\$ 2,835,000	\$ 670,000	\$ 670,000
<b>A.1.4. Strategy: DIRECT ADMINISTRATION OF GRANTS</b>	<u>\$ 599,375</u>	<u>\$ 583,622</u>	<u>\$ 583,936</u>	<u>\$ 588,936</u>	<u>\$ 588,936</u>	<u>\$ 583,622</u>	<u>\$ 583,936</u>
<b>Total, Goal A: ARTS AND CULTURAL GRANTS</b>	<u>\$ 6,463,453</u>	<u>\$ 7,823,114</u>	<u>\$ 8,990,278</u>	<u>\$ 8,065,823</u>	<u>\$ 8,065,822</u>	<u>\$ 5,895,509</u>	<u>\$ 5,895,822</u>

**COMMISSION ON THE ARTS**  
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
<b>B. Goal:</b> INDIRECT ADMINISTRATION							
<b>B.1.1. Strategy:</b> CENTRAL ADMINISTRATION	\$ 329,031	\$ 359,454	\$ 363,140	\$ 368,139	\$ 368,140	\$ 359,454	\$ 363,140
<b>B.1.2. Strategy:</b> INFORMATION RESOURCES	\$ 98,429	\$ 120,301	\$ 121,300	\$ 121,300	\$ 121,300	\$ 120,301	\$ 121,300
<b>Total, Goal B:</b> INDIRECT ADMINISTRATION	\$ 427,460	\$ 479,755	\$ 484,440	\$ 489,439	\$ 489,440	\$ 479,755	\$ 484,440
<b>Grand Total, COMMISSION ON THE ARTS</b>	\$ 6,890,913	\$ 8,302,869	\$ 9,474,718	\$ 8,555,262	\$ 8,555,262	\$ 6,375,264	\$ 6,380,262
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 798,467	\$ 842,966	\$ 842,966	\$ 842,966	\$ 842,966	\$ 842,966	\$ 842,966
Other Personnel Costs	46,161	27,844	29,524	31,203	32,884	27,844	29,524
Professional Fees and Services	1,980	4,986	4,986	4,986	4,986	4,986	4,986
Consumable Supplies	4,877	4,397	4,397	4,397	4,397	4,397	4,397
Utilities	4,722	6,952	6,952	6,952	6,952	6,952	6,952
Travel	30,072	33,873	33,872	43,873	43,873	33,873	33,872
Rent - Building	2,903	3,690	3,690	3,690	3,690	3,690	3,690
Rent - Machine and Other	4,524	6,300	6,300	6,300	6,300	6,300	6,300
Other Operating Expense	133,129	132,369	135,689	134,008	132,328	132,369	135,689
Grants	5,864,078	7,239,492	8,406,342	7,476,887	7,476,886	5,311,887	5,311,886
<b>Total, Object-of-Expense Informational Listing</b>	\$ 6,890,913	\$ 8,302,869	\$ 9,474,718	\$ 8,555,262	\$ 8,555,262	\$ 6,375,264	\$ 6,380,262
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 59,635	\$ 82,334	\$ 82,745	\$	\$	\$ 82,745	\$ 82,745
Group Insurance	132,185	143,270	155,428			164,875	174,965
Social Security	60,946	64,663	64,987			64,987	64,987

**COMMISSION ON THE ARTS**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Benefits Replacement	1,181	1,027	883			759	653
Subtotal, Employee Benefits	\$ 253,947	\$ 291,294	\$ 304,043	\$	\$	\$ 313,366	\$ 323,350
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 253,947</b>	<b>\$ 291,294</b>	<b>\$ 304,043</b>	<b>\$</b>	<b>\$</b>	<b>\$ 313,366</b>	<b>\$ 323,350</b>
<b>Performance Measure Targets</b>							
<b>A. Goal: ARTS AND CULTURAL GRANTS</b>							
<b>Outcome (Results/Impact):</b>							
Percentage of Grant Dollars Provided to Minority Organizations	9.16%	13%	12%	12%	12%	12%	12%
Percentage of Grant Dollars to Rural Counties	6.71%	5%	6%	6%	6%	6%	6%
Percentage of Grants Funded for Arts Education	29.09%	34%	25%	25%	25%	25%	25%
Number of Artists Compensated for TCA Texas Touring Roster Performances	3,780	2,017	1,500	1,500	1,500	1,500	1,500
Number of Texas Cities in Which Organizations Received TCA Grants	193	185	150	150	150	150	150
Number Served by Arts Respond Projects in Education	1,041,570	1,113,193	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Number Served by Arts Respond Projects in Health & Human Services	103,612	124,915	75,000	75,000	75,000	100,000	100,000
Number Served by Arts Respond Projects in Public Safety & Criminal Justice	184,773	143,281	100,000	100,000	100,000	125,000	125,000
<b>A.1.3. Strategy: CULTURAL TOURISM GRANTS</b>							
<b>Output (Volume):</b>							
Number of Grants that Promote Cultural Tourism	78	109	107.5	107.5	107.5	107	107

**OFFICE OF THE ATTORNEY GENERAL**

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Method of Financing:</b>							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 92,937,839	\$ 151,398,776	\$ 151,174,594	\$ 144,231,966	\$ 150,699,496	\$ 109,135,254	\$ 112,718,415
Child Support Retained Collection Account	122,055,239	73,728,780	72,000,000	72,864,390	72,864,390	97,005,072	97,005,072
Attorney General Debt Collection Receipts	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000
General Revenue Insurance Companies Maintenance Tax and Insurance Department Fees	3,332,377	3,411,343	3,411,343	3,411,343	3,411,343	3,411,343	3,411,343
Subtotal, General Revenue Fund	<u>\$ 226,625,455</u>	<u>\$ 236,838,899</u>	<u>\$ 234,885,937</u>	<u>\$ 228,807,699</u>	<u>\$ 235,275,229</u>	<u>\$ 217,851,669</u>	<u>\$ 221,434,830</u>
<u>General Revenue Fund - Dedicated</u>							
Compensation to Victims of Crime Account No. 469	73,047,859	64,004,458	70,163,512	67,218,955	67,385,923	60,751,951	61,775,611
Compensation to Victims of Crime Auxiliary Account No. 494	93,692	163,130	163,130	163,130	163,130	161,349	161,349
AG Law Enforcement Account No. 5006	1,643,126	301,402	301,402	301,402	301,402	301,402	301,402
Sexual Assault Program Account No. 5010	188,546	7,728,471	12,648,621	8,111,848	8,111,848	15,188,546	5,188,546
Subtotal, General Revenue Fund - Dedicated	<u>\$ 74,973,223</u>	<u>\$ 72,197,461</u>	<u>\$ 83,276,665</u>	<u>\$ 75,795,335</u>	<u>\$ 75,962,303</u>	<u>\$ 76,403,248</u>	<u>\$ 67,426,908</u>
Federal Funds	188,019,023	188,300,332	231,107,466	200,567,562	209,037,765	213,366,403	220,889,946
<u>Other Funds</u>							
State Highway Fund No. 006	6,075,362	0	0	0	0	0	0
Interagency Contracts Criminal Justice Grants	461,123	511,867	590,632	551,250	551,250	551,250	551,250
Appropriated Receipts	27,931,219	25,159,771	28,939,822	29,793,026	29,785,204	33,043,026	33,035,204
Interagency Contracts	22,797,071	25,829,269	43,876,599	32,046,543	32,127,677	31,980,957	31,980,957
License Plate Trust Fund Account No. 0802	72,856	37,440	24,500	30,970	30,970	30,970	30,970
Subtotal, Other Funds	<u>\$ 57,337,631</u>	<u>\$ 51,538,347</u>	<u>\$ 73,431,553</u>	<u>\$ 62,421,789</u>	<u>\$ 62,495,101</u>	<u>\$ 65,606,203</u>	<u>\$ 65,598,381</u>
<b>Total, Method of Financing</b>	<u><b>\$ 546,955,332</b></u>	<u><b>\$ 548,875,039</b></u>	<u><b>\$ 622,701,621</b></u>	<u><b>\$ 567,592,385</b></u>	<u><b>\$ 582,770,398</b></u>	<u><b>\$ 573,227,523</b></u>	<u><b>\$ 575,350,065</b></u>

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

<b>Number of Full-Time-Equivalents (FTE):</b>	4,040.2	4,160.5	4,198.4	4,197.4	4,197.4	4,197.4	4,197.4
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**OFFICE OF THE ATTORNEY GENERAL**  
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
<b>Schedule of Exempt Positions:</b>							
Attorney General, Group 6	\$150,000	\$153,750	\$153,750	\$153,750	\$153,750	\$153,750	\$153,750
<b>Items of Appropriation:</b>							
<b>A. Goal: PROVIDE LEGAL SERVICES</b>							
Provide General Legal Services to the State and Authorized Entities.							
<b>A.1.1. Strategy: LEGAL SERVICES</b>	\$ 87,645,431	\$ 98,986,007	\$ 102,165,491	\$ 103,692,776	\$ 105,621,534	\$ 102,107,328	\$ 102,099,506
Provide Legal Counsel/Litigation/Alternative Dispute Resolution Svcs.							
<b>B. Goal: ENFORCE CHILD SUPPORT LAW</b>							
Enforce State/Federal Child Support Laws.							
<b>B.1.1. Strategy: CHILD SUPPORT ENFORCEMENT</b>	\$ 316,359,926	\$ 332,501,603	\$ 388,649,825	\$ 335,665,497	\$ 346,997,696	\$ 335,024,074	\$ 345,562,782
Establish Paternity/Obligations, Enforce Orders and Distribute Monies.							
<b>B.1.2. Strategy: STATE DISBURSEMENT UNIT</b>	<u>\$ 11,318,719</u>	<u>\$ 13,517,038</u>	<u>\$ 13,764,283</u>	<u>\$ 13,812,653</u>	<u>\$ 13,812,653</u>	<u>\$ 13,812,653</u>	<u>\$ 13,812,653</u>
<b>Total, Goal B: ENFORCE CHILD SUPPORT LAW</b>	<u>\$ 327,678,645</u>	<u>\$ 346,018,641</u>	<u>\$ 402,414,108</u>	<u>\$ 349,478,150</u>	<u>\$ 360,810,349</u>	<u>\$ 348,836,727</u>	<u>\$ 359,375,435</u>
<b>C. Goal: CRIME VICTIMS' SERVICES</b>							
Investigate/Process Applications for Compensation to Crime Victims.							
<b>C.1.1. Strategy: CRIME VICTIMS' COMPENSATION</b>	\$ 66,758,076	\$ 54,171,465	\$ 62,244,280	\$ 64,879,718	\$ 66,536,908	\$ 64,764,500	\$ 66,279,156
Review Claims, Determine Eligibility/State Liability, Pay Correctly.							
<b>C.1.2. Strategy: VICTIMS ASSISTANCE</b>	<u>\$ 47,195,299</u>	<u>\$ 30,304,704</u>	<u>\$ 36,321,996</u>	<u>\$ 30,071,613</u>	<u>\$ 30,095,907</u>	<u>\$ 38,239,267</u>	<u>\$ 28,316,267</u>
Provide Grants & Contrcts for Victims Svcs/Sexual Asslt Victims.							
<b>Total, Goal C: CRIME VICTIMS' SERVICES</b>	<u>\$ 113,953,375</u>	<u>\$ 84,476,169</u>	<u>\$ 98,566,276</u>	<u>\$ 94,951,331</u>	<u>\$ 96,632,815</u>	<u>\$ 103,003,767</u>	<u>\$ 94,595,423</u>

**OFFICE OF THE ATTORNEY GENERAL**  
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
<b>D. Goal: REFER MEDICAID CRIMES</b>							
Investigate/Refer for Prosecution Fraud/Misconduct Involving Medicaid.							
<b>D.1.1. Strategy:</b> MEDICAID INVESTIGATION Conduct Investigation Supporting Prosecution of Alleged Medicaid Crime.	\$ 16,335,124	\$ 18,601,891	\$ 18,711,235	\$ 18,765,293	\$ 18,919,731	\$ 18,640,452	\$ 18,640,452
<b>E. Goal: ADMINISTRATIVE SUPPORT FOR SORM</b>							
Provide Administrative Support for the State Office of Risk Management.							
<b>E.1.1. Strategy:</b> ADMINISTRATIVE SUPPORT FOR SORM Provide Administrative Support to the State Office of Risk Management.	\$ 1,342,757	\$ 792,331	\$ 844,511	\$ 704,835	\$ 785,969	\$ 639,249	\$ 639,249
<b>Grand Total, OFFICE OF THE ATTORNEY GENERAL</b>	<u>\$ 546,955,332</u>	<u>\$ 548,875,039</u>	<u>\$ 622,701,621</u>	<u>\$ 567,592,385</u>	<u>\$ 582,770,398</u>	<u>\$ 573,227,523</u>	<u>\$ 575,350,065</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 205,704,132	\$ 227,457,472	\$ 236,064,017	\$ 236,200,273	\$ 236,200,273	\$ 236,200,273	\$ 236,200,273
Other Personnel Costs	8,155,157	8,483,723	7,945,448	7,945,677	7,945,677	7,945,677	7,945,677
Professional Fees and Services	67,978,529	77,027,801	79,827,993	76,683,877	91,555,220	74,151,609	85,890,341
Fuels and Lubricants	245,539	298,183	311,086	306,385	306,385	306,385	306,385
Consumable Supplies	1,584,351	1,664,413	1,760,420	1,711,577	1,711,577	1,711,577	1,711,577
Utilities	2,799,639	3,357,173	3,653,925	3,356,564	3,356,564	3,356,564	3,356,564
Travel	4,057,550	5,116,619	5,142,543	5,160,548	5,160,548	5,160,548	5,160,548
Rent Building	15,183,585	17,570,792	21,188,647	18,063,647	18,063,647	18,063,647	18,063,647
Rent Machine and Other	1,779,810	1,733,164	1,754,008	1,742,017	1,734,195	1,742,017	1,734,195
Other Operating Expense	142,429,346	143,018,558	194,114,159	144,862,656	146,141,901	144,842,656	146,121,901
Grants	60,673,565	43,888,882	49,710,590	44,143,621	44,137,809	52,331,027	42,402,355
Capital Expenditures	<u>36,364,129</u>	<u>19,258,259</u>	<u>21,228,785</u>	<u>27,415,543</u>	<u>26,456,602</u>	<u>27,415,543</u>	<u>26,456,602</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 546,955,332</u>	<u>\$ 548,875,039</u>	<u>\$ 622,701,621</u>	<u>\$ 567,592,385</u>	<u>\$ 582,770,398</u>	<u>\$ 573,227,523</u>	<u>\$ 575,350,065</u>

**OFFICE OF THE ATTORNEY GENERAL**  
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 14,991,757	\$ 20,698,127	\$ 20,801,617	\$	\$	\$ 20,801,617	\$ 20,801,617
Group Insurance	38,312,452	41,525,352	44,982,003			47,647,574	50,489,677
Social Security	15,513,827	16,460,049	16,542,349			16,542,349	16,542,349
Benefits Replacement	<u>736,020</u>	<u>640,049</u>	<u>550,442</u>			<u>473,380</u>	<u>407,107</u>
Subtotal, Employee Benefits	<u>\$ 69,554,056</u>	<u>\$ 79,323,577</u>	<u>\$ 82,876,411</u>	<u>\$</u>	<u>\$</u>	<u>\$ 85,464,920</u>	<u>\$ 88,240,750</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 622,796</u>	<u>\$ 394,540</u>	<u>\$ 402,535</u>	<u>\$</u>	<u>\$</u>	<u>\$ 280,248</u>	<u>\$ 218,372</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b><u>\$ 70,176,852</u></b>	<b><u>\$ 79,718,117</u></b>	<b><u>\$ 83,278,946</u></b>	<b><u>\$</u></b>	<b><u>\$</u></b>	<b><u>\$ 85,745,168</u></b>	<b><u>\$ 88,459,122</u></b>
<b>Performance Measure Targets</b>							
<b>A. Goal: PROVIDE LEGAL SERVICES</b>							
<b>Outcome (Results/Impact):</b>							
Delinquent State Revenue Collected	95,285,660	65,572,705	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000
<b>A.1.1. Strategy: LEGAL SERVICES</b>							
<b>Output (Volume):</b>							
Legal Hours Billed to Litigation and Legal Counsel	1,081,851	1,075,227	1,057,921	1,053,655	1,053,655	1,053,655	1,053,655
<b>Efficiencies:</b>							
Average Cost Per Legal Hour	83.76	93.61	96.57	98.41	100.24	96.93	96.92
<b>B. Goal: ENFORCE CHILD SUPPORT LAW</b>							
<b>Outcome (Results/Impact):</b>							
Percent of Title IV-D Cases That Have Court Orders for Child Support	82.96%	83.14%	82%	82%	82%	82%	82%
Percent of All Current Child Support Amounts Due That Are Collected	65.02%	64.23%	65%	65%	65%	65%	65%

**OFFICE OF THE ATTORNEY GENERAL**  
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Percent of Title IV-D Cases with Arrears Due in Which Any Amount Is Paid Toward Arrears	63.7%	63%	65%	65%	65%	65%	65%
Percent of Paternity Establishments for Out of Wedlock Births	95.96%	97.16%	95%	95%	95%	95%	95%
<b>B.1.1. Strategy: CHILD SUPPORT ENFORCEMENT</b>							
<b>Output (Volume):</b>							
Amount of Title IV-D Child Support Collected (in Millions)	3,994.9	4,096.6	4,110	4,160	4,210	4,160	4,210
<b>Efficiencies:</b>							
Ratio of Total Dollars Collected Per Dollar Spent	12.19	12.32	10.58	12.39	12.13	12.42	12.18
<b>B.1.2. Strategy: STATE DISBURSEMENT UNIT</b>							
<b>Output (Volume):</b>							
Number of Payment Receipts Processed by the SDU Vendor	21,479,702	21,475,403	22,700,000	23,700,000	24,900,000	23,700,000	24,900,000
<b>C. Goal: CRIME VICTIMS' SERVICES</b>							
<b>Outcome (Results/Impact):</b>							
Amount of Crime Victims' Compensation Awarded	58,444,748	47,440,486	53,095,208	56,957,876	58,470,374	56,957,876	58,470,374
<b>C.1.1. Strategy: CRIME VICTIMS' COMPENSATION</b>							
<b>Efficiencies:</b>							
Average Number of Days to Analyze a Claim and Make an Award	46.89	49.03	48	46	46	46	46
<b>D. Goal: REFER MEDICAID CRIMES</b>							
<b>D.1.1. Strategy: MEDICAID INVESTIGATION</b>							
<b>Output (Volume):</b>							
Number of Investigations Concluded	537	514	500	500	500	500	500

## BOND REVIEW BOARD

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 878,284	\$ 800,160	\$ 831,161	\$ 878,660	\$ 878,660	\$ 783,034	\$ 783,034
<b>Total, Method of Financing</b>	<u>\$ 878,284</u>	<u>\$ 800,160</u>	<u>\$ 831,161</u>	<u>\$ 878,660</u>	<u>\$ 878,660</u>	<u>\$ 783,034</u>	<u>\$ 783,034</u>
 <b>This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE):</b>	9.8	10.0	10.0	10.0	10.0	10.0	10.0
<b>Schedule of Exempt Positions:</b>							
Executive Director, Group 3	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
 <b>Items of Appropriation:</b>							
<b>A. Goal: PROTECT TEXAS BOND RATING</b>							
Issue Texas' Bonds Cost Effectively Using Sound Debt Mgmt. Policies.							
<b>A.1.1. Strategy: REVIEW BOND ISSUES</b>	\$ 306,637	\$ 160,032	\$ 166,232	\$ 158,158	\$ 158,158	\$ 140,946	\$ 140,946
Review Bond Issues to Assure Legality and Other Provisions.							
<b>A.1.2. Strategy: STATE BOND DEBT</b>	<u>\$ 156,770</u>	<u>\$ 160,032</u>	<u>\$ 166,232</u>	<u>\$ 158,158</u>	<u>\$ 158,158</u>	<u>\$ 140,946</u>	<u>\$ 140,946</u>
Report to the Legislature on Debt Obligation and Policy Alternatives.							
<b>Total, Goal A: PROTECT TEXAS BOND RATING</b>	<u>\$ 463,407</u>	<u>\$ 320,064</u>	<u>\$ 332,464</u>	<u>\$ 316,316</u>	<u>\$ 316,316</u>	<u>\$ 281,892</u>	<u>\$ 281,892</u>
 <b>B. Goal: LOCAL BOND DEBT</b>							
Ensure That Public Officials Have Current Info on Debt Management.							
<b>B.1.1. Strategy: ANALYZE LOCAL BOND DEBT</b>	\$ 251,705	\$ 320,064	\$ 332,465	\$ 404,186	\$ 404,186	\$ 360,196	\$ 360,196
Analyze Data on Local Government Finance and Debt Management.							

**BOND REVIEW BOARD**  
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>C. Goal: PRIVATE ACTIVITY BONDS</b> Equitably Administer the Private Activity Bond Allocation for Texas.							
<b>C.1.1. Strategy: ADMINISTER PRIVATE ACTIVITY BONDS</b> Effectively Administer the Private Activity Bond Allocation Program.	\$ 163,172	\$ 160,032	\$ 166,232	\$ 158,158	\$ 158,158	\$ 140,946	\$ 140,946
<b>Grand Total, BOND REVIEW BOARD</b>	<u>\$ 878,284</u>	<u>\$ 800,160</u>	<u>\$ 831,161</u>	<u>\$ 878,660</u>	<u>\$ 878,660</u>	<u>\$ 783,034</u>	<u>\$ 783,034</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 624,978	\$ 683,000	\$ 711,000	\$ 721,626	\$ 721,627	\$ 690,000	\$ 690,000
Other Personnel Costs	10,559	18,000	18,000	13,000	13,000	12,000	12,000
Professional Fees and Services	195,548	12,000	15,000	81,000	81,000	18,000	18,000
Consumable Supplies	3,082	4,000	4,000	3,000	3,000	3,000	3,000
Travel	372	3,000	3,000	5,000	5,000	5,000	5,000
Rent Building	150	360	361	300	300	300	300
Rent Machine and Other	3,962	6,000	6,000	4,000	4,000	4,000	4,000
Other Operating Expense	<u>39,633</u>	<u>73,800</u>	<u>73,800</u>	<u>50,734</u>	<u>50,733</u>	<u>50,734</u>	<u>50,734</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 878,284</u>	<u>\$ 800,160</u>	<u>\$ 831,161</u>	<u>\$ 878,660</u>	<u>\$ 878,660</u>	<u>\$ 783,034</u>	<u>\$ 783,034</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 46,113	\$ 63,665	\$ 63,983	\$	\$	\$ 63,983	\$ 63,983
Group Insurance	100,131	108,528	118,000	\$	\$	125,439	133,404
Social Security	46,495	49,331	49,578	\$	\$	49,578	49,578
Benefits Replacement	<u>1,181</u>	<u>1,027</u>	<u>883</u>	<u></u>	<u></u>	<u>759</u>	<u>653</u>
Subtotal, Employee Benefits	<u>\$ 193,920</u>	<u>\$ 222,551</u>	<u>\$ 232,444</u>	<u>\$</u>	<u>\$</u>	<u>\$ 239,759</u>	<u>\$ 247,618</u>

**BOND REVIEW BOARD**  
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
<u>Debt Service</u>							
Lease Payments	\$ 1	\$ 0	\$ 0	\$	\$	\$ 0	\$ 0
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	\$ 193,921	\$ 222,551	\$ 232,444	\$	\$	\$ 239,759	\$ 247,618
<b>Performance Measure Targets</b>							
<b>A. Goal: PROTECT TEXAS BOND RATING</b>							
<b>A.1.1. Strategy: REVIEW BOND ISSUES</b>							
<b>Output (Volume):</b>							
Number of State Bond Issues and Lease-purchase Projects Reviewed	26	31	30	30	30	30	30
<b>A.1.2. Strategy: STATE BOND DEBT</b>							
<b>Output (Volume):</b>							
Number of Responses to Debt Information Requests	210	80	175	125	175	125	175
<b>B. Goal: LOCAL BOND DEBT</b>							
<b>B.1.1. Strategy: ANALYZE LOCAL BOND DEBT</b>							
<b>Output (Volume):</b>							
Number of Local Government Financings Analyzed	1,685	1,702	1,600	1,600	1,600	1,600	1,600
<b>C. Goal: PRIVATE ACTIVITY BONDS</b>							
<b>C.1.1. Strategy: ADMINISTER PRIVATE ACTIVITY BONDS</b>							
<b>Output (Volume):</b>							
Number of Applications Reviewed	74	122	60	60	60	60	60

**CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS**

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
<b>Method of Financing:</b>							
<u>Other Funds</u>							
Appropriated Receipts	\$ 17,069	\$ 308,135	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Bond Proceeds - General Obligation Bonds	297,597,650	299,014,008	296,900,752	296,837,608	296,779,626	300,000,000	300,000,000
License Plate Trust Fund Account No. 0802	28,622	15,000	15,000	15,000	15,000	15,000	15,000
Subtotal, Other Funds	<u>\$ 297,643,341</u>	<u>\$ 299,337,143</u>	<u>\$ 296,955,752</u>	<u>\$ 296,892,608</u>	<u>\$ 296,834,626</u>	<u>\$ 300,055,000</u>	<u>\$ 300,055,000</u>
<b>Total, Method of Financing</b>	<u>\$ 297,643,341</u>	<u>\$ 299,337,143</u>	<u>\$ 296,955,752</u>	<u>\$ 296,892,608</u>	<u>\$ 296,834,626</u>	<u>\$ 300,055,000</u>	<u>\$ 300,055,000</u>
<b>This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE):</b>	28.1	29.9	32.0	35.0	35.0	35.0	35.0
<b>Schedule of Exempt Positions:</b>							
Chief Executive Officer, Group 7	\$250,000	\$256,250	\$256,250	\$285,275	\$285,275	\$256,250	\$256,250
Chief Scientific Officer	540,000	553,500	553,500	553,500	553,500	553,500	553,500
<b>Items of Appropriation:</b>							
<b>A. Goal: CANCER RESEARCH AND PREVENTION SVCS</b>							
Create and Expedite Innovation in Cancer Research and Prevention Servs:							
<b>A.1.1. Strategy:</b> AWARD CANCER RESEARCH GRANTS	\$ 249,449,688	\$ 253,621,283	\$ 251,780,562	\$ 252,076,918	\$ 252,076,918	\$ 255,239,310	\$ 255,297,292
<b>A.1.2. Strategy:</b> AWARD CANCER PREVENTION GRANTS	\$ 27,919,268	\$ 28,021,129	\$ 28,334,312	\$ 28,037,956	\$ 28,037,956	\$ 28,037,956	\$ 28,037,956
<b>A.1.3. Strategy:</b> GRANT REVIEW AND AWARD OPERATIONS	<u>\$ 15,987,621</u>	<u>\$ 14,771,292</u>	<u>\$ 13,810,226</u>	<u>\$ 13,747,082</u>	<u>\$ 13,689,100</u>	<u>\$ 13,747,082</u>	<u>\$ 13,689,100</u>
<b>Total, Goal A: CANCER RESEARCH AND PREVENTION SVCS</b>	<u>\$ 293,356,577</u>	<u>\$ 296,413,704</u>	<u>\$ 293,925,100</u>	<u>\$ 293,861,956</u>	<u>\$ 293,803,974</u>	<u>\$ 297,024,348</u>	<u>\$ 297,024,348</u>
<b>B. Goal: INDIRECT ADMINISTRATION</b>							
<b>B.1.1. Strategy:</b> INDIRECT ADMINISTRATION	\$ 4,286,764	\$ 2,923,439	\$ 3,030,652	\$ 3,030,652	\$ 3,030,652	\$ 3,030,652	\$ 3,030,652
<b>Grand Total, CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS</b>	<u>\$ 297,643,341</u>	<u>\$ 299,337,143</u>	<u>\$ 296,955,752</u>	<u>\$ 296,892,608</u>	<u>\$ 296,834,626</u>	<u>\$ 300,055,000</u>	<u>\$ 300,055,000</u>



**CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS**  
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 3,425,149	\$ 3,751,457	\$ 4,163,197	\$ 4,608,633	\$ 4,695,509	\$ 4,608,633	\$ 4,695,509
Other Personnel Costs	57,573	54,726	56,641	56,641	56,641	56,641	56,641
Professional Fees and Services	14,055,908	12,610,367	11,616,810	11,270,068	11,119,868	11,270,068	11,119,868
Consumable Supplies	14,473	26,651	27,584	27,584	27,584	27,584	27,584
Utilities	54,217	64,921	58,577	60,205	60,747	60,205	60,747
Travel	67,931	78,611	110,000	132,500	140,000	132,500	140,000
Rent Building	212,586	52,019	0	0	0	0	0
Rent - Machine and Other	25,466	32,758	32,172	32,172	32,172	32,172	32,172
Other Operating Expense	1,500,690	1,023,221	775,897	589,931	587,231	589,931	587,231
Grants	277,368,956	281,642,412	280,114,874	280,114,874	280,114,874	283,277,266	283,335,248
Capital Expenditures	860,392	0	0	0	0	0	0
<b>Total, Object-of-Expense Informational Listing</b>	<b><u>\$ 297,643,341</u></b>	<b><u>\$ 299,337,143</u></b>	<b><u>\$ 296,955,752</u></b>	<b><u>\$ 296,892,608</u></b>	<b><u>\$ 296,834,626</u></b>	<b><u>\$ 300,055,000</u></b>	<b><u>\$ 300,055,000</u></b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 194,647	\$ 268,736	\$ 270,080	\$	\$	\$ 270,080	\$ 270,080
Group Insurance	190,251	206,206	220,434			230,506	241,022
Social Security	198,339	210,436	211,489			211,489	211,489
Benefits Replacement	8,124	7,065	6,076			5,225	4,494
Subtotal, Employee Benefits	<u>\$ 591,361</u>	<u>\$ 692,443</u>	<u>\$ 708,079</u>	<u>\$</u>	<u>\$</u>	<u>\$ 717,300</u>	<u>\$ 727,085</u>
<u>Debt Service</u>							
TPFA GO Bond Debt Service	<u>\$ 29,512,283</u>	<u>\$ 51,848,799</u>	<u>\$ 137,490,966</u>	<u>\$</u>	<u>\$</u>	<u>\$ 121,392,916</u>	<u>\$ 149,872,245</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b><u>\$ 30,103,644</u></b>	<b><u>\$ 52,541,242</u></b>	<b><u>\$ 138,199,045</u></b>	<b><u>\$</u></b>	<b><u>\$</u></b>	<b><u>\$ 122,110,216</u></b>	<b><u>\$ 150,599,330</u></b>

**CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
<b>Performance Measure Targets</b>							
<b>A. Goal: CANCER RESEARCH AND PREVENTION SVCS</b>							
<b>A.1.1. Strategy: AWARD CANCER RESEARCH GRANTS</b>							
<b>Output (Volume):</b>							
Number of Entities Relocating to Texas for Cancer-Research Related Projects	5	2	2	1	2	2	2
<b>Explanatory:</b>							
Number of Published Articles on CPRIT-Funded Research Projects	1,092	1,281	450	900	900	900	900
Number of New Jobs Created and Maintained	2,718	3,835	315	1,325	1,335	1,325	1,335
<b>A.1.2. Strategy: AWARD CANCER PREVENTION GRANTS</b>							
<b>Output (Volume):</b>							
Number of Cancer Prevention and Control Services Provided by Institute Funded Grants	632,843	557,856	800,000	500,000	500,000	500,000	500,000
<b>Explanatory:</b>							
Annual Age-adjusted Cancer Mortality Rate	156.8	152.8	152.5	156.8	156.8	156.8	156.8

**COMPTROLLER OF PUBLIC ACCOUNTS**

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
<b>Method of Financing:</b>							
General Revenue Fund	\$ 237,867,072	\$ 289,249,515	\$ 280,108,047	\$ 282,967,633	\$ 282,967,633	\$ 280,915,505	\$ 281,242,633
GR Dedicated - Sexual Assault Program Account No. 5010	0	125,000	125,000	125,000	125,000	125,000	125,000
Federal Funds	88,352	64,075	0	0	0	0	0
<b>Other Funds</b>							
Appropriated Receipts	13,544,944	13,698,271	14,956,616	13,220,800	13,220,800	13,220,800	13,220,800

**COMPTROLLER OF PUBLIC ACCOUNTS**  
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Interagency Contracts	11,113,349	7,770,999	2,748,039	2,800,113	2,800,113	2,800,113	2,800,113
Subtotal, Other Funds	<u>\$ 24,658,293</u>	<u>\$ 21,469,270</u>	<u>\$ 17,704,655</u>	<u>\$ 16,020,913</u>	<u>\$ 16,020,913</u>	<u>\$ 16,020,913</u>	<u>\$ 16,020,913</u>
<b>Total, Method of Financing</b>	<u>\$ 262,613,717</u>	<u>\$ 310,907,860</u>	<u>\$ 297,937,702</u>	<u>\$ 299,113,546</u>	<u>\$ 299,113,546</u>	<u>\$ 297,061,418</u>	<u>\$ 297,388,546</u>
<b>This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE):</b>	2,722.5	2,704.8	2,823.3	2,823.3	2,823.3	2,823.3	2,823.3
<b>Schedule of Exempt Positions:</b>							
Comptroller of Public Accounts, Group 6	\$150,000	\$153,750	\$153,750	\$153,750	\$153,750	\$153,750	\$153,750
<b>Items of Appropriation:</b>							
<b>A. Goal: COMPLIANCE WITH TAX LAWS</b>							
To Improve Voluntary Compliance with Tax Laws.							
<b>A.1.1. Strategy: ONGOING AUDIT ACTIVITIES</b> Maintain an Ongoing Program of Audit and Verification Activities.	\$ 82,020,504	\$ 95,052,270	\$ 95,568,522	\$ 95,424,283	\$ 95,424,283	\$ 95,012,205	\$ 95,136,087
<b>A.2.1. Strategy: TAX LAWS COMPLIANCE</b> Improve Compliance with Tax Laws through Contact & Collection Program.	\$ 39,041,473	\$ 42,047,090	\$ 41,556,039	\$ 41,489,309	\$ 41,489,309	\$ 41,026,832	\$ 41,084,145
<b>A.3.1. Strategy: TAXPAYER INFORMATION</b> Provide Information to Taxpayers, Government Officials and the Public.	\$ 16,599,136	\$ 17,093,345	\$ 16,824,414	\$ 16,796,229	\$ 16,796,229	\$ 16,600,891	\$ 16,625,098
<b>A.4.1. Strategy: TAX HEARINGS</b> Provide Tax Hearings/Represent the Agency/Provide Legal Counsel.	<u>\$ 8,761,459</u>	<u>\$ 9,737,540</u>	<u>\$ 9,799,045</u>	<u>\$ 9,789,333</u>	<u>\$ 9,789,333</u>	<u>\$ 9,722,021</u>	<u>\$ 9,730,363</u>
<b>Total, Goal A: COMPLIANCE WITH TAX LAWS</b>	<u>\$ 146,422,572</u>	<u>\$ 163,930,245</u>	<u>\$ 163,748,020</u>	<u>\$ 163,499,154</u>	<u>\$ 163,499,154</u>	<u>\$ 162,361,949</u>	<u>\$ 162,575,693</u>

**COMPTROLLER OF PUBLIC ACCOUNTS**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
<b>B. Goal: MANAGE FISCAL AFFAIRS</b>							
To Efficiently Manage the State's Fiscal Affairs.							
<b>B.1.1. Strategy: ACCOUNTING/REPORTING</b> Proj Receipts/Disbursements; Complete Accounting/Reporting Resps.	\$ 22,781,628	\$ 26,140,428	\$ 25,849,140	\$ 25,805,605	\$ 25,805,605	\$ 25,503,886	\$ 25,541,277
<b>B.1.2. Strategy: CAPPs IMPLEMENTATION</b> Implement a Statewide Enterprise Resource Planning System.	\$ 36,472,095	\$ 55,822,811	\$ 46,385,945	\$ 47,942,669	\$ 47,942,669	\$ 47,942,669	\$ 47,942,669
<b>B.2.1. Strategy: PROPERTY TAX PROGRAM</b> Conduct Property Value Study; Provide Assistance; Review Methods.	\$ 9,286,268	\$ 9,736,164	\$ 9,753,051	\$ 9,737,320	\$ 9,737,320	\$ 9,628,300	\$ 9,641,811
<b>B.3.1. Strategy: TREASURY OPERATIONS</b> Ensure State's Assets, Cash Receipts, and Warrants are Prop Secured.	\$ 5,174,171	\$ 5,369,810	\$ 5,286,668	\$ 5,277,871	\$ 5,277,871	\$ 5,216,893	\$ 5,224,450
<b>B.4.1. Strategy: PROCUREMENT AND SUPPORT SERVICES</b> Provide Statewide Procurement and Support Services.	<u>\$ 5,204,016</u>	<u>\$ 5,852,229</u>	<u>\$ 5,402,229</u>	<u>\$ 5,402,229</u>	<u>\$ 5,402,229</u>	<u>\$ 5,402,229</u>	<u>\$ 5,402,229</u>
<b>Total, Goal B: MANAGE FISCAL AFFAIRS</b>	<u>\$ 78,918,178</u>	<u>\$ 102,921,442</u>	<u>\$ 92,677,033</u>	<u>\$ 94,165,694</u>	<u>\$ 94,165,694</u>	<u>\$ 93,693,977</u>	<u>\$ 93,752,436</u>
<b>C. Goal: MANAGE STATE REVENUE</b>							
Manage the Receipt and Disbursement of State Revenue.							
<b>C.1.1. Strategy: REVENUE &amp; TAX PROCESSING</b> Improve Tax/Voucher Data Processing, Tax Collection & Disbursements.	\$ 37,272,967	\$ 44,056,173	\$ 41,512,649	\$ 41,448,698	\$ 41,448,698	\$ 41,005,492	\$ 41,060,417
<b>Grand Total, COMPTROLLER OF PUBLIC ACCOUNTS</b>	<u>\$ 262,613,717</u>	<u>\$ 310,907,860</u>	<u>\$ 297,937,702</u>	<u>\$ 299,113,546</u>	<u>\$ 299,113,546</u>	<u>\$ 297,061,418</u>	<u>\$ 297,388,546</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 167,977,917	\$ 181,338,673	\$ 186,265,311	\$ 186,265,311	\$ 186,265,311	\$ 186,265,311	\$ 186,265,311
Other Personnel Costs	6,710,239	6,719,320	6,862,300	6,862,300	6,862,300	6,862,300	6,862,300
Professional Fees and Services	38,180,487	65,738,393	50,389,178	51,945,902	51,945,902	50,220,902	50,220,902
Fuels and Lubricants	24,454	25,487	26,500	26,500	26,500	26,500	26,500
Consumable Supplies	927,917	1,185,060	1,226,594	1,226,594	1,226,594	1,226,594	1,226,594
Utilities	1,666,731	2,630,455	2,361,346	2,361,346	2,361,346	2,361,346	2,361,346
Travel	5,399,883	5,770,248	5,871,927	5,871,927	5,871,927	5,871,927	5,871,927
Rent - Building	3,652,690	4,075,528	4,214,442	4,214,442	4,214,442	4,214,442	4,214,442

**COMPTROLLER OF PUBLIC ACCOUNTS**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Rent Machine and Other	9,537,938	10,655,000	10,411,820	10,411,820	10,411,820	10,084,692	10,411,820
Other Operating Expense	27,181,069	31,651,747	30,308,284	29,927,404	29,927,404	29,927,404	29,927,404
Capital Expenditures	<u>1,354,392</u>	<u>1,117,949</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total, Object-of-Expense Informational Listing</b>	<b><u>\$ 262,613,717</u></b>	<b><u>\$ 310,907,860</u></b>	<b><u>\$ 297,937,702</u></b>	<b><u>\$ 299,113,546</u></b>	<b><u>\$ 299,113,546</u></b>	<b><u>\$ 297,061,418</u></b>	<b><u>\$ 297,388,546</u></b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 11,641,358	\$ 16,072,453	\$ 16,152,816	\$	\$	\$ 16,152,816	\$ 16,152,816
Group Insurance	32,870,586	35,627,128	38,891,129			41,499,618	44,303,395
Social Security	12,673,309	13,446,282	13,513,514			13,513,514	13,513,514
Benefits Replacement	<u>685,714</u>	<u>596,303</u>	<u>512,820</u>			<u>441,025</u>	<u>379,282</u>
Subtotal, Employee Benefits	<u>\$ 57,870,967</u>	<u>\$ 65,742,166</u>	<u>\$ 69,070,279</u>	<u>\$</u>	<u>\$</u>	<u>\$ 71,606,973</u>	<u>\$ 74,349,007</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 643,231</u>	<u>\$ 604,543</u>	<u>\$ 570,150</u>	<u>\$</u>	<u>\$</u>	<u>\$ 421,660</u>	<u>\$ 0</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b><u>\$ 58,514,198</u></b>	<b><u>\$ 66,346,709</u></b>	<b><u>\$ 69,640,429</u></b>	<b><u>\$</u></b>	<b><u>\$</u></b>	<b><u>\$ 72,028,633</u></b>	<b><u>\$ 74,349,007</u></b>
<b>Performance Measure Targets</b>							
<b>A. Goal: COMPLIANCE WITH TAX LAWS</b>							
<b>Outcome (Results/Impact):</b>							
Percent Accuracy Rate of Reported Amounts on Original Audits	91.4%	93.4%	94%	97%	97%	97%	97%
Average Monthly Delinquent and Other Account Closure Rate per Enforcement Collector	294	304	290	290	290	290	290
<b>A.1.1. Strategy: ONGOING AUDIT ACTIVITIES</b>							
<b>Output (Volume):</b>							
Number of Audits and Verifications Conducted	13,527	14,503	14,000	14,000	14,000	14,000	14,000
<b>Efficiencies:</b>							
Average Dollars Assessed to Dollar Cost	37.99	33.44	30	33	33	33	33

**COMPTROLLER OF PUBLIC ACCOUNTS**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>A.2.1. Strategy: TAX LAWS COMPLIANCE</b>							
<b>Efficiencies:</b>							
Delinquent Taxes Collected Per Collection-related Dollar Expended	53	52	53	53	53	53	53
<b>A.3.1. Strategy: TAXPAYER INFORMATION</b>							
<b>Output (Volume):</b>							
Total Number of Responses Issued by Tax Policy	6,985	7,829	6,200	6,000	5,700	6,000	5,700
<b>Efficiencies:</b>							
Percent of Responses Issued by Tax Policy within 7 Working Days	99.9%	89.6%	95%	95%	95%	95%	95%
<b>B. Goal: MANAGE FISCAL AFFAIRS</b>							
<b>Outcome (Results/Impact):</b>							
Percentage of Scheduled Independent School Districts' Total Value in Which PTAD Met the Target Margin of Error	97.6%	98.5%	95%	95%	95%	95%	95%
Percentage of Funds Processed Electronically	99.1%	99.1%	99%	99%	99%	99%	99%
<b>B.2.1. Strategy: PROPERTY TAX PROGRAM</b>							
<b>Output (Volume):</b>							
Number of Properties Included in the Property Value Study	102,315	101,527	85,000	95,000	85,000	95,000	85,000
<b>B.3.1. Strategy: TREASURY OPERATIONS</b>							
<b>Output (Volume):</b>							
Number of State Depository Bank Account Reconciliations Performed	12,931	12,592	12,000	10,000	10,000	10,000	10,000
<b>B.4.1. Strategy: PROCUREMENT AND SUPPORT SERVICES</b>							
<b>Output (Volume):</b>							
Number of Historically Underutilized Business Field Audits Conducted	723	924	700	700	700	700	700
Number of Historically Underutilized Business Desk Audits Conducted	3,006	2,729	2,700	2,700	2,700	2,700	2,700
<b>C. Goal: MANAGE STATE REVENUE</b>							
<b>Outcome (Results/Impact):</b>							
Time Taken to Return Tax Allocations to Local Jurisdictions (Days)	20.8	20.5	22	22	22	21	21
<b>C.1.1. Strategy: REVENUE &amp; TAX PROCESSING</b>							
<b>Output (Volume):</b>							
Number of Tax Returns Processed	5,212,002	5,349,832	5,475,000	5,600,000	5,750,000	5,600,000	5,750,000

**COMPTROLLER OF PUBLIC ACCOUNTS**  
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
<b>Efficiencies:</b>							
Average Number of Hours to Deposit Receipts	9.7	11.1	11	10	10	10	10

**FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS**

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
<b>Method of Financing:</b>							
General Revenue Fund	\$ 577,828,057	\$ 527,587,605	\$ 533,887,318	\$ 552,758,385	\$ 584,929,162	\$ 552,758,385	\$ 584,929,162
<u>General Revenue Fund - Dedicated</u>							
Game, Fish and Water Safety Account No. 009	198	5,727	0	0	0	0	0
Coastal Protection Account No. 027	2,640	0	0	0	0	0	0
Texas Department of Insurance Operating Fund Account No. 036	14,834,023	6,422	0	0	0	0	0
State Parks Account No. 064	1,804	1,066	0	0	0	0	0
Law Enforcement Officer Standards and Education Account No. 116	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Compensation to Victims of Crime Account No. 469	1,076	4,295	0	0	0	0	0
Compensation to Victims of Crime Auxiliary Account No. 494	13,500	30,000	0	50,000	UB	50,000	UB
Hazardous and Solid Waste Remediation Fee Account No. 550	1,875	0	0	0	0	0	0
Petroleum Storage Tank Remediation Account No. 655	333	0	0	0	0	0	0
Oil Overcharge Account No. 5005	13,021,092	11,521,983	11,521,983	10,797,216	10,797,216	10,797,216	10,797,216
Food and Drug Registration Account No. 5024	0	2,781	0	0	0	0	0
Lottery Account No. 5025	1,000	0	0	0	0	0	0
Jobs and Education for Texans No. 5143	7,397,076	0	0	0	0	0	0
Subtotal, General Revenue Fund Dedicated	<u>\$ 41,274,617</u>	<u>\$ 17,572,274</u>	<u>\$ 17,521,983</u>	<u>\$ 16,847,216</u>	<u>\$ 16,797,216</u>	<u>\$ 16,847,216</u>	<u>\$ 16,797,216</u>

**FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS**  
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
<u>Federal Funds</u>							
Federal Education Fund No. 148	0	2,174	0	0	0	0	0
Federal Funds	2,762,332	6,286,100	14,494,782	13,859,860	13,887,123	13,859,860	13,887,123
Subtotal, Federal Funds	<u>\$ 2,762,332</u>	<u>\$ 6,288,274</u>	<u>\$ 14,494,782</u>	<u>\$ 13,859,860</u>	<u>\$ 13,887,123</u>	<u>\$ 13,859,860</u>	<u>\$ 13,887,123</u>
<u>Other Funds</u>							
State Highway Fund No. 006	302,080	3,648,110	0	0	0	0	0
Permanent School Fund No. 044	733	0	0	0	0	0	0
County and Road District Highway Fund No. 0057	7,300,000	7,300,000	7,300,000	7,300,000	7,300,000	7,300,000	7,300,000
Texas Veterans Homes Administration Fund No. 374	5,937	0	0	0	0	0	0
Unemployment Compensation Clearance Account No. 936	656	1,024	0	0	0	0	0
Subtotal, Other Funds	<u>\$ 7,609,406</u>	<u>\$ 10,949,134</u>	<u>\$ 7,300,000</u>	<u>\$ 7,300,000</u>	<u>\$ 7,300,000</u>	<u>\$ 7,300,000</u>	<u>\$ 7,300,000</u>
<b>Total, Method of Financing</b>	<u><b>\$ 629,474,412</b></u>	<u><b>\$ 562,397,287</b></u>	<u><b>\$ 573,204,083</b></u>	<u><b>\$ 590,765,461</b></u>	<u><b>\$ 622,913,501</b></u>	<u><b>\$ 590,765,461</b></u>	<u><b>\$ 622,913,501</b></u>

**This bill pattern represents an estimated 32.1% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE):</b>	13.4	12.8	15.0	15.0	15.0	15.0	15.0
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**Items of Appropriation:**

**A. Goal: CPA - FISCAL PROGRAMS**

Comptroller of Public Accounts Fiscal Programs.

<b>A.1.1. Strategy: MISCELLANEOUS CLAIMS</b>	\$ 10,518,684	\$ 20,321,312	\$ 14,860,294	\$ 13,000,000	\$ 13,000,000	\$ 13,000,000	\$ 13,000,000
Pay misc claims/wrongful imprisonment, Gov't Code 403.074. Estimated.							
<b>A.1.2. Strategy: REIMBURSE BEVERAGE TAX</b>	\$ 188,170,112	\$ 199,087,000	\$ 209,830,000	\$ 223,034,000	\$ 236,194,000	\$ 223,034,000	\$ 236,194,000
Reimburse mix bev tax per Tax Code 183.051. Estimated.							
<b>A.1.3. Strategy: JUDGMENTS AND SETTLEMENTS</b>	\$ 139,943	\$ 1,300,000	\$ 200,000	\$ 1,500,000	\$ UB	\$ 1,500,000	\$ UB
Payment of Ch. 101, 104 CPR Code, Ch. 59 Educ Code. Fed Court Claims.							



**FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>A.1.4. Strategy:</b> COUNTY TAXES UNIVERSITY LANDS Payment of County Taxes on University Lands. Estimated.	\$ 5,956,375	\$ 6,373,321	\$ 6,819,453	\$ 7,296,814	\$ 7,807,591	\$ 7,296,814	\$ 7,807,591
<b>A.1.5. Strategy:</b> LATERAL ROAD FUND DISTRICTS Lateral Road Fund Distribution.	\$ 7,300,000	\$ 7,300,000	\$ 7,300,000	\$ 7,300,000	\$ 7,300,000	\$ 7,300,000	\$ 7,300,000
<b>A.1.6. Strategy:</b> UNCLAIMED PROPERTY To Pay Legitimate Claims for Unclaimed Prop Held by State. Estimated.	\$ 258,610,048	\$ 260,000,000	\$ 275,000,000	\$ 275,000,000	\$ 300,000,000	\$ 275,000,000	\$ 300,000,000
<b>A.1.7. Strategy:</b> LOCAL CONTINUING EDUCATION GRANTS Allocate Local Continuing Education Grants.	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
<b>A.1.8. Strategy:</b> ADVANCED TAX COMPLIANCE	\$ 6,656,137	\$ 7,115,574	\$ 7,115,574	\$ 7,115,574	\$ 7,115,574	\$ 7,115,574	\$ 7,115,574
<b>A.1.9. Strategy:</b> SUBSEQUENT CVC CLAIMS Subsequent Crime Victim Compensation Claims. Estimated.	\$ 13,500	\$ 30,000	\$ 0	\$ 50,000	UB	\$ 50,000	UB
<b>A.1.10. Strategy:</b> GROSS WEIGHT/AXLE FEE DISTRIBUTION Distribution to Counties per Transportation Code 621.353. Estimated.	\$ 19,867,080	\$ 17,000,000	\$ 17,000,000	\$ 17,000,000	\$ 17,000,000	\$ 17,000,000	\$ 17,000,000
<b>A.1.11. Strategy:</b> JOBS AND EDUCATION FOR TEXANS	\$ 7,397,076	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>A.1.12. Strategy:</b> REIMBURSE GR FOR INS. TAX CREDITS Reimburse GR for Cost of Certain Insurance Tax Credits. Estimated.	\$ 14,828,392	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>A.1.13. Strategy:</b> HABITAT PROTECTION FUND	\$ 0	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 0
<b>A.1.14. Strategy:</b> TEXAS GUARANTEED TUITION PLAN	\$ 87,671,644	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>A.1.15. Strategy:</b> DISABLED VETERAN ASSIST PAYMENTS Disabled Veteran Assistance Payments to Cities and Counties.	\$ 0	\$ 2,500,000	\$ 2,500,000	\$ 3,250,000	\$ 3,250,000	\$ 3,250,000	\$ 3,250,000
<b>A.1.16. Strategy:</b> EMERGING TECH FUND PORTFOLIO MGMT Manage the Portfolio of the Emerging Technology Fund.	\$ 0	\$ 12,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total, Goal A: CPA FISCAL PROGRAMS</b>	<u>\$ 613,128,991</u>	<u>\$ 544,027,207</u>	<u>\$ 546,625,321</u>	<u>\$ 565,546,388</u>	<u>\$ 597,667,165</u>	<u>\$ 565,546,388</u>	<u>\$ 597,667,165</u>
<b>B. Goal: ENERGY OFFICE</b>							
Develop & Administer Programs That Promote Energy Efficiency.							
<b>B.1.1. Strategy:</b> ENERGY OFFICE Promote and Manage Energy Programs.	\$ 2,010,240	\$ 2,339,022	\$ 2,714,022	\$ 2,341,031	\$ 2,347,301	\$ 2,341,031	\$ 2,347,301
<b>B.1.2. Strategy:</b> OIL OVERCHARGE SETTLEMENT FUNDS Allocate Grants and Loans to Promote Energy Efficiency.	\$ 12,753,528	\$ 10,962,321	\$ 10,962,321	\$ 10,237,554	\$ 10,237,554	\$ 10,237,554	\$ 10,237,554

**FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
<b>B.1.3. Strategy: FEDERAL FUNDS</b>	\$ 1,581,653	\$ 5,068,737	\$ 12,902,419	\$ 12,640,488	\$ 12,661,481	\$ 12,640,488	\$ 12,661,481
Allocate Grants and Loans to Promote Energy Efficiency.							
<b>Total, Goal B: ENERGY OFFICE</b>	<u>\$ 16,345,421</u>	<u>\$ 18,370,080</u>	<u>\$ 26,578,762</u>	<u>\$ 25,219,073</u>	<u>\$ 25,246,336</u>	<u>\$ 25,219,073</u>	<u>\$ 25,246,336</u>
<b>Grand Total, FISCAL PROGRAMS COMPTROLLER OF PUBLIC ACCOUNTS</b>	<u>\$ 629,474,412</u>	<u>\$ 562,397,287</u>	<u>\$ 573,204,083</u>	<u>\$ 590,765,461</u>	<u>\$ 622,913,501</u>	<u>\$ 590,765,461</u>	<u>\$ 622,913,501</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 934,416	\$ 870,766	\$ 1,020,536	\$ 1,020,536	\$ 1,020,536	\$ 1,020,536	\$ 1,020,536
Other Personnel Costs	244,529	235,298	364,732	364,732	364,732	364,732	364,732
Professional Fees and Services	6,497,571	7,012,446	6,722,942	6,347,942	6,347,942	6,347,942	6,347,942
Consumable Supplies	0	0	5,335	5,335	5,335	5,335	5,335
Utilities	244,439	266,960	267,005	267,005	267,005	267,005	267,005
Travel	27,987	29,343	39,453	40,962	40,962	40,962	40,962
Rent Machine and Other	16,839	15,863	13,963	13,963	13,963	13,963	13,963
Other Operating Expense	270,209,890	287,819,709	291,106,677	295,596,883	314,053,153	295,596,883	314,053,153
Grants	<u>351,298,741</u>	<u>266,146,902</u>	<u>273,663,440</u>	<u>287,108,103</u>	<u>300,799,873</u>	<u>287,108,103</u>	<u>300,799,873</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 629,474,412</u>	<u>\$ 562,397,287</u>	<u>\$ 573,204,083</u>	<u>\$ 590,765,461</u>	<u>\$ 622,913,501</u>	<u>\$ 590,765,461</u>	<u>\$ 622,913,501</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 60,109	\$ 82,989	\$ 83,404	\$	\$	\$ 83,404	\$ 83,404
Group Insurance	137,225	148,733	161,920			172,337	183,504
Social Security	69,538	73,779	74,148			74,148	74,148
Benefits Replacement	<u>5,834</u>	<u>5,073</u>	<u>4,363</u>			<u>3,752</u>	<u>3,227</u>
Subtotal, Employee Benefits	<u>\$ 272,706</u>	<u>\$ 310,574</u>	<u>\$ 323,835</u>	\$	\$	<u>\$ 333,641</u>	<u>\$ 344,283</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 272,706</u>	<u>\$ 310,574</u>	<u>\$ 323,835</u>	\$	\$	<u>\$ 333,641</u>	<u>\$ 344,283</u>

**FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS**  
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
<b>Performance Measure Targets</b>							
<b>B. Goal: ENERGY OFFICE</b>							
<b>Outcome (Results/Impact):</b>							
Energy Cost Savings as a Percentage of Energy Expenditures	18.5%	18.5%	19%	19%	19%	19%	19%
Energy Dollars Saved by LoanSTAR Projects (in Millions)	37.72	37.97	35	35	35	38	38

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

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
<b>Method of Financing:</b>							
General Revenue, estimated	\$ 584,854,600	\$ 612,869,231	\$ 628,226,468	\$ 645,595,193	\$ 652,417,000	\$ 645,595,193	\$ 652,417,000
General Revenue – Dedicated, estimated	83,421,304	87,029,515	89,109,866	88,714,920	90,267,854	88,714,920	90,267,854
Federal Funds, estimated	82,352,020	86,638,390	89,146,208	86,829,363	85,771,727	86,829,363	85,771,727
<u>Other Funds</u>							
Other Special State Funds, estimated	17,896,655	18,744,163	19,088,948	19,230,625	19,473,660	19,230,625	19,473,660
State Highway Fund No. 006, estimated	47,905,385	50,346,904	50,282,169	50,019,391	49,793,401	50,019,391	49,793,401
Subtotal, Other Funds	<u>\$ 65,802,040</u>	<u>\$ 69,091,067</u>	<u>\$ 69,371,117</u>	<u>\$ 69,250,016</u>	<u>\$ 69,267,061</u>	<u>\$ 69,250,016</u>	<u>\$ 69,267,061</u>
<b>Total, Method of Financing</b>	<u>\$ 816,429,964</u>	<u>\$ 855,628,203</u>	<u>\$ 875,853,659</u>	<u>\$ 890,389,492</u>	<u>\$ 897,723,642</u>	<u>\$ 890,389,492</u>	<u>\$ 897,723,642</u>
<b>A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT</b>							
Comptroller – Social Security.							
<b>A.1.1. Strategy: STATE MATCH – EMPLOYER</b>	\$ 795,443,050	\$ 837,377,807	\$ 859,531,350	\$ 875,375,036	\$ 884,811,211	\$ 875,375,036	\$ 884,811,211
State Match – Employer. Estimated.							

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

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>A.1.2. Strategy: BENEFIT REPLACEMENT PAY</b>	\$ 20,986,914	\$ 18,250,396	\$ 16,322,309	\$ 15,014,456	\$ 12,912,431	\$ 15,014,456	\$ 12,912,431
Benefit Replacement Pay. Estimated							
<b>Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT</b>	\$ 816,429,964	\$ 855,628,203	\$ 875,853,659	\$ 890,389,492	\$ 897,723,642	\$ 890,389,492	\$ 897,723,642
<b>Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY</b>	\$ 816,429,964	\$ 855,628,203	\$ 875,853,659	\$ 890,389,492	\$ 897,723,642	\$ 890,389,492	\$ 897,723,642

**COMMISSION ON STATE EMERGENCY COMMUNICATIONS**

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Method of Financing:</b>							
<u>General Revenue Fund - Dedicated</u>							
Commission on State Emergency Communications Account No. 5007	\$ 19,236,287	\$ 16,085,833	\$ 16,113,819	\$ 19,547,201	\$ 17,957,093	\$ 16,094,759	\$ 14,531,838
911 Service Fees Account No. 5050	80,050,084	62,149,567	51,645,407	81,057,116	79,862,948	57,270,809	51,028,416
Subtotal, General Revenue Fund - Dedicated	\$ 99,286,371	\$ 78,235,400	\$ 67,759,226	\$ 100,604,317	\$ 97,820,041	\$ 73,365,568	\$ 65,560,254
<b>Total, Method of Financing</b>	\$ 99,286,371	\$ 78,235,400	\$ 67,759,226	\$ 100,604,317	\$ 97,820,041	\$ 73,365,568	\$ 65,560,254

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

<b>Number of Full-Time-Equivalents (FTE):</b>	24.0	26.0	25.0	25.0	25.0	25.0	25.0
<b>Schedule of Exempt Positions:</b>							
Executive Director, Group 2	\$93,473	\$117,874	\$117,874	\$123,841	\$123,841	\$123,841	\$123,841

**COMMISSION ON STATE EMERGENCY COMMUNICATIONS**

(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
<b>Items of Appropriation:</b>							
<b>A. Goal: STATEWIDE 9-1-1 SERVICES</b>							
Planning & Development, Provision & Enhancement of 9-1-1 Service.							
<b>A.1.1. Strategy:</b> 9-1-1 NTWK OPER & EQUIP REPLACEMENT 9-1-1 Network Operations and Equipment Replacement.	\$ 79,691,733	\$ 60,058,295	\$ 58,011,305	\$ 71,329,015	\$ 65,097,677	\$ 55,627,408	\$ 55,627,407
<b>A.1.2. Strategy:</b> NEXT GEN 9-1-1 IMPLEMENTATION	\$ 10,591,682	\$ 7,670,800	\$ 0	\$ 15,753,736	\$ 19,362,498	\$ 7,670,800	\$ 0
<b>A.1.3. Strategy:</b> CSEC 9-1-1 PROGRAM ADMINISTRATION	\$ 802,258	\$ 923,294	\$ 928,232	\$ 927,527	\$ 927,527	\$ 925,763	\$ 925,763
<b>Total, Goal A:</b> STATEWIDE 9-1-1 SERVICES	<u>\$ 91,085,673</u>	<u>\$ 68,652,389</u>	<u>\$ 58,939,537</u>	<u>\$ 88,010,278</u>	<u>\$ 85,387,702</u>	<u>\$ 64,223,971</u>	<u>\$ 56,553,170</u>
<b>B. Goal: POISON CONTROL SERVICES</b>							
Maintain High Quality Poison Control Services in Texas.							
<b>B.1.1. Strategy:</b> POISON CALL CENTER OPERATIONS	\$ 6,063,415	\$ 6,519,356	\$ 6,581,387	\$ 9,793,332	\$ 9,793,332	\$ 6,550,372	\$ 6,550,371
<b>B.1.2. Strategy:</b> STATEWIDE POISON NETWORK OPERATIONS	\$ 916,853	\$ 980,939	\$ 981,764	\$ 1,556,764	\$ 1,381,764	\$ 1,347,481	\$ 1,199,669
<b>B.1.3. Strategy:</b> CSEC POISON PROGRAM MANAGEMENT	\$ 440,719	\$ 279,689	\$ 279,691	\$ 279,889	\$ 279,889	\$ 279,690	\$ 279,690
<b>Total, Goal B:</b> POISON CONTROL SERVICES	<u>\$ 7,420,987</u>	<u>\$ 7,779,984</u>	<u>\$ 7,842,842</u>	<u>\$ 11,629,985</u>	<u>\$ 11,454,985</u>	<u>\$ 8,177,543</u>	<u>\$ 8,029,730</u>
<b>C. Goal: INDIRECT ADMINISTRATION</b>							
<b>C.1.1. Strategy:</b> INDIRECT ADMINISTRATION	\$ 779,711	\$ 1,803,027	\$ 976,847	\$ 964,054	\$ 977,354	\$ 964,054	\$ 977,354
<b>Grand Total, COMMISSION ON STATE EMERGENCY COMMUNICATIONS</b>	<u>\$ 99,286,371</u>	<u>\$ 78,235,400</u>	<u>\$ 67,759,226</u>	<u>\$ 100,604,317</u>	<u>\$ 97,820,041</u>	<u>\$ 73,365,568</u>	<u>\$ 65,560,254</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 1,537,507	\$ 1,723,207	\$ 1,748,139	\$ 1,754,575	\$ 1,754,575	\$ 1,754,575	\$ 1,754,575
Other Personnel Costs	106,888	81,900	42,827	51,601	56,601	51,601	56,601
Professional Fees and Services	8,491,128	521,309	36,250	11,870,495	15,411,368	8,088,179	269,568
Consumable Supplies	5,891	5,900	8,000	9,000	10,000	9,000	10,000
Utilities	238,321	253,267	257,000	773,088	1,282,896	258,000	258,000
Travel	46,853	73,000	57,000	67,000	67,000	67,000	67,000
Rent - Building	4,501	5,401	6,805	7,100	7,100	7,100	7,100
Rent - Machine and Other	4,513	4,513	6,000	7,000	7,000	7,000	7,000
Other Operating Expense	3,112,128	9,019,244	1,040,646	4,081,844	4,322,225	981,466	988,765

**COMMISSION ON STATE EMERGENCY COMMUNICATIONS**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Grants	85,703,143	66,541,644	64,556,559	81,086,214	74,854,876	62,141,647	62,141,645
Capital Expenditures	35,498	6,015	0	896,400	46,400	0	0
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 99,286,371</b>	<b>\$ 78,235,400</b>	<b>\$ 67,759,226</b>	<b>\$ 100,604,317</b>	<b>\$ 97,820,041</b>	<b>\$ 73,365,568</b>	<b>\$ 65,560,254</b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 110,581	\$ 152,672	\$ 153,435	\$	\$	\$ 153,435	\$ 153,435
Group Insurance	230,990	250,361	271,017			286,890	303,801
Social Security	120,017	127,337	127,974			127,974	127,974
Benefits Replacement	2,362	2,054	1,766			1,519	1,306
Subtotal, Employee Benefits	<u>\$ 463,950</u>	<u>\$ 532,424</u>	<u>\$ 554,192</u>	<u>\$</u>	<u>\$</u>	<u>\$ 569,818</u>	<u>\$ 586,516</u>
<u>Debt Service</u>							
Lease Payments	\$ 5,326	\$ 2,698	\$ 2,738	\$	\$	\$ 2,657	\$ 0
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 469,276</b>	<b>\$ 535,122</b>	<b>\$ 556,930</b>	<b>\$</b>	<b>\$</b>	<b>\$ 572,475</b>	<b>\$ 586,516</b>
<b>Performance Measure Targets</b>							
<b>A. Goal: STATEWIDE 9-1-1 SERVICES</b>							
<b>Outcome (Results/Impact):</b>							
Percentage of Time ALI System is Operational	100%	100%	99.5%	99.5%	99.5%	99.5%	99.5%
<b>A.1.1. Strategy: 9-1-1 NTKW OPER &amp; EQUIP REPLACEMENT</b>							
<b>Output (Volume):</b>							
Number of 9-1-1 Calls Received by State Program Public Safety Answering Points (PSAPs)	11,788,484	12,690,525	9,573,101	5,381,692	5,650,777	5,381,692	5,650,777
<b>B. Goal: POISON CONTROL SERVICES</b>							
<b>Outcome (Results/Impact):</b>							
Percentage of Time the Texas Poison Control Managed Services are Available	100%	99.8%	99.5%	99.5%	99.5%	99.5%	99.5%

**COMMISSION ON STATE EMERGENCY COMMUNICATIONS**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
<b>B.1.1. Strategy: POISON CALL CENTER OPERATIONS</b>							
<b>Output (Volume):</b>							
Total Number of Poison Control Calls Processed Statewide	293,948	286,589	276,934	491,354	499,890	491,354	499,890
<b>Efficiencies:</b>							
Average Statewide Cost per Poison Call Processed	19.7	19.79	28.68	23.1	22.36	16.56	15.93

**TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM**

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
<b>Method of Financing:</b>							
General Revenue Fund	\$ 2,261,090	\$ 758,139	\$ 758,499	\$ 727,986	\$ 727,986	\$ 727,986	\$ 727,986
GR Dedicated - Volunteer Fire Department Assistance Account No. 5064	<u>0</u>	<u>1,583,825</u>	<u>1,583,825</u>	<u>1,329,224</u>	<u>1,329,224</u>	<u>1,329,224</u>	<u>1,329,224</u>
<b>Total, Method of Financing</b>	<u>\$ 2,261,090</u>	<u>\$ 2,341,964</u>	<u>\$ 2,342,324</u>	<u>\$ 2,057,210</u>	<u>\$ 2,057,210</u>	<u>\$ 2,057,210</u>	<u>\$ 2,057,210</u>

**This bill pattern represents an estimated 3.6% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE):</b>	6.3	10.5	11.0	10.0	10.0	10.0	10.0
<b>Schedule of Exempt Positions:</b>							
Executive Director, Group 2	\$90,000	\$101,047	\$101,047	\$101,047	\$101,047	\$101,047	\$101,047

**TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>Items of Appropriation:</b>							
<b>A. Goal: SOUND PENSION FUND</b>							
Ensure Actuarially Sound Pension Funds for Emergency Servs Personnel.							
<b>A.1.1. Strategy:</b> ADMINISTER PENSION FUND Administer a Pension Fund for Emergency Services Personnel.	\$ 2,261,090	\$ 2,215,964	\$ 2,216,324	\$ 1,936,250	\$ 1,936,250	\$ 1,936,250	\$ 1,936,250
<b>A.2.1. Strategy:</b> RECRUITING AND TECHNICAL ASSISTANCE Recruit New Depts, Provide Technical Assistance to Existing Depts.	\$ 0	\$ 126,000	\$ 126,000	\$ 120,960	\$ 120,960	\$ 120,960	\$ 120,960
<b>Total, Goal A: SOUND PENSION FUND</b>	\$ 2,261,090	\$ 2,341,964	\$ 2,342,324	\$ 2,057,210	\$ 2,057,210	\$ 2,057,210	\$ 2,057,210
<b>Grand Total, TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM</b>	\$ 2,261,090	\$ 2,341,964	\$ 2,342,324	\$ 2,057,210	\$ 2,057,210	\$ 2,057,210	\$ 2,057,210
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 323,532	\$ 541,990	\$ 567,803	\$ 567,803	\$ 567,803	\$ 567,803	\$ 567,803
Other Personnel Costs	14,219	15,434	24,657	18,005	18,005	18,005	18,005
Professional Fees and Services	212,883	74,440	79,663	79,663	79,663	79,663	79,663
Consumable Supplies	5,827	20,447	12,000	9,040	9,040	9,040	9,040
Utilities	0	15	0	0	0	0	0
Travel	10,899	17,556	18,500	15,235	15,235	15,235	15,235
Rent Building	1,841	374	0	0	0	0	0
Rent Machine and Other	7,782	4,982	5,000	3,850	3,850	3,850	3,850
Other Operating Expense	1,676,492	1,666,726	1,634,701	1,363,614	1,363,614	1,363,614	1,363,614
Capital Expenditures	7,615	0	0	0	0	0	0
<b>Total, Object-of-Expense Informational Listing</b>	\$ 2,261,090	\$ 2,341,964	\$ 2,342,324	\$ 2,057,210	\$ 2,057,210	\$ 2,057,210	\$ 2,057,210
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 32,350	\$ 44,664	\$ 44,888	\$	\$	\$ 44,888	\$ 44,888



**TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Group Insurance	66,092	71,635	76,578			80,077	83,730
Social Security	38,816	41,184	41,389			41,389	41,389
Subtotal, Employee Benefits	\$ 137,258	\$ 157,483	\$ 162,855	\$	\$	\$ 166,354	\$ 170,007
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 137,258</b>	<b>\$ 157,483</b>	<b>\$ 162,855</b>	<b>\$</b>	<b>\$</b>	<b>\$ 166,354</b>	<b>\$ 170,007</b>
<b>Performance Measure Targets</b>							
<b>A. Goal: SOUND PENSION FUND</b>							
<b>A.1.1. Strategy: ADMINISTER PENSION FUND</b>							
<b>Output (Volume):</b>							
Number of Benefit Payments Distributed	35,892	36,286	37,500	37,500	37,500	37,500	37,500
<b>Efficiencies:</b>							
Average Annual Administrative Cost Per Pension Plan Member	100.7	105	100	99	99	99	99
<b>A.2.1. Strategy: RECRUITING AND TECHNICAL ASSISTANCE</b>							
<b>Output (Volume):</b>							
Number of Onsite Visits	0	14	12	12	12	12	12

**EMPLOYEES RETIREMENT SYSTEM**

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund, estimated	\$ 9,285,762	\$ 10,079,869	\$ 10,079,869	\$ 12,780,000	\$ 12,780,000	\$ 10,079,869	\$ 10,079,869
<b>Total, Method of Financing</b>	<b>\$ 9,285,762</b>	<b>\$ 10,079,869</b>	<b>\$ 10,079,869</b>	<b>\$ 12,780,000</b>	<b>\$ 12,780,000</b>	<b>\$ 10,079,869</b>	<b>\$ 10,079,869</b>

**EMPLOYEES RETIREMENT SYSTEM**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
<b>This bill pattern represents an estimated 11.8% of this agency's estimated total available funds for the biennium.</b>							
<b>Items of Appropriation:</b>							
<b>A. Goal: ADMINISTER RETIREMENT PROGRAM</b>							
Administer Comprehensive and Actuarially Sound Retirement Programs.							
<b>A.1.6. Strategy: RETIREE DEATH BENEFITS</b>							
Provide Lump-sum Retiree Death Benefits. Estimated.	\$ 9,285,762	\$ 10,079,869	\$ 10,079,869	\$ 12,780,000	\$ 12,780,000	\$ 10,079,869	\$ 10,079,869
<b>Grand Total, EMPLOYEES RETIREMENT SYSTEM</b>	<u>\$ 9,285,762</u>	<u>\$ 10,079,869</u>	<u>\$ 10,079,869</u>	<u>\$ 12,780,000</u>	<u>\$ 12,780,000</u>	<u>\$ 10,079,869</u>	<u>\$ 10,079,869</u>
<b>Object-of-Expense Informational Listing:</b>							
Client Services	<u>\$ 9,285,762</u>	<u>\$ 10,079,869</u>	<u>\$ 10,079,869</u>	<u>\$ 12,780,000</u>	<u>\$ 12,780,000</u>	<u>\$ 10,079,869</u>	<u>\$ 10,079,869</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 9,285,762</u>	<u>\$ 10,079,869</u>	<u>\$ 10,079,869</u>	<u>\$ 12,780,000</u>	<u>\$ 12,780,000</u>	<u>\$ 10,079,869</u>	<u>\$ 10,079,869</u>

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

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
<b>Method of Financing:</b>							
General Revenue Fund, estimated	\$ 1,466,226,374	\$ 1,691,292,670	\$ 1,819,154,824	\$ 1,982,709,951	\$ 2,120,456,543	\$ 1,934,929,917	\$ 2,028,031,748

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

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
General Revenue Dedicated Accounts, estimated	93,054,447	111,599,595	115,842,600	117,030,909	125,471,116	115,115,721	120,877,395
Federal Funds, estimated	314,727,020	361,937,689	389,553,848	407,258,822	433,133,839	401,194,762	417,633,653
<u>Other Funds</u>							
State Highway Fund No. 006, estimated	223,163,840	254,152,839	272,348,023	291,541,322	314,844,932	287,297,399	303,418,823
Judicial Fund No. 573, estimated	4,719,240	4,718,067	4,718,067	5,087,662	5,087,662	4,718,067	4,718,067
Other Special State Funds, estimated	10,477,083	12,370,273	13,608,204	14,121,231	14,970,886	13,902,583	14,470,103
Subtotal, Other Funds	<u>\$ 238,360,163</u>	<u>\$ 271,241,179</u>	<u>\$ 290,674,294</u>	<u>\$ 310,750,215</u>	<u>\$ 334,903,480</u>	<u>\$ 305,918,049</u>	<u>\$ 322,606,993</u>
<b>Total, Method of Financing</b>	<u>\$ 2,112,368,004</u>	<u>\$ 2,436,071,133</u>	<u>\$ 2,615,225,566</u>	<u>\$ 2,817,749,897</u>	<u>\$ 3,013,964,978</u>	<u>\$ 2,757,158,449</u>	<u>\$ 2,889,149,789</u>
<b>This bill pattern represents an estimated 11.8% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE):</b>	332.0	360.5	365.0	373.0	373.0	395.0	395.0
<b>Schedule of Exempt Positions:</b>							
Executive Director	\$ 312,000	\$ 357,120	\$ 357,120	\$ 357,120	\$ 357,120	\$ 357,120	\$ 357,120
Director of Investments	375,272	384,654	416,401	416,401	416,401	416,401	416,401
<b>A. Goal: ADMINISTER RETIREMENT PROGRAM</b>							
Administer Comprehensive and Actuarially Sound Retirement Programs.							
<b>A.1.1. Strategy: ERS RETIREMENT PROGRAM</b>							
Provide Retirement Program for Employees and Retirees. Estimated.	\$ 458,624,698	\$ 633,192,804	\$ 644,863,932	\$ 665,643,480	\$ 665,643,480	\$ 652,530,067	\$ 652,530,067
<b>A.1.2. Strategy: LECOS RETIREMENT PROGRAM</b>							
Provide Retirement Program for Law Enf and Corr Officers. Estimated.	\$ 7,527,397	\$ 8,595,135	\$ 8,962,076	\$ 25,631,537	\$ 25,631,537	\$ 8,962,076	\$ 8,962,076

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

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
<b>A.1.3. Strategy:</b> JUDICIAL RETIREMENT SYSTEM PLAN 2 Provide Retirement Program for State Judicial Officers. Estimated.	\$ 12,396,449	\$ 12,393,136	\$ 12,393,136	\$ 13,363,983	\$ 13,363,983	\$ 12,393,136	\$ 12,393,136
<b>A.1.4. Strategy:</b> JUDICIAL RETIREMENT SYSTEM PLAN 1 Provide Payment of JRS-1 Benefits as Required by Law. Estimated.	\$ 26,540,977	\$ 25,646,107	\$ 24,876,724	\$ 24,876,724	\$ 24,876,724	\$ 24,876,724	\$ 24,876,724
<b>A.1.5. Strategy:</b> PUBLIC SAFETY DEATH BENEFITS Death Benefits to Beneficiaries of Public Safety Workers. Estimated.	\$ 3,161,880	\$ 17,589,984	\$ 11,286,308	\$ 11,286,308	\$ 11,286,308	\$ 11,286,308	\$ 11,286,308
<b>A.1.6. Strategy:</b> RETIREE DEATH BENEFITS Provide Lump-sum Retiree Death Benefits. Estimated.	\$ 9,285,762	\$ 10,079,869	\$ 10,079,869	\$ 12,780,000	\$ 12,780,000	\$ 10,079,869	\$ 10,079,869
<b>Total, Goal A:</b> ADMINISTER RETIREMENT PROGRAM	<u>\$ 517,537,163</u>	<u>\$ 707,497,035</u>	<u>\$ 712,462,045</u>	<u>\$ 753,582,032</u>	<u>\$ 753,582,032</u>	<u>\$ 720,128,180</u>	<u>\$ 720,128,180</u>
<b>B. Goal:</b> ADMINISTER GROUP BENEFITS PROGRAM Provide Employees and Retirees with Quality Group Benefits.							
<b>B.1.1. Strategy:</b> GROUP BENEFITS PROGRAM Provide Basic Insurance Program to General State Employees. Estimated.	\$ 1,594,830,841	\$ 1,728,574,098	\$ 1,902,763,521	\$ 2,064,167,865	\$ 2,260,382,946	\$ 2,037,030,269	\$ 2,169,021,609
<b>Grand Total, EMPLOYEES RETIREMENT SYSTEM</b>	<u>\$ 2,112,368,004</u>	<u>\$ 2,436,071,133</u>	<u>\$ 2,615,225,566</u>	<u>\$ 2,817,749,897</u>	<u>\$ 3,013,964,978</u>	<u>\$ 2,757,158,449</u>	<u>\$ 2,889,149,789</u>
<b>Performance Measure Targets</b>							
<b>A. Goal:</b> ADMINISTER RETIREMENT PROGRAM							
<b>Outcomes (Results/Impact):</b>							
% of ERS Retirees Expressing Satisfaction with Member Benefit Services	96.70%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%
Investment Expense as Basis Points of Net Position	13.58	14.09	16.00	16.00	16.00	16.00	16.00
<b>A.1.1. Strategy:</b> ERS RETIREMENT PROGRAM							
<b>Output (Volume):</b>							
Number of ERS Accounts Maintained	238,190	254,505	259,000	264,000	268,500	264,000	268,500

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

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
<b>B. Goal: ADMINISTER GROUP BENEFITS PROGRAM</b>							
<b>Outcome (Results/Impact):</b>							
Percent of HealthSelect Participants Satisfied with TPA Services	86.20%	83.90%	85.50%	85.50%	85.50%	85.50%	85.50%
<b>B.1.1. Strategy: GROUP BENEFITS PROGRAM</b>							
<b>Efficiencies:</b>							
Percent of Medical Claims Paid within 22 Business Days	99.83%	99.00%	99.00%	99.00%	99.00%	99.00%	99.00%
HealthSelect Admin Fees as Percent of Total HealthSelect Costs	2.40%	2.70%	3.00%	3.00%	3.00%	3.00%	3.00%

**TEXAS ETHICS COMMISSION**

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
<b>Method of Financing:</b>							
General Revenue Fund	\$ 4,408,432	\$ 3,027,948	\$ 3,068,234	\$ 3,542,967	\$ 3,582,968	\$ 3,076,167	\$ 3,076,168
Appropriated Receipts	<u>27,255</u>	<u>8,190</u>	<u>8,190</u>	<u>8,190</u>	<u>8,190</u>	<u>8,190</u>	<u>8,190</u>
<b>Total, Method of Financing</b>	<u>\$ 4,435,687</u>	<u>\$ 3,036,138</u>	<u>\$ 3,076,424</u>	<u>\$ 3,551,157</u>	<u>\$ 3,591,158</u>	<u>\$ 3,084,357</u>	<u>\$ 3,084,358</u>

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

<b>Number of Full-Time-Equivalents (FTE):</b>	39.3	29.7	33.4	39.4	39.4	33.4	33.4
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**TEXAS ETHICS COMMISSION**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>Schedule of Exempt Positions:</b>							
Executive Director, Group 4	\$126,500	\$133,463	\$133,463	\$133,463	\$133,463	\$133,463	\$133,463
General Counsel	115,500	118,388	118,388	118,388	118,388	118,388	118,388
<b>Items of Appropriation:</b>							
<b>A. Goal: ADMINISTER ETHICS LAWS</b>							
Administer Public Disclosure/Ethics Laws.							
<b>A.1.1. Strategy:</b> DISCLOSURE FILING Serve as the Repository for Statutorily Required Information.	\$ 377,874	\$ 414,395	\$ 413,022	\$ 381,708	\$ 381,709	\$ 381,708	\$ 381,709
<b>A.1.2. Strategy:</b> LEGAL GUIDANCE AND OPINIONS Respond to Requests for Guidance/Advisory Opinions.	\$ 365,451	\$ 488,422	\$ 487,972	\$ 563,273	\$ 563,274	\$ 480,273	\$ 480,274
<b>A.1.3. Strategy:</b> ENFORCEMENT Respond to Complaints and Enforce Applicable Statutes.	<u>\$ 571,258</u>	<u>\$ 737,134</u>	<u>\$ 736,833</u>	<u>\$ 1,064,984</u>	<u>\$ 1,064,983</u>	<u>\$ 879,984</u>	<u>\$ 879,983</u>
<b>Total, Goal A: ADMINISTER ETHICS LAWS</b>	<u>\$ 1,314,583</u>	<u>\$ 1,639,951</u>	<u>\$ 1,637,827</u>	<u>\$ 2,009,965</u>	<u>\$ 2,009,966</u>	<u>\$ 1,741,965</u>	<u>\$ 1,741,966</u>
<b>B. Goal: INDIRECT ADMINISTRATION</b>							
<b>B.1.1. Strategy:</b> CENTRAL ADMINISTRATION	\$ 328,998	\$ 431,571	\$ 430,082	\$ 355,826	\$ 395,827	\$ 355,826	\$ 355,827
<b>B.1.2. Strategy:</b> INFORMATION RESOURCES	<u>\$ 2,792,106</u>	<u>\$ 964,616</u>	<u>\$ 1,008,515</u>	<u>\$ 1,185,366</u>	<u>\$ 1,185,365</u>	<u>\$ 986,566</u>	<u>\$ 986,565</u>
<b>Total, Goal B: INDIRECT ADMINISTRATION</b>	<u>\$ 3,121,104</u>	<u>\$ 1,396,187</u>	<u>\$ 1,438,597</u>	<u>\$ 1,541,192</u>	<u>\$ 1,581,192</u>	<u>\$ 1,342,392</u>	<u>\$ 1,342,392</u>
<b>Grand Total, TEXAS ETHICS COMMISSION</b>	<u>\$ 4,435,687</u>	<u>\$ 3,036,138</u>	<u>\$ 3,076,424</u>	<u>\$ 3,551,157</u>	<u>\$ 3,591,158</u>	<u>\$ 3,084,357</u>	<u>\$ 3,084,358</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 1,643,725	\$ 2,068,395	\$ 2,056,744	\$ 2,337,117	\$ 2,377,117	\$ 2,029,117	\$ 2,029,117
Other Personnel Costs	135,664	190,130	190,130	118,188	118,188	118,188	118,188
Professional Fees and Services	1,504,805	170,917	170,917	321,068	321,067	321,068	321,067
Consumable Supplies	10,822	11,854	11,854	11,854	11,854	11,854	11,854
Utilities	1,461	1,840	1,840	1,840	1,840	1,840	1,840
Travel	30,563	36,023	36,023	30,363	30,364	20,363	20,364
Rent Building	4,239	5,679	5,679	14,679	14,680	5,679	5,680
Rent Machine and Other	10,556	13,649	13,649	13,649	13,649	13,649	13,649
Other Operating Expense	991,114	212,651	264,588	302,399	302,399	237,599	237,599

**TEXAS ETHICS COMMISSION**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Capital Expenditures	102,738	325,000	325,000	400,000	400,000	325,000	325,000
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 4,435,687</b>	<b>\$ 3,036,138</b>	<b>\$ 3,076,424</b>	<b>\$ 3,551,157</b>	<b>\$ 3,591,158</b>	<b>\$ 3,084,357</b>	<b>\$ 3,084,358</b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 117,659	\$ 162,444	\$ 163,256	\$	\$	\$ 163,256	\$ 163,256
Group Insurance	273,283	296,201	322,208			342,678	364,605
Social Security	129,691	137,601	138,289			138,289	138,289
Benefits Replacement	9,640	8,383	7,209			6,200	5,332
Subtotal, Employee Benefits	<u>\$ 530,273</u>	<u>\$ 604,629</u>	<u>\$ 630,962</u>	<u>\$</u>	<u>\$</u>	<u>\$ 650,423</u>	<u>\$ 671,482</u>
<u>Debt Service</u>							
Lease Payments	\$ 71,918	\$ 43,301	\$ 43,948	\$	\$	\$ 42,646	\$ 0
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 602,191</b>	<b>\$ 647,930</b>	<b>\$ 674,910</b>	<b>\$</b>	<b>\$</b>	<b>\$ 693,069</b>	<b>\$ 671,482</b>
<b>Performance Measure Targets</b>							
<b>A. Goal: ADMINISTER ETHICS LAWS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of Advisory Opinion Requests Answered by Commission within 60 Working Days of Receipt	100%	90%	90%	90%	90%	90%	90%
<b>A.1.1. Strategy: DISCLOSURE FILING</b>							
<b>Output (Volume):</b>							
Number of Reports Logged within Two Working Days of Receipt	31,789	85,480	125,000	90,000	125,000	90,000	125,000
<b>A.1.2. Strategy: LEGAL GUIDANCE AND OPINIONS</b>							
<b>Efficiencies:</b>							
Average Time (Working Days) to Answer Advisory Opinion Requests	26.83	60	60	60	60	60	60

**TEXAS ETHICS COMMISSION**  
(Continued)

	Expended <u>2015</u>	Estimated <u>2016</u>	Budgeted <u>2017</u>	Requested		Recommended	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
<b>A.1.3. Strategy: ENFORCEMENT</b>							
<b>Output (Volume):</b>							
Number of Sworn Complaints Processed	241	311	311	311	311	311	311
<b>Efficiencies:</b>							
Average Time (Working Days) to Respond to Sworn Complaints	4.11	4.06	4.06	4.06	4.06	4.06	4.06

**FACILITIES COMMISSION**

	Expended <u>2015</u>	Estimated <u>2016</u>	Budgeted <u>2017</u>	Requested		Recommended	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
<b>Method of Financing:</b>							
General Revenue Fund	\$ 42,147,077	\$ 64,159,671	\$ 63,971,878	\$ 83,766,984	\$ 38,985,444	\$ 45,039,478	\$ 34,848,477
<u>General Revenue Fund - Dedicated</u>							
Texas Department of Insurance Operating Fund Account No. 036	1,030,083	1,030,083	1,030,083	1,030,083	1,030,083	1,030,083	1,030,083
Federal Surplus Property Service Charge Fund Account No. 570	1,627,807	1,685,822	1,686,350	1,618,642	1,618,642	1,618,642	1,618,642
Deferred Maintenance Account No. 5166	0	16,855,373	200,300,975	286,866,634	0	0	0
Subtotal, General Revenue Fund - Dedicated	<u>\$ 2,657,890</u>	<u>\$ 19,571,278</u>	<u>\$ 203,017,408</u>	<u>\$ 289,515,359</u>	<u>\$ 2,648,725</u>	<u>\$ 2,648,725</u>	<u>\$ 2,648,725</u>
<u>Other Funds</u>							
Appropriated Receipts	1,599,568	1,659,531	1,601,518	1,636,404	1,636,404	1,636,404	1,636,404
Interagency Contracts	44,418,851	23,368,946	18,213,395	16,535,036	16,535,036	16,535,036	16,535,036
Bond Proceeds - General Obligation Bonds	33,934,361	7,039,091	0	0	0	0	0
Bond Proceeds - Revenue Bonds	0	3,352,899	764,317,101	553,800,000	0	0	0
Subtotal, Other Funds	<u>\$ 79,952,780</u>	<u>\$ 35,420,467</u>	<u>\$ 784,132,014</u>	<u>\$ 571,971,440</u>	<u>\$ 18,171,440</u>	<u>\$ 18,171,440</u>	<u>\$ 18,171,440</u>
<b>Total, Method of Financing</b>	<u>\$ 124,757,747</u>	<u>\$ 119,151,416</u>	<u>\$ 1,051,121,300</u>	<u>\$ 945,253,783</u>	<u>\$ 59,805,609</u>	<u>\$ 65,859,643</u>	<u>\$ 55,668,642</u>



**FACILITIES COMMISSION**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE):</b>	391.6	434.1	495.4	511.5	511.5	495.4	495.4
<b>Schedule of Exempt Positions:</b>							
Executive Director, Group 5	\$126,500	\$170,824	\$170,824	\$170,824	\$170,824	\$170,824	\$170,824
<b>Items of Appropriation:</b>							
<b>A. Goal: FACILITIES CONSTRUCTION AND LEASING</b>							
Provide Office Space for State Agencies through Constr/Leasing Svcs.							
<b>A.1.1. Strategy: LEASING</b>	\$ 449,856	\$ 455,923	\$ 475,442	\$ 475,442	\$ 475,442	\$ 475,442	\$ 475,442
Provide Quality Leased Space for State Agencies at the Best Value.							
<b>A.1.2. Strategy: FACILITIES PLANNING</b>	\$ 246,966	\$ 1,604,869	\$ 610,743	\$ 1,760,743	\$ 1,760,743	\$ 260,743	\$ 260,743
Ensure State Optimizes Use of Leased/Purchased/Constructed Off Space.							
<b>A.2.1. Strategy: FACILITIES DESIGN AND CONSTRUCTION</b>	<u>\$ 30,735,319</u>	<u>\$ 14,317,164</u>	<u>\$ 770,106,365</u>	<u>\$ 554,539,264</u>	<u>\$ 3,939,264</u>	<u>\$ 3,939,264</u>	<u>\$ 3,939,264</u>
Ensure Facilities Are Designed & Built Timely/Cost Eff/Highest Quality.							
<b>Total, Goal A: FACILITIES CONSTRUCTION AND LEASING</b>	<u>\$ 31,432,141</u>	<u>\$ 16,377,956</u>	<u>\$ 771,192,550</u>	<u>\$ 556,775,449</u>	<u>\$ 6,175,449</u>	<u>\$ 4,675,449</u>	<u>\$ 4,675,449</u>
<b>B. Goal: PROPERTY &amp; FACILITIES MGMT &amp; OPS</b>							
Protect & Cost Effectively Manage/Operate/Maintain State Facilities.							
<b>B.1.1. Strategy: CUSTODIAL</b>	\$ 4,653,606	\$ 5,992,178	\$ 5,992,178	\$ 5,992,178	\$ 5,992,178	\$ 5,992,178	\$ 5,992,178
Provide Cost-effective/Efficient Custodial Svcs for State Facilities.							
<b>B.2.1. Strategy: FACILITIES OPERATION</b>	\$ 63,694,659	\$ 69,379,060	\$ 246,400,200	\$ 355,430,751	\$ 20,582,577	\$ 28,481,270	\$ 18,290,269
Provide a Comprehensive Pgm to Protect State's Investmt in Facilities.							

**FACILITIES COMMISSION**  
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>B.2.2. Strategy:</b> LEASE PAYMENTS Make Lease Payments on Facilities Financed by the Public Finance Auth.	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>B.2.3. Strategy:</b> UTILITIES Make Utility Payments for Specified State Facilities.	\$ 18,430,660	\$ 20,425,089	\$ 20,625,089	\$ 19,862,650	\$ 19,862,650	\$ 19,862,650	\$ 19,862,650
<b>Total, Goal B:</b> PROPERTY & FACILITIES MGMT & OPS	\$ 86,778,925	\$ 95,796,327	\$ 273,017,467	\$ 381,285,579	\$ 46,437,405	\$ 54,336,098	\$ 44,145,097
<b>C. Goal:</b> SURPLUS PROPERTY Provide Support Services to State Agencies for Surplus Property.							
<b>C.1.1. Strategy:</b> SURPLUS PROPERTY MANAGEMENT Provide Timely/Appropriate/Cost-effective Disposal of Surplus Property.	\$ 2,278,723	\$ 2,368,982	\$ 2,310,737	\$ 2,248,954	\$ 2,248,954	\$ 2,248,954	\$ 2,248,954
<b>D. Goal:</b> INDIRECT ADMINISTRATION							
<b>D.1.1. Strategy:</b> CENTRAL ADMINISTRATION	\$ 3,149,726	\$ 3,471,937	\$ 3,456,726	\$ 3,458,851	\$ 3,458,851	\$ 3,395,060	\$ 3,395,060
<b>D.1.2. Strategy:</b> INFORMATION RESOURCES	\$ 1,118,232	\$ 1,136,214	\$ 1,143,820	\$ 1,484,950	\$ 1,484,950	\$ 1,204,082	\$ 1,204,082
<b>Total, Goal D:</b> INDIRECT ADMINISTRATION	\$ 4,267,958	\$ 4,608,151	\$ 4,600,546	\$ 4,943,801	\$ 4,943,801	\$ 4,599,142	\$ 4,599,142
<b>Grand Total, FACILITIES COMMISSION</b>	\$ 124,757,747	\$ 119,151,416	\$ 1,051,121,300	\$ 945,253,783	\$ 59,805,609	\$ 65,859,643	\$ 55,668,642
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 14,427,464	\$ 18,837,564	\$ 19,310,235	\$ 21,055,242	\$ 21,055,242	\$ 20,182,069	\$ 20,182,069
Other Personnel Costs	742,528	367,457	387,980	387,980	387,980	387,980	387,980
Professional Fees and Services	8,189,867	2,966,112	648,266	1,954,246	1,954,246	358,528	358,528
Fuels and Lubricants	150,315	217,818	160,218	160,218	160,218	160,218	160,218
Consumable Supplies	206,803	241,845	304,355	304,355	304,355	304,355	304,355
Utilities	18,758,525	20,792,436	20,979,794	20,217,355	20,217,355	20,217,355	20,217,355
Travel	40,981	98,550	86,675	86,675	86,675	86,675	86,675
Rent - Building	1,675	1,411	2,600	2,600	2,600	2,600	2,600
Rent Machine and Other	299,560	101,961	108,329	108,329	108,329	108,329	108,329
Other Operating Expense	47,101,117	26,184,284	18,232,656	18,976,576	15,515,576	17,308,500	13,847,500

## FACILITIES COMMISSION

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Capital Expenditures	34,838,912	49,341,978	990,900,192	882,000,207	13,033	6,743,034	13,033
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 124,757,747</b>	<b>\$ 119,151,416</b>	<b>\$ 1,051,121,300</b>	<b>\$ 945,253,783</b>	<b>\$ 59,805,609</b>	<b>\$ 65,859,643</b>	<b>\$ 55,668,642</b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 1,114,088	\$ 1,538,147	\$ 1,545,838	\$	\$	\$ 1,545,838	\$ 1,545,838
Group Insurance	4,703,226	5,097,641	5,591,328			5,993,296	6,427,124
Social Security	1,181,269	1,253,317	1,259,584			1,259,584	1,259,584
Benefits Replacement	30,376	26,415	22,716			19,536	16,801
Subtotal, Employee Benefits	\$ 7,028,959	\$ 7,915,520	\$ 8,419,466	\$	\$	\$ 8,818,254	\$ 9,249,347
<u>Debt Service</u>							
TPFA GO Bond Debt Service	\$ 13,535,820	\$ 19,008,600	\$ 24,362,795	\$	\$	\$ 22,555,725	\$ 20,547,632
Lease Payments	104,788	2,476,308	9,701,212			17,657,523	50,620,581
Subtotal, Debt Service	\$ 13,640,608	\$ 21,484,908	\$ 34,064,007	\$	\$	\$ 40,213,248	\$ 71,168,213
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 20,669,567</b>	<b>\$ 29,400,428</b>	<b>\$ 42,483,473</b>	<b>\$</b>	<b>\$</b>	<b>\$ 49,031,502</b>	<b>\$ 80,417,560</b>
<b>Performance Measure Targets</b>							
<b>A. Goal: FACILITIES CONSTRUCTION AND LEASING</b>							
<b>Outcome (Results/Impact):</b>							
Percentage of Completed Construction Projects on Schedule within Budget	73.33%	50%	90%	90%	90%	90%	90%
<b>A.1.1. Strategy: LEASING</b>							
<b>Efficiencies:</b>							
The Percentage Occupancy of All State Owned Space Assigned to TFC	0	0	0	100	100	100	100
<b>Explanatory:</b>							
Total Square Footage of Office and Warehouse Space Leased	10,092,047	10,300,000	10,300,000	10,300,000	10,300,000	10,300,000	10,300,000

**FACILITIES COMMISSION**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>B. Goal: PROPERTY &amp; FACILITIES MGMT &amp; OPS</b>							
<b>B.1.1. Strategy: CUSTODIAL</b>							
<b>Efficiencies:</b>							
Average Cost Per Square Foot of Privatized Custodial Services	0.06	0.06	0.06	0.09	0.09	0.09	0.09
<b>B.2.1. Strategy: FACILITIES OPERATION</b>							
<b>Efficiencies:</b>							
Average Cost Per Square Foot of All Building Maintenance and Operations Services	1.32	1.45	1.35	1.4	1.4	1.4	1.4
Average Number of Days to Resolve Maintenance Requests	0	7.2	3	10	10	10	10
Average Number of Days to Respond to Maintenance Requests	0	4.1	1	1	1	1	1
The Percentage of Deferred Maintenance Appropriations Encumbered and under Contract	0%	0%	0%	40%	40%	40%	40%

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue, estimated	\$ 20,922,810	\$ 20,031,313	\$ 23,684,838	\$ 25,689,255	\$ 52,545,617	\$ 25,689,255	\$ 52,545,617
Texas Department of Insurance Operating Fund Account No. 036	\$ 327,484	\$ 165,066	\$ 167,534	\$ 162,570	\$ 0	\$ 162,570	\$ 0
<b>Total, Method of Financing</b>	<b>\$ 21,250,294</b>	<b>\$ 20,196,379</b>	<b>\$ 23,852,372</b>	<b>\$ 25,821,825</b>	<b>\$ 52,545,617</b>	<b>\$ 25,851,825</b>	<b>\$ 52,545,617</b>

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

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>B. Goal: PROPERTY MANAGEMENT</b>							
<b>B.2.2. Strategy: STATE MATCH – EMPLOYER</b>	\$ 21,250,294	\$ 20,196,379	\$ 23,852,372	\$ 25,821,825	\$ 52,545,617	\$ 25,851,825	\$ 52,545,617
To TFC for Payment to TPFA.					& UB		& UB
<b>Grand Total, LEASE PAYMENTS</b>	<u>\$ 21,250,294</u>	<u>\$ 20,196,379</u>	<u>\$ 23,852,372</u>	<u>\$ 25,821,825</u>	<u>\$ 52,545,617</u>	<u>\$ 25,851,825</u>	<u>\$ 52,545,617</u>

**PUBLIC FINANCE AUTHORITY**

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 1,154,114	\$ 1,356,830	\$ 1,713,896	\$ 1,473,948	\$ 1,473,948	\$ 933,338	\$ 944,339
<u>Other Funds</u>							
Appropriated Receipts	6,000	0	0	0	0	0	0
Interagency Contracts	2,695	9,967	0	0	0	0	0
TPFA Series B Master Lease Project Fund	0	0	0	0	0	500,000	500,000
Bond Proceeds Revenue Bonds	0	0	0	120,059	158,496	0	0
Subtotal, Other Funds	<u>\$ 8,695</u>	<u>\$ 9,967</u>	<u>\$ 0</u>	<u>\$ 120,059</u>	<u>\$ 158,496</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>
<b>Total, Method of Financing</b>	<u>\$ 1,162,809</u>	<u>\$ 1,366,797</u>	<u>\$ 1,713,896</u>	<u>\$ 1,594,007</u>	<u>\$ 1,632,444</u>	<u>\$ 1,433,338</u>	<u>\$ 1,444,339</u>

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

<b>Number of Full-Time-Equivalents (FTE):</b>	10.7	13.1	15.0	15.5	16.0	14.0	14.0
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**PUBLIC FINANCE AUTHORITY**  
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
<b>Schedule of Exempt Positions:</b>							
Executive Director, Group 4	\$123,624	\$130,091	\$130,091	\$200,000	\$200,000	\$130,091	\$130,091
<b>Items of Appropriation:</b>							
<b>A. Goal: FINANCE CAPITAL PROJECTS</b>							
Finance Capital Projects Cost Effectively and Monitor Debt Efficiently.							
<b>A.1.1. Strategy: ANALYZE FINANCINGS AND ISSUE DEBT</b> Analyze Agency Financing Applications and Issue Debt Cost Effectively.	\$ 579,079	\$ 680,665	\$ 853,520	\$ 793,815	\$ 812,957	\$ 713,743	\$ 719,221
<b>A.2.1. Strategy: MANAGE BOND PROCEEDS</b> Manage Bond Proceeds and Monitor Covenants to Ensure Compliance.	\$ 583,730	\$ 686,132	\$ 860,376	\$ 800,192	\$ 819,487	\$ 719,595	\$ 725,118
<b>A.2.2. Strategy: BOND DEBT SERVICE PAYMENTS</b> Make GO Bond Debt Service Payments.	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total, Goal A: FINANCE CAPITAL PROJECTS</b>	<u>\$ 1,162,809</u>	<u>\$ 1,366,797</u>	<u>\$ 1,713,896</u>	<u>\$ 1,594,007</u>	<u>\$ 1,632,444</u>	<u>\$ 1,433,338</u>	<u>\$ 1,444,339</u>
<b>Grand Total, PUBLIC FINANCE AUTHORITY</b>	<u>\$ 1,162,809</u>	<u>\$ 1,366,797</u>	<u>\$ 1,713,896</u>	<u>\$ 1,594,007</u>	<u>\$ 1,632,444</u>	<u>\$ 1,433,338</u>	<u>\$ 1,444,339</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 864,195	\$ 988,350	\$ 1,191,717	\$ 1,304,798	\$ 1,344,798	\$ 1,189,790	\$ 1,189,790
Other Personnel Costs	48,628	56,924	104,942	92,114	95,225	79,377	82,489
Professional Fees and Services	146,327	170,990	250,021	17,864	17,522	17,864	17,522
Consumable Supplies	6,090	3,028	3,353	3,653	3,653	3,353	3,353
Utilities	0	0	2,050	75	0	0	0
Travel	27,705	26,998	39,169	51,300	51,300	33,083	33,083
Rent Building	420	480	480	480	480	480	480
Rent Machine and Other	3,415	3,351	3,825	3,825	3,825	3,825	3,825
Other Operating Expense	66,029	106,368	118,339	108,898	115,641	105,566	113,797
Capital Expenditures	0	10,308	0	11,000	0	0	0
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 1,162,809</u>	<u>\$ 1,366,797</u>	<u>\$ 1,713,896</u>	<u>\$ 1,594,007</u>	<u>\$ 1,632,444</u>	<u>\$ 1,433,338</u>	<u>\$ 1,444,339</u>

**PUBLIC FINANCE AUTHORITY**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 42,908	\$ 59,240	\$ 59,536	\$	\$	\$ 59,536	\$ 59,536
Group Insurance	121,372	131,550	143,583			153,194	163,523
Social Security	69,296	73,523	73,891			73,891	73,891
Benefits Replacement	5,018	4,364	3,753			3,228	2,776
Subtotal, Employee Benefits	\$ 238,594	\$ 268,677	\$ 280,763	\$	\$	\$ 289,849	\$ 299,726
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>							
	\$ 238,594	\$ 268,677	\$ 280,763	\$	\$	\$ 289,849	\$ 299,726
<b>Performance Measure Targets</b>							
<b>A. Goal: FINANCE CAPITAL PROJECTS</b>							
<b>A.1.1. Strategy: ANALYZE FINANCINGS AND ISSUE DEBT</b>							
<b>Output (Volume):</b>							
Number of Requests for Financings Approved	6	7	14	11	7	11	7
<b>A.2.1. Strategy: MANAGE BOND PROCEEDS</b>							
<b>Output (Volume):</b>							
Number of Financial Transactions Including Debt Service Payments	4,582	4,313	5,500	4,700	4,700	4,700	4,700

**INFORMATIONAL LISTING OF FUNDS APPROPRIATED FOR GENERAL OBLIGATION BOND DEBT SERVICE**

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
<b>Method of Financing:</b>							
<u>General Revenue Fund</u>							
General Revenue, estimated	\$ 242,490,190	\$ 239,511,116	\$ 213,284,106	\$ 319,878,214	\$ 343,265,891	\$ 214,543,624	\$ 336,136,566
Sporting Goods Sales Tax - Transfer to State Parks Account No. 64	5,506,788	0	0	0	0	0	0
Subtotal, General Revenue Fund	<u>\$ 247,996,978</u>	<u>\$ 239,511,116</u>	<u>\$ 213,284,106</u>	<u>\$ 319,878,214</u>	<u>\$ 343,265,891</u>	<u>\$ 214,543,624</u>	<u>\$ 336,136,566</u>
<u>General Revenue Fund-Dedicated</u>							
Permanent Fund for Health & Tobacco Education & Enforcement No. 5044	14,699,753	25,923,694	68,746,189	0	0	49,102,657	0
Permanent Fund for Children & Public Health No. 5045	7,349,876	12,962,200	34,372,741	0	0	24,551,313	0
Permanent Fund for EMS & Trauma No. 5046	7,349,876	12,962,200	34,372,741	0	0	24,551,295	0
Texas Military Revolving Loan Account No. 5114, estimated	3,037,536	3,036,249	3,037,036	3,910,643	5,182,048	3,035,643	3,036,999
Subtotal, General Revenue Fund-Dedicated	<u>\$ 32,437,041</u>	<u>\$ 54,884,343</u>	<u>\$ 140,528,707</u>	<u>\$ 3,910,643</u>	<u>\$ 5,182,048</u>	<u>\$ 101,240,908</u>	<u>\$ 3,036,999</u>
Federal Funds	5,754,715	5,762,033	5,752,886	0	0	5,767,522	5,767,522
<u>Other Funds</u>							
Current Fund Balance	981,521	742,522	738,000	0	0	738,000	738,000
MH Collections for Patient Support & Maintenance No. 8031	470,963	470,963	470,963	0	0	470,963	470,963
MH Appropriated Receipts No. 8033	1,339,617	15,828	15,828	0	0	15,828	15,828
ID Collections for Patient Support & Maintenance No. 8095	120,063	120,063	120,063	0	0	120,063	120,063
ID Appropriated Receipts No. 8096	16,949	16,949	16,949	0	0	16,949	16,949
Subtotal, Other Funds	<u>\$ 2,929,113</u>	<u>\$ 1,366,325</u>	<u>\$ 1,361,803</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,361,803</u>	<u>\$ 1,361,803</u>
<b>Total, Method of Financing</b>	<u>\$ 289,117,847</u>	<u>\$ 301,523,817</u>	<u>\$ 360,927,502</u>	<u>\$ 323,788,857</u>	<u>\$ 348,447,939</u>	<u>\$ 322,913,857</u>	<u>\$ 346,302,890</u>
<b>B. Goal: FINANCE CAPITAL PROJECTS</b>							
<b>A.2.2. Strategy: BOND DEBT SERVICE</b>							
<b>Grand Total, BOND DEBT SERVICE PAYMENTS</b>	<u>\$ 289,117,847</u>	<u>\$ 301,523,817</u>	<u>\$ 360,927,502</u>	<u>\$ 323,788,857</u>	<u>\$ 348,447,939</u>	<u>\$ 322,913,857</u>	<u>\$ 346,302,890</u>



**OFFICE OF THE GOVERNOR**

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 9,584,145	\$ 13,287,841	\$ 12,632,726	\$ 12,441,872	\$ 12,441,872	\$ 12,441,872	\$ 12,441,872
<u>Other Funds</u>							
Appropriated Receipts	2,238	20,000	20,000	10,000	10,000	10,000	10,000
Interagency Contracts	118,593	250,000	250,000	150,000	150,000	150,000	150,000
Subtotal, Other Funds	<u>\$ 120,831</u>	<u>\$ 270,000</u>	<u>\$ 270,000</u>	<u>\$ 160,000</u>	<u>\$ 160,000</u>	<u>\$ 160,000</u>	<u>\$ 160,000</u>
<b>Total, Method of Financing</b>	<u>\$ 9,704,976</u>	<u>\$ 13,557,841</u>	<u>\$ 12,902,726</u>	<u>\$ 12,601,872</u>	<u>\$ 12,601,872</u>	<u>\$ 12,601,872</u>	<u>\$ 12,601,872</u>
<b>This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE):</b>	105.4	105.1	120.1	120.1	120.1	120.1	120.1
<b>Schedule of Exempt Positions:</b>							
Governor, Group 6	\$150,000	\$153,750	\$153,750	\$153,750	\$153,750	\$153,750	\$153,750
<b>Items of Appropriation:</b>							
<b>A. Goal: GOVERN THE STATE</b>							
Formulation of Balanced State Policies.							
<b>A.1.1. Strategy: SUPPORT GOVERNOR &amp; STATE</b>							
Provide Support to Governor and State Agencies.	\$ 5,167,304	\$ 8,346,048	\$ 8,122,067	\$ 7,805,495	\$ 7,805,495	\$ 7,805,495	\$ 7,805,495
<b>A.1.2. Strategy: APPOINTMENTS</b>							
Develop and Maintain System of Recruiting, Screening, and Training.	\$ 999,141	\$ 1,242,468	\$ 1,237,198	\$ 1,190,240	\$ 1,190,240	\$ 1,190,240	\$ 1,190,240
<b>A.1.3. Strategy: COMMUNICATIONS</b>							
Maintain Open, Active, and Comprehensive Functions.	\$ 2,847,265	\$ 3,283,835	\$ 2,858,057	\$ 2,948,108	\$ 2,948,108	\$ 2,948,108	\$ 2,948,108
<b>A.1.4. Strategy: GOVERNOR'S MANSION</b>							
Maintain and Preserve Governor's Mansion.	<u>\$ 691,266</u>	<u>\$ 685,490</u>	<u>\$ 685,404</u>	<u>\$ 658,029</u>	<u>\$ 658,029</u>	<u>\$ 658,029</u>	<u>\$ 658,029</u>
<b>Total, Goal A: GOVERN THE STATE</b>	<u>\$ 9,704,976</u>	<u>\$ 13,557,841</u>	<u>\$ 12,902,726</u>	<u>\$ 12,601,872</u>	<u>\$ 12,601,872</u>	<u>\$ 12,601,872</u>	<u>\$ 12,601,872</u>
<b>Grand Total, OFFICE OF THE GOVERNOR</b>	<u>\$ 9,704,976</u>	<u>\$ 13,557,841</u>	<u>\$ 12,902,726</u>	<u>\$ 12,601,872</u>	<u>\$ 12,601,872</u>	<u>\$ 12,601,872</u>	<u>\$ 12,601,872</u>

**OFFICE OF THE GOVERNOR**  
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 8,341,391	\$ 9,912,908	\$ 9,669,258	\$ 9,632,747	\$ 9,632,747	\$ 9,632,747	\$ 9,632,747
Other Personnel Costs	526,781	429,000	392,500	340,515	340,515	340,515	340,515
Professional Fees and Services	60,353	511,857	361,857	333,980	333,980	333,980	333,980
Fuels and Lubricants	277	303	303	312	312	312	312
Consumable Supplies	30,611	68,900	49,901	50,976	50,976	50,976	50,976
Utilities	53,847	63,500	63,500	64,918	64,918	64,918	64,918
Travel	61,584	111,902	111,902	113,382	113,382	113,382	113,382
Rent Building	16,669	37,037	37,037	37,167	37,167	37,167	37,167
Rent Machine and Other	50,832	60,500	59,000	56,960	56,960	56,960	56,960
Other Operating Expense	525,504	2,261,935	2,057,469	1,880,802	1,880,802	1,880,802	1,880,802
Capital Expenditures	37,127	99,999	99,999	90,113	90,113	90,113	90,113
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 9,704,976</u>	<u>\$ 13,557,841</u>	<u>\$ 12,902,726</u>	<u>\$ 12,601,872</u>	<u>\$ 12,601,872</u>	<u>\$ 12,601,872</u>	<u>\$ 12,601,872</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 767,926	\$ 1,060,224	\$ 1,065,526	\$	\$	\$ 1,065,526	\$ 1,065,526
Group Insurance	1,731,708	1,876,930	2,048,687			2,185,894	2,333,361
Social Security	783,053	830,813	834,967			834,967	834,967
Benefits Replacement	11,809	10,269	8,831			7,595	6,531
Subtotal, Employee Benefits	<u>\$ 3,294,496</u>	<u>\$ 3,778,236</u>	<u>\$ 3,958,011</u>	<u>\$</u>	<u>\$</u>	<u>\$ 4,093,982</u>	<u>\$ 4,240,385</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 91,721</u>	<u>\$ 82,773</u>	<u>\$ 56,538</u>	<u>\$</u>	<u>\$</u>	<u>\$ 53,103</u>	<u>\$ 0</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 3,386,217</u>	<u>\$ 3,861,009</u>	<u>\$ 4,014,549</u>	<u>\$</u>	<u>\$</u>	<u>\$ 4,147,085</u>	<u>\$ 4,240,385</u>

**TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR**

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Method of Financing:</b>							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 63,509,799	\$ 187,964,451	\$ 130,591,222	\$ 153,591,395	\$ 153,591,394	\$ 63,178,538	\$ 58,022,860
GR - Hotel Occupancy Tax Deposits Account No. 5003	50,060,067	48,053,189	34,261,942	39,511,263	39,511,263	34,592,357	34,079,883
BP Oil Spill Texas Response Grant	4,094,648	13,901	0	0	0	0	0
Subtotal, General Revenue Fund	<u>\$ 117,664,514</u>	<u>\$ 236,031,541</u>	<u>\$ 164,853,164</u>	<u>\$ 193,102,658</u>	<u>\$ 193,102,657</u>	<u>\$ 97,770,895</u>	<u>\$ 92,102,743</u>
<u>General Revenue Fund - Dedicated</u>							
Operators and Chauffeurs License Account No. 099	2,262,132	0	0	0	0	0	0
Criminal Justice Planning Account No. 421	17,107,879	76,831,839	27,801,103	30,264,238	30,264,238	30,264,238	30,264,238
Sexual Assault Program Account No. 5010	0	2,000,000	0	2,000,000	0	2,000,000	0
Crime Stoppers Assistance Account No. 5012	315,317	1,236,806	1,192,147	1,214,477	1,214,477	1,214,477	1,214,477
Economic Development Bank Account No. 5106	6,139,649	15,388,315	9,769,988	9,079,152	9,079,152	9,079,152	9,079,152
Texas Enterprise Fund Account No. 5107	15,600,000	49,089,578	58,870,342	107,959,920	0	43,000,000	0
Emerging Technology Account No. 5124	10,914,993	0	0	0	0	0	0
Emergency Radio Infrastructure Account No. 5153	0	0	0	0	0	8,189,174	8,189,174
Governor's University Research Initiative Account No. 5161	17,339,179	39,720,000	161,307	39,750,000	250,000	0	0
Truancy Prevention and Diversion Account No. 5164	0	3,893,871	2,300,000	3,096,936	3,096,936	3,096,936	3,096,936
Subtotal, General Revenue Fund - Dedicated	<u>\$ 69,679,149</u>	<u>\$ 188,160,409</u>	<u>\$ 100,094,887</u>	<u>\$ 193,364,723</u>	<u>\$ 43,904,803</u>	<u>\$ 96,843,977</u>	<u>\$ 51,843,977</u>
Federal Funds	68,559,361	201,824,067	242,658,767	301,693,000	301,968,000	301,693,000	301,968,000
<u>Other Funds</u>							
Small Business Incubator Fund Account No. 588	580,090	10,990,764	10,320,000	320,000	320,000	320,000	320,000
Texas Product Development Fund Account No. 589	1,893,804	4,118,736	435,000	435,000	435,000	435,000	435,000
Economic Stabilization Fund Account No. 599	4,161,000	0	0	0	0	0	0
Appropriated Receipts	209,158	1,201,334	607,000	607,000	607,000	607,000	607,000
Interagency Contracts	87,000	8,357,174	8,357,174	8,357,174	8,357,174	168,000	168,000
Bond Proceeds - General Obligation Bonds	0	0	10,000,000	0	0	0	0
License Plate Trust Fund Account No. 0802	67,461	177,841	122,000	122,000	122,000	122,000	122,000
Subtotal, Other Funds	<u>\$ 6,998,513</u>	<u>\$ 24,845,849</u>	<u>\$ 29,841,174</u>	<u>\$ 9,841,174</u>	<u>\$ 9,841,174</u>	<u>\$ 1,652,000</u>	<u>\$ 1,652,000</u>
<b>Total, Method of Financing</b>	<u><b>\$ 262,901,537</b></u>	<u><b>\$ 650,861,866</b></u>	<u><b>\$ 537,447,992</b></u>	<u><b>\$ 698,001,555</b></u>	<u><b>\$ 548,816,634</b></u>	<u><b>\$ 497,959,872</b></u>	<u><b>\$ 447,566,720</b></u>

**TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE):</b>	136.4	149.0	181.8	193.3	193.3	193.3	193.3
<b>Schedule of Exempt Positions:</b>							
Executive Director (OSFR), Group 3	\$127,500	\$141,338	\$141,338	\$141,338	\$141,338	\$141,338	\$141,338
<b>Items of Appropriation:</b>							
<b>A. Goal: GRANT ASSISTANCE AND PROGRAMS</b>							
Administer Grants and Programs Assigned to the Governor.							
<b>A.1.1. Strategy: DISASTER FUNDS</b>	\$ 10,436,126	\$ 60,147,720	\$ 22,400,000	\$ 52,708,257	\$ 52,708,257	\$ 12,400,000	\$ 12,400,000
Provide Disaster Funding.							
<b>A.1.2. Strategy: AGENCY GRANT ASSISTANCE</b>	\$ 0	\$ 400,000	\$ 6,407,271	\$ 1,167,578	\$ 1,167,578	\$ 1,167,578	\$ 1,167,578
Provide Deficiency Grants to State Agencies.							
<b>A.2.1. Strategy: DISABILITY ISSUES</b>	\$ 417,393	\$ 1,466,589	\$ 1,469,957	\$ 767,583	\$ 767,583	\$ 767,583	\$ 767,583
Inform Organizations and the General Public of Disability Issues.							
<b>A.2.2. Strategy: WOMEN'S GROUPS</b>	\$ 77,915	\$ 329,219	\$ 691,371	\$ 510,295	\$ 510,295	\$ 226,324	\$ 226,324
Network Statewide Women's Groups in Texas.							
<b>A.2.3. Strategy: STATE-FEDERAL RELATIONS</b>	\$ 600,880	\$ 1,461,865	\$ 2,098,520	\$ 1,547,705	\$ 1,547,705	\$ 1,057,442	\$ 1,057,442
<b>Total, Goal A: GRANT ASSISTANCE AND PROGRAMS</b>	<u>\$ 11,532,314</u>	<u>\$ 63,805,393</u>	<u>\$ 33,067,119</u>	<u>\$ 56,701,418</u>	<u>\$ 56,701,418</u>	<u>\$ 15,618,927</u>	<u>\$ 15,618,927</u>
<b>B. Goal: CRIMINAL JUSTICE ACTIVITIES</b>							
Support Criminal Justice and Homeland Security Programs.							
<b>B.1.1. Strategy: CRIMINAL JUSTICE</b>	\$ 89,219,389	\$ 249,016,830	\$ 226,736,699	\$ 293,862,000	\$ 292,137,001	\$ 280,762,000	\$ 280,037,001
Provide Money and Research and Promote Programs for Criminal Justice.							
<b>B.1.2. Strategy: COUNTY ESSENTIAL SERVICE GRANTS</b>	\$ 1,306,913	\$ 1,498,215	\$ 1,495,452	\$ 1,436,960	\$ 1,436,960	\$ 1,170,333	\$ 1,170,333
Provide Financial Assistance to Counties for Essential Public Services.							

**TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR**  
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
<b>B.1.3. Strategy:</b> HOMELAND SECURITY Direct and Coordinate Homeland Security Activities in Texas.	\$ 2,303,112	\$ 98,604,778	\$ 97,807,682	\$ 96,865,463	\$ 96,865,463	\$ 96,865,463	\$ 96,865,463
<b>Total, Goal B:</b> CRIMINAL JUSTICE ACTIVITIES	<u>\$ 92,829,414</u>	<u>\$ 349,119,823</u>	<u>\$ 326,039,833</u>	<u>\$ 392,164,423</u>	<u>\$ 390,439,424</u>	<u>\$ 378,797,796</u>	<u>\$ 378,072,797</u>
<b>C. Goal:</b> ECONOMIC DEVELOPMENT AND TOURISM Support Economic Development and Tourism.							
<b>C.1.1. Strategy:</b> ECONOMIC DEVELOPMENT Enhance the Economic Growth of Texas.	\$ 12,154,011	\$ 43,468,912	\$ 31,525,362	\$ 16,432,370	\$ 16,432,369	\$ 16,432,370	\$ 16,432,369
<b>C.1.2. Strategy:</b> TOURISM Promote Texas to Attract Tourism and Generate Economic Growth.	\$ 50,293,017	\$ 54,125,079	\$ 35,396,508	\$ 40,211,263	\$ 40,211,263	\$ 35,292,357	\$ 34,779,883
<b>C.1.3. Strategy:</b> FILM AND MUSIC MARKETING Market Texas as a Film Location and Promote the Texas Music Industry.	\$ 51,566,699	\$ 34,577,644	\$ 26,201,967	\$ 28,211,665	\$ 28,211,665	\$ 7,813,679	\$ 2,174,002
<b>C.1.4. Strategy:</b> TEXAS ENTERPRISE FUND Provide Financial Incentives to Entities for Economic Development.	\$ 15,600,000	\$ 49,089,578	\$ 58,870,342	\$ 107,959,920	\$ 0	\$ 43,000,000	\$ 0
<b>C.1.5. Strategy:</b> MILITARY PREPAREDNESS Advise the Governor and Legislature on Military Issues.	\$ 671,910	\$ 16,955,437	\$ 26,185,554	\$ 16,570,496	\$ 16,570,495	\$ 1,004,743	\$ 488,742
<b>C.1.6. Strategy:</b> UNIVERSITY RESEARCH INITIATIVE Governor's University Research Initiative.	<u>\$ 28,254,172</u>	<u>\$ 39,720,000</u>	<u>\$ 161,307</u>	<u>\$ 39,750,000</u>	<u>\$ 250,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Total, Goal C:</b> ECONOMIC DEVELOPMENT AND TOURISM	<u>\$ 158,539,809</u>	<u>\$ 237,936,650</u>	<u>\$ 178,341,040</u>	<u>\$ 249,135,714</u>	<u>\$ 101,675,792</u>	<u>\$ 103,543,149</u>	<u>\$ 53,874,996</u>
<b>Grand Total, TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR</b>	<u>\$ 262,901,537</u>	<u>\$ 650,861,866</u>	<u>\$ 537,447,992</u>	<u>\$ 698,001,555</u>	<u>\$ 548,816,634</u>	<u>\$ 497,959,872</u>	<u>\$ 447,566,720</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 8,679,732	\$ 11,013,219	\$ 13,120,198	\$ 14,594,034	\$ 14,594,034	\$ 13,833,103	\$ 13,833,103
Other Personnel Costs	435,279	406,759	458,726	316,946	316,946	332,344	332,344
Professional Fees and Services	6,998,374	12,555,000	12,584,903	13,691,413	13,691,413	13,242,847	13,242,847
Fuels and Lubricants	293	300	263	236	236	236	236
Consumable Supplies	17,677	49,714	54,564	65,940	65,940	58,486	58,486

**TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR**  
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
Utilities	58,312	60,331	66,581	74,203	74,203	72,105	72,105
Travel	377,453	765,598	784,672	792,414	792,414	703,899	703,899
Rent Building	264,565	344,797	356,107	362,456	362,456	306,097	306,097
Rent Machine and Other	117,048	198,649	194,685	179,652	179,652	149,116	149,116
Debt Service	91,129	5,550,000	2,500,000	1,005,000	1,005,000	1,005,000	1,005,000
Other Operating Expense	106,495,032	147,066,126	83,109,437	119,714,817	119,714,817	54,277,331	48,109,179
Grants	139,366,643	472,760,684	424,122,372	547,137,940	397,953,019	413,935,585	369,710,585
Capital Expenditures	<u>0</u>	<u>90,689</u>	<u>95,484</u>	<u>66,504</u>	<u>66,504</u>	<u>43,723</u>	<u>43,723</u>
<b>Total, Object-of-Expense Informational Listing</b>	<b><u>\$ 262,901,537</u></b>	<b><u>\$ 650,861,866</u></b>	<b><u>\$ 537,447,992</u></b>	<b><u>\$ 698,001,555</u></b>	<b><u>\$ 548,816,634</u></b>	<b><u>\$ 497,959,872</u></b>	<b><u>\$ 447,566,720</u></b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 487,171	\$ 672,605	\$ 675,968	\$	\$	\$ 675,968	\$ 675,968
Group Insurance	1,343,561	1,456,233	1,591,297			1,699,697	1,816,321
Social Security	501,824	532,431	535,093			535,093	535,093
Benefits Replacement	<u>11,643</u>	<u>10,125</u>	<u>8,708</u>			<u>7,489</u>	<u>6,440</u>
Subtotal, Employee Benefits	<u>\$ 2,344,199</u>	<u>\$ 2,671,394</u>	<u>\$ 2,811,066</u>	\$	\$	<u>\$ 2,918,247</u>	<u>\$ 3,033,822</u>
<u>Debt Service</u>							
TPFA GO Bond Debt Service	<u>\$ 3,037,536</u>	<u>\$ 3,036,249</u>	<u>\$ 3,037,036</u>	\$	\$	<u>\$ 3,035,643</u>	<u>\$ 3,036,999</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b><u>\$ 5,381,735</u></b>	<b><u>\$ 5,707,643</u></b>	<b><u>\$ 5,848,102</u></b>	<b>\$</b>	<b>\$</b>	<b><u>\$ 5,953,890</u></b>	<b><u>\$ 6,070,821</u></b>
<b>Performance Measure Targets</b>							
<b>A. Goal: GRANT ASSISTANCE AND PROGRAMS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of Customers Satisfied with OSFR Services	0%	100%	98%	98%	98%	98%	98%

**TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR**  
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>A.2.1. Strategy: DISABILITY ISSUES</b>							
<b>Output (Volume):</b>							
Number of Local Volunteer Committees on People with Disabilities or City or County Committees or People with Disabilities Whose Activities are Supported by the Committee	44	44	43	48	52	48	52
<b>B. Goal: CRIMINAL JUSTICE ACTIVITIES</b>							
<b>Outcome (Results/Impact):</b>							
Percentage of CJD Grants Complying with CJD Guidelines	98.4%	97.2%	98%	98%	98%	98%	98%
A Homeland Security Grant is in Compliant Status if No Compliance Issues are Outstanding according to Homeland Security Grant Divisions Guidelines at the Time of Grant Liquidation	0%	95%	95%	95%	95%	95%	95%
<b>B.1.1. Strategy: CRIMINAL JUSTICE</b>							
<b>Output (Volume):</b>							
Number of Grants Currently Operating	750	875	825	825	825	825	825
<b>B.1.3. Strategy: HOMELAND SECURITY</b>							
<b>Output (Volume):</b>							
The Number of Homeland Security Grants Operating During the Quarter	0	650	1,200	1,200	1,200	1,200	1,200
<b>C. Goal: ECONOMIC DEVELOPMENT AND TOURISM</b>							
<b>Outcome (Results/Impact):</b>							
Number of New Jobs Announced by Businesses Receiving Recruitment and Expansion Assistance	8,051	6,479	6,000	6,000	6,000	6,000	6,000
Number of Unduplicated Jobs Announced by Companies Receiving Grants from the Texas Enterprise Fund	721	3,593	4,000	4,000	4,000	4,000	4,000
<b>C.1.1. Strategy: ECONOMIC DEVELOPMENT</b>							
<b>Output (Volume):</b>							
Number of Businesses Developed as Recruitment Prospects	206	204	120	120	120	120	120

## HISTORICAL COMMISSION

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Method of Financing:</b>							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 9,981,733	\$ 23,566,595	\$ 22,150,358	\$ 44,643,244	\$ 33,993,149	\$ 10,240,496	\$ 9,731,608
Sporting Goods Sales Tax	5,112,486	6,506,897	6,501,170	6,207,568	6,207,568	6,131,568	6,131,568
Fees from Historic Sites	1,267,639	1,352,670	1,371,600	1,362,135	1,362,135	1,362,135	1,362,135
Subtotal, General Revenue Fund	<u>\$ 16,361,858</u>	<u>\$ 31,426,162</u>	<u>\$ 30,023,128</u>	<u>\$ 52,212,947</u>	<u>\$ 41,562,852</u>	<u>\$ 17,734,199</u>	<u>\$ 17,225,311</u>
GR Dedicated Texas Preservation Trust Fund Account No. 664	530,000	0	530,000	250,000	250,000	250,000	250,000
Federal Funds	1,484,867	1,146,235	1,090,235	1,090,235	1,090,235	1,090,235	1,090,235
<u>Other Funds</u>							
Appropriated Receipts	652,745	1,046,708	697,928	717,733	717,733	717,733	717,733
Interagency Contracts	2,845,874	911,101	112,000	112,000	112,000	112,000	112,000
Bond Proceeds General Obligation Bonds	4,397,644	8,364,874	685,663	0	0	0	0
License Plate Trust Fund Account No. 0802	1,712	2,000	2,000	2,900	2,900	2,900	2,900
Governor's Emergency and Deficiency Grant	0	150,000	0	0	0	0	0
Subtotal, Other Funds	<u>\$ 7,897,975</u>	<u>\$ 10,474,683</u>	<u>\$ 1,497,591</u>	<u>\$ 832,633</u>	<u>\$ 832,633</u>	<u>\$ 832,633</u>	<u>\$ 832,633</u>
<b>Total, Method of Financing</b>	<u><b>\$ 26,274,700</b></u>	<u><b>\$ 43,047,080</b></u>	<u><b>\$ 33,140,954</b></u>	<u><b>\$ 54,385,815</b></u>	<u><b>\$ 43,735,720</b></u>	<u><b>\$ 19,907,067</b></u>	<u><b>\$ 19,398,179</b></u>

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

**Number of Full-Time-Equivalents (FTE):** 189.5 207.3 217.7 231.7 234.7 217.7 217.7

**Schedule of Exempt Positions:**  
Executive Director, Group 4 \$128,775 \$145,954 \$145,954 \$145,954 \$145,954 \$145,954 \$145,954

**Items of Appropriation:**

**A. Goal:** HISTORIC PRESERVATION

Preserve the State's Historic Landmarks and Artifacts.

**A.1.1. Strategy:** ARCHITECTURAL ASSISTANCE

Property Rehabilitation/Preservation Technical Assistance.

\$ 788,138 \$ 1,106,880 \$ 1,192,652 \$ 1,316,403 \$ 1,056,403 \$ 986,403 \$ 976,403



**HISTORICAL COMMISSION**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>A.1.2. Strategy:</b> ARCHEOLOGICAL HERITAGE PROTECTION Archeological Protection through Reviews, Outreach & Other Programs.	\$ 1,432,599	\$ 1,367,731	\$ 1,372,777	\$ 1,327,777	\$ 1,327,777	\$ 1,327,777	\$ 1,327,777
<b>A.1.3. Strategy:</b> COURTHOUSE PRESERVATION Courthouse Preservation Assistance.	\$ 784,338	\$ 11,353,288	\$ 10,598,375	\$ 20,740,595	\$ 20,740,595	\$ 580,595	\$ 580,595
<b>A.1.4. Strategy:</b> HISTORIC SITES Operation and Maintenance of Historic Sites.	\$ 14,074,904	\$ 21,589,916	\$ 12,986,112	\$ 20,968,949	\$ 11,197,754	\$ 9,926,902	\$ 9,908,014
<b>A.1.5. Strategy:</b> PRESERVATION TRUST FUND Provide Financial Assistance through the Preservation Trust Fund.	\$ 544,000	\$ 0	\$ 530,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<b>A.2.1. Strategy:</b> DEVELOPMENT ASSISTANCE Technical Assistance for Heritage Development/Economic Revitalization.	\$ 4,523,095	\$ 2,508,368	\$ 1,962,972	\$ 4,076,399	\$ 4,076,399	\$ 1,856,399	\$ 1,856,399
<b>A.3.1. Strategy:</b> EVALUATE/INTERPRET RESOURCES Prog for Historic Resource Identification, Evaluation & Interpretation.	\$ 2,679,968	\$ 3,389,760	\$ 2,750,012	\$ 3,529,997	\$ 2,949,997	\$ 3,241,496	\$ 2,761,496
<b>Total, Goal A: HISTORIC PRESERVATION</b>	<u>\$ 24,827,042</u>	<u>\$ 41,315,943</u>	<u>\$ 31,392,900</u>	<u>\$ 52,210,120</u>	<u>\$ 41,598,925</u>	<u>\$ 18,169,572</u>	<u>\$ 17,660,684</u>
<b>B. Goal: INDIRECT ADMINISTRATION</b>							
<b>B.1.1. Strategy:</b> CENTRAL ADMINISTRATION	\$ 1,447,658	\$ 1,731,137	\$ 1,748,054	\$ 2,175,695	\$ 2,136,795	\$ 1,737,495	\$ 1,737,495
<b>Grand Total, HISTORICAL COMMISSION</b>	<u>\$ 26,274,700</u>	<u>\$ 43,047,080</u>	<u>\$ 33,140,954</u>	<u>\$ 54,385,815</u>	<u>\$ 43,735,720</u>	<u>\$ 19,907,067</u>	<u>\$ 19,398,179</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 9,216,921	\$ 10,579,097	\$ 11,838,620	\$ 12,709,270	\$ 12,949,270	\$ 11,674,370	\$ 11,674,370
Other Personnel Costs	264,545	310,645	268,910	272,240	272,240	267,240	267,240
Professional Fees and Services	1,527,885	1,681,459	839,748	1,992,873	1,840,473	612,473	526,473
Fuels and Lubricants	91,072	73,323	83,410	78,410	78,410	78,410	78,410
Consumable Supplies	130,696	148,958	123,360	121,040	121,040	121,040	121,040
Utilities	465,601	454,607	436,600	421,500	421,500	419,000	419,000
Travel	297,480	344,605	323,700	364,700	339,700	309,700	309,700
Rent Building	121,582	177,236	139,080	136,430	136,430	136,430	136,430
Rent Machine and Other	138,594	183,959	148,440	146,570	146,570	146,570	146,570
Debt Service	783,930	756,446	732,306	708,092	669,204	708,092	669,204

**HISTORICAL COMMISSION**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Other Operating Expense	5,953,397	6,715,210	4,310,967	5,014,483	4,852,983	3,862,342	3,998,342
Grants	2,093,704	11,797,413	10,697,000	21,657,900	21,177,900	897,900	417,900
Capital Expenditures	<u>5,189,293</u>	<u>9,824,122</u>	<u>3,198,813</u>	<u>10,762,307</u>	<u>730,000</u>	<u>673,500</u>	<u>633,500</u>
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 26,274,700</b>	<b>\$ 43,047,080</b>	<b>\$ 33,140,954</b>	<b>\$ 54,385,815</b>	<b>\$ 43,735,720</b>	<b>\$ 19,907,067</b>	<b>\$ 19,398,179</b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 715,303	\$ 987,572	\$ 992,509	\$	\$	\$ 992,509	\$ 992,509
Group Insurance	1,814,521	1,966,688	2,124,586			2,244,566	2,372,052
Social Security	751,746	797,597	801,585			801,585	801,585
Benefits Replacement	<u>22,347</u>	<u>19,433</u>	<u>16,712</u>			<u>14,373</u>	<u>12,361</u>
Subtotal, Employee Benefits	<b>\$ 3,303,917</b>	<b>\$ 3,771,290</b>	<b>\$ 3,935,392</b>	<b>\$</b>	<b>\$</b>	<b>\$ 4,053,033</b>	<b>\$ 4,178,507</b>
<u>Debt Service</u>							
TPFA GO Bond Debt Service	\$ 12,750,119	\$ 16,180,002	\$ 17,466,136	\$	\$	\$ 15,130,069	\$ 15,284,504
Lease Payments	<u>6,195</u>	<u>6,216</u>	<u>5,809</u>			<u>5,456</u>	<u>0</u>
Subtotal, Debt Service	<b>\$ 12,756,314</b>	<b>\$ 16,186,218</b>	<b>\$ 17,471,945</b>	<b>\$</b>	<b>\$</b>	<b>\$ 15,135,525</b>	<b>\$ 15,284,504</b>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 16,060,231</b>	<b>\$ 19,957,508</b>	<b>\$ 21,407,337</b>	<b>\$</b>	<b>\$</b>	<b>\$ 19,188,558</b>	<b>\$ 19,463,011</b>
<b>Performance Measure Targets</b>							
<b>A. Goal: HISTORIC PRESERVATION</b>							
<b>Outcome (Results/Impact):</b>							
Number of Properties Designated Annually	1,581	3,042	2,590	2,590	2,590	2,590	2,590
Number of section 106 federal undertakings and antiquities code reviews	11,981	12,944	13,500	13,500	13,500	13,500	13,500
Number of Individuals Provided Training and Assistance in Historic and Archeological Preservation	45,909	48,207	41,775	41,775	41,775	41,775	41,775

**HISTORICAL COMMISSION**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>A.1.1. Strategy: ARCHITECTURAL ASSISTANCE</b>							
<b>Output (Volume):</b>							
Number of Historic Properties Provided Technical Assistance, Monitoring, and Mandated State and/or Federal Architectural Reviews in Order to Encourage Preservation	2,538	2,118	2,150	2,200	2,200	2,200	2,200
<b>A.2.1. Strategy: DEVELOPMENT ASSISTANCE</b>							
<b>Output (Volume):</b>							
Number of Properties and Sites Assisted	2,725	2,142	2,400	2,400	2,400	2,400	2,400
<b>A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES</b>							
<b>Output (Volume):</b>							
Number of Sites, Properties, and Other Historical Resources Evaluated	7,167	5,578	6,000	7,000	7,000	7,000	7,000

**DEPARTMENT OF INFORMATION RESOURCES**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Method of Financing:</b>							
<u>Other Funds</u>							
Appropriated Receipts	\$ 0	\$ 0	\$ 0	\$ 0	\$ 32,837	\$ 0	\$ 0
Interagency Contracts	0	0	0	0	35,418,185	0	0
DIR Clearing Fund Account - AR	11,705,380	12,606,338	13,000,167	13,660,426	13,764,769	13,055,007	12,384,235
Telecommunications Revolving Account - AR	26,289,491	25,467,350	26,315,979	28,169,069	29,199,353	27,910,091	29,018,882
Telecommunications Revolving Account - IAC	65,870,859	64,249,750	67,045,304	71,321,916	73,517,884	71,162,405	73,360,031
Statewide Technology Account - IAC	215,619,853	218,306,203	238,653,364	238,657,067	246,681,620	240,446,894	246,986,277
Statewide Technology Account - Appropriated Receipts	2,185,282	2,235,741	2,559,730	1,864,400	1,886,523	1,864,400	1,886,523
Statewide Network Applications Account - AR	0	0	0	0	0	0	32,837

**DEPARTMENT OF INFORMATION RESOURCES**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Statewide Network Applications Account IAC	0	0	0	0	0	0	35,166,164
Subtotal, Other Funds	<u>\$ 321,670,865</u>	<u>\$ 322,865,382</u>	<u>\$ 347,574,544</u>	<u>\$ 353,672,878</u>	<u>\$ 400,501,171</u>	<u>\$ 354,438,797</u>	<u>\$ 398,834,949</u>
<b>Total, Method of Financing</b>	<u>\$ 321,670,865</u>	<u>\$ 322,865,382</u>	<u>\$ 347,574,544</u>	<u>\$ 353,672,878</u>	<u>\$ 400,501,171</u>	<u>\$ 354,438,797</u>	<u>\$ 398,834,949</u>
<b>This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE):</b>	191.3	193.1	198.0	198.0	198.0	198.0	198.0
<b>Schedule of Exempt Positions:</b>							
Executive Director, Group 6	\$180,285	\$184,792	\$184,792	\$227,038	\$227,038	\$184,792	\$184,792
<b>Items of Appropriation:</b>							
<b>A. Goal: PROMOTE EFFIC. IR POLICIES/SYSTEMS</b>							
Promote Statewide IR Policies & Innovative, Productive, & Eff Info Sys.							
<b>A.1.1. Strategy: STATEWIDE PLANNING AND RULES</b> Statewide Planning and Rule and Guideline Development.	\$ 544,976	\$ 815,742	\$ 855,367	\$ 977,335	\$ 977,335	\$ 849,191	\$ 849,190
<b>A.1.2. Strategy: INNOVATION AND MODERNIZATION</b> Innovation and Modernization Initiatives.	<u>\$ 294,234</u>	<u>\$ 1,146,411</u>	<u>\$ 1,274,338</u>	<u>\$ 1,336,611</u>	<u>\$ 2,086,611</u>	<u>\$ 1,285,096</u>	<u>\$ 1,144,745</u>
<b>Total, Goal A: PROMOTE EFFIC. IR POLICIES/SYSTEMS</b>	<u>\$ 839,210</u>	<u>\$ 1,962,153</u>	<u>\$ 2,129,705</u>	<u>\$ 2,313,946</u>	<u>\$ 3,063,946</u>	<u>\$ 2,134,287</u>	<u>\$ 1,993,935</u>
<b>B. Goal: IT AND TELECOMMUNICATION SERVICES</b>							
Manage the Cost Effective Delivery of IT Commodities & Shared Services.							
<b>B.1.1. Strategy: CONTRACT ADMIN OF IT COMM &amp; SVCS</b> Manage Procurement Infrastructure for IT Commodities and Services.	\$ 3,501,382	\$ 3,875,805	\$ 4,269,310	\$ 4,315,147	\$ 4,311,677	\$ 4,118,583	\$ 4,123,910
<b>B.2.1. Strategy: DATA CENTER SERVICES</b>	\$ 216,621,336	\$ 219,390,313	\$ 239,914,482	\$ 239,239,276	\$ 247,286,688	\$ 241,103,019	\$ 247,662,463
<b>B.3.1. Strategy: TEXAS.GOV</b>	\$ 487,465	\$ 999,614	\$ 1,416,723	\$ 1,362,504	\$ 35,451,022	\$ 1,210,483	\$ 35,199,001

**DEPARTMENT OF INFORMATION RESOURCES**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>B.4.1. Strategy:</b> CAPITOL COMPLEX TELEPHONE Maintain and Increase the Capabilities of the CCTS.	\$ 4,312,907	\$ 4,093,884	\$ 4,552,366	\$ 4,811,849	\$ 4,603,370	\$ 4,803,768	\$ 4,595,289
<b>B.5.1. Strategy:</b> NETWORK SERVICES Maintain Legacy TEX-AN and Provide Enhanced TEX-AN Network Services.	\$ 84,527,476	\$ 77,707,488	\$ 80,511,795	\$ 86,082,274	\$ 90,242,008	\$ 85,918,914	\$ 90,102,287
<b>Total, Goal B: IT AND TELECOMMUNICATION SERVICES</b>	<u>\$ 309,450,566</u>	<u>\$ 306,067,104</u>	<u>\$ 330,664,676</u>	<u>\$ 335,811,050</u>	<u>\$ 381,894,765</u>	<u>\$ 337,154,767</u>	<u>\$ 381,682,950</u>
<b>C. Goal: PROMOTE EFFICIENT SECURITY</b>							
<b>C.1.1. Strategy:</b> SECURITY POLICY AND AWARENESS Provide Security Policy, Assurance, Education and Awareness.	\$ 1,347,962	\$ 576,230	\$ 1,427,942	\$ 1,436,024	\$ 1,436,024	\$ 1,422,508	\$ 1,422,508
<b>C.1.2. Strategy:</b> SECURITY SERVICES Assist State Entities in Identifying Security Vulnerabilities.	\$ 4,057,778	\$ 8,489,124	\$ 7,171,102	\$ 7,860,402	\$ 7,860,402	\$ 7,836,174	\$ 7,836,174
<b>Total, Goal C: PROMOTE EFFICIENT SECURITY</b>	<u>\$ 5,405,740</u>	<u>\$ 9,065,354</u>	<u>\$ 8,599,044</u>	<u>\$ 9,296,426</u>	<u>\$ 9,296,426</u>	<u>\$ 9,258,682</u>	<u>\$ 9,258,682</u>
<b>D. Goal: INDIRECT ADMINISTRATION</b>							
<b>D.1.1. Strategy:</b> CENTRAL ADMINISTRATION	\$ 2,511,060	\$ 2,580,834	\$ 2,806,234	\$ 2,896,273	\$ 2,896,273	\$ 2,733,534	\$ 2,733,534
<b>D.1.2. Strategy:</b> INFORMATION RESOURCES	\$ 2,675,793	\$ 2,581,649	\$ 2,664,828	\$ 2,630,984	\$ 2,625,562	\$ 2,487,750	\$ 2,496,072
<b>D.1.3. Strategy:</b> OTHER SUPPORT SERVICES	\$ 788,496	\$ 608,288	\$ 710,057	\$ 724,199	\$ 724,199	\$ 669,777	\$ 669,776
<b>Total, Goal D: INDIRECT ADMINISTRATION</b>	<u>\$ 5,975,349</u>	<u>\$ 5,770,771</u>	<u>\$ 6,181,119</u>	<u>\$ 6,251,456</u>	<u>\$ 6,246,034</u>	<u>\$ 5,891,061</u>	<u>\$ 5,899,382</u>
<b>Grand Total, DEPARTMENT OF INFORMATION RESOURCES</b>	<u>\$ 321,670,865</u>	<u>\$ 322,865,382</u>	<u>\$ 347,574,544</u>	<u>\$ 353,672,878</u>	<u>\$ 400,501,171</u>	<u>\$ 354,438,797</u>	<u>\$ 398,834,949</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 14,867,323	\$ 15,723,367	\$ 16,655,507	\$ 16,696,817	\$ 16,696,817	\$ 16,660,110	\$ 16,660,110
Other Personnel Costs	906,177	483,281	447,682	447,706	447,706	447,706	447,706
Professional Fees and Services	224,759,226	228,386,711	249,092,877	249,581,420	290,999,132	250,889,674	290,815,598
Fuels and Lubricants	3,114	5,000	5,000	5,000	5,000	5,000	5,000
Consumable Supplies	37,117	16,016	57,000	56,999	56,999	56,999	56,999
Utilities	47,424	58,130	57,000	57,000	57,000	57,000	57,000

**DEPARTMENT OF INFORMATION RESOURCES**  
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Travel	90,674	66,218	75,000	75,000	75,000	75,000	75,000
Rent Building	13,987	11,474	18,923	18,923	18,923	18,923	18,923
Rent Machine and Other	105,497	105,476	40,000	0	0	0	0
Other Operating Expense	80,735,666	77,906,556	81,000,555	86,259,012	91,669,593	85,853,384	90,323,612
Capital Expenditures	<u>104,660</u>	<u>103,153</u>	<u>125,000</u>	<u>475,001</u>	<u>475,001</u>	<u>375,001</u>	<u>375,001</u>
<b>Total, Object-of-Expense Informational Listing</b>	<b><u>\$ 321,670,865</u></b>	<b><u>\$ 322,865,382</u></b>	<b><u>\$ 347,574,544</u></b>	<b><u>\$ 353,672,878</u></b>	<b><u>\$ 400,501,171</u></b>	<b><u>\$ 354,438,797</u></b>	<b><u>\$ 398,834,949</u></b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 1,050,913	\$ 1,450,926	\$ 1,458,181	\$	\$	\$ 1,458,181	\$ 1,458,181
Group Insurance	2,157,969	2,338,937	2,548,210			2,714,059	2,891,993
Social Security	1,105,479	1,172,905	1,178,770			1,178,770	1,178,770
Benefits Replacement	<u>41,345</u>	<u>35,954</u>	<u>30,921</u>			<u>26,592</u>	<u>22,869</u>
Subtotal, Employee Benefits	<u>\$ 4,355,706</u>	<u>\$ 4,998,722</u>	<u>\$ 5,216,082</u>	<u>\$</u>	<u>\$</u>	<u>\$ 5,377,602</u>	<u>\$ 5,551,813</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 83,253</u>	<u>\$ 36,120</u>	<u>\$ 35,298</u>	<u>\$</u>	<u>\$</u>	<u>\$ 33,511</u>	<u>\$ 0</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b><u>\$ 4,438,959</u></b>	<b><u>\$ 5,034,842</u></b>	<b><u>\$ 5,251,380</u></b>	<b><u>\$</u></b>	<b><u>\$</u></b>	<b><u>\$ 5,411,113</u></b>	<b><u>\$ 5,551,813</u></b>
<b>Performance Measure Targets</b>							
<b>A. Goal: PROMOTE EFFIC. IR POLICIES/SYSTEMS</b>							
<b>A.1.2. Strategy: INNOVATION AND MODERNIZATION</b>							
<b>Output (Volume):</b>							
The Number of Technology Solutions and Services Reviewed which Indicate Potential Means to Increase Production and/or Improve Efficiencies	0	0	0	60	60	60	60
The Number of State Agencies Participating in DIR Facilitated Pilots of Enterprise Solutions and Services	0	0	0	10	10	10	10

**DEPARTMENT OF INFORMATION RESOURCES**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>B. Goal: IT AND TELECOMMUNICATION SERVICES</b>							
<b>Outcome (Results/Impact):</b>							
Percent of Monthly Minimum Service Level Targets Achieved for Data Center Services	99.9%	99.6%	90%	90%	90%	95%	95%
Percentage of Customers Satisfied with Data Center Services							
Contract Management	80%	46%	85%	85%	85%	85%	85%
Percent of Customers Satisfied with CCTS	95%	95.5%	99%	99%	99%	99%	99%
Percent of Customers Satisfied with TEX-AN	84.6%	86%	90%	90%	90%	90%	90%
<b>B.1.1. Strategy: CONTRACT ADMIN OF IT COMM &amp; SVCS</b>							
<b>Output (Volume):</b>							
Total Contract Savings and Cost Avoidance Provided Through DIR Contracts	199,338,434	344,667,404	250,000,000	250,000,000	250,000,000	250,000,000	250,000,000
<b>B.5.1. Strategy: NETWORK SERVICES</b>							
<b>Efficiencies:</b>							
Average Price Per Intrastate Minute on TEX-AN	0.02	0.02	0.02	0.02	0.02	0.02	0.02
Average Price Per Toll-Free Minute on TEX-AN	0.02	0.02	0.02	0.02	0.02	0.02	0.02
<b>C. Goal: PROMOTE EFFICIENT SECURITY</b>							
<b>C.1.1. Strategy: SECURITY POLICY AND AWARENESS</b>							
<b>Output (Volume):</b>							
Number of State Agencies that Participate in DIR Provided Security Training Offerings	304	273	270	270	270	270	270
<b>C.1.2. Strategy: SECURITY SERVICES</b>							
<b>Output (Volume):</b>							
Number of State Agency Security Assessments Performed	21	0	15	15	15	15	15

## LIBRARY & ARCHIVES COMMISSION

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 12,599,259	\$ 15,267,563	\$ 16,517,554	\$ 21,272,797	\$ 20,604,429	\$ 15,232,548	\$ 15,228,091
<b>Federal Funds</b>							
Federal Public Library Service Fund No. 118	10,010,331	9,907,496	10,707,500	10,398,510	10,332,377	10,392,359	10,327,896
Federal Funds	10,838	29,595	20,000	20,000	20,000	20,000	20,000
Subtotal, Federal Funds	<u>\$ 10,021,169</u>	<u>\$ 9,937,091</u>	<u>\$ 10,727,500</u>	<u>\$ 10,418,510</u>	<u>\$ 10,352,377</u>	<u>\$ 10,412,359</u>	<u>\$ 10,347,896</u>
<b>Other Funds</b>							
Appropriated Receipts	2,172,214	3,790,452	3,599,631	4,955,921	3,112,900	4,755,494	2,912,422
Interagency Contracts	2,006,184	2,571,139	2,576,652	3,896,309	2,444,226	3,891,870	2,438,887
License Plate Trust Fund Account No. 0802	21,579	0	0	19,838	5,000	19,838	5,000
Subtotal, Other Funds	<u>\$ 4,199,977</u>	<u>\$ 6,361,591</u>	<u>\$ 6,176,283</u>	<u>\$ 8,872,068</u>	<u>\$ 5,562,126</u>	<u>\$ 8,667,202</u>	<u>\$ 5,356,309</u>
<b>Total, Method of Financing</b>	<u>\$ 26,820,405</u>	<u>\$ 31,566,245</u>	<u>\$ 33,421,337</u>	<u>\$ 40,563,375</u>	<u>\$ 36,518,932</u>	<u>\$ 34,312,109</u>	<u>\$ 30,932,296</u>
 <b>This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE):</b>	152.0	152.4	168.5	173.5	173.5	166.5	166.5
<b>Schedule of Exempt Positions:</b>							
Director-Librarian, Group 3	\$140,000	\$143,500	\$143,500	\$143,500	\$143,500	\$143,500	\$143,500
<b>Items of Appropriation:</b>							
<b>A. Goal: DELIVERY OF SERVICES</b>							
Improve the Availability of Library and Information Services.							
<b>A.1.1. Strategy: LIBRARY RESOURCE SHARING SERVICES</b>	\$ 13,669,134	\$ 19,116,386	\$ 18,756,104	\$ 24,313,511	\$ 21,777,488	\$ 20,112,059	\$ 17,575,867
Share Library Resources Among Libraries Statewide.							
<b>A.1.2. Strategy: AID TO LOCAL LIBRARIES</b>	\$ 3,394,489	\$ 2,657,156	\$ 2,992,347	\$ 3,549,613	\$ 3,601,038	\$ 3,124,613	\$ 3,026,038
Aid in the Development of Local Libraries.							



**LIBRARY & ARCHIVES COMMISSION**  
(Continued)

	<u>Expended</u>	<u>Estimated</u>	<u>Budgeted</u>	<u>Requested</u>		<u>Recommended</u>	
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
<b>A.2.1. Strategy: DISABLED SERVICES</b> Provide Direct Library Svcs to Texans with Qualifying Disabilities.	\$ 2,571,727	\$ 2,367,911	\$ 2,987,188	\$ 2,872,087	\$ 2,416,464	\$ 2,865,509	\$ 2,411,505
<b>Total, Goal A: DELIVERY OF SERVICES</b>	<u>\$ 19,635,350</u>	<u>\$ 24,141,453</u>	<u>\$ 24,735,639</u>	<u>\$ 30,735,211</u>	<u>\$ 27,794,990</u>	<u>\$ 26,102,181</u>	<u>\$ 23,013,410</u>
<b>B. Goal: PUBLIC ACCESS TO GOVT INFORMATION</b> Public Access to Government Information.							
<b>B.1.1. Strategy: PROVIDE ACCESS TO INFO &amp; ARCHIVES</b> Provide Access to Information and Archives.	\$ 3,192,368	\$ 2,775,549	\$ 3,796,602	\$ 3,180,410	\$ 3,152,362	\$ 3,305,410	\$ 3,277,362
<b>C. Goal: MANAGE STATE/LOCAL RECORDS</b> Cost-effective State/Local Records Management.							
<b>C.1.1. Strategy: MANAGE STATE/LOCAL RECORDS</b> Records Management Services for State/Local Government Officials.	\$ 1,878,805	\$ 2,040,509	\$ 1,901,755	\$ 2,374,355	\$ 2,144,270	\$ 2,246,516	\$ 2,020,531
<b>D. Goal: INDIRECT ADMINISTRATION</b>							
<b>D.1.1. Strategy: INDIRECT ADMINISTRATION</b>	\$ 2,113,882	\$ 2,608,734	\$ 2,987,341	\$ 4,273,399	\$ 3,427,310	\$ 2,658,002	\$ 2,620,993
<b>Grand Total, LIBRARY &amp; ARCHIVES COMMISSION</b>	<u>\$ 26,820,405</u>	<u>\$ 31,566,245</u>	<u>\$ 33,421,337</u>	<u>\$ 40,563,375</u>	<u>\$ 36,518,932</u>	<u>\$ 34,312,109</u>	<u>\$ 30,932,296</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 6,641,607	\$ 7,370,438	\$ 7,713,537	\$ 8,295,913	\$ 8,393,808	\$ 7,719,826	\$ 7,817,720
Other Personnel Costs	405,030	254,831	300,767	347,490	351,699	257,860	262,069
Professional Fees and Services	2,005,241	1,433,092	1,836,300	1,546,966	1,520,610	1,330,566	1,294,947
Fuels and Lubricants	6,446	5,966	9,300	9,300	9,800	9,300	9,800
Consumable Supplies	89,422	99,354	171,925	187,875	183,125	185,625	181,125
Utilities	200,646	168,733	194,337	193,765	199,265	192,765	198,265
Travel	90,049	158,558	139,000	170,500	171,000	166,500	167,000
Rent - Building	38,757	97,418	28,780	33,280	33,280	33,280	33,280
Rent Machine and Other	47,025	47,842	46,300	46,300	46,300	46,300	46,300
Other Operating Expense	13,926,322	19,196,832	19,368,514	25,197,212	21,629,744	20,545,312	17,278,407
Grants	2,968,571	2,382,472	2,808,077	2,923,355	3,212,216	2,923,355	2,762,216

**LIBRARY & ARCHIVES COMMISSION**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Capital Expenditures	401,289	350,709	804,500	1,611,419	768,085	901,420	881,167
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 26,820,405</b>	<b>\$ 31,566,245</b>	<b>\$ 33,421,337</b>	<b>\$ 40,563,375</b>	<b>\$ 36,518,932</b>	<b>\$ 34,312,109</b>	<b>\$ 30,932,296</b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 458,770	\$ 633,393	\$ 636,560	\$	\$	\$ 636,560	\$ 636,560
Group Insurance	1,620,199	1,756,070	1,915,355	\$	\$	2,042,206	2,178,447
Social Security	503,304	534,002	536,672	\$	\$	536,672	536,672
Benefits Replacement	25,912	22,533	19,379	\$	\$	16,666	14,332
Subtotal, Employee Benefits	<b>\$ 2,608,185</b>	<b>\$ 2,945,998</b>	<b>\$ 3,107,966</b>	<b>\$</b>	<b>\$</b>	<b>\$ 3,232,104</b>	<b>\$ 3,366,011</b>
<u>Debt Service</u>							
Lease Payments	\$ 203	\$ 145	\$ 0	\$	\$	\$ 0	\$ 0
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 2,608,388</b>	<b>\$ 2,946,143</b>	<b>\$ 3,107,966</b>	<b>\$</b>	<b>\$</b>	<b>\$ 3,232,104</b>	<b>\$ 3,366,011</b>
<b>Performance Measure Targets</b>							
<b>A. Goal: DELIVERY OF SERVICES</b>							
<b>Outcome (Results/Impact):</b>							
Percent of Eligible Population Registered for Talking Book							
Program Services	4.58%	4.9%	5%	5%	5%	5%	5%
<b>A.1.1. Strategy: LIBRARY RESOURCE SHARING SERVICES</b>							
<b>Explanatory:</b>							
Number of Resources Provided to Persons Through Shared Services							
	103,768,649	130,000,000	148,000,000	148,000,000	148,000,000	148,000,000	148,000,000
<b>A.1.2. Strategy: AID TO LOCAL LIBRARIES</b>							
<b>Output (Volume):</b>							
Number of Library Project-sponsored Services Provided to Persons							
	749,251	790,000	638,000	628,000	618,000	628,000	618,000

**LIBRARY & ARCHIVES COMMISSION**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
<b>A.2.1. Strategy: DISABLED SERVICES</b>							
<b>Output (Volume):</b>							
Number of Persons Served	15,614	15,750	15,875	16,000	16,125	16,000	16,125
<b>B. Goal: PUBLIC ACCESS TO GOV'T INFORMATION</b>							
<b>Outcome (Results/Impact):</b>							
Percent of Customers Satisfied with State Library Reference and Information Services	99.31%	96%	96%	96%	96%	96%	96%
<b>B.1.1. Strategy: PROVIDE ACCESS TO INFO &amp; ARCHIVES</b>							
<b>Output (Volume):</b>							
Number of Assists with Information Resources	6,076,661	7,700,000	7,200,000	8,000,000	8,000,000	8,000,000	8,000,000

**PENSION REVIEW BOARD**

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
<b>Method of Financing:</b>							
General Revenue Fund	\$ 846,827	\$ 936,088	\$ 936,087	\$ 1,045,144	\$ 955,144	\$ 935,144	\$ 935,144
<b>Total, Method of Financing</b>	<u>\$ 846,827</u>	<u>\$ 936,088</u>	<u>\$ 936,087</u>	<u>\$ 1,045,144</u>	<u>\$ 955,144</u>	<u>\$ 935,144</u>	<u>\$ 935,144</u>

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

<b>Number of Full-Time-Equivalents (FTE):</b>	12.9	12.7	14.0	15.0	15.0	14.0	14.0
<b>Schedule of Exempt Positions:</b>							
Executive Director, Group 2	\$110,000	\$112,750	\$112,750	\$112,750	\$112,750	\$112,750	\$112,750

**PENSION REVIEW BOARD**  
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Items of Appropriation:</b>							
<b>A. Goal: SOUND RETIREMENT SYSTEMS</b>							
Provide Info to Help Ensure Actuarially Sound Retirement Systems.							
<b>A.1.1. Strategy: RETIREMENT SYSTEM REVIEWS</b> Conduct Reviews of Texas Public Retirement Systems.	\$ 360,517	\$ 389,717	\$ 389,127	\$ 391,495	\$ 391,495	\$ 381,495	\$ 381,495
<b>A.2.1. Strategy: TECHNICAL ASSISTANCE AND EDUCATION</b> Provide Technical Assistance; Issue Impact Statements; Educate.	<u>\$ 486,310</u>	<u>\$ 546,371</u>	<u>\$ 546,960</u>	<u>\$ 653,649</u>	<u>\$ 563,649</u>	<u>\$ 553,649</u>	<u>\$ 553,649</u>
<b>Total, Goal A: SOUND RETIREMENT SYSTEMS</b>	<u>\$ 846,827</u>	<u>\$ 936,088</u>	<u>\$ 936,087</u>	<u>\$ 1,045,144</u>	<u>\$ 955,144</u>	<u>\$ 935,144</u>	<u>\$ 935,144</u>
<b>Grand Total, PENSION REVIEW BOARD</b>	<u>\$ 846,827</u>	<u>\$ 936,088</u>	<u>\$ 936,087</u>	<u>\$ 1,045,144</u>	<u>\$ 955,144</u>	<u>\$ 935,144</u>	<u>\$ 935,144</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 695,665	\$ 713,812	\$ 816,000	\$ 830,978	\$ 830,978	\$ 830,978	\$ 830,978
Other Personnel Costs	44,934	65,959	19,600	19,600	19,600	19,600	19,600
Professional Fees and Services	10,000	10,148	12,500	92,500	12,500	12,500	12,500
Consumable Supplies	2,090	11,101	3,500	3,500	3,500	3,500	3,500
Utilities	0	1,500	0	0	0	0	0
Travel	11,082	23,528	26,000	26,000	26,000	26,000	26,000
Rent Building	1,058	1,119	1,000	1,000	1,000	1,000	1,000
Rent Machine and Other	15,977	16,185	15,000	15,000	15,000	15,000	15,000
Other Operating Expense	<u>66,021</u>	<u>92,736</u>	<u>42,487</u>	<u>56,566</u>	<u>46,566</u>	<u>26,566</u>	<u>26,566</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 846,827</u>	<u>\$ 936,088</u>	<u>\$ 936,087</u>	<u>\$ 1,045,144</u>	<u>\$ 955,144</u>	<u>\$ 935,144</u>	<u>\$ 935,144</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 49,222	\$ 67,958	\$ 68,297	\$	\$	\$ 68,297	\$ 68,297
Group Insurance	161,112	174,623	190,885			203,955	218,021

**PENSION REVIEW BOARD**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Social Security	53,595	56,864	57,149			57,149	57,149
Subtotal, Employee Benefits	\$ 263,929	\$ 299,445	\$ 316,331	\$	\$	\$ 329,401	\$ 343,467
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 263,929</b>	<b>\$ 299,445</b>	<b>\$ 316,331</b>	<b>\$</b>	<b>\$</b>	<b>\$ 329,401</b>	<b>\$ 343,467</b>
<b>Performance Measure Targets</b>							
<b>A. Goal: SOUND RETIREMENT SYSTEMS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of Actuarially Funded Defined Benefit Texas Public Retirement Systems That Are Actuarially Sound	98.67%	99.08%	98%	98%	98%	98%	98%
Percent of All Constituents Satisfied with PRB Educational Services	89.58%	89.58%	94%	94%	94%	94%	94%
<b>A.1.1. Strategy: RETIREMENT SYSTEM REVIEWS</b>							
<b>Output (Volume):</b>							
Number of Reviews Completed	297	295	300	300	300	300	300
<b>A.2.1. Strategy: TECHNICAL ASSISTANCE AND EDUCATION</b>							
<b>Output (Volume):</b>							
Number of Technical Assistance Reports Provided by Staff	201	147	200	150	200	150	200

**PRESERVATION BOARD**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 14,641,857	\$ 24,600,468	\$ 21,672,332	\$ 22,562,813	\$ 13,088,081	\$ 12,402,430	\$ 11,552,161

**PRESERVATION BOARD**  
(Continued)

	Expended <u>2015</u>	Estimated <u>2016</u>	Budgeted <u>2017</u>	Requested		Recommended	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
<u>Other Funds</u>							
Appropriated Receipts	39,730	33,909	87,861	17,376	17,376	17,376	17,376
Interagency Contracts	8,382	4,000	4,000	4,000	4,000	4,000	4,000
Subtotal, Other Funds	<u>\$ 48,112</u>	<u>\$ 37,909</u>	<u>\$ 91,861</u>	<u>\$ 21,376</u>	<u>\$ 21,376</u>	<u>\$ 21,376</u>	<u>\$ 21,376</u>
<b>Total, Method of Financing</b>	<u>\$ 14,689,969</u>	<u>\$ 24,638,377</u>	<u>\$ 21,764,193</u>	<u>\$ 22,584,189</u>	<u>\$ 13,109,457</u>	<u>\$ 12,423,806</u>	<u>\$ 11,573,537</u>

This bill pattern represents an estimated 31.2% of this agency's estimated total available funds for the biennium.

<b>Number of Full-Time-Equivalents (FTE):</b>	97.1	108.3	120.0	130.0	130.0	120.0	120.0
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**Schedule of Exempt Positions:**

Executive Director, Group 5	\$182,160	\$186,714	\$186,714	\$186,714	\$186,714	\$150,000	\$150,000
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**Items of Appropriation:**

**A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS**

Manage Capitol and Other Buildings/Grounds and Promote Texas History.

<b>A.1.1. Strategy: PRESERVE BUILDINGS AND CONTENTS</b> Preserve State Capitol and Other Designated Buildings and Grounds.	\$ 304,081	\$ 319,894	\$ 320,917	\$ 357,235	\$ 353,904	\$ 321,906	\$ 318,905
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<b>A.1.2. Strategy: BUILDING MAINTENANCE</b> Maintain State Capitol and Other Designated Buildings and Grounds.	\$ 4,095,434	\$ 13,382,268	\$ 10,629,410	\$ 12,475,408	\$ 3,979,633	\$ 3,664,830	\$ 3,664,830
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<b>A.1.3. Strategy: STATE CEMETERY</b> Operate and Maintain the Texas State Cemetery and Grounds.	\$ 0	\$ 834,992	\$ 1,189,592	\$ 1,016,253	\$ 891,253	\$ 862,292	\$ 862,292
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<b>A.2.1. Strategy: MANAGE EDUCATIONAL PROGRAM</b> Manage Educational Program for State Capitol and Visitors Center.	\$ 589,236	\$ 588,100	\$ 588,451	\$ 749,575	\$ 749,235	\$ 588,409	\$ 588,142
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<b>A.2.2. Strategy: MANAGE STATE HISTORY MUSEUM</b> Manage and Operate the Bob Bullock Texas State History Museum.	\$ 8,275,070	\$ 8,071,222	\$ 7,593,821	\$ 6,266,389	\$ 5,399,903	\$ 5,544,417	\$ 4,697,417
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**PRESERVATION BOARD**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>A.3.1. Strategy: MANAGE ENTERPRISES</b> Manage Events, Exhibits, Activities & Operate Profitable Enterprises.	\$ 60,463	\$ 60,013	\$ 60,013	\$ 66,539	\$ 66,539	\$ 60,013	\$ 60,013
<b>Total, Goal A: MANAGE CAPITOL AND OTHER BUILDINGS</b>	\$ 13,324,284	\$ 23,256,489	\$ 20,382,204	\$ 20,931,399	\$ 11,440,467	\$ 11,041,867	\$ 10,191,599
<b>B. Goal: INDIRECT ADMINISTRATION</b>							
<b>B.1.1. Strategy: INDIRECT ADMINISTRATION</b>	\$ 1,365,685	\$ 1,381,888	\$ 1,381,989	\$ 1,652,790	\$ 1,668,990	\$ 1,381,939	\$ 1,381,938
<b>Grand Total, PRESERVATION BOARD</b>	\$ 14,689,969	\$ 24,638,377	\$ 21,764,193	\$ 22,584,189	\$ 13,109,457	\$ 12,423,806	\$ 11,573,537
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 4,811,831	\$ 5,442,043	\$ 5,790,827	\$ 6,335,093	\$ 6,315,899	\$ 5,078,611	\$ 5,078,611
Other Personnel Costs	208,849	249,143	270,869	265,774	265,482	247,181	247,181
Professional Fees and Services	941,515	434,074	984,171	29,600	71,600	48,050	48,050
Fuels and Lubricants	1,844	14,249	17,901	19,800	19,800	15,825	15,825
Consumable Supplies	160,654	98,937	135,901	107,630	127,380	116,837	116,837
Utilities	50,677	39,729	54,039	59,880	67,880	44,529	44,529
Travel	11,202	13,670	20,168	10,175	7,544	6,781	6,781
Rent Building	922	1,180	1,442	1,040	1,040	1,180	1,180
Rent Machine and Other	60,406	39,550	58,143	63,050	64,550	34,550	34,550
Debt Service	5,633,065	5,204,350	5,109,250	5,025,125	4,178,125	5,025,125	4,178,125
Other Operating Expense	1,974,703	1,864,052	2,103,157	1,942,022	1,990,157	1,805,137	1,801,868
Capital Expenditures	834,301	11,237,400	7,218,325	8,725,000	0	0	0
<b>Total, Object-of-Expense Informational Listing</b>	\$ 14,689,969	\$ 24,638,377	\$ 21,764,193	\$ 22,584,189	\$ 13,109,457	\$ 12,423,806	\$ 11,573,537
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 367,864	\$ 507,886	\$ 510,426	\$	\$	\$ 510,426	\$ 510,426
Group Insurance	851,149	922,527	996,727			1,053,150	1,113,114
Social Security	604,348	641,208	644,414			644,414	644,414

**PRESERVATION BOARD**  
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
Benefits Replacement	<u>18,056</u>	<u>15,702</u>	<u>13,504</u>			<u>11,613</u>	<u>9,988</u>
Subtotal, Employee Benefits	<u>\$ 1,841,417</u>	<u>\$ 2,087,323</u>	<u>\$ 2,165,071</u>	<u>\$</u>	<u>\$</u>	<u>\$ 2,219,603</u>	<u>\$ 2,277,942</u>
<u>Debt Service</u>							
TPFA GO Bond Debt Service	\$ 2,753	\$ 2,516	\$ 2,503	\$	\$	\$ 3,559	\$ 2,312
Lease Payments	<u>888,770</u>	<u>870,148</u>	<u>837,865</u>			<u>788,319</u>	<u>0</u>
Subtotal, Debt Service	<u>\$ 891,523</u>	<u>\$ 872,664</u>	<u>\$ 840,368</u>	<u>\$</u>	<u>\$</u>	<u>\$ 791,878</u>	<u>\$ 2,312</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 2,732,940</u>	<u>\$ 2,959,987</u>	<u>\$ 3,005,439</u>	<u>\$</u>	<u>\$</u>	<u>\$ 3,011,481</u>	<u>\$ 2,280,254</u>

**Performance Measure Targets**

**A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS**

**Outcome (Results/Impact):**

Percent of Maintenance Tasks Completed Correctly	99.5%	99.3%	98%	98%	98%	98%	98%
Percent of Historical Items Maintained in Usable Condition	95%	98%	95%	96%	95%	96%	95%

**A.1.2. Strategy: BUILDING MAINTENANCE**

**Output (Volume):**

Number of Preventive Maintenance Tasks Completed	5,713	5,698	5,800	6,200	5,800	6,200	5,800
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**Efficiencies:**

Cost Per Building Square Foot of Custodial Care	1.71	1.72	1.95	1.85	1.95	1.85	1.95
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**A.1.3. Strategy: STATE CEMETERY**

**Output (Volume):**

Number of School-age Tours Conducted at the Texas State Cemetery	0	0	350	350	350	350	350
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**A.2.1. Strategy: MANAGE EDUCATIONAL PROGRAM**

**Output (Volume):**

Number of School-age Tours Conducted at the Visitors Center	2,233	2,139	2,230	2,130	2,230	2,130	2,230
Number of School-Age Tours Conducted at the Capitol	2,234	2,093	2,230	2,130	2,230	2,130	2,230



**PRESERVATION BOARD**  
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
<b>A.2.2. Strategy: MANAGE STATE HISTORY MUSEUM</b>							
<b>Explanatory:</b>							
Number of Visitors to the Museum	577,931	592,776	575,000	590,000	595,000	590,000	595,000
<b>A.3.1. Strategy: MANAGE ENTERPRISES</b>							
<b>Explanatory:</b>							
Net Income From the Capitol Gift Shops	379,300	227,049	145,000	275,000	300,000	275,000	300,000
Income Received from Parking Operations	1,223,446	1,072,341	1,100,000	700,000	1,100,000	700,000	1,100,000

**STATE OFFICE OF RISK MANAGEMENT**

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
<b>Method of Financing:</b>							
<u>Other Funds</u>							
Appropriated Receipts	\$ 654	\$ 1,221	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Interagency Contracts	47,732,359	49,906,650	50,552,758	50,230,314	50,230,315	50,230,314	50,230,315
Subrogation Receipts	700,174	567,750	567,750	567,750	567,750	567,750	567,750
Subtotal, Other Funds	<u>\$ 48,433,187</u>	<u>\$ 50,475,621</u>	<u>\$ 51,120,508</u>	<u>\$ 50,798,064</u>	<u>\$ 50,798,065</u>	<u>\$ 50,798,064</u>	<u>\$ 50,798,065</u>
<b>Total, Method of Financing</b>	<u>\$ 48,433,187</u>	<u>\$ 50,475,621</u>	<u>\$ 51,120,508</u>	<u>\$ 50,798,064</u>	<u>\$ 50,798,065</u>	<u>\$ 50,798,064</u>	<u>\$ 50,798,065</u>

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

<b>Number of Full-Time-Equivalents (FTE):</b>	115.3	114.2	121.6	121.6	121.6	121.6	121.6
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**STATE OFFICE OF RISK MANAGEMENT**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Schedule of Exempt Positions:</b>							
Executive Director, Group 3	\$107,656	\$138,102	\$138,102	\$149,704	\$149,704	\$138,102	\$138,102
<b>Items of Appropriation:</b>							
<b>A. Goal: MANAGE RISK AND ADMINISTER CLAIMS</b>							
Manage Claim Costs and Protect State Assets.							
<b>A.1.1. Strategy: ENTERPRISE RISK MGMT/CLAIMS ADMIN</b>	\$ 9,817,577	\$ 10,757,894	\$ 11,251,905	\$ 11,004,899	\$ 11,004,900	\$ 11,004,899	\$ 11,004,900
Assist/Review/Monitor Agys' Risk Mgmt Prog & Provide							
Wrkrs' Comp Admin.							
<b>B. Goal: WORKERS' COMPENSATION PAYMENTS</b>							
Workers' Compensation Payments: Estimated and Nontransferable.							
<b>B.1.1. Strategy: WORKERS' COMPENSATION PAYMENTS</b>	\$ 38,615,610	\$ 39,717,727	\$ 39,868,603	\$ 39,793,165	\$ 39,793,165	\$ 39,793,165	\$ 39,793,165
Workers' Compensation Payments: Estimated and							
Nontransferable.							
<b>Grand Total, STATE OFFICE OF RISK MANAGEMENT</b>	<u>\$ 48,433,187</u>	<u>\$ 50,475,621</u>	<u>\$ 51,120,508</u>	<u>\$ 50,798,064</u>	<u>\$ 50,798,065</u>	<u>\$ 50,798,064</u>	<u>\$ 50,798,065</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 5,783,238	\$ 6,329,606	\$ 6,878,705	\$ 6,878,705	\$ 6,878,705	\$ 6,878,705	\$ 6,878,705
Other Personnel Costs	433,920	441,000	450,000	450,000	450,000	450,000	450,000
Professional Fees and Services	1,338,826	1,750,891	2,030,000	2,030,000	2,030,000	2,030,000	2,030,000
Consumable Supplies	22,360	27,584	28,500	28,500	28,500	28,500	28,500
Utilities	1,827	7,984	9,500	9,500	9,500	9,500	9,500
Travel	167,766	186,755	190,000	190,000	190,000	190,000	190,000
Rent - Building	720	720	720	720	720	720	720
Rent - Machine and Other	20,034	21,964	22,000	22,000	22,000	22,000	22,000
Other Operating Expense	40,592,761	41,709,117	41,511,083	41,188,639	41,188,640	41,139,639	41,139,640
Capital Expenditures	71,735	0	0	0	0	49,000	49,000
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 48,433,187</u>	<u>\$ 50,475,621</u>	<u>\$ 51,120,508</u>	<u>\$ 50,798,064</u>	<u>\$ 50,798,065</u>	<u>\$ 50,798,064</u>	<u>\$ 50,798,065</u>

**STATE OFFICE OF RISK MANAGEMENT**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 413,191	\$ 570,465	\$ 573,317	\$	\$	\$ 573,317	\$ 573,317
Group Insurance	991,576	1,074,730	1,160,748			1,226,024	1,295,363
Social Security	430,786	457,061	459,346			459,346	459,346
Benefits Replacement	9,392	8,167	7,024			6,040	5,195
Subtotal, Employee Benefits	\$ 1,844,945	\$ 2,110,423	\$ 2,200,435	\$	\$	\$ 2,264,727	\$ 2,333,221
<u>Debt Service</u>							
Lease Payments	\$ 3	\$ 2	\$ 0	\$	\$	\$ 0	\$ 0
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 1,844,948</b>	<b>\$ 2,110,425</b>	<b>\$ 2,200,435</b>	<b>\$</b>	<b>\$</b>	<b>\$ 2,264,727</b>	<b>\$ 2,333,221</b>
<b>Performance Measure Targets</b>							
<b>A. Goal: MANAGE RISK AND ADMINISTER CLAIMS</b>							
<b>Outcome (Results/Impact):</b>							
Incident Rate of Injuries and Illnesses Per 100 Covered							
Full-time State Employees	3.4%	3.36%	3.5%	3.6%	3.6%	3.6%	3.6%
Cost of Workers' Compensation Per Covered State Employee	243.04	235.44	250	252	252	252	252
Cost of Workers' Compensation Coverage Per \$100 State Payroll	0.59	0.55	0.62	0.63	0.63	0.63	0.63
<b>A.1.1. Strategy: ENTERPRISE RISK MGMT/CLAIMS ADMIN</b>							
<b>Output (Volume):</b>							
Number of Written Risk Management Program Reviews Conducted	29	29	29	29	29	29	29
Number of On-site Consultations Conducted	296	277	229	229	229	229	229
Number of Medical Bills Processed	101,450	86,441	90,000	90,000	90,000	90,000	90,000
Number of Indemnity Bills Paid	27,364	27,582	27,600	27,650	27,700	27,650	27,700
<b>Efficiencies:</b>							
Average Cost to Administer Claim	630.25	583.66	668	668	668	668	668

**SECRETARY OF STATE**

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
<b>Method of Financing:</b>							
General Revenue Fund	\$ 9,916,919	\$ 32,700,561	\$ 11,609,889	\$ 32,794,786	\$ 12,328,976	\$ 31,332,282	\$ 10,459,952
GR Dedicated Election Improvement Fund No. 5095	47,295	46,870	28,140	8,140	3,140	8,140	3,140
Federal Funds	7,191,614	2,623,720	1,971,860	1,840,568	1,097,719	1,840,568	1,097,719
Other Funds	<u>9,044,789</u>	<u>6,697,311</u>	<u>9,167,124</u>	<u>7,700,000</u>	<u>7,550,000</u>	<u>7,000,000</u>	<u>7,450,000</u>
<b>Total, Method of Financing</b>	<u>\$ 26,200,617</u>	<u>\$ 42,068,462</u>	<u>\$ 22,777,013</u>	<u>\$ 42,343,494</u>	<u>\$ 20,979,835</u>	<u>\$ 40,180,990</u>	<u>\$ 19,010,811</u>

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

<b>Number of Full-Time-Equivalents (FTE):</b>	185.0	188.5	203.0	205.0	205.0	203.0	203.0
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<b>Schedule of Exempt Positions:</b>							
Secretary of State, Group 5	\$129,682	\$132,924	\$132,924	\$132,924	\$132,924	\$132,924	\$132,924

**Items of Appropriation:**

<b>A. Goal: INFORMATION MANAGEMENT</b>							
Provide and Process Information Efficiently; Enforce Laws/Rules.							
<b>A.1.1. Strategy: DOCUMENT FILING</b>							
File/Reject Statutory Filings.	\$ 7,604,579	\$ 6,513,093	\$ 8,811,254	\$ 7,660,454	\$ 7,218,872	\$ 6,365,454	\$ 6,538,872
<b>A.2.1. Strategy: DOCUMENT PUBLISHING</b>							
Publish the Texas Register and the Texas Administrative Code.	<u>\$ 439,534</u>	<u>\$ 403,344</u>	<u>\$ 504,870</u>	<u>\$ 474,020</u>	<u>\$ 473,820</u>	<u>\$ 474,020</u>	<u>\$ 473,820</u>
<b>Total, Goal A: INFORMATION MANAGEMENT</b>	<u>\$ 8,044,113</u>	<u>\$ 6,916,437</u>	<u>\$ 9,316,124</u>	<u>\$ 8,134,474</u>	<u>\$ 7,692,692</u>	<u>\$ 6,839,474</u>	<u>\$ 7,012,692</u>

<b>B. Goal: ADMINISTER ELECTION LAWS</b>							
Maintain Uniformity & Integrity of Elections; Oversee Election Process.							
<b>B.1.1. Strategy: ELECTIONS ADMINISTRATION</b>							
Provide Statewide Elections Administration.	\$ 2,153,747	\$ 6,297,560	\$ 2,581,218	\$ 6,337,181	\$ 3,115,932	\$ 6,087,181	\$ 2,615,932

**SECRETARY OF STATE**  
(Continued)

	Expended <u>2015</u>	Estimated <u>2016</u>	Budgeted <u>2017</u>	Requested		Recommended	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
<b>B.1.2. Strategy:</b> PRIMARY FUNDING/VR POSTAGE Primary Election Financing; VR Postal Payment to Postal Services.	\$ 501,710	\$ 13,722,484	\$ 785,500	\$ 12,825,924	\$ 622,300	\$ 12,825,924	\$ 622,300
<b>B.1.3. Strategy:</b> CONSTITUTIONAL AMENDMENTS Publish and Interpret Constitutional Amendments.	\$ 594,265	\$ 1,151,551	\$ 4,500	\$ 1,142,359	\$ 0	\$ 1,142,359	\$ 0
<b>B.1.4. Strategy:</b> ELECTIONS IMPROVEMENT Administer the Federal Help America Vote Act (HAVA).	\$ 7,238,909	\$ 2,670,590	\$ 2,000,000	\$ 1,848,708	\$ 1,100,859	\$ 1,848,708	\$ 1,100,859
<b>B.1.5. Strategy:</b> FINANCING VOTER REGISTRATION Payments to Counties for Voter Registration Activity. Estimated.	<u>\$ 1,000,000</u>	<u>\$ 5,083,870</u>	<u>\$ 1,000,000</u>	<u>\$ 4,777,500</u>	<u>\$ 1,000,000</u>	<u>\$ 4,777,500</u>	<u>\$ 1,000,000</u>
<b>Total, Goal B: ADMINISTER ELECTION LAWS</b>	<u>\$ 11,488,631</u>	<u>\$ 28,926,055</u>	<u>\$ 6,371,218</u>	<u>\$ 26,931,672</u>	<u>\$ 5,839,091</u>	<u>\$ 26,681,672</u>	<u>\$ 5,339,091</u>
<b>C. Goal: INTERNATIONAL PROTOCOL</b>							
<b>C.1.1. Strategy:</b> PROTOCOL/BORDER AFFAIRS Provide Protocol Services and Representation on Border Issues.	\$ 159,740	\$ 264,960	\$ 280,156	\$ 280,606	\$ 284,085	\$ 280,606	\$ 284,085
<b>C.1.2. Strategy:</b> COLONIAS INITIATIVES Improve Physical Living Conditions in Colonias.	<u>\$ 424,507</u>	<u>\$ 402,538</u>	<u>\$ 456,750</u>	<u>\$ 429,856</u>	<u>\$ 429,235</u>	<u>\$ 429,856</u>	<u>\$ 429,235</u>
<b>Total, Goal C: INTERNATIONAL PROTOCOL</b>	<u>\$ 584,247</u>	<u>\$ 667,498</u>	<u>\$ 736,906</u>	<u>\$ 710,462</u>	<u>\$ 713,320</u>	<u>\$ 710,462</u>	<u>\$ 713,320</u>
<b>D. Goal: INDIRECT ADMINISTRATION</b>							
<b>D.1.1. Strategy:</b> INDIRECT ADMINISTRATION	\$ 6,083,626	\$ 5,558,472	\$ 6,352,765	\$ 6,566,886	\$ 6,734,732	\$ 5,949,382	\$ 5,945,708
<b>Grand Total, SECRETARY OF STATE</b>	<u>\$ 26,200,617</u>	<u>\$ 42,068,462</u>	<u>\$ 22,777,013</u>	<u>\$ 42,343,494</u>	<u>\$ 20,979,835</u>	<u>\$ 40,180,990</u>	<u>\$ 19,010,811</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 9,284,879	\$ 9,612,515	\$ 10,587,259	\$ 10,282,261	\$ 10,361,756	\$ 10,282,261	\$ 10,361,756
Other Personnel Costs	1,133,012	526,471	995,095	579,638	585,585	579,638	585,585
Professional Fees and Services	8,121,888	2,634,889	2,441,861	2,800,291	2,974,877	2,272,787	2,275,853
Fuels and Lubricants	292	700	700	700	700	700	700
Consumable Supplies	82,693	102,365	118,500	108,800	119,800	108,800	119,800
Utilities	120,705	124,721	62,050	54,100	54,200	54,100	54,200
Travel	198,632	139,268	146,930	141,148	142,720	141,148	142,720

**SECRETARY OF STATE**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Rent Building	53,718	39,486	55,600	35,300	35,300	35,300	35,300
Rent Machine and Other	72,366	71,235	82,050	77,301	76,750	77,301	76,750
Other Operating Expense	5,260,369	10,570,233	6,986,968	10,428,656	4,828,147	9,578,656	4,328,147
Grants	1,023,159	18,246,579	1,300,000	17,050,299	1,030,000	17,050,299	1,030,000
Capital Expenditures	848,904	0	0	785,000	770,000	0	0
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 26,200,617</b>	<b>\$ 42,068,462</b>	<b>\$ 22,777,013</b>	<b>\$ 42,343,494</b>	<b>\$ 20,979,835</b>	<b>\$ 40,180,990</b>	<b>\$ 19,010,811</b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 643,874	\$ 888,954	\$ 893,398	\$	\$	\$ 893,398	\$ 893,398
Group Insurance	2,118,196	2,295,829	2,504,285			2,670,353	2,848,730
Social Security	688,725	730,732	734,385			734,385	734,385
Benefits Replacement	41,957	36,486	31,378			26,985	23,207
Subtotal, Employee Benefits	\$ 3,492,752	\$ 3,952,001	\$ 4,163,446	\$	\$	\$ 4,325,121	\$ 4,499,720
<u>Debt Service</u>							
Lease Payments	\$ 14,695	\$ 4,626	\$ 4,675	\$	\$	\$ 592	\$ 278
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 3,507,447</b>	<b>\$ 3,956,627</b>	<b>\$ 4,168,121</b>	<b>\$</b>	<b>\$</b>	<b>\$ 4,325,713</b>	<b>\$ 4,499,998</b>
<b>Performance Measure Targets</b>							
<b>A. Goal: INFORMATION MANAGEMENT</b>							
<b>Outcome (Results/Impact):</b>							
Percent of Business, Commercial, and Public Filings and Information Requests Completed in Three Days	97.18%	97.17%	97%	97%	97%	97%	97%
Average Cost Per Business, Commercial, and Public Filings Transaction and Public Information Request	0.79	0.56	0.65	0.65	0.65	0.65	0.65

**SECRETARY OF STATE**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
<b>A.1.1. Strategy: DOCUMENT FILING</b>							
<b>Output (Volume):</b>							
Number of Business, Commercial, and Public Filings Transactions Processed	2,483,245	1,915,392	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000
Number of Processed Requests for Information on Business, Commercial, and Public Filings	5,449,701	5,845,867	5,250,000	5,600,000	5,600,000	5,600,000	5,600,000
<b>B. Goal: ADMINISTER ELECTION LAWS</b>							
<b>Outcome (Results/Impact):</b>							
Average Cost Per Election Authority Assisted or Advised	7.34	5.23	7.5	7.5	7.5	7.5	7.5
<b>B.1.1. Strategy: ELECTIONS ADMINISTRATION</b>							
<b>Output (Volume):</b>							
Number of Election Officials Assisted or Advised	151,184	204,074	145,000	235,000	151,500	235,000	151,500
<b>B.1.3. Strategy: CONSTITUTIONAL AMENDMENTS</b>							
<b>Output (Volume):</b>							
Number of Constitutional Amendment Translations Mailed	1,773,026	1,803,248	0	1,880,000	0	1,880,000	0

**VETERANS COMMISSION**

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
<b>Method of Financing:</b>							
General Revenue Fund	\$ 10,250,607	\$ 27,727,476	\$ 27,678,880	\$ 26,595,051	\$ 26,595,051	\$ 13,214,178	\$ 13,255,178
Federal Funds	9,916,429	11,424,914	11,048,916	11,048,916	11,048,916	11,048,916	11,048,916
<u>Other Funds</u>							
Fund for Veterans' Assistance Account No. 0368	12,317,804	18,117,613	13,803,391	15,847,759	15,847,759	15,847,759	15,847,759
Appropriated Receipts	63,265	63,265	63,265	63,265	63,265	63,265	63,265
Interagency Contracts	2,430,264	2,261,168	2,441,853	861,000	859,000	1,625,168	1,807,853

**VETERANS COMMISSION**  
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
License Plate Trust Fund Account No. 0802	5,769	6,000	6,000	6,000	6,000	6,000	6,000
Governor's Emergency and Deficiency Grant	681,714	0	0	0	0	0	0
Subtotal, Other Funds	\$ 15,498,816	\$ 20,448,046	\$ 16,314,509	\$ 16,778,024	\$ 16,776,024	\$ 17,542,192	\$ 17,724,877
<b>Total, Method of Financing</b>	\$ 35,665,852	\$ 59,600,436	\$ 55,042,305	\$ 54,421,991	\$ 54,419,991	\$ 41,805,286	\$ 42,028,971
<b>This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE):</b>	391.0	392.4	407.5	427.5	427.5	407.5	407.5
<b>Schedule of Exempt Positions:</b>							
Executive Director, Group 4	\$118,473	\$130,840	\$130,840	\$130,840	\$130,840	\$130,840	\$130,840
<b>Items of Appropriation:</b>							
<b>A. Goal: ASSIST VETS W/RECEIVING BENEFITS</b>							
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.							
<b>A.1.1. Strategy: CLAIMS REPRESENTATION &amp; COUNSELING</b> Claims Representation & Counseling to Veterans and their Families.	\$ 7,041,679	\$ 7,591,757	\$ 7,591,757	\$ 6,793,411	\$ 6,793,411	\$ 6,793,411	\$ 6,793,411
<b>A.1.2. Strategy: VETERANS EMPLOYMENT SERVICES</b>	\$ 9,511,452	\$ 10,530,704	\$ 10,530,704	\$ 10,530,704	\$ 10,530,704	\$ 10,530,704	\$ 10,530,704
<b>A.1.3. Strategy: VETERANS EDUCATION</b>	\$ 1,572,678	\$ 1,538,705	\$ 1,538,705	\$ 1,538,705	\$ 1,538,705	\$ 1,538,705	\$ 1,538,705
<b>A.1.4. Strategy: VETERANS OUTREACH</b>	\$ 1,451,110	\$ 2,036,487	\$ 2,219,172	\$ 636,319	\$ 636,319	\$ 2,036,487	\$ 2,219,172
<b>A.1.5. Strategy: VETERAN ENTREPRENEUR PROGRAM</b>	\$ 287,850	\$ 184,509	\$ 184,509	\$ 184,509	\$ 184,509	\$ 184,509	\$ 184,509
<b>A.1.6. Strategy: HEALTH CARE ADVOCACY PROGRAM</b>	\$ 0	\$ 0	\$ 0	\$ 798,346	\$ 798,346	\$ 798,346	\$ 798,346
<b>Total, Goal A: ASSIST VETS W/RECEIVING BENEFITS</b>	\$ 19,864,769	\$ 21,882,162	\$ 22,064,847	\$ 20,481,994	\$ 20,481,994	\$ 21,882,162	\$ 22,064,847



**VETERANS COMMISSION**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>B. Goal: FUND DIRECT SERVICES TO VETERANS</b>							
Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs.							
<b>B.1.1. Strategy: GENERAL ASSISTANCE GRANTS</b>	\$ 12,694,928	\$ 15,713,203	\$ 12,461,699	\$ 12,952,315	\$ 12,952,315	\$ 12,952,315	\$ 12,952,315
<b>B.1.2. Strategy: HOUSING FOR TEXAS HEROES</b>	\$ 1,520,388	\$ 4,885,964	\$ 3,499,000	\$ 3,501,000	\$ 3,499,000	\$ 3,501,000	\$ 3,499,000
Housing for Texas Heroes Grants.							
<b>B.1.3. Strategy: VETERANS TREATMENT COURTS</b>	\$ 0	\$ 0	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
<b>Total, Goal B: FUND DIRECT SERVICES TO VETERANS</b>	\$ 14,215,316	\$ 20,599,167	\$ 15,960,699	\$ 17,953,315	\$ 17,951,315	\$ 17,953,315	\$ 17,951,315
<b>C. Goal: HAZLEWOOD ADMINISTRATION</b>							
Provide Administration for Hazlewood Exemption Prg.							
<b>C.1.1. Strategy: HAZLEWOOD REIMBURSEMENTS</b>	\$ 0	\$ 15,000,000	\$ 15,000,000	\$ 13,891,873	\$ 13,891,873	\$ 0	\$ 0
Hazlewood Reimbursements Non Transferable.							
<b>C.1.2. Strategy: HAZLEWOOD ADMINISTRATION</b>	\$ 0	\$ 390,600	\$ 390,600	\$ 390,600	\$ 390,600	\$ 390,600	\$ 390,600
<b>Total, Goal C: HAZLEWOOD ADMINISTRATION</b>	\$ 0	\$ 15,390,600	\$ 15,390,600	\$ 14,282,473	\$ 14,282,473	\$ 390,600	\$ 390,600
<b>D. Goal: INDIRECT ADMINISTRATION</b>							
<b>D.1.1. Strategy: CENTRAL ADMINISTRATION</b>	\$ 1,585,767	\$ 1,728,507	\$ 1,626,159	\$ 1,704,209	\$ 1,704,209	\$ 1,579,209	\$ 1,622,209
<b>Grand Total, VETERANS COMMISSION</b>	\$ 35,665,852	\$ 59,600,436	\$ 55,042,305	\$ 54,421,991	\$ 54,419,991	\$ 41,805,286	\$ 42,028,971
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 16,926,127	\$ 19,656,481	\$ 19,735,460	\$ 19,253,057	\$ 19,253,057	\$ 19,667,915	\$ 19,796,942
Other Personnel Costs	841,529	471,490	454,802	464,527	464,527	462,032	455,771
Professional Fees and Services	888,078	756,289	858,233	494,880	494,880	677,782	799,922
Consumable Supplies	75,609	77,649	69,093	67,547	67,547	69,945	69,711
Utilities	84,951	77,642	79,647	72,824	72,824	79,164	80,946
Travel	663,208	590,907	694,988	535,948	535,948	637,074	698,988
Rent - Building	1,919,324	2,027,790	1,944,059	1,852,337	1,852,337	1,907,831	1,901,181
Rent - Machine and Other	85,371	70,944	83,360	82,777	82,777	83,305	84,462
Other Operating Expense	1,213,386	1,061,557	951,458	765,221	765,221	1,029,238	952,048

**VETERANS COMMISSION**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Grants	12,968,269	34,809,687	30,171,205	30,832,873	30,830,873	17,191,000	17,189,000
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 35,665,852</b>	<b>\$ 59,600,436</b>	<b>\$ 55,042,305</b>	<b>\$ 54,421,991</b>	<b>\$ 54,419,991</b>	<b>\$ 41,805,286</b>	<b>\$ 42,028,971</b>

**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 1,244,037	\$ 1,717,559	\$ 1,726,147	\$	\$	\$ 1,726,147	\$ 1,726,147
Group Insurance	2,946,540	3,193,638	3,488,436			3,724,645	3,978,686
Social Security	1,331,599	1,412,816	1,419,881			1,419,881	1,419,881
Benefits Replacement	26,385	22,945	19,733			16,970	14,594
<b>Subtotal, Employee Benefits</b>	<b>\$ 5,548,561</b>	<b>\$ 6,346,958</b>	<b>\$ 6,654,197</b>	<b>\$</b>	<b>\$</b>	<b>\$ 6,887,643</b>	<b>\$ 7,139,308</b>

Debt Service

Lease Payments	\$ 23,278	\$ 23,251	\$ 21,824	\$	\$	\$ 20,498	\$ 0
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**Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act**

	<b>\$ 5,571,839</b>	<b>\$ 6,370,209</b>	<b>\$ 6,676,021</b>	<b>\$</b>	<b>\$</b>	<b>\$ 6,908,141</b>	<b>\$ 7,139,308</b>
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**Performance Measure Targets**

**A. Goal: ASSIST VETS W/RECEIVING BENEFITS**

**Outcome (Results/Impact):**

Amount of Monetary Awards (in Millions of Dollars) Paid

Because of Commission Advocacy in Claims Representation of Veterans with Service-connected Disabilities	1,930	1,968	2,027	2,087	2,150	2,087	2,150
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Amount of Monetary Awards (in Millions of Dollars) Paid

Because of Commission Advocacy in Claims Representation for Survivors or Orphans of Veterans	276	280	284	292	301	292	301
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**A.1.1. Strategy: CLAIMS REPRESENTATION & COUNSELING**

**Output (Volume):**

Number of Claims for Veterans Benefits Filed and

Developed on Behalf of Veterans with Service-connected Disabilities	116,166	121,840	122,449	126,525	130,320	126,525	130,320
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**VETERANS COMMISSION**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Number of Active Veterans Benefits Cases for Veterans, Their Survivors, or Their Orphans Represented by the Texas Veterans Commission	234,393	246,767	248,001	255,441	260,314	255,441	260,314
Number of Appeals of Unfavorable Veterans Affairs Decisions Filed on Behalf of Veterans, Their Survivors, or Their Orphans	22,177	22,621	23,073	23,535	24,006	23,535	24,006
Number of Files Reviewed by State Strike Force Team	33,701	57,866	59,023	60,203	61,407	60,203	61,407
Number of Files Reviewed by the Full Developed Claims Team	36,662	48,944	53,838	59,222	65,144	59,222	65,144
<b>Efficiencies:</b>							
Report the Total Dollar Amount Paid by the Federal Veterans' Administration to Texas Veterans, their Dependents, and their Survivors Represented by the Texas Veterans Commission Strike Force Team per State Dollar Spent each Fiscal Year	122.3	128.4	130.96	133.58	136.25	133.58	136.25
<b>A.1.2. Strategy: VETERANS EMPLOYMENT SERVICES</b>							
<b>Output (Volume):</b>							
Percent of Veterans That Receive Intensive Services	48%	58%	68%	80%	90%	80%	90%
<b>A.1.3. Strategy: VETERANS EDUCATION</b>							
<b>Output (Volume):</b>							
Number of Approval Actions Completed by Veterans Education for Institutions/Training Establishments for Which Eligible Veterans and Family Members May Use Federal GI Bill Educational Benefits	9,795	6,500	7,500	7,500	7,500	7,500	7,500
Number of Institutions/Program Visits Completed by Veterans Education to Ascertain Compliance with Federal Guidelines for the Administration of the GI Bill	469	445	450	450	450	450	450
<b>A.1.4. Strategy: VETERANS OUTREACH</b>							
<b>Output (Volume):</b>							
Number of Veteran Engagements	500,000	500,000	500,000	500,000	500,000	500,000	500,000
<b>A.1.5. Strategy: VETERAN ENTREPRENEUR PROGRAM</b>							
<b>Output (Volume):</b>							
Number of Entrepreneur Services Provided to Veterans and Their Families through the Entrepreneur Program	603	635	645	563	575	563	575
<b>A.1.6. Strategy: HEALTH CARE ADVOCACY PROGRAM</b>							
<b>Output (Volume):</b>							
Number of Veteran Encounters and Services Provided from the Health Care Advocacy Program	1,923	6,000	6,500	6,500	6,500	6,500	6,500

**VETERANS COMMISSION**  
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>B. Goal: FUND DIRECT SERVICES TO VETERANS</b>							
<b>B.1.1. Strategy: GENERAL ASSISTANCE GRANTS</b>							
<b>Output (Volume):</b>							
Number of Veterans, Their Dependents, and Survivors of Veterans Served by Fund for Veterans's Assistance Grants	11,500	12,500	11,500	12,500	13,000	12,500	13,000
<b>B.1.2. Strategy: HOUSING FOR TEXAS HEROES</b>							
<b>Output (Volume):</b>							
Number of Veterans, Their Dependents, and Survivors served by the Housing for Texas Heroes (H4TXH) Program	128	261	98	215	200	215	200
Number of Completed Home Modifications Provided to Veterans, Their Dependents, or Survivors through the Housing for Texas Heroes Program	106	266	126	220	195	220	195
<b>B.1.3. Strategy: VETERANS TREATMENT COURTS</b>							
<b>Output (Volume):</b>							
To Provide the Number of Veterans that are Provided Services through Veterans Treatment Court Grants in the Fund for Veterans Assistance	0	500	500	500	500	500	500

**RETIREMENT AND GROUP INSURANCE**

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund, estimated	\$ 100,835,407	\$ 117,675,607	\$ 124,440,911	\$ 131,647,541	\$ 140,278,325	\$ 129,655,934	\$ 135,432,979
General Revenue Dedicated Accounts, estimated	2,726,208	3,192,686	3,370,718	3,557,591	3,773,779	3,503,385	3,644,751
Federal Funds, estimated	23,044,610	26,513,672	28,606,738	30,640,032	32,865,117	30,187,973	31,692,544
<b>Other Funds</b>							
State Highway Fund No. 006, estimated	338,917	408,037	0	0	0	0	0

**RETIREMENT AND GROUP INSURANCE**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Other Special State Funds, estimated	538,655	655,818	1,106,406	1,154,365	1,204,019	1,135,667	1,166,490
Subtotal, Other Funds	\$ <u>877,572</u>	\$ <u>1,063,855</u>	\$ <u>1,106,406</u>	\$ <u>1,154,365</u>	\$ <u>1,204,019</u>	\$ <u>1,135,667</u>	\$ <u>1,166,490</u>
<b>Total, Method of Financing</b>	\$ <u>127,483,797</u>	\$ <u>148,445,820</u>	\$ <u>157,524,773</u>	\$ <u>166,999,529</u>	\$ <u>178,121,240</u>	\$ <u>164,482,959</u>	\$ <u>171,936,764</u>
<b>Items of Appropriation:</b>							
<b>A. Goal: EMPLOYEES RETIREMENT SYSTEM</b>							
<b>A.1.1. Strategy: RETIREMENT CONTRIBUTIONS</b>	\$ 34,609,474	\$ 47,783,013	\$ 48,021,927	\$ 48,986,989	\$ 48,986,989	\$ 48,021,928	\$ 48,021,928
Retirement Contributions. Estimated.							
<b>A.1.2. Strategy: GROUP INSURANCE</b>	\$ 92,874,323	\$ 100,662,807	\$ 109,502,846	\$ 118,012,540	\$ 129,134,251	\$ 116,461,031	\$ 123,914,836
Group Insurance Contributions. Estimated.							
<b>Total, Goal A: EMPLOYEES RETIREMENT SYSTEM</b>	\$ <u>127,483,797</u>	\$ <u>148,445,820</u>	\$ <u>157,524,773</u>	\$ <u>166,999,529</u>	\$ <u>178,121,240</u>	\$ <u>164,482,959</u>	\$ <u>171,936,764</u>
<b>Grand Total, RETIREMENT AND GROUP INSURANCE</b>	\$ <u>127,483,797</u>	\$ <u>148,445,820</u>	\$ <u>157,524,773</u>	\$ <u>166,999,529</u>	\$ <u>178,121,240</u>	\$ <u>164,482,959</u>	\$ <u>171,936,764</u>

**SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY**

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund, estimated	\$ 31,198,908	\$ 32,829,672	\$ 32,718,950	\$ 32,483,809	\$ 32,352,585	\$ 32,483,809	\$ 32,352,585
General Revenue Dedicated Accounts, estimated	861,692	908,191	908,741	905,428	902,578	905,428	902,578
Federal Funds, estimated	6,011,732	6,333,878	6,431,794	6,493,704	6,475,952	6,493,704	6,475,952

**SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Other Special State Funds, estimated	<u>478,011</u>	<u>505,603</u>	<u>507,101</u>	<u>506,246</u>	<u>505,510</u>	<u>506,246</u>	<u>505,510</u>
<b>Total, Method of Financing</b>	<u>\$ 38,550,343</u>	<u>\$ 40,577,344</u>	<u>\$ 40,566,586</u>	<u>\$ 40,389,187</u>	<u>\$ 40,236,625</u>	<u>\$ 40,389,187</u>	<u>\$ 40,236,625</u>
<b>Items of Appropriation:</b>							
<b>A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT</b>							
Comptroller - Social Security.							
<b>A.1.1. Strategy: STATE MATCH EMPLOYER</b> State Match — Employer. Estimated.	\$ 36,856,002	\$ 39,103,931	\$ 39,299,451	\$ 39,299,451	\$ 39,299,452	\$ 39,299,451	\$ 39,299,452
<b>A.1.2. Strategy: BENEFIT REPLACEMENT PAY</b> Benefit Replacement Pay. Estimated.	<u>\$ 1,694,341</u>	<u>\$ 1,473,413</u>	<u>\$ 1,267,135</u>	<u>\$ 1,089,736</u>	<u>\$ 937,173</u>	<u>\$ 1,089,736</u>	<u>\$ 937,173</u>
<b>Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT</b>	<u>\$ 38,550,343</u>	<u>\$ 40,577,344</u>	<u>\$ 40,566,586</u>	<u>\$ 40,389,187</u>	<u>\$ 40,236,625</u>	<u>\$ 40,389,187</u>	<u>\$ 40,236,625</u>
<b>Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY</b>	<u>\$ 38,550,343</u>	<u>\$ 40,577,344</u>	<u>\$ 40,566,586</u>	<u>\$ 40,389,187</u>	<u>\$ 40,236,625</u>	<u>\$ 40,389,187</u>	<u>\$ 40,236,625</u>

**BOND DEBT SERVICE PAYMENTS**

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund, estimated	\$ 25,866,747	\$ 34,786,068	\$ 41,427,318	\$ 159,082,269	\$ 185,706,693	\$ 60,471,852	\$ 185,301,541
<u>General Revenue Fund - Dedicated</u>							
Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044, estimated	14,699,753	25,923,694	68,746,189	0	0	49,102,657	0
Permanent Fund Children & Public Health Account No. 5045, estimated	7,349,876	12,962,200	34,372,741	0	0	24,551,313	0

**BOND DEBT SERVICE PAYMENTS**  
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
Permanent Fund for EMS & Trauma Care Account No. 5046, estimated	7,349,876	12,962,200	34,372,741	0	0	24,551,295	-
Texas Military Revolving Loan Account No. 5114, estimated	3,037,536	3,036,249	3,037,036	3,910,643	5,182,048	3,035,643	3,036,999
Subtotal, General Revenue Fund - Dedicated	<u>\$ 32,437,041</u>	<u>\$ 54,884,343</u>	<u>\$ 140,528,707</u>	<u>\$ 3,910,643</u>	<u>\$ 5,182,048</u>	<u>\$ 101,240,908</u>	<u>\$ 3,036,999</u>
Federal American Recovery and Reinvestment Fund, estimated	403,628	404,498	403,411	0	0	405,152	405,152
Current Fund Balance, estimated	<u>131,095</u>	<u>1,257</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total, Method of Financing</b>	<u>\$ 58,838,511</u>	<u>\$ 90,076,166</u>	<u>\$ 182,359,436</u>	<u>\$ 162,992,912</u>	<u>\$ 190,888,741</u>	<u>\$ 162,117,912</u>	<u>\$ 188,743,692</u>
<b>Items of Appropriation:</b>							
<b>A. Goal: FINANCE CAPITAL PROJECTS</b>							
<b>A.1.1. Strategy: BOND DEBT SERVICE</b>	\$ 58,838,511	\$ 90,076,166	\$ 182,359,436	\$ 162,992,912	\$ 190,888,741	\$ 162,117,912	\$ 188,743,692
To Texas Public Finance Authority for Pmt of Bond Debt Svc. Estimated.							& UB
<b>Grand Total, BOND DEBT SERVICE PAYMENTS</b>	<u>\$ 58,838,511</u>	<u>\$ 90,076,166</u>	<u>\$ 182,359,436</u>	<u>\$ 162,992,912</u>	<u>\$ 190,888,741</u>	<u>\$ 162,117,912</u>	<u>\$ 188,743,692</u>

**LEASE PAYMENTS**

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
<b>Method of Financing:</b>							
General Revenue Fund, estimated	<u>\$ 2,556,179</u>	<u>\$ 4,544,671</u>	<u>\$ 11,682,592</u>	<u>\$ 19,306,213</u>	<u>\$ 50,839,230</u>	<u>\$ 19,306,213</u>	<u>\$ 50,839,230</u>
<b>Total, Method of Financing</b>	<u>\$ 2,556,179</u>	<u>\$ 4,544,671</u>	<u>\$ 11,682,592</u>	<u>\$ 19,306,213</u>	<u>\$ 50,839,230</u>	<u>\$ 19,306,213</u>	<u>\$ 50,839,230</u>

**LEASE PAYMENTS**  
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
<b>Items of Appropriation:</b>							
<b>A. Goal:</b> FINANCE CAPITAL PROJECTS							
<b>A.1.1. Strategy:</b> LEASE PAYMENTS							
To TFC for Payment to TPFA. Estimated.	\$ 2,556,179	\$ 4,544,671	\$ 11,682,592	\$ 19,306,213	\$ 50,839,230	\$ 19,306,213	\$ 50,839,230
<b>Grand Total, LEASE PAYMENTS</b>	<u>\$ 2,556,179</u>	<u>\$ 4,544,671</u>	<u>\$ 11,682,592</u>	<u>\$ 19,306,213</u>	<u>\$ 50,839,230</u>	<u>\$ 19,306,213</u>	<u>\$ 50,839,230</u>



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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Commission on the Arts	\$ 5,550,691	\$ 6,419,408	\$ 7,906,244	\$ 7,174,206	\$ 7,174,206	\$ 4,994,208	\$ 4,999,206
Office of the Attorney General	226,625,455	236,838,899	234,885,937	228,807,699	235,275,229	217,851,669	221,434,830
Bond Review Board	878,284	800,160	831,161	878,660	878,660	783,034	783,034
Comptroller of Public Accounts	237,867,072	289,249,515	280,108,047	282,967,633	282,967,633	280,915,505	281,242,633
Fiscal Programs Comptroller of Public Accounts	577,828,057	527,587,605	533,887,318	552,758,385	584,929,162	552,758,385	584,929,162
Texas Emergency Services Retirement System	2,261,090	758,139	758,499	727,986	727,986	727,986	727,986
Employees Retirement System	9,285,762	10,079,869	10,079,869	12,780,000	12,780,000	10,079,869	10,079,869
Texas Ethics Commission	4,408,432	3,027,948	3,068,234	3,542,967	3,582,968	3,076,167	3,076,168
Facilities Commission	42,147,077	64,159,671	63,971,878	83,766,984	38,985,444	45,039,478	34,848,477
Public Finance Authority	1,154,114	1,356,830	1,713,896	1,473,948	1,473,948	933,338	944,339
Office of the Governor	9,584,145	13,287,841	12,632,726	12,441,872	12,441,872	12,441,872	12,441,872
Trusted Programs Within the Office of the Governor	117,664,514	236,031,541	164,853,164	193,102,658	193,102,657	97,770,895	92,102,743
Historical Commission	16,361,858	31,426,162	30,023,128	52,212,947	41,562,852	17,734,199	17,225,311
Library & Archives Commission	12,599,259	15,267,563	16,517,554	21,272,797	20,604,429	15,232,548	15,228,091
Pension Review Board	846,827	936,088	936,087	1,045,144	955,144	935,144	935,144
Preservation Board	14,641,857	24,600,468	21,672,332	22,562,813	13,088,081	12,402,430	11,552,161
Secretary of State	9,916,919	32,700,561	11,609,889	32,794,786	12,328,976	31,332,282	10,459,952
Veterans Commission	10,250,607	27,727,476	27,678,880	26,595,051	26,595,051	13,214,178	13,255,178
<b>Subtotal, General Government</b>	<b>\$ 1,299,872,020</b>	<b>\$ 1,522,255,744</b>	<b>\$ 1,423,134,843</b>	<b>\$ 1,536,906,536</b>	<b>\$ 1,489,454,298</b>	<b>\$ 1,318,223,187</b>	<b>\$ 1,316,266,156</b>
Retirement and Group Insurance	100,835,407	117,675,607	124,440,911	131,647,541	140,278,325	129,655,934	135,432,979
Social Security and Benefit Replacement Pay	31,198,908	32,829,672	32,718,950	32,483,809	32,352,585	32,483,809	32,352,585
<b>Subtotal, Employee Benefits</b>	<b>\$ 132,034,315</b>	<b>\$ 150,505,279</b>	<b>\$ 157,159,861</b>	<b>\$ 164,131,350</b>	<b>\$ 172,630,910</b>	<b>\$ 162,139,743</b>	<b>\$ 167,785,564</b>
Bond Debt Service Payments	25,866,747	34,786,068	41,427,318	159,082,269	185,706,693	60,471,852	185,301,541
Lease Payments	2,556,179	4,544,671	11,682,592	19,306,213	50,839,230	19,306,213	50,839,230
<b>Subtotal, Debt Service</b>	<b>\$ 28,422,926</b>	<b>\$ 39,330,739</b>	<b>\$ 53,109,910</b>	<b>\$ 178,388,482</b>	<b>\$ 236,545,923</b>	<b>\$ 79,778,065</b>	<b>\$ 236,140,771</b>
<b>TOTAL, ARTICLE I - GENERAL GOVERNMENT</b>	<b>\$ 1,460,329,261</b>	<b>\$ 1,712,091,762</b>	<b>\$ 1,633,404,614</b>	<b>\$ 1,879,426,368</b>	<b>\$ 1,898,631,131</b>	<b>\$ 1,560,140,995</b>	<b>\$ 1,720,192,491</b>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Commission on the Arts	\$ 0	\$ 453,561	\$ 302,374	\$ 64,956	\$ 64,956	\$ 64,956	\$ 64,956
Office of the Attorney General	74,973,223	72,197,461	83,276,665	75,795,335	75,962,303	76,403,248	67,426,908
Comptroller of Public Accounts	0	125,000	125,000	125,000	125,000	125,000	125,000
Fiscal Programs Comptroller of Public Accounts	41,274,617	17,572,274	17,521,983	16,847,216	16,797,216	16,847,216	16,797,216
Commission on State Emergency Communications	99,286,371	78,235,400	67,759,226	100,604,317	97,820,041	73,365,568	65,560,254
Texas Emergency Services Retirement System	0	1,583,825	1,583,825	1,329,224	1,329,224	1,329,224	1,329,224
Facilities Commission	2,657,890	19,571,278	203,017,408	289,515,359	2,648,725	2,648,725	2,648,725
Trusted Programs Within the Office of the Governor	69,679,149	188,160,409	100,094,887	193,364,723	43,904,803	96,843,977	51,843,977
Historical Commission	530,000	0	530,000	250,000	250,000	250,000	250,000
Secretary of State	47,295	46,870	28,140	8,140	3,140	8,140	3,140
<b>Subtotal, General Government</b>	<b>\$ 288,448,545</b>	<b>\$ 377,946,078</b>	<b>\$ 474,239,508</b>	<b>\$ 677,904,270</b>	<b>\$ 238,905,408</b>	<b>\$ 267,886,054</b>	<b>\$ 206,049,400</b>
Retirement and Group Insurance	2,726,208	3,192,686	3,370,718	3,557,591	3,773,779	3,503,385	3,644,751
Social Security and Benefit Replacement Pay	861,692	908,191	908,741	905,428	902,578	905,428	902,578
<b>Subtotal, Employee Benefits</b>	<b>\$ 3,587,900</b>	<b>\$ 4,100,877</b>	<b>\$ 4,279,459</b>	<b>\$ 4,463,019</b>	<b>\$ 4,676,357</b>	<b>\$ 4,408,813</b>	<b>\$ 4,547,329</b>
Bond Debt Service Payments	32,437,041	54,884,343	140,528,707	3,910,643	5,182,048	101,240,908	3,036,999
<b>Subtotal, Debt Service</b>	<b>\$ 32,437,041</b>	<b>\$ 54,884,343</b>	<b>\$ 140,528,707</b>	<b>\$ 3,910,643</b>	<b>\$ 5,182,048</b>	<b>\$ 101,240,908</b>	<b>\$ 3,036,999</b>
<b>TOTAL, ARTICLE I GENERAL GOVERNMENT</b>	<b>\$ 324,473,486</b>	<b>\$ 436,931,298</b>	<b>\$ 619,047,674</b>	<b>\$ 686,277,932</b>	<b>\$ 248,763,813</b>	<b>\$ 373,535,775</b>	<b>\$ 213,633,728</b>

**SUMMARY - ARTICLE I  
GENERAL GOVERNMENT  
(Federal Funds)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Commission on the Arts	\$ 921,900	\$ 921,900	\$ 964,100	\$ 964,100	\$ 964,100	\$ 964,100	\$ 964,100
Office of the Attorney General	188,019,023	188,300,332	231,107,466	200,567,562	209,037,765	213,366,403	220,889,946
Comptroller of Public Accounts	88,352	64,075	0	0	0	0	0
Fiscal Programs Comptroller of Public Accounts	2,762,332	6,288,274	14,494,782	13,859,860	13,887,123	13,859,860	13,887,123
Trusted Programs Within the Office of the Governor	68,559,361	201,824,067	242,658,767	301,693,000	301,968,000	301,693,000	301,968,000
Historical Commission	1,484,867	1,146,235	1,090,235	1,090,235	1,090,235	1,090,235	1,090,235
Library & Archives Commission	10,021,169	9,937,091	10,727,500	10,418,510	10,352,377	10,412,359	10,347,896
Secretary of State	7,191,614	2,623,720	1,971,860	1,840,568	1,097,719	1,840,568	1,097,719
Veterans Commission	9,916,429	11,424,914	11,048,916	11,048,916	11,048,916	11,048,916	11,048,916
Subtotal, General Government	<u>\$ 288,965,047</u>	<u>\$ 422,530,608</u>	<u>\$ 514,063,626</u>	<u>\$ 541,482,751</u>	<u>\$ 549,446,235</u>	<u>\$ 554,275,441</u>	<u>\$ 561,293,935</u>
Retirement and Group Insurance	23,044,610	26,513,672	28,606,738	30,640,032	32,865,117	30,187,973	31,692,544
Social Security and Benefit Replacement Pay	6,011,732	6,333,878	6,431,794	6,493,704	6,475,952	6,493,704	6,475,952
Subtotal, Employee Benefits	<u>\$ 29,056,342</u>	<u>\$ 32,847,550</u>	<u>\$ 35,038,532</u>	<u>\$ 37,133,736</u>	<u>\$ 39,341,069</u>	<u>\$ 36,681,677</u>	<u>\$ 38,168,496</u>
Bond Debt Service Payments	403,628	404,498	403,411	0	0	405,152	405,152
Subtotal, Debt Service	<u>\$ 403,628</u>	<u>\$ 404,498</u>	<u>\$ 403,411</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 405,152</u>	<u>\$ 405,152</u>
<b>TOTAL, ARTICLE I GENERAL GOVERNMENT</b>	<u><b>\$ 318,425,017</b></u>	<u><b>\$ 455,782,656</b></u>	<u><b>\$ 549,505,569</b></u>	<u><b>\$ 578,616,487</b></u>	<u><b>\$ 588,787,304</b></u>	<u><b>\$ 591,362,270</b></u>	<u><b>\$ 599,867,583</b></u>

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Commission on the Arts	\$ 418,322	\$ 508,000	\$ 302,000	\$ 352,000	\$ 352,000	\$ 352,000	\$ 352,000
Office of the Attorney General	57,337,631	51,538,347	73,431,553	62,421,789	62,495,101	65,606,203	65,598,381
Cancer Prevention and Research Institute of Texas	297,643,341	299,337,143	296,955,752	296,892,608	296,834,626	300,055,000	300,055,000
Comptroller of Public Accounts	24,658,293	21,469,270	17,704,655	16,020,913	16,020,913	16,020,913	16,020,913
Fiscal Programs - Comptroller of Public Accounts	7,609,406	10,949,134	7,300,000	7,300,000	7,300,000	7,300,000	7,300,000
Texas Ethics Commission	27,255	8,190	8,190	8,190	8,190	8,190	8,190
Facilities Commission	79,952,780	35,420,467	784,132,014	571,971,440	18,171,440	18,171,440	18,171,440
Public Finance Authority	8,695	9,967	0	120,059	158,496	500,000	500,000
Office of the Governor	120,831	270,000	270,000	160,000	160,000	160,000	160,000
Trusted Programs Within the Office of the Governor	6,998,513	24,845,849	29,841,174	9,841,174	9,841,174	1,652,000	1,652,000
Historical Commission	7,897,975	10,474,683	1,497,591	832,633	832,633	832,633	832,633
Department of Information Resources	321,670,865	322,865,382	347,574,544	353,672,878	400,501,171	354,438,797	398,834,949
Library & Archives Commission	4,199,977	6,361,591	6,176,283	8,872,068	5,562,126	8,667,202	5,356,309
Preservation Board	48,112	37,909	91,861	21,376	21,376	21,376	21,376
State Office of Risk Management	48,433,187	50,475,621	51,120,508	50,798,064	50,798,065	50,798,064	50,798,065
Secretary of State	9,044,789	6,697,311	9,167,124	7,700,000	7,550,000	7,000,000	7,450,000
Veterans Commission	15,498,816	20,448,046	16,314,509	16,778,024	16,776,024	17,542,192	17,724,877
<b>Subtotal, General Government</b>	<b>\$ 881,568,788</b>	<b>\$ 861,716,910</b>	<b>\$ 1,641,887,758</b>	<b>\$ 1,403,763,216</b>	<b>\$ 893,383,335</b>	<b>\$ 849,126,010</b>	<b>\$ 890,836,133</b>
Retirement and Group Insurance	877,572	1,063,855	1,106,406	1,154,365	1,204,019	1,135,667	1,166,490
Social Security and Benefit Replacement Pay	478,011	505,603	507,101	506,246	505,510	506,246	505,510
<b>Subtotal, Employee Benefits</b>	<b>\$ 1,355,583</b>	<b>\$ 1,569,458</b>	<b>\$ 1,613,507</b>	<b>\$ 1,660,611</b>	<b>\$ 1,709,529</b>	<b>\$ 1,641,913</b>	<b>\$ 1,672,000</b>
Bond Debt Service Payments	131,095	1,257	0	0	0	0	0
<b>Subtotal, Debt Service</b>	<b>\$ 131,095</b>	<b>\$ 1,257</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Less Interagency Contracts	\$ 415,512,457	\$ 404,308,233	\$ 435,421,770	\$ 425,522,722	\$ 469,788,480	\$ 419,658,007	\$ 462,290,883
<b>TOTAL, ARTICLE I - GENERAL GOVERNMENT</b>	<b>\$ 467,543,009</b>	<b>\$ 458,979,392</b>	<b>\$ 1,208,079,495</b>	<b>\$ 979,901,105</b>	<b>\$ 425,304,384</b>	<b>\$ 431,109,916</b>	<b>\$ 430,217,250</b>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Commission on the Arts	\$ 6,890,913	\$ 8,302,869	\$ 9,474,718	\$ 8,555,262	\$ 8,555,262	\$ 6,375,264	\$ 6,380,262
Office of the Attorney General	546,955,332	548,875,039	622,701,621	567,592,385	582,770,398	573,227,523	575,350,065
Bond Review Board	878,284	800,160	831,161	878,660	878,660	783,034	783,034
Cancer Prevention and Research Institute of Texas	297,643,341	299,337,143	296,955,752	296,892,608	296,834,626	300,055,000	300,055,000
Comptroller of Public Accounts	262,613,717	310,907,860	297,937,702	299,113,546	299,113,546	297,061,418	297,388,546
Fiscal Programs Comptroller of Public Accounts	629,474,412	562,397,287	573,204,083	590,765,461	622,913,501	590,765,461	622,913,501
Commission on State Emergency Communications	99,286,371	78,235,400	67,759,226	100,604,317	97,820,041	73,365,568	65,560,254
Texas Emergency Services Retirement System	2,261,090	2,341,964	2,342,324	2,057,210	2,057,210	2,057,210	2,057,210
Employees Retirement System	9,285,762	10,079,869	10,079,869	12,780,000	12,780,000	10,079,869	10,079,869
Texas Ethics Commission	4,435,687	3,036,138	3,076,424	3,551,157	3,591,158	3,084,357	3,084,358
Facilities Commission	124,757,747	119,151,416	1,051,121,300	945,253,783	59,805,609	65,859,643	55,668,642
Public Finance Authority	1,162,809	1,366,797	1,713,896	1,594,007	1,632,444	1,433,338	1,444,339
Office of the Governor	9,704,976	13,557,841	12,902,726	12,601,872	12,601,872	12,601,872	12,601,872
Trusteed Programs Within the Office of the Governor	262,901,537	650,861,866	537,447,992	698,001,555	548,816,634	497,959,872	447,566,720
Historical Commission	26,274,700	43,047,080	33,140,954	54,385,815	43,735,720	19,907,067	19,398,179
Department of Information Resources	321,670,865	322,865,382	347,574,544	353,672,878	400,501,171	354,438,797	398,834,949
Library & Archives Commission	26,820,405	31,566,245	33,421,337	40,563,375	36,518,932	34,312,109	30,932,296
Pension Review Board	846,827	936,088	936,087	1,045,144	955,144	935,144	935,144
Preservation Board	14,689,969	24,638,377	21,764,193	22,584,189	13,109,457	12,423,806	11,573,537
State Office of Risk Management	48,433,187	50,475,621	51,120,508	50,798,064	50,798,065	50,798,064	50,798,065
Secretary of State	26,200,617	42,068,462	22,777,013	42,343,494	20,979,835	40,180,990	19,010,811
Veterans Commission	35,665,852	59,600,436	55,042,305	54,421,991	54,419,991	41,805,286	42,028,971
<b>Subtotal, General Government</b>	<b>\$ 2,758,854,400</b>	<b>\$ 3,184,449,340</b>	<b>\$ 4,053,325,735</b>	<b>\$ 4,160,056,773</b>	<b>\$ 3,171,189,276</b>	<b>\$ 2,989,510,692</b>	<b>\$ 2,974,445,624</b>
Retirement and Group Insurance	127,483,797	148,445,820	157,524,773	166,999,529	178,121,240	164,482,959	171,936,764
Social Security and Benefit Replacement Pay	38,550,343	40,577,344	40,566,586	40,389,187	40,236,625	40,389,187	40,236,625
<b>Subtotal, Employee Benefits</b>	<b>\$ 166,034,140</b>	<b>\$ 189,023,164</b>	<b>\$ 198,091,359</b>	<b>\$ 207,388,716</b>	<b>\$ 218,357,865</b>	<b>\$ 204,872,146</b>	<b>\$ 212,173,389</b>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Bond Debt Service Payments	58,838,511	90,076,166	182,359,436	162,992,912	190,888,741	162,117,912	188,743,692
Lease Payments	<u>2,556,179</u>	<u>4,544,671</u>	<u>11,682,592</u>	<u>19,306,213</u>	<u>50,839,230</u>	<u>19,306,213</u>	<u>50,839,230</u>
Subtotal, Debt Service	<u>\$ 61,394,690</u>	<u>\$ 94,620,837</u>	<u>\$ 194,042,028</u>	<u>\$ 182,299,125</u>	<u>\$ 241,727,971</u>	<u>\$ 181,424,125</u>	<u>\$ 239,582,922</u>
Less Interagency Contracts	<u>\$ 415,512,457</u>	<u>\$ 404,308,233</u>	<u>\$ 435,421,770</u>	<u>\$ 425,522,722</u>	<u>\$ 469,788,480</u>	<u>\$ 419,658,007</u>	<u>\$ 462,290,883</u>
TOTAL, ARTICLE I GENERAL GOVERNMENT	<u>\$ 2,570,770,773</u>	<u>\$ 3,063,785,108</u>	<u>\$ 4,010,037,352</u>	<u>\$ 4,124,221,892</u>	<u>\$ 3,161,486,632</u>	<u>\$ 2,956,148,956</u>	<u>\$ 2,963,911,052</u>
Number of Full-Time-Equivalents (FTE)	8,875.7	9,068.4	9,424.7	9,511.8	9,515.3	9,434.2	9,434.2

**ARTICLE II - HEALTH AND HUMAN SERVICES**

**LEGISLATIVE BUDGET RECOMMENDATIONS**

For the Fiscal Years Ending August 31, 2018 and 2019

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**DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES**

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>Requested 2019</u>	<u>Recommended 2018</u>	<u>Recommended 2019</u>
<b>Method of Financing:</b>							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 554,426,527	\$ 777,276,847	\$ 828,595,347	\$ 992,427,588	\$ 1,030,242,235	\$ 895,702,726	\$ 894,847,779
GR Match for Medicaid Account No. 758	10,705,823	11,921,131	13,038,134	10,230,714	10,233,009	9,892,632	9,893,218
GR MOE for Temporary Assistance for Needy Families Account No. 759	8,928,566	8,124,749	8,124,749	8,124,749	8,124,749	8,124,749	8,124,749
GR Match for Title IVE (FMAP) Account No. 8008	151,802,200	159,646,474	168,643,441	176,868,968	185,616,517	171,893,127	174,909,736
Subtotal, General Revenue Fund	<u>\$ 725,863,116</u>	<u>\$ 956,969,201</u>	<u>\$ 1,018,401,671</u>	<u>\$ 1,187,652,019</u>	<u>\$ 1,234,216,510</u>	<u>\$ 1,085,613,234</u>	<u>\$ 1,087,775,482</u>
GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084	5,685,701	5,685,702	5,685,701	5,685,702	5,685,701	5,685,702	5,685,701
<u>Federal Funds</u>							
Federal American Recovery and Reinvestment Fund	2,149,382	0	0	0	0	0	0
Federal Funds	848,141,537	810,290,385	887,839,071	799,447,701	810,388,284	795,392,875	803,910,382
Subtotal, Federal Funds	<u>\$ 850,290,919</u>	<u>\$ 810,290,385</u>	<u>\$ 887,839,071</u>	<u>\$ 799,447,701</u>	<u>\$ 810,388,284</u>	<u>\$ 795,392,875</u>	<u>\$ 803,910,382</u>
<u>Other Funds</u>							
Appropriated Receipts	7,243,198	9,807,643	6,791,257	6,683,607	6,683,607	6,683,607	6,683,607
Interagency Contracts	711,067	229,012	229,012	85,689	85,689	85,689	85,689
License Plate Trust Fund Account No. 0802	8,541	8,792	8,792	8,792	8,792	8,792	8,792
DFPS Appropriated Receipts - Child Support Collections Account No. 8093	894,887	982,500	982,500	982,500	982,500	982,500	982,500
Subtotal, Other Funds	<u>\$ 8,857,693</u>	<u>\$ 11,027,947</u>	<u>\$ 8,011,561</u>	<u>\$ 7,760,588</u>	<u>\$ 7,760,588</u>	<u>\$ 7,760,588</u>	<u>\$ 7,760,588</u>
<b>Total, Method of Financing</b>	<u><b>\$ 1,590,697,429</b></u>	<u><b>\$ 1,783,973,235</b></u>	<u><b>\$ 1,919,938,004</b></u>	<u><b>\$ 2,000,546,010</b></u>	<u><b>\$ 2,058,051,083</b></u>	<u><b>\$ 1,894,452,399</b></u>	<u><b>\$ 1,905,132,153</b></u>

**This bill pattern represents an estimated 99.8% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE):</b>	11,741.9	11,917.4	12,764.5	13,752.7	13,872.3	12,192.0	12,192.0
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**DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
<b>Schedule of Exempt Positions:</b>							
Commissioner, Group 7	\$210,000	\$236,286	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000
<b>Items of Appropriation:</b>							
<b>A. Goal: STATEWIDE INTAKE SERVICES</b>							
Provide Access to DFPS Services by Managing a 24-hour Call Center.							
<b>A.1.1. Strategy: STATEWIDE INTAKE SERVICES</b>	\$ 20,570,079	\$ 21,453,003	\$ 21,692,980	\$ 28,386,217	\$ 28,279,625	\$ 21,998,314	\$ 21,998,314
Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation.							
<b>B. Goal: CHILD PROTECTIVE SERVICES</b>							
Protect Children Through an Integrated Service Delivery System.							
<b>B.1.1. Strategy: CPS DIRECT DELIVERY STAFF</b>	\$ 513,436,758	\$ 548,879,040	\$ 662,233,648	\$ 712,908,723	\$ 729,554,724	\$ 712,888,268	\$ 713,082,784
Provide Direct Delivery Staff for Child Protective Services.							
<b>B.1.2. Strategy: CPS PROGRAM SUPPORT</b>	\$ 45,025,831	\$ 48,353,808	\$ 49,192,692	\$ 48,772,146	\$ 48,376,802	\$ 48,902,535	\$ 48,902,532
Provide Program Support for Child Protective Services.							
<b>B.1.3. Strategy: TWC CONTRACTED DAY CARE</b>	\$ 49,150,084	\$ 60,330,506	\$ 67,417,186	\$ 69,779,734	\$ 71,726,009	\$ 69,010,506	\$ 70,337,965
TWC Contracted Day Care Purchased Services.							
<b>B.1.4. Strategy: ADOPTION PURCHASED SERVICES</b>	\$ 11,670,052	\$ 9,808,536	\$ 10,065,312	\$ 11,818,183	\$ 11,936,365	\$ 10,065,312	\$ 10,065,312
<b>B.1.5. Strategy: POST ADOPTION/POST PERMANENCY</b>	\$ 4,290,175	\$ 3,932,940	\$ 3,488,221	\$ 6,809,679	\$ 6,852,831	\$ 3,488,221	\$ 3,488,221
Post Adoption/Post Permanency Purchased Services.							
<b>B.1.6. Strategy: PAL PURCHASED SERVICES</b>	\$ 8,651,410	\$ 10,584,506	\$ 10,253,860	\$ 10,081,245	\$ 10,081,245	\$ 9,165,233	\$ 9,165,233
Preparation for Adult Living Purchased Services.							
<b>B.1.7. Strategy: SUBSTANCE ABUSE PURCHASED SERVICES</b>	\$ 9,607,074	\$ 8,596,427	\$ 8,568,414	\$ 11,547,692	\$ 11,552,139	\$ 8,568,414	\$ 8,568,414
<b>B.1.8. Strategy: OTHER CPS PURCHASED SERVICES</b>	\$ 40,209,791	\$ 43,289,881	\$ 46,119,044	\$ 45,695,845	\$ 45,695,845	\$ 39,152,551	\$ 39,152,551
Other Purchased Child Protective Services.							
<b>B.1.9. Strategy: FOSTER CARE PAYMENTS</b>	\$ 403,374,021	\$ 421,398,025	\$ 424,243,673	\$ 441,970,676	\$ 467,295,863	\$ 422,272,408	\$ 420,277,815
<b>B.1.10. Strategy: ADOPTION/PCA PAYMENTS</b>	\$ 240,445,305	\$ 254,636,129	\$ 268,961,091	\$ 285,490,439	\$ 299,884,345	\$ 281,252,597	\$ 292,175,525
Adoption Subsidy and Permanency Care Assistance Payments.							
<b>B.1.11. Strategy: RELATIVE CAREGIVER PAYMENTS</b>	\$ 11,859,951	\$ 12,083,130	\$ 12,115,210	\$ 12,946,306	\$ 13,336,358	\$ 12,266,710	\$ 12,442,200
Relative Caregiver Monetary Assistance Payments.							
<b>Total, Goal B: CHILD PROTECTIVE SERVICES</b>	<u>\$ 1,337,720,452</u>	<u>\$ 1,421,892,928</u>	<u>\$ 1,562,658,351</u>	<u>\$ 1,657,820,668</u>	<u>\$ 1,716,292,526</u>	<u>\$ 1,617,032,755</u>	<u>\$ 1,627,658,552</u>

**DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>C. Goal: PREVENTION PROGRAMS</b>							
Prevention and Early Intervention Programs.							
<b>C.1.1. Strategy: STAR PROGRAM</b> Services to At-Risk Youth (STAR) Program.	\$ 20,601,660	\$ 23,612,588	\$ 23,612,135	\$ 30,613,055	\$ 30,613,052	\$ 23,612,362	\$ 23,612,359
<b>C.1.2. Strategy: CYD PROGRAM</b> Community Youth Development (CYD) Program.	\$ 5,400,562	\$ 6,115,107	\$ 8,422,558	\$ 9,144,110	\$ 9,433,075	\$ 6,219,895	\$ 6,219,894
<b>C.1.3. Strategy: CHILD ABUSE PREVENTION GRANTS</b> Provide Child Abuse Prevention Grants to Community-based Organizations.	\$ 2,546,549	\$ 4,190,767	\$ 4,245,339	\$ 3,445,713	\$ 3,445,712	\$ 3,607,158	\$ 3,607,157
<b>C.1.4. Strategy: OTHER AT-RISK PREVENTION PROGRAMS</b> Provide Funding for Other At-Risk Prevention Programs.	\$ 9,318,590	\$ 21,302,070	\$ 28,788,063	\$ 31,389,847	\$ 31,389,847	\$ 24,363,826	\$ 24,363,825
<b>C.1.5. Strategy: HOME VISITING PROGRAMS</b> Maternal and Child Home Visiting Programs.	\$ 0	\$ 18,364,299	\$ 28,593,335	\$ 28,990,134	\$ 28,990,134	\$ 28,593,335	\$ 28,593,335
<b>C.1.6. Strategy: AT-RISK PREVENTION PROGRAM SUPPORT</b> Provide Program Support for At-Risk Prevention Services.	<u>\$ 1,262,810</u>	<u>\$ 2,236,998</u>	<u>\$ 7,454,216</u>	<u>\$ 10,417,264</u>	<u>\$ 9,764,465</u>	<u>\$ 6,607,902</u>	<u>\$ 6,607,272</u>
<b>Total, Goal C: PREVENTION PROGRAMS</b>	<u>\$ 39,130,171</u>	<u>\$ 75,821,829</u>	<u>\$ 101,115,646</u>	<u>\$ 114,000,123</u>	<u>\$ 113,636,285</u>	<u>\$ 93,004,478</u>	<u>\$ 93,003,842</u>
<b>D. Goal: ADULT PROTECTIVE SERVICES</b>							
Protect Elder/Disabled Adults Through a Comprehensive System.							
<b>D.1.1. Strategy: APS DIRECT DELIVERY STAFF</b>	\$ 44,619,375	\$ 46,836,092	\$ 46,350,224	\$ 51,105,924	\$ 52,617,697	\$ 47,732,588	\$ 47,732,587
<b>D.1.2. Strategy: APS PROGRAM SUPPORT</b> Provide Program Support for Adult Protective Services.	\$ 5,499,073	\$ 6,128,735	\$ 6,030,833	\$ 4,704,068	\$ 4,710,966	\$ 5,682,631	\$ 5,682,630
<b>D.1.3. Strategy: APS PURCHASED EMERGENCY CLIENT SVCS</b> APS Purchased Emergency Client Services.	<u>\$ 9,612,066</u>	<u>\$ 9,406,817</u>	<u>\$ 9,399,818</u>	<u>\$ 9,899,819</u>	<u>\$ 9,899,818</u>	<u>\$ 9,399,819</u>	<u>\$ 9,399,818</u>
<b>Total, Goal D: ADULT PROTECTIVE SERVICES</b>	<u>\$ 59,730,514</u>	<u>\$ 62,371,644</u>	<u>\$ 61,780,875</u>	<u>\$ 65,709,811</u>	<u>\$ 67,228,481</u>	<u>\$ 62,815,038</u>	<u>\$ 62,815,035</u>
<b>E. Goal: INDIRECT ADMINISTRATION</b>							
<b>E.1.1. Strategy: CENTRAL ADMINISTRATION</b>	\$ 16,145,999	\$ 18,870,484	\$ 19,706,150	\$ 30,938,732	\$ 30,760,224	\$ 19,393,494	\$ 19,503,814
<b>E.1.2. Strategy: OTHER SUPPORT SERVICES</b>	\$ 6,208,282	\$ 8,611,769	\$ 10,728,796	\$ 16,587,867	\$ 16,478,783	\$ 10,118,526	\$ 10,118,527

**DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>E.1.3. Strategy:</b> REGIONAL ADMINISTRATION	\$ 283,151	\$ 979,220	\$ 763,526	\$ 1,390,327	\$ 1,390,327	\$ 930,743	\$ 930,743
<b>E.1.4. Strategy:</b> IT PROGRAM SUPPORT	\$ 27,500,619	\$ 39,023,637	\$ 39,963,473	\$ 49,210,903	\$ 46,169,870	\$ 40,928,990	\$ 40,928,990
<b>Total, Goal E:</b> INDIRECT ADMINISTRATION	\$ 50,138,051	\$ 67,485,110	\$ 71,161,945	\$ 98,127,829	\$ 94,799,204	\$ 71,371,753	\$ 71,482,074
<b>F. Goal:</b> AGENCY-WIDE AUTOMATED SYSTEMS							
<b>F.1.1. Strategy:</b> AGENCY-WIDE AUTOMATED SYSTEMS Agency-wide Automated Systems (Capital Projects).	\$ 34,272,649	\$ 75,671,633	\$ 41,968,995	\$ 36,501,362	\$ 37,814,962	\$ 28,230,061	\$ 28,174,336
<b>G. Goal:</b> HHS SUNSET LEGIS-HISTORICAL FUNDING Health & Human Services Sunset Legislation-related Historical Funding.							
<b>G.1.1. Strategy:</b> CHILD CARE REGULATION Regulate Child Day Care and Residential Child Care.	\$ 39,172,307	\$ 47,670,734	\$ 46,978,631	\$ 0	\$ 0	\$ 0	\$ 0
<b>G.1.2. Strategy:</b> APS FACILITY/PROVIDER INVESTIGATION Adult Protective Services Facility/Provider Investigations.	\$ 9,963,206	\$ 11,606,354	\$ 12,580,581	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total, Goal G:</b> SUNSET LEGIS-HISTORICAL FUNDING	\$ 49,135,513	\$ 59,277,088	\$ 59,559,212	\$ 0	\$ 0	\$ 0	\$ 0
<b>Grand Total, DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES</b>	\$ 1,590,697,429	\$ 1,783,973,235	\$ 1,919,938,004	\$ 2,000,546,010	\$ 2,058,051,083	\$ 1,894,452,399	\$ 1,905,132,153
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 490,894,020	\$ 526,457,895	\$ 656,673,195	\$ 603,278,933	\$ 608,768,861	\$ 632,159,245	\$ 632,159,245
Other Personnel Costs	19,642,324	23,130,252	25,243,777	23,641,945	23,675,846	23,780,483	23,779,923
Professional Fees and Services	21,639,852	63,002,531	37,086,534	49,332,323	65,518,359	34,633,980	36,174,782
Consumable Supplies	705,718	677,855	686,926	947,407	978,862	695,555	695,555
Utilities	13,321,799	9,509,521	8,948,902	10,934,710	9,988,666	10,136,198	9,105,555
Travel	51,481,208	50,722,428	26,262,456	58,737,731	59,228,205	52,526,362	52,526,363
Rent Building	677,260	634,998	366,765	357,753	357,753	357,753	357,753
Rent Machine and Other	10,928,662	7,373,929	9,482,500	7,863,479	7,945,567	5,111,608	5,111,608
Other Operating Expense	156,559,313	200,062,800	210,647,516	250,715,045	258,234,653	193,448,950	193,187,824
Client Services	824,125,134	884,623,891	919,973,519	969,783,439	998,401,066	917,045,819	927,477,099
Food for Persons Wards of State	144,731	65,835	79,801	79,801	79,801	79,801	79,801

**DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Grants	8,541	17,702,456	24,476,645	24,873,444	24,873,444	24,476,645	24,476,645
Capital Expenditures	<u>568,867</u>	<u>8,844</u>	<u>9,468</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total, Object-of-Expense Informational Listing</b>	<b><u>\$ 1,590,697,429</u></b>	<b><u>\$ 1,783,973,235</u></b>	<b><u>\$ 1,919,938,004</u></b>	<b><u>\$ 2,000,546,010</u></b>	<b><u>\$ 2,058,051,083</u></b>	<b><u>\$ 1,894,452,399</u></b>	<b><u>\$ 1,905,132,153</u></b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 35,303,560	\$ 48,741,290	\$ 48,984,996	\$	\$	\$ 46,711,136	\$ 46,711,136
Group Insurance	98,818,236	107,105,178	115,576,612			117,465,041	124,045,897
Social Security	39,350,178	41,750,232	41,958,983			40,011,267	40,011,267
Benefits Replacement	<u>1,064,545</u>	<u>925,737</u>	<u>796,134</u>			<u>652,893</u>	<u>561,488</u>
Subtotal, Employee Benefits	<u>\$ 174,536,519</u>	<u>\$ 198,522,437</u>	<u>\$ 207,316,725</u>	<u>\$</u>	<u>\$</u>	<u>\$ 204,840,337</u>	<u>\$ 211,329,788</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 658,953</u>	<u>\$ 517,093</u>	<u>\$ 381,595</u>	<u>\$</u>	<u>\$</u>	<u>\$ 167,165</u>	<u>\$ 26,706</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b><u>\$ 175,195,472</u></b>	<b><u>\$ 199,039,530</u></b>	<b><u>\$ 207,698,320</u></b>	<b><u>\$</u></b>	<b><u>\$</u></b>	<b><u>\$ 205,007,502</u></b>	<b><u>\$ 211,356,494</u></b>
<b>Performance Measure Targets</b>							
<b>A. Goal: STATEWIDE INTAKE SERVICES</b>							
<b>Outcome (Results/Impact):</b>							
Average Hold Time (in Minutes) for Statewide Intake Phone Calls in the English Queue	8.2	8.5	10.1	7.2	7.2	8.5	8.5
<b>A.1.1. Strategy: STATEWIDE INTAKE SERVICES</b>							
<b>Output (Volume):</b>							
Number of CPS Reports of Child Abuse/Neglect	274,448	289,166	289,166	300,133	304,635	289,166	289,166
<b>Efficiencies:</b>							
Statewide Intake Specialist Contacts Per Hour	1.56	1.61	1.6	1.58	1.57	1.58	1.57

**DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
<b>B. Goal: CHILD PROTECTIVE SERVICES</b>							
<b>Outcome (Results/Impact):</b>							
Percent Absence of Maltreatment within Twelve Months of Intake (CPS)	94.2%	94.1%	94.1%	94.1%	94.1%	94.1%	94.1%
Percent of Children in FPS Conservatorship for Whom Legal Resolution Was Achieved within 12 Months	58.4%	59.1%	58.3%	58.2%	58.2%	58.2%	58.2%
Child Protective Services Caseworker Turnover Rate	25.7	25.4	24.7	24.9	25.1	24.9	25.1
<b>B.1.1. Strategy: CPS DIRECT DELIVERY STAFF</b>							
<b>Output (Volume):</b>							
Number of Completed CPS Investigations	176,868	166,773	166,773	178,026	182,294	166,773	166,773
Number of Confirmed CPS Cases of Child Abuse/Neglect	40,506	36,259	36,259	38,607	39,534	36,259	36,259
Number of Children in FPS Conservatorship Who Are Adopted	5,495	5,637	5,869	6,005	6,096	6,005	6,096
<b>Efficiencies:</b>							
CPS Daily Caseload per Worker: Investigation	16.4	17.1	15.6	16.29	16.29	14.2	14.2
CPS Daily Caseload per Worker: Family-Based Safety Services	15.1	15.3	13.9	12.68	12.68	12	12
CPS Daily Caseload per Worker: Substitute Care Services	28.3	29.7	27.6	25.47	25.47	25.4	25.4
<b>B.1.3. Strategy: TWC CONTRACTED DAY CARE</b>							
<b>Output (Volume):</b>							
Average Number of Days of TWC Foster Day Care Paid per Month	40,096	44,966	46,972	48,043	48,818	47,357	47,546
Average Number of Days of TWC Relative Day Care Paid Per Month	36,143	38,283	39,830	39,290	39,820	40,678	41,355
Average Number of Days of TWC Protective Day Care Paid per Month	103,598	131,791	149,579	153,493	155,329	149,584	148,967
<b>Efficiencies:</b>							
Average Daily Cost for TWC Foster Day Care Services	23.12	23.58	24.05	24.38	24.85	24.53	25.02
Average Daily Cost for TWC Relative Day Care Services	21.41	21.57	21.78	22.13	22.44	22	22.21
Average Daily Cost for TWC Protective Day Care Services	21.41	22.11	22.51	22.69	22.99	22.96	23.41
<b>B.1.9. Strategy: FOSTER CARE PAYMENTS</b>							
<b>Output (Volume):</b>							
Average Number of FPS-paid Days of Foster Care per Month	489,005	485,926	484,598	493,227	499,280	484,598	484,598
Average Number of Children (FTE) Served in FPS-paid Foster Care per Month	16,075	15,932	15,932	16,216	16,415	15,932	15,932
<b>Efficiencies:</b>							
Average Monthly FPS Expenditures for Foster Care	33,614,502	35,116,502	35,353,639	36,472,823	36,975,948	35,189,367	35,023,151
Average Monthly FPS Payment per Foster Child (FTE)	2,091.05	2,204.11	2,219	2,249.23	2,252.61	2,208.69	2,198.25

**DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>B.1.10. Strategy: ADOPTION/PCA PAYMENTS</b>							
<b>Output (Volume):</b>							
Average Number of Children Provided Adoption Subsidy per Month	44,130	46,482	48,848	51,427	53,605	51,212	53,577
Average Monthly Number of Children Receiving Permanency Care Assistance	2,163	2,791	3,406	4,082	4,771	3,595	3,425
<b>Efficiencies:</b>							
Average Monthly Payment per Adoption Subsidy	422.79	421.06	419.62	419.85	419.82	418.45	417.91
Average Monthly Permanency Care Assistance Payment per Child	401.68	403.37	404.31	404.08	404.23	405.04	405.7
<b>B.1.11. Strategy: RELATIVE CAREGIVER PAYMENTS</b>							
<b>Output (Volume):</b>							
Average Monthly Number of Children Receiving Monetary Assistance from the Relative and Other Designated Caregiver Program per Month.	1,622	1,642	1,643	1,505	1,550	1,657	1,675
<b>Efficiencies:</b>							
Average Monthly Cost per Child Receiving Monetary Assistance from the Relative and Other Designated Caregiver Program	609.3	613.11	614.46	716.96	716.94	616.79	618.98
<b>C. Goal: PREVENTION PROGRAMS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of STAR & CYD Youth Not Referred to Juvenile Justice Department	95.9%	98.3%	95.9%	95.9%	95.9%	95.9%	95.9%
<b>C.1.1. Strategy: STAR PROGRAM</b>							
<b>Output (Volume):</b>							
Average Number of STAR Youth Served per Month	5,676	5,899	5,929	7,791	7,893	6,009	6,088
<b>C.1.2. Strategy: CYD PROGRAM</b>							
<b>Output (Volume):</b>							
Average Number of CYD Youth Served per Month	5,951	5,847	5,994	8,812	9,090	5,994	5,994
<b>C.1.4. Strategy: OTHER AT-RISK PREVENTION PROGRAMS</b>							
<b>Output (Volume):</b>							
Average Monthly Number of Youth or Parents Served in Programs other than STAR, CYD or CBAP	3,581	4,658	5,146	7,169	7,658	5,564	5,944

**DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
<b>D. Goal: ADULT PROTECTIVE SERVICES</b>							
<b>Outcome (Results/Impact):</b>							
Percent of Elderly Persons and Persons with Disabilities Found to be in a State of Abuse/Neglect/Exploitation Who Receive Protective Services	74.9%	77.9%	77.6%	77.2%	76.8%	77.2%	76.8%
Percent of Repeat Maltreatment within Six Months of Intake (APS)	11.1%	11.2%	11.3%	11.4%	11.5%	11.4%	11.5%
Adult Protective Services In-Home Caseworker Turnover Rate	23.9	20.1	20.4	20.7	21	20.7	21
<b>D.1.1. Strategy: APS DIRECT DELIVERY STAFF</b>							
<b>Output (Volume):</b>							
Number of Completed APS In-Home Investigations	78,180	83,565	85,698	88,539	91,494	88,539	91,494
Number of Confirmed APS In-Home Investigations	43,759	51,641	54,598	56,408	58,290	56,408	58,290
<b>Efficiencies:</b>							
APS Daily Caseload per Worker (In-Home)	30.1	31.4	31.7	31.5	31.5	31.4	31.4
<b>D.1.3. Strategy: APS PURCHASED EMERGENCY CLIENT SVCS</b>							
<b>Output (Volume):</b>							
Average Number of Clients Receiving APS Purchased Emergency Client Services	1,506	1,384	1,394	1,506	1,528	1,430	1,451
<b>Efficiencies:</b>							
Average Monthly Cost per Client Receiving APS Purchased Emergency Client Services	531.94	530.96	561.72	547.64	539.94	547.64	539.94

**DEPARTMENT OF STATE HEALTH SERVICES**

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
<b>Method of Financing:</b>							
<b>General Revenue Fund</b>							
General Revenue Fund	\$ 831,278,031	\$ 866,509,456	\$ 533,845,666	\$ 226,742,978	\$ 207,906,372	\$ 145,234,993	\$ 143,878,040
GR Match for Medicaid Account No. 758	29,741,300	38,160,207	2,882,202	2,514,911	2,405,900	2,863,930	2,863,930
GR for Mental Health Block Grant Account No. 8001	293,270,689	294,047,315	0	0	0	0	0



**DEPARTMENT OF STATE HEALTH SERVICES**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
GR for Substance Abuse Prevention and Treatment Block Grant Account No. 8002	35,334,886	43,741,456	0	0	0	0	0
GR for Maternal and Child Health Block Grant Account No. 8003	40,033,238	40,264,885	19,402,083	19,429,609	19,429,609	19,429,609	19,429,609
GR for HIV Services Account No. 8005	53,050,334	53,232,092	53,232,092	53,232,092	53,232,092	53,232,092	53,232,092
GR Certified as Match for Medicaid Account No. 8032	10,747,957	10,420,196	10,360,642	0	0	0	0
General Revenue Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042	7,006,233	6,595,854	6,595,852	6,025,854	6,025,852	6,015,212	6,015,210
Vendor Drug Rebates—Public Health Account No. 8046	11,339,906	7,886,357	0	0	0	0	0
<b>Subtotal, General Revenue Fund</b>	<b>\$ 1,311,802,574</b>	<b>\$ 1,360,857,818</b>	<b>\$ 626,318,537</b>	<b>\$ 307,945,444</b>	<b>\$ 288,999,825</b>	<b>\$ 226,775,836</b>	<b>\$ 225,418,881</b>
<u>General Revenue Fund - Dedicated</u>							
Vital Statistics Account No. 019	4,347,868	4,631,004	4,629,332	4,261,191	4,261,190	4,161,809	4,161,808
Hospital Licensing Account No. 129	2,060,225	1,685,148	1,685,146	0	0	0	0
Food and Drug Fee Account No. 341	1,776,594	1,915,600	1,711,356	1,813,478	1,813,478	1,760,283	1,760,283
Bureau of Emergency Management Account No. 512	2,146,021	2,435,922	2,397,415	2,416,670	2,416,667	2,363,925	2,363,922
Department of Health Public Health Services Fee Account No. 524	13,409,112	13,414,848	13,410,094	13,423,097	13,423,095	22,336,289	22,336,286
Commission on State Emergency Communications Account No. 5007	1,785,613	1,823,492	1,823,491	1,823,492	1,823,491	1,823,492	1,823,491
Asbestos Removal Licensure Account No. 5017	3,523,485	3,292,096	3,287,151	3,295,433	3,295,432	2,803,325	2,804,450
Workplace Chemicals List Account No. 5020	539,156	195,283	195,282	195,283	195,282	174,386	174,385
Certificate of Mammography Systems Account No. 5021	1,267,173	1,241,510	1,125,014	1,184,356	1,184,354	1,163,682	1,163,680
Oyster Sales Account No. 5022	214,680	252,000	252,000	252,000	252,000	252,000	252,000
Food and Drug Registration Account No. 5024	6,659,500	6,725,639	6,557,812	6,651,446	6,651,443	6,199,779	6,199,777
Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044	6,748,908	2,893,308	2,818,080	2,855,694	2,855,694	279,098	0
Permanent Fund Children & Public Health Account No. 5045	4,332,429	1,475,736	1,408,793	1,442,463	1,442,463	139,551	0
Permanent Fund for EMS & Trauma Care Account No. 5046	1,951,375	1,446,668	1,409,047	1,427,858	1,427,857	139,551	0
Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048	1,336,523	985,164	959,548	0	0	0	0
State Owned Multicategorical Teaching Hospital Account No. 5049	4,397,812	4,904,883	0	0	0	0	0
Perpetual Care Fund Account No. 5096	0	1,600,000	0	0	0	0	0
EMS, Trauma Facilities, Trauma Care Systems Account No. 5108	2,323,091	2,384,303	2,384,302	2,384,303	2,384,302	2,384,303	2,384,302
Trauma Facility and EMS Account No. 5111	185,248,178	165,438,236	165,499,297	14,592,976	14,592,977	112,479,796	112,479,796

**DEPARTMENT OF STATE HEALTH SERVICES**  
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Childhood Immunization Account No. 5125	0	77,760	77,760	77,760	77,760	77,760	77,760
Health Department Laboratory Financing Fees Account No. 8026	2,871,819	2,733,200	1,896,500	1,896,250	0	1,896,250	0
WIC Rebates Account No. 8027	206,248,413	220,129,373	220,129,373	0	0	0	0
Permanent Fund for Health and Tobacco Education and Enforcement-Medicaid Match Account No. 8140	100,000	100,000	100,000	100,000	100,000	100,000	100,000
<b>Subtotal, General Revenue Fund - Dedicated</b>	<b><u>\$ 453,287,975</u></b>	<b><u>\$ 441,781,173</u></b>	<b><u>\$ 433,756,793</u></b>	<b><u>\$ 60,093,750</u></b>	<b><u>\$ 58,197,485</u></b>	<b><u>\$ 160,535,279</u></b>	<b><u>\$ 158,081,940</u></b>
Federal Funds	1,100,978,284	1,275,681,278	887,549,499	292,459,698	292,459,698	264,669,226	264,676,522
<b>Other Funds</b>							
Appropriated Receipts	71,829,611	69,766,537	58,693,610	36,180,507	33,680,507	35,737,369	33,237,369
State Chest Hospital Fees and Receipts Account No. 707	1,431,322	942,798	942,798	0	0	0	0
Public Health Medicaid Reimbursements Account No. 709	92,505,398	93,548,686	93,548,686	93,548,686	93,548,686	21,031,202	21,031,266
Interagency Contracts	78,018,295	158,963,127	65,042,806	46,721,578	46,721,578	46,477,876	46,477,876
Bond Proceeds - General Obligation Bonds	6,282,948	9,780,648	2,472,368	2,472,368	2,472,368	2,969,554	2,969,554
License Plate Trust Fund Account No. 0802	210,668	356,000	356,000	356,000	356,000	356,000	356,000
MH Collections for Patient Support and Maintenance No. 8031	12,082,849	3,925,128	3,925,128	0	0	0	0
MH Appropriated Receipts No. 8033	13,349,941	14,977,948	14,167,922	0	0	0	0
<b>Subtotal, Other Funds</b>	<b><u>\$ 275,711,032</u></b>	<b><u>\$ 352,260,872</u></b>	<b><u>\$ 239,149,318</u></b>	<b><u>\$ 179,279,139</u></b>	<b><u>\$ 176,779,139</u></b>	<b><u>\$ 106,572,001</u></b>	<b><u>\$ 104,072,065</u></b>
<b>Total, Method of Financing</b>	<b><u>\$ 3,141,779,865</u></b>	<b><u>\$ 3,430,581,141</u></b>	<b><u>\$ 2,186,774,147</u></b>	<b><u>\$ 839,778,031</u></b>	<b><u>\$ 816,436,147</u></b>	<b><u>\$ 758,552,342</u></b>	<b><u>\$ 752,249,408</u></b>
<b>This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE):</b>	11,932.7	11,933.5	11,669.0	3,294.5	3,294.5	3,000.3	3,000.3
<b>Schedule of Exempt Positions:</b>							
Commissioner, Group 7	\$183,750	\$242,353	\$242,343	\$210,000	\$210,000	\$248,412	\$248,412

**DEPARTMENT OF STATE HEALTH SERVICES**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Items of Appropriation:</b>							
<b>A. Goal: PREPAREDNESS AND PREVENTION</b>							
Preparedness and Prevention Services.							
<b>A.1.1. Strategy:</b> PUBLIC HEALTH PREP. & COORD. SVCS Public Health Preparedness and Coordinated Services.	\$ 67,212,067	\$ 91,931,649	\$ 68,804,750	\$ 70,495,604	\$ 70,204,826	\$ 65,601,611	\$ 65,601,610
<b>A.1.2. Strategy:</b> VITAL STATISTICS	\$ 11,867,609	\$ 20,260,836	\$ 15,611,559	\$ 19,144,194	\$ 16,379,109	\$ 16,287,667	\$ 13,787,667
<b>A.1.3. Strategy:</b> HEALTH REGISTRIES	\$ 12,013,316	\$ 13,575,148	\$ 13,979,081	\$ 15,478,171	\$ 15,521,383	\$ 13,799,334	\$ 13,799,334
<b>A.1.4. Strategy:</b> BORDER HEALTH AND COLONIAS	\$ 1,081,442	\$ 1,169,028	\$ 2,323,728	\$ 2,326,220	\$ 2,165,821	\$ 2,208,577	\$ 2,048,178
<b>A.1.5. Strategy:</b> HEALTH DATA AND STATISTICS	\$ 4,903,065	\$ 4,885,083	\$ 4,590,299	\$ 4,153,424	\$ 4,153,424	\$ 3,821,540	\$ 3,821,540
<b>A.2.1. Strategy:</b> IMMUNIZE CHILDREN & ADULTS IN TEXAS Immunize Children and Adults in Texas.	\$ 78,175,228	\$ 96,356,972	\$ 94,818,311	\$ 91,887,968	\$ 91,887,967	\$ 96,147,538	\$ 94,608,877
<b>A.2.2. Strategy:</b> HIV/STD PREVENTION	\$ 194,728,580	\$ 208,226,758	\$ 199,830,631	\$ 199,896,404	\$ 199,896,404	\$ 198,845,953	\$ 198,845,953
<b>A.2.3. Strategy:</b> INFECTIOUS DISEASE PREV/EPI/SURV Infectious Disease Prevention, Epidemiology and Surveillance.	\$ 23,264,823	\$ 31,811,833	\$ 36,357,803	\$ 35,606,200	\$ 35,606,199	\$ 12,736,118	\$ 12,736,117
<b>A.2.4. Strategy:</b> TB SURVEILLANCE & PREVENTION TB Surveillance and Prevention.	\$ 25,794,544	\$ 29,745,851	\$ 28,207,859	\$ 47,675,973	\$ 42,331,517	\$ 27,734,796	\$ 27,734,796
<b>A.3.1. Strategy:</b> CHRONIC DISEASE PREVENTION Health Promotion & Chronic Disease Prevention.	\$ 12,346,576	\$ 13,816,387	\$ 12,901,482	\$ 11,918,934	\$ 11,918,934	\$ 8,631,707	\$ 8,631,708
<b>A.3.2. Strategy:</b> REDUCE USE OF TOBACCO PRODUCTS Reducing the Use of Tobacco Products Statewide.	\$ 13,975,289	\$ 12,246,554	\$ 11,818,514	\$ 13,883,038	\$ 13,963,402	\$ 8,247,196	\$ 7,968,098
<b>A.3.3. Strategy:</b> CHILDREN WITH SPECIAL NEEDS Children with Special Health Care Needs.	\$ 37,915,614	\$ 43,648,995	\$ 10,205,965	\$ 10,244,107	\$ 10,244,107	\$ 10,066,219	\$ 10,066,219
<b>A.4.1. Strategy:</b> LABORATORY SERVICES	\$ 51,640,698	\$ 56,729,799	\$ 64,290,994	\$ 135,085,751	\$ 122,041,596	\$ 41,665,855	\$ 41,665,854
<b>A.4.2. Strategy:</b> LABORATORY (AUSTIN) BOND DEBT	\$ 2,871,819	\$ 2,733,200	\$ 1,896,500	\$ 1,896,250	\$ 0	\$ 1,896,250	\$ 0
<b>Total, Goal A: PREPAREDNESS AND PREVENTION</b>	<u>\$ 537,790,670</u>	<u>\$ 627,138,093</u>	<u>\$ 565,637,476</u>	<u>\$ 659,692,238</u>	<u>\$ 636,314,689</u>	<u>\$ 507,690,361</u>	<u>\$ 501,315,951</u>
<b>B. Goal: COMMUNITY HEALTH SERVICES</b>							
<b>B.1.1. Strategy:</b> WOMEN & CHILDREN'S HEALTH SERVICES Women and Children's Health Services.	\$ 56,748,042	\$ 63,693,296	\$ 50,547,889	\$ 50,693,525	\$ 50,693,525	\$ 49,963,265	\$ 49,963,265
<b>B.1.2. Strategy:</b> COMMUNITY PRIMARY CARE SERVICES	\$ 59,612,630	\$ 78,828,632	\$ 1,727,839	\$ 1,744,671	\$ 1,744,670	\$ 1,713,545	\$ 1,713,544
<b>B.2.1. Strategy:</b> EMS AND TRAUMA CARE SYSTEMS	\$ 196,308,867	\$ 176,239,210	\$ 176,259,231	\$ 26,341,856	\$ 26,377,536	\$ 123,023,486	\$ 123,023,481
<b>Total, Goal B: COMMUNITY HEALTH SERVICES</b>	<u>\$ 312,669,539</u>	<u>\$ 318,761,138</u>	<u>\$ 228,534,959</u>	<u>\$ 78,780,052</u>	<u>\$ 78,815,731</u>	<u>\$ 174,700,296</u>	<u>\$ 174,700,290</u>

**DEPARTMENT OF STATE HEALTH SERVICES**  
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>C. Goal: CONSUMER PROTECTION SERVICES</b>							
<b>C.1.1. Strategy: FOOD (MEAT) AND DRUG SAFETY</b>	\$ 24,995,099	\$ 25,210,812	\$ 25,094,617	\$ 25,359,083	\$ 25,359,082	\$ 25,076,218	\$ 25,076,217
<b>C.1.2. Strategy: ENVIRONMENTAL HEALTH</b>	\$ 8,431,409	\$ 7,689,156	\$ 7,271,609	\$ 6,908,720	\$ 6,908,717	\$ 6,469,095	\$ 6,469,092
<b>C.1.3. Strategy: RADIATION CONTROL</b>	\$ 9,804,215	\$ 11,269,065	\$ 9,092,882	\$ 9,424,461	\$ 9,424,460	\$ 9,183,727	\$ 9,183,726
<b>C.1.4. Strategy: HEALTH CARE PROFESSIONALS</b>	\$ 5,348,416	\$ 4,336,570	\$ 3,293,300	\$ 1,304,297	\$ 1,304,297	\$ 0	\$ 0
<b>C.1.5. Strategy: TEXAS.GOV</b>	\$ 791,367	\$ 1,202,745	\$ 1,156,867	\$ 1,174,557	\$ 1,174,555	\$ 700,000	\$ 700,000
Texas.Gov. Estimated and Nontransferable.							
<b>Total, Goal C: CONSUMER PROTECTION SERVICES</b>	<u>\$ 49,370,506</u>	<u>\$ 49,708,348</u>	<u>\$ 45,909,275</u>	<u>\$ 44,171,118</u>	<u>\$ 44,171,111</u>	<u>\$ 41,429,040</u>	<u>\$ 41,429,035</u>
<b>D. Goal: AGENCY WIDE IT PROJECTS</b>							
Agency Wide Information Technology Projects.							
<b>D.1.1. Strategy: AGENCY WIDE IT PROJECTS</b>	\$ 24,299,944	\$ 26,113,465	\$ 24,374,795	\$ 13,825,850	\$ 13,825,850	\$ 12,759,845	\$ 12,831,334
Agency Wide Information Technology Projects.							
<b>E. Goal: INDIRECT ADMINISTRATION</b>							
<b>E.1.1. Strategy: CENTRAL ADMINISTRATION</b>	\$ 17,055,292	\$ 19,585,747	\$ 19,133,095	\$ 18,163,863	\$ 18,163,862	\$ 8,311,096	\$ 8,311,097
<b>E.1.2. Strategy: IT PROGRAM SUPPORT</b>	\$ 15,976,320	\$ 20,368,688	\$ 19,561,791	\$ 20,071,744	\$ 20,071,739	\$ 10,899,675	\$ 10,899,673
Information Technology Program Support.							
<b>E.1.3. Strategy: OTHER SUPPORT SERVICES</b>	\$ 6,637,042	\$ 6,480,828	\$ 3,482,615	\$ 3,511,965	\$ 3,511,965	\$ 1,859,125	\$ 1,859,125
<b>E.1.4. Strategy: REGIONAL ADMINISTRATION</b>	<u>\$ 1,544,118</u>	<u>\$ 1,569,750</u>	<u>\$ 1,536,639</u>	<u>\$ 1,561,201</u>	<u>\$ 1,561,200</u>	<u>\$ 902,904</u>	<u>\$ 902,903</u>
<b>Total, Goal E: INDIRECT ADMINISTRATION</b>	<u>\$ 41,212,772</u>	<u>\$ 48,005,013</u>	<u>\$ 43,714,140</u>	<u>\$ 43,308,773</u>	<u>\$ 43,308,766</u>	<u>\$ 21,972,800</u>	<u>\$ 21,972,798</u>
<b>F. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING</b>							
Health & Human Services Sunset Legislation-related Historical Funding.							
<b>F.1.1. Strategy: ABSTINENCE EDUCATION</b>	\$ 4,746,336	\$ 6,829,056	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>F.1.2. Strategy: KIDNEY HEALTH CARE</b>	\$ 21,407,850	\$ 19,295,619	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>F.1.3. Strategy: ADDITIONAL SPECIALTY CARE</b>	\$ 2,035,510	\$ 2,260,240	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>F.1.4. Strategy: PROVIDE WIC SERVICES</b>	\$ 763,763,611	\$ 814,324,634	\$ 807,917,122	\$ 0	\$ 0	\$ 0	\$ 0
<b>F.1.5. Strategy: WOMEN'S HEALTH PROGRAM</b>	\$ 31,236,007	\$ 13,420,556	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>F.1.6. Strategy: COMMUNITY MENTAL HLTH SVCS-ADULTS</b>	\$ 291,239,098	\$ 320,975,215	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Community Mental Health Services Adults.							

**DEPARTMENT OF STATE HEALTH SERVICES**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>F.1.7. Strategy:</b> COMMUNITY MENTAL HLTH SVCS-CHILDREN Community Mental Health Services - Children.	\$ 84,603,781	\$ 94,721,423	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>F.1.8. Strategy:</b> COMMUNITY MENTAL HEALTH CRISIS SVCS Community Mental Health Crisis Services.	\$ 114,127,098	\$ 127,248,806	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>F.1.9. Strategy:</b> NORTHSTAR BEHAVIORAL HEALTH WAIVER	\$ 128,080,169	\$ 143,105,756	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>F.1.10. Strategy:</b> SUBSTANCE ABUSE PREV/INTERV/TREAT Substance Abuse Prevention, Intervention & Treatment.	\$ 153,660,796	\$ 205,627,295	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>F.1.11. Strategy:</b> INDIGENT HEALTH CARE REIMBURSEMENT	\$ 4,397,812	\$ 4,904,883	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>F.1.12. Strategy:</b> COUNTY INDIGENT HEALTH CARE SVCS County Indigent Health Care Services.	\$ 796,215	\$ 964,269	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>F.1.13. Strategy:</b> OTHER FACILITIES	\$ 16,260,792	\$ 15,691,046	\$ 15,751,675	\$ 0	\$ 0	\$ 0	\$ 0
<b>F.1.14. Strategy:</b> MENTAL HEALTH STATE HOSPITALS	\$ 439,414,324	\$ 438,566,940	\$ 440,145,507	\$ 0	\$ 0	\$ 0	\$ 0
<b>F.1.15. Strategy:</b> MENTAL HEALTH COMMUNITY HOSPITALS	\$ 80,962,106	\$ 99,971,621	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>F.1.16. Strategy:</b> FACILITY/COMMUNITY-BASED REGULATION	\$ 10,933,611	\$ 10,550,012	\$ 11,913,502	\$ 0	\$ 0	\$ 0	\$ 0
<b>F.1.17. Strategy:</b> FACILITY CAPITAL REPAIRS & RENOV Facility Capital Repairs & Renovations.	\$ 22,905,175	\$ 28,516,090	\$ 2,875,696	\$ 0	\$ 0	\$ 0	\$ 0
<b>F.1.18. Strategy:</b> TEXAS CIVIL COMMITMENT OFFICE	\$ 5,866,143	\$ 13,881,623	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total, Goal F: HHS SUNSET LEGIS-HISTORICAL FUNDING</b>	<u>\$ 2,176,436,434</u>	<u>\$ 2,360,855,084</u>	<u>\$ 1,278,603,502</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Grand Total, DEPARTMENT OF STATE HEALTH SERVICES</b>	<u>\$ 3,141,779,865</u>	<u>\$ 3,430,581,141</u>	<u>\$ 2,186,774,147</u>	<u>\$ 839,778,031</u>	<u>\$ 816,436,147</u>	<u>\$ 758,552,342</u>	<u>\$ 752,249,408</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 494,572,303	\$ 505,145,643	\$ 489,398,851	\$ 165,268,603	\$ 165,268,604	\$ 142,798,556	\$ 143,509,602
Other Personnel Costs	19,782,889	20,293,070	19,678,902	6,358,827	6,358,827	6,209,758	6,238,830
Professional Fees and Services	113,706,021	128,204,012	102,770,681	63,396,919	61,036,398	52,018,629	49,438,212
Fuels and Lubricants	1,232,953	1,257,891	1,282,292	482,900	482,900	333,335	333,955
Consumable Supplies	9,051,625	9,343,818	8,501,741	1,163,706	1,163,706	1,105,504	1,108,905
Utilities	14,109,948	14,440,002	14,605,063	1,989,560	1,989,560	1,850,038	1,852,452
Travel	9,586,414	9,764,784	9,233,729	7,631,965	7,631,964	7,133,158	7,137,127
Rent Building	3,131,482	6,861,462	973,255	772,219	772,219	653,838	654,300
Rent - Machine and Other	13,728,161	15,111,120	11,573,370	4,597,786	4,597,786	3,220,858	3,293,367
Other Operating Expense	396,222,893	446,148,827	384,637,519	339,966,254	338,451,395	246,654,696	244,805,212
Client Services	827,808,675	868,595,263	576,645,535	9,737,509	9,737,510	9,737,507	9,737,508

**DEPARTMENT OF STATE HEALTH SERVICES**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Food for Persons Wards of State	14,666,458	13,181,658	13,223,574	0	0	0	0
Grants	1,215,801,137	1,373,776,737	546,512,683	215,338,980	215,410,345	282,696,904	281,410,317
Capital Expenditures	<u>8,378,906</u>	<u>18,456,854</u>	<u>7,736,952</u>	<u>23,072,803</u>	<u>3,534,933</u>	<u>4,139,561</u>	<u>2,729,621</u>
<b>Total, Object-of-Expense Informational Listing</b>	<b><u>\$ 3,141,779,865</u></b>	<b><u>\$ 3,430,581,141</u></b>	<b><u>\$ 2,186,774,147</u></b>	<b><u>\$ 839,778,031</u></b>	<b><u>\$ 816,436,147</u></b>	<b><u>\$ 758,552,342</u></b>	<b><u>\$ 752,249,408</u></b>

**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 33,228,101	\$ 45,875,841	\$ 44,326,459	\$	\$	\$ 11,537,606	\$ 11,537,606
Group Insurance	130,624,770	141,579,022	148,512,533			41,229,380	43,994,679
Social Security	35,698,526	37,875,858	36,596,663			9,525,640	9,525,640
Benefits Replacement	<u>1,529,156</u>	<u>1,329,767</u>	<u>1,099,479</u>			<u>246,115</u>	<u>211,659</u>
Subtotal, Employee Benefits	<b><u>\$ 201,080,553</u></b>	<b><u>\$ 226,660,488</u></b>	<b><u>\$ 230,535,134</u></b>	<b><u>\$</u></b>	<b><u>\$</u></b>	<b><u>\$ 62,538,741</u></b>	<b><u>\$ 65,269,584</u></b>

Debt Service

TPFA GO Bond Debt Service	\$ 14,925,794	\$ 16,246,774	\$ 17,019,850	\$	\$	\$ 0	\$ 0
Lease Payments	<u>356,471</u>	<u>308,934</u>	<u>306,465</u>			<u>81,023</u>	<u>2</u>
Subtotal, Debt Service	<b><u>\$ 15,282,265</u></b>	<b><u>\$ 16,555,708</u></b>	<b><u>\$ 17,326,315</u></b>	<b><u>\$</u></b>	<b><u>\$</u></b>	<b><u>\$ 81,023</u></b>	<b><u>\$ 2</u></b>

**Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act**

	<b><u>\$ 216,362,818</u></b>	<b><u>\$ 243,216,196</u></b>	<b><u>\$ 247,861,449</u></b>	<b><u>\$</u></b>	<b><u>\$</u></b>	<b><u>\$ 62,619,764</u></b>	<b><u>\$ 65,269,586</u></b>
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**Performance Measure Targets**

**A. Goal: PREPAREDNESS AND PREVENTION**

**Outcome (Results/Impact):**

Percentage of Staff Reached During Public Health Disaster Response Drills	89.66%	87%	80%	80%	80%	80%	80%
Vaccination Coverage Levels among Children Aged 19 to 35 Months	64%	70.4%	70.4%	72%	72%	72%	72%
Incidence Rate of TB Among Texas Residents	4.7	5	4.4	4.4	4.4	4.4	4.4

**DEPARTMENT OF STATE HEALTH SERVICES**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Prevalence of Tobacco Use among Middle & High School Youth in Target Areas of Texas	18.7%	15%	22%	22%	22%	15%	15%
Prevalence of Smoking among Adult Texans	14.5	14.5	18.6	18.6	18.6	14.5	14.5
<b>A.1.2. Strategy: VITAL STATISTICS</b>							
<b>Efficiencies:</b>							
Average Number of Days to Certify or Verify Vital Statistics Records	11	15.25	11	10	10	10	10
<b>A.1.3. Strategy: HEALTH REGISTRIES</b>							
<b>Output (Volume):</b>							
The Number of Healthcare Facilities Enrolled in Texas Health Care Safety Network	700	700	700	700	700	700	700
<b>A.2.1. Strategy: IMMUNIZE CHILDREN &amp; ADULTS IN TEXAS</b>							
<b>Output (Volume):</b>							
Number of Vaccine Doses Administered to Children	15,970,496	15,670,662	15,320,609	16,768,821	17,607,262	16,768,821	17,607,262
<b>Explanatory:</b>							
Dollar Value (in Millions) of Vaccine Provided by the Federal Government	385.8	454.2	377	393	412	393	412
<b>A.2.2. Strategy: HIV/STD PREVENTION</b>							
<b>Output (Volume):</b>							
Number of Persons Served by the HIV Medication Program	19,846	18,233	21,052	19,094	19,477	19,094	19,477
<b>A.2.3. Strategy: INFECTIOUS DISEASE PREV/EPI/SURV</b>							
<b>Output (Volume):</b>							
Number of Communicable Disease Investigations Conducted	278,876	313,461	200,000	200,000	200,000	200,000	200,000
<b>A.2.4. Strategy: TB SURVEILLANCE &amp; PREVENTION</b>							
<b>Output (Volume):</b>							
Number of Tuberculosis Disease Investigations Conducted	22,295	20,475	20,475	20,475	20,475	20,475	20,475
<b>B. Goal: COMMUNITY HEALTH SERVICES</b>							
<b>Outcome (Results/Impact):</b>							
Number of Infant Deaths Per Thousand Live Births (Infant Mortality Rate)	5.8	5.7	5.7	5.5	5.5	5.5	5.5
Percentage of Low Birth Weight Births	8.2%	8.3%	8.2%	8.2%	8.1%	8.2%	8.1%
Number of Pregnant Females Age 13-19 Per Thousand (Adolescent Pregnancy Rate)	33.91	30.18	45	29.6	29.3	29.6	29.3

**DEPARTMENT OF STATE HEALTH SERVICES**  
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>B.2.1. Strategy: EMS AND TRAUMA CARE SYSTEMS</b>							
<b>Output (Volume):</b>							
Number of Emergency Health Care Providers (EMS Firms, Hospitals, RACS) Assisted through EMS/Trauma System Funding Programs	2,400	2,400	2,337	2,337	2,337	2,337	2,337
<b>Explanatory:</b>							
Number of Trauma Facilities	283	290	280	290	290	290	290
Number of Stroke Facilities	136	144	125	150	150	150	150
<b>C. Goal: CONSUMER PROTECTION SERVICES</b>							
<b>Outcome (Results/Impact):</b>							
Percentage of Licenses Issued within Regulatory Timeframe	99%	98%	98.7%	98.7%	98.7%	99%	99%
<b>C.1.1. Strategy: FOOD (MEAT) AND DRUG SAFETY</b>							
<b>Efficiencies:</b>							
Average Cost Per Surveillance Activity · Food/Meat and Drug Safety	404	308.56	295	295	295	295	295
<b>C.1.2. Strategy: ENVIRONMENTAL HEALTH</b>							
<b>Efficiencies:</b>							
Average Cost Per Surveillance Activity · Environmental Health	262.86	316.39	200	250	250	250	250
<b>C.1.3. Strategy: RADIATION CONTROL</b>							
<b>Efficiencies:</b>							
Average Cost Per Surveillance Activity · Radiation Control	391	314	300	300	300	300	300



**HEALTH AND HUMAN SERVICES COMMISSION**

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
<b>Method of Financing:</b>							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 266,516,804	\$ 418,167,957	\$ 764,931,008	\$ 1,474,759,052	\$ 1,403,794,258	\$ 1,170,582,668	\$ 1,159,458,050
Medicaid Program Income No. 705	133,397,953	48,907,420	48,907,420	40,259,200	40,250,000	50,000,000	50,000,000
Vendor Drug Rebates—Medicaid No. 706	665,397,748	772,307,525	891,299,498	859,536,215	922,020,893	933,107,937	963,943,084
GR Match for Medicaid No. 758	10,118,548,686	10,418,541,838	11,223,227,865	11,850,407,669	12,984,820,774	10,857,882,544	11,058,113,223
GR MOE for Temporary Assistance for Needy Families No. 759	11,020,855	48,257,311	48,257,311	48,257,311	48,257,311	48,257,311	48,257,311
Premium Co-Payments, Low Income Children No. 3643	4,752,738	5,174,894	5,450,647	370,270	386,438	5,669,075	5,887,531
GR for Mental Health Block Grant No. 8001	0	0	301,813,111	294,007,760	294,007,759	286,139,231	286,139,230
GR for Substance Abuse Prevention and Treatment Block Grant No. 8002	0	0	46,981,723	44,900,706	44,900,704	44,757,609	44,757,607
GR for Maternal and Child Health Block Grant No. 8003	0	0	20,680,374	20,807,199	20,807,197	20,823,453	20,823,452
GR Match for Federal Funds (Older Americans Act) No. 8004	4,282,380	4,355,967	4,355,966	4,347,805	4,347,805	4,342,895	4,342,895
GR for Vocational Rehabilitation No. 8007	55,884,434	56,534,233	0	0	0	0	0
GR Match for Title XXI (CHIP) No. 8010	12,922,957	7,160,727	5,431,147	4,693,552	4,634,848	4,356,346	4,170,712
GR Match for Food Stamp Administration No. 8014	150,704,338	195,576,412	198,795,561	166,909,943	165,125,123	151,861,233	153,212,044
Tobacco Settlement Receipts Match for Medicaid No. 8024	225,153,518	440,455,192	444,701,215	442,578,204	442,578,204	450,000,000	450,000,000
Tobacco Settlement Receipts Match for CHIP No. 8025	237,899,919	72,360,610	68,627,707	74,972,608	80,395,704	66,351,640	65,926,133
GR Certified as Match for Medicaid No. 8032	291,117,459	302,415,455	308,012,089	319,332,264	319,426,895	320,697,309	320,103,877
Vendor Drug Rebates—Public Health No. 8046	0	0	7,886,357	7,886,357	7,886,357	7,886,357	7,886,357
Experience Rebates-CHIP No. 8054	9,124,399	2,631,558	862,312	609,600	609,600	782,678	785,240
Vendor Drug Rebates—CHIP No. 8070	6,534,913	1,320,303	1,949,563	1,992,476	2,148,486	1,973,072	1,997,303
Cost Sharing Medicaid Clients, estimated No. 8075	5,076,400	191,117	200,000	2,500,000	2,500,000	200,000	200,000
Vendor Drug Rebates-Supplemental Rebates No. 8081	69,495,562	70,126,926	81,363,737	91,024,597	97,587,690	85,237,436	88,109,888
General Revenue for ECI No. 8086	1,310,679	8,259,964	802,800	18,393,885	25,287,455	4,812,096	1,873,290
Medicare Giveback Provision No. 8092	369,373,777	401,648,633	459,595,782	497,638,963	505,405,374	510,506,015	555,095,764
<b>Subtotal, General Revenue Fund</b>	<b>\$ 12,638,515,519</b>	<b>\$ 13,274,394,042</b>	<b>\$ 14,934,133,193</b>	<b>\$ 16,266,185,636</b>	<b>\$ 17,417,178,875</b>	<b>\$ 15,026,226,905</b>	<b>\$ 15,291,082,991</b>
<u>General Revenue Fund - Dedicated</u>							
Comprehensive Rehabilitation Account No. 107	14,009,111	17,637,000	17,548,000	17,017,874	17,017,874	17,017,874	17,017,874
Hospital Licensing Account No. 129	0	0	0	1,685,147	1,685,147	1,685,147	1,685,147
Compensation to Victims of Crime Account No. 469	0	10,229,843	10,229,843	9,820,650	9,820,650	10,229,843	10,229,843
Business Enterprise Program Account No. 492	675,867	699,335	0	0	0	0	0
Texas Capital Trust Fund Account No. 543	289,802	289,802	289,803	289,802	289,802	289,802	289,802
Home Health Services Account No. 5018	10,404,899	17,904,899	17,904,899	16,331,789	6,800,598	17,904,899	12,600,310
Business Enterprise Program Trust Fund No. 5043	406,041	404,212	0	0	0	0	0

**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048	0	0	0	972,356	972,356	972,356	972,356
State Owned Multicategorical Teaching Hospital Account No. 5049	0	0	4,904,882	439,444	439,442	439,444	439,442
Quality Assurance Account No. 5080	55,000,000	70,000,000	70,000,000	70,000,000	70,000,000	75,000,000	75,000,000
Medicaid Estate Recovery Account No. 5109	0	9,000,000	9,000,000	0	0	2,700,000	2,700,000
WIC Rebates Account No. 8027	0	0	0	211,324,198	211,324,198	224,959,011	224,959,011
<b>Subtotal, General Revenue Fund - Dedicated</b>	<b>\$ 80,785,720</b>	<b>\$ 126,165,091</b>	<b>\$ 129,877,427</b>	<b>\$ 327,881,260</b>	<b>\$ 318,350,067</b>	<b>\$ 351,198,376</b>	<b>\$ 345,893,785</b>
<b><u>Federal Funds</u></b>							
Federal American Recovery and Reinvestment Fund No. 369	84,424,717	247,623,327	250,364,105	92,682,939	92,682,939	92,682,939	92,682,939
Federal Funds	19,786,774,415	19,936,351,483	20,706,059,818	21,963,396,190	23,647,147,060	20,896,099,119	21,642,951,469
<b>Subtotal, Federal Funds</b>	<b>\$ 19,871,199,132</b>	<b>\$ 20,183,974,810</b>	<b>\$ 20,956,423,923</b>	<b>\$ 22,056,079,129</b>	<b>\$ 23,739,829,999</b>	<b>\$ 20,988,782,058</b>	<b>\$ 21,735,634,408</b>
<b><u>Other Funds</u></b>							
Blind Endowment Fund No. 493	16,529	16,326	10,508	0	0	10,508	10,508
Appropriated Receipts	8,176,192	11,498,898	7,526,072	33,566,412	41,710,865	31,940,610	31,940,108
State Chest Hospital Fees and Receipts Account No. 707	0	0	0	1,164,062	1,164,062	1,164,062	1,164,062
Public Health Medicaid Reimbursements Account No. 709	0	0	0	0	0	98,691,322	98,459,905
Interagency Contracts	483,413,863	474,204,391	525,523,526	472,924,305	471,457,320	315,043,928	313,255,145
Bond Proceeds - General Obligation Bonds	5,602,507	3,743,470	11,487,453	188,609,264	0	0	0
License Plate Trust Fund Account No. 0802, estimated	28,296	37,000	37,000	37,000	37,000	37,000	37,000
Interagency Contracts - Transfer from Foundation School Fund No. 193	16,498,102	16,498,102	12,340,695	15,350,121	14,867,935	16,498,102	16,498,102
MH Collections for Patient Support and Maintenance No. 8031	0	0	0	1,553,165	1,553,165	1,553,165	1,553,165
MH Appropriated Receipts No. 8033	0	0	2,380,981	12,402,407	12,402,407	13,169,335	13,169,335
Medicaid Subrogation Receipts (State Share), estimated No. 8044	77,941,664	90,276,041	90,276,041	85,184,422	85,184,422	90,000,000	90,000,000
Universal Services Fund Reimbursements No. 8051	866,555	1,689,710	1,189,710	989,710	989,710	989,710	989,710
Subrogation Receipts No. 8052	732,883	357,810	118,480	118,480	118,480	118,480	118,480
Appropriated Receipts - Match for Medicaid No. 8062	16,793,004	19,324,193	19,345,097	20,197,559	20,535,514	19,167,128	19,505,547
Appropriated Receipts for VR No. 8084	889,109	913,058	0	0	0	0	0
ID Collections for Patient Support and Maintenance No. 8095	21,826,915	24,916,143	24,922,858	22,614,439	22,615,022	25,376,501	25,376,050

**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
ID Appropriated Receipts No. 8096	774,986	788,048	784,119	767,659	767,678	813,540	811,433
ID Revolving Fund Receipts No. 8098	82,160	81,604	81,014	81,014	81,014	80,779	80,544
Medicare Part D Receipts No. 8115	2,129,612	0	0	0	0	0	0
Foundation School Funds as Match for Medicaid No. 8133	0	0	4,157,407	1,147,981	1,630,167	0	0
Subtotal, Other Funds	<u>\$ 635,772,377</u>	<u>\$ 644,344,794</u>	<u>\$ 700,180,961</u>	<u>\$ 856,708,000</u>	<u>\$ 675,114,761</u>	<u>\$ 614,654,170</u>	<u>\$ 612,969,094</u>
<b>Total, Method of Financing</b>	<u>\$ 33,226,272,748</u>	<u>\$34,228,878,737</u>	<u>\$36,720,615,504</u>	<u>\$39,506,854,025</u>	<u>\$42,150,473,702</u>	<u>\$36,980,861,509</u>	<u>\$37,985,580,278</u>
<b>This bill pattern represents an estimated 82% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE):</b>	30,586.2	30,495.5	31,375.0	41,720.5	41,883.0	39,736.6	39,736.6
<b>Schedule of Exempt Positions:</b>							
Executive Commissioner, Group 8	\$262,420	\$266,500	\$266,500	\$269,616	\$269,616	\$266,500	\$266,500
<b>Items of Appropriation:</b>							
<b>A. Goal: MEDICAID CLIENT SERVICES</b>							
Medicaid.							
<b>A.1.1. Strategy: AGED AND MEDICARE-RELATED Aged and Medicare-related Eligibility Group.</b>	\$ 3,409,219,982	\$ 4,580,478,923	\$ 4,735,293,791	\$ 5,064,246,407	\$ 5,370,452,388	\$ 4,782,215,833	\$ 4,841,096,442
<b>A.1.2. Strategy: DISABILITY-RELATED Disability-Related Eligibility Group.</b>	\$ 5,359,617,348	\$ 5,574,094,313	\$ 6,182,058,345	\$ 6,212,055,212	\$ 6,676,303,944	\$ 6,070,621,601	\$ 6,270,578,291
<b>A.1.3. Strategy: PREGNANT WOMEN Pregnant Women Eligibility Group.</b>	\$ 1,197,654,146	\$ 1,167,653,213	\$ 1,159,501,174	\$ 1,166,322,342	\$ 1,228,577,604	\$ 1,140,634,838	\$ 1,164,910,805
<b>A.1.4. Strategy: OTHER ADULTS Other Adults Eligibility Group.</b>	\$ 676,576,970	\$ 604,413,651	\$ 595,557,641	\$ 694,034,044	\$ 756,390,935	\$ 588,714,585	\$ 600,615,419
<b>A.1.5. Strategy: CHILDREN Children Eligibility Group.</b>	\$ 6,361,220,943	\$ 6,068,278,467	\$ 6,166,847,831	\$ 6,394,516,408	\$ 6,869,813,524	\$ 6,021,856,813	\$ 6,200,278,879
<b>A.1.6. Strategy: MEDICAID PRESCRIPTION DRUGS</b>	\$ 3,311,352,116	\$ 3,630,275,797	\$ 4,090,806,209	\$ 4,173,725,932	\$ 4,569,781,671	\$ 4,131,124,257	\$ 4,254,391,075
<b>A.1.7. Strategy: HEALTH STEPS (EPSDT) DENTAL</b>	\$ 1,350,780,554	\$ 1,350,456,774	\$ 1,351,949,483	\$ 1,376,177,669	\$ 1,512,590,369	\$ 1,320,719,130	\$ 1,374,627,554
<b>A.1.8. Strategy: MEDICAL TRANSPORTATION</b>	\$ 209,306,903	\$ 178,490,759	\$ 173,083,977	\$ 179,982,064	\$ 187,828,218	\$ 174,101,232	\$ 175,228,365
<b>A.2.1. Strategy: COMMUNITY ATTENDANT SERVICES</b>	\$ 0	\$ 0	\$ 683,241,752	\$ 723,636,267	\$ 787,392,970	\$ 657,768,217	\$ 706,415,962

**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>A.2.2. Strategy:</b> PRIMARY HOME CARE	\$ 0	\$ 0	\$ 14,471,905	\$ 16,373,770	\$ 18,026,684	\$ 13,934,141	\$ 15,406,075
<b>A.2.3. Strategy:</b> DAY ACTIVITY & HEALTH SERVICES Day Activity and Health Services (DAHS).	\$ 0	\$ 0	\$ 8,879,499	\$ 8,944,339	\$ 9,579,944	\$ 8,799,797	\$ 9,360,082
<b>A.2.4. Strategy:</b> NURSING FACILITY PAYMENTS	\$ 0	\$ 0	\$ 293,671,796	\$ 267,938,793	\$ 316,707,710	\$ 245,239,012	\$ 291,156,276
<b>A.2.5. Strategy:</b> MEDICARE SKILLED NURSING FACILITY	\$ 0	\$ 0	\$ 55,045,133	\$ 38,943,225	\$ 57,069,377	\$ 38,555,137	\$ 57,480,322
<b>A.2.6. Strategy:</b> HOSPICE	\$ 0	\$ 0	\$ 257,278,570	\$ 234,983,319	\$ 271,202,479	\$ 230,245,429	\$ 262,329,457
<b>A.2.7. Strategy:</b> INTERMEDIATE CARE FACILITIES IID Intermediate Care Facilities for Individuals w/ ID (ICF/IID).	\$ 0	\$ 0	\$ 257,128,009	\$ 243,885,915	\$ 265,219,008	\$ 237,200,863	\$ 250,960,945
<b>A.3.1. Strategy:</b> HOME AND COMMUNITY-BASED SERVICES Home and Community-based Services (HCS).	\$ 0	\$ 0	\$ 1,159,501,812	\$ 1,391,026,990	\$ 1,770,023,781	\$ 1,174,066,712	\$ 1,215,374,341
<b>A.3.2. Strategy:</b> COMMUNITY LIVING ASSISTANCE (CLASS) Community Living Assistance and Support Services (CLASS).	\$ 0	\$ 0	\$ 264,987,315	\$ 321,054,347	\$ 449,374,052	\$ 260,708,135	\$ 278,451,420
<b>A.3.3. Strategy:</b> DEAF-BLIND MULTIPLE DISABILITIES Deaf-Blind Multiple Disabilities (DBMD).	\$ 0	\$ 0	\$ 12,575,061	\$ 12,656,900	\$ 13,841,618	\$ 12,524,841	\$ 13,409,572
<b>A.3.4. Strategy:</b> TEXAS HOME LIVING WAIVER	\$ 0	\$ 0	\$ 122,823,386	\$ 102,920,133	\$ 143,148,634	\$ 109,963,231	\$ 113,047,527
<b>A.3.5. Strategy:</b> ALL-INCLUSIVE CARE ELDERLY (PACE) Program of All-inclusive Care for the Elderly (PACE).	\$ 0	\$ 0	\$ 43,255,252	\$ 51,010,954	\$ 51,133,313	\$ 44,821,925	\$ 44,934,375
<b>A.3.6. Strategy:</b> MEDICALLY DEPENDENT CHILDREN PGM Medically Dependent Children Program (MDCP).	\$ 0	\$ 0	\$ 15,691,582	\$ 8,069,057	\$ 18,488,767	\$ 0	\$ 0
<b>A.4.1. Strategy:</b> NON-FULL BENEFIT PAYMENTS	\$ 684,685,215	\$ 713,564,561	\$ 780,082,854	\$ 809,644,999	\$ 845,242,591	\$ 800,376,262	\$ 822,522,757
<b>A.4.2. Strategy:</b> MEDICARE PAYMENTS For Clients Dually Eligible for Medicare and Medicaid.	\$ 1,503,851,197	\$ 1,602,716,179	\$ 1,787,367,882	\$ 2,042,663,606	\$ 2,149,832,400	\$ 1,778,515,077	\$ 1,830,493,735
<b>A.4.3. Strategy:</b> TRANSFORMATION PAYMENTS	\$ 138,017,691	\$ 64,972,403	\$ 55,063,560	\$ 24,039,777	\$ 24,042,388	\$ 24,402,829	\$ 24,689,113
<b>Total, Goal A: MEDICAID CLIENT SERVICES</b>	<u>\$ 24,202,283,065</u>	<u>\$ 25,535,395,040</u>	<u>\$ 30,266,163,819</u>	<u>\$ 31,558,852,469</u>	<u>\$ 34,362,064,369</u>	<u>\$ 29,867,109,897</u>	<u>\$ 30,817,758,789</u>
<b>B. Goal: MEDICAID &amp; CHIP SUPPORT</b> Medicaid and CHIP Contracts and Administration.							
<b>B.1.1. Strategy:</b> MEDICAID CONTRACTS & ADMINISTRATION Medicaid Contracts and Administration.	\$ 794,556,896	\$ 821,596,273	\$ 833,899,485	\$ 648,235,643	\$ 647,696,150	\$ 629,173,545	\$ 629,148,607
<b>B.1.2. Strategy:</b> CHIP CONTRACTS & ADMINISTRATION CHIP Contracts and Administration.	\$ 10,998,892	\$ 12,760,126	\$ 12,714,677	\$ 15,744,225	\$ 15,744,225	\$ 15,167,608	\$ 15,167,608
<b>Total, Goal B: MEDICAID &amp; CHIP SUPPORT</b>	<u>\$ 805,555,788</u>	<u>\$ 834,356,399</u>	<u>\$ 846,614,162</u>	<u>\$ 663,979,868</u>	<u>\$ 663,440,375</u>	<u>\$ 644,341,153</u>	<u>\$ 644,316,215</u>

**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>C. Goal: CHIP CLIENT SERVICES</b>							
Children's Health Insurance Program Services.							
<b>C.1.1. Strategy:</b> CHIP Children's Health Insurance Program (CHIP).	\$ 406,137,226	\$ 447,519,309	\$ 480,101,762	\$ 521,595,413	\$ 564,690,336	\$ 494,646,204	\$ 520,504,128
<b>C.1.2. Strategy:</b> CHIP PERINATAL SERVICES	\$ 233,747,966	\$ 170,266,770	\$ 177,247,843	\$ 180,831,878	\$ 185,175,331	\$ 175,118,587	\$ 177,666,868
<b>C.1.3. Strategy:</b> CHIP PRESCRIPTION DRUGS	\$ 135,954,346	\$ 147,979,156	\$ 174,025,306	\$ 193,903,906	\$ 209,086,493	\$ 178,002,850	\$ 187,658,434
<b>C.1.4. Strategy:</b> CHIP DENTAL SERVICES	\$ 93,834,267	\$ 104,850,648	\$ 112,138,261	\$ 126,568,463	\$ 137,376,308	\$ 114,959,508	\$ 121,830,481
<b>Total, Goal C: CHIP CLIENT SERVICES</b>	<u>\$ 869,673,805</u>	<u>\$ 870,615,883</u>	<u>\$ 943,513,172</u>	<u>\$ 1,022,899,660</u>	<u>\$ 1,096,328,468</u>	<u>\$ 962,727,149</u>	<u>\$ 1,007,659,911</u>
<b>D. Goal: ADDITIONAL HEALTH-RELATED SERVICES</b>							
Provide Additional Health-related Services.							
<b>D.1.1. Strategy:</b> WOMEN'S HEALTH PROGRAM	\$ 30,538,913	\$ 98,003,933	\$ 142,322,217	\$ 154,896,827	\$ 154,896,826	\$ 142,322,217	\$ 142,322,217
<b>D.1.2. Strategy:</b> ALTERNATIVES TO ABORTION Alternatives to Abortion. Nontransferable.	\$ 5,150,000	\$ 9,150,000	\$ 9,150,000	\$ 9,150,000	\$ 9,150,000	\$ 9,150,000	\$ 9,150,000
<b>D.1.3. Strategy:</b> ECI SERVICES Early Childhood Intervention Services.	\$ 0	\$ 0	\$ 141,126,597	\$ 156,341,302	\$ 159,311,399	\$ 140,601,006	\$ 141,825,263
<b>D.1.4. Strategy:</b> ECI RESPITE & QUALITY ASSURANCE Ensure ECI Respite Services & Quality ECI Services.	\$ 0	\$ 0	\$ 1,917,337	\$ 1,917,337	\$ 1,917,337	\$ 3,530,965	\$ 3,530,965
<b>D.1.5. Strategy:</b> CHILDREN'S BLINDNESS SERVICES	\$ 0	\$ 0	\$ 5,984,920	\$ 5,891,487	\$ 5,891,487	\$ 5,793,231	\$ 5,793,231
<b>D.1.6. Strategy:</b> AUTISM PROGRAM	\$ 0	\$ 0	\$ 6,380,115	\$ 7,128,542	\$ 7,128,542	\$ 7,119,655	\$ 7,119,655
<b>D.1.7. Strategy:</b> CHILDREN WITH SPECIAL NEEDS Children with Special Health Care Needs.	\$ 0	\$ 0	\$ 30,582,951	\$ 30,500,818	\$ 30,500,815	\$ 30,500,818	\$ 30,500,815
<b>D.1.8. Strategy:</b> CHILDREN'S DENTAL SERVICES	\$ 0	\$ 0	\$ 6,661,014	\$ 6,861,024	\$ 6,861,024	\$ 6,861,024	\$ 6,861,024
<b>D.1.9. Strategy:</b> KIDNEY HEALTH CARE	\$ 0	\$ 0	\$ 19,260,862	\$ 19,173,204	\$ 19,173,203	\$ 19,173,204	\$ 19,173,203
<b>D.1.10. Strategy:</b> ADDITIONAL SPECIALTY CARE	\$ 1,143,311	\$ 1,267,544	\$ 3,584,759	\$ 3,583,711	\$ 3,583,711	\$ 3,583,711	\$ 3,583,711
<b>D.1.11. Strategy:</b> COMMUNITY PRIMARY CARE SERVICES	\$ 0	\$ 0	\$ 12,336,335	\$ 12,173,840	\$ 12,173,840	\$ 12,173,840	\$ 12,173,840
<b>D.1.12. Strategy:</b> ABSTINENCE EDUCATION	\$ 0	\$ 0	\$ 8,501,916	\$ 8,401,916	\$ 8,401,916	\$ 8,401,916	\$ 8,401,916
<b>D.2.1. Strategy:</b> COMMUNITY MENTAL HEALTH SVCS-ADULTS Community Mental Health Services (MHS) for Adults.	\$ 0	\$ 0	\$ 369,727,936	\$ 340,498,247	\$ 340,998,247	\$ 339,360,877	\$ 339,364,851
<b>D.2.2. Strategy:</b> COMMUNITY MENTAL HLTH SVCS-CHILDREN Community Mental Health Services (MHS) for Children.	\$ 0	\$ 0	\$ 111,671,581	\$ 76,213,900	\$ 76,213,897	\$ 77,444,111	\$ 77,440,137
<b>D.2.3. Strategy:</b> COMMUNITY MENTAL HEALTH CRISIS SVCS Community Mental Health Crisis Services (CMHCS).	\$ 0	\$ 0	\$ 125,866,980	\$ 126,306,873	\$ 126,306,873	\$ 174,119,373	\$ 174,119,373

**HEALTH AND HUMAN SERVICES COMMISSION**  
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	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
<b>D.2.4. Strategy:</b> SUBSTANCE ABUSE PREV/INTERV/TREAT Substance Abuse Prevention, Intervention and Treatment.	\$ 0	\$ 0	\$ 189,826,370	\$ 198,758,971	\$ 198,758,970	\$ 186,940,104	\$ 186,940,103
<b>D.2.5. Strategy:</b> BEHAVIORAL HEALTH WAIVERS	\$ 0	\$ 0	\$ 45,666,302	\$ 51,675,618	\$ 51,675,618	\$ 51,675,618	\$ 51,675,618
<b>D.3.1. Strategy:</b> INDIGENT HEALTH CARE REIMBURSEMENT Indigent Health Care Reimbursement (UTMB).	\$ 0	\$ 0	\$ 4,904,882	\$ 439,444	\$ 439,442	\$ 439,444	\$ 439,442
<b>D.3.2. Strategy:</b> COUNTY INDIGENT HEALTH CARE SVCS County Indigent Health Care Services.	\$ 0	\$ 0	\$ 985,393	\$ 980,350	\$ 980,348	\$ 879,127	\$ 879,126
<b>Total, Goal D:</b> ADDITIONAL HEALTH-RELATED SERVICES	<u>\$ 36,832,224</u>	<u>\$ 108,421,477</u>	<u>\$ 1,236,458,408</u>	<u>\$ 1,210,893,411</u>	<u>\$ 1,214,363,495</u>	<u>\$ 1,220,070,241</u>	<u>\$ 1,221,294,490</u>
<b>E. Goal:</b> ENCOURAGE SELF SUFFICIENCY							
<b>E.1.1. Strategy:</b> TANF (CASH ASSISTANCE) GRANTS Temporary Assistance for Needy Families Grants.	\$ 65,097,205	\$ 58,840,381	\$ 59,599,012	\$ 57,826,962	\$ 58,936,630	\$ 60,747,773	\$ 62,552,092
<b>E.1.2. Strategy:</b> PROVIDE WIC SERVICES Provide WIC Services: Benefits, Nutrition Education & Counseling.	\$ 0	\$ 0	\$ 0	\$ 799,107,123	\$ 799,175,762	\$ 812,741,936	\$ 812,810,575
<b>E.1.3. Strategy:</b> REFUGEE ASSISTANCE	\$ 42,810,794	\$ 48,943,908	\$ 48,907,644	\$ 48,887,201	\$ 48,887,201	\$ 0	\$ 0
<b>E.1.4. Strategy:</b> DISASTER ASSISTANCE	<u>\$ 13,001,593</u>	<u>\$ 29,389,669</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Total, Goal E:</b> ENCOURAGE SELF SUFFICIENCY	<u>\$ 120,909,592</u>	<u>\$ 137,173,958</u>	<u>\$ 108,506,656</u>	<u>\$ 905,821,286</u>	<u>\$ 906,999,593</u>	<u>\$ 873,489,709</u>	<u>\$ 875,362,667</u>
<b>F. Goal:</b> COMMUNITY & IL SVCS & COORDINATION Community & Independent Living Services & Coordination.							
<b>F.1.1. Strategy:</b> GUARDIANSHIP	\$ 0	\$ 0	\$ 8,741,376	\$ 9,596,413	\$ 9,588,262	\$ 8,822,275	\$ 8,822,275
<b>F.1.2. Strategy:</b> NON-MEDICAID SERVICES	\$ 0	\$ 0	\$ 159,142,292	\$ 161,989,304	\$ 166,886,240	\$ 157,163,378	\$ 157,163,378
<b>F.1.3. Strategy:</b> NON-MEDICAID IDD COMMUNITY SVCS Non-Medicaid Developmental Disability Community Services.	\$ 0	\$ 0	\$ 46,401,921	\$ 43,401,921	\$ 43,401,921	\$ 43,401,920	\$ 43,401,921
<b>F.2.1. Strategy:</b> INDEPENDENT LIVING SERVICES Independent Living Services (General, Blind, and CILs).	\$ 0	\$ 0	\$ 14,617,965	\$ 17,978,388	\$ 15,903,576	\$ 14,056,702	\$ 14,056,702
<b>F.2.2. Strategy:</b> BEST PROGRAM Blindness Education, Screening and Treatment (BEST) Program.	\$ 0	\$ 0	\$ 507,525	\$ 581,289	\$ 581,289	\$ 393,763	\$ 393,763
<b>F.2.3. Strategy:</b> COMPREHENSIVE REHABILITATION (CRS) Provide Services to People with Spinal Cord/Traumatic Brain Injuries.	\$ 0	\$ 0	\$ 25,914,527	\$ 33,057,707	\$ 26,349,299	\$ 25,084,870	\$ 25,084,870

**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>F.2.4. Strategy:</b> DEAF AND HARD OF HEARING SERVICES Provide Services to Persons Who Are Deaf or Hard of Hearing.	\$ 0	\$ 0	\$ 5,771,911	\$ 6,878,546	\$ 6,878,546	\$ 4,660,148	\$ 4,660,148
<b>F.3.1. Strategy:</b> FAMILY VIOLENCE SERVICES	\$ 27,074,041	\$ 28,472,813	\$ 28,470,693	\$ 31,116,988	\$ 31,116,988	\$ 28,364,166	\$ 28,361,590
<b>F.3.2. Strategy:</b> CHILD ADVOCACY PROGRAMS	\$ 0	\$ 26,362,003	\$ 26,285,003	\$ 30,323,503	\$ 30,323,503	\$ 26,323,503	\$ 26,323,503
<b>F.3.3. Strategy:</b> ADDITIONAL ADVOCACY PROGRAMS	\$ 3,722,185	\$ 4,438,765	\$ 3,099,761	\$ 3,099,760	\$ 3,099,761	\$ 3,082,414	\$ 3,080,077
<b>Total, Goal F: COMMUNITY &amp; IL SVCS &amp; COORDINATION</b>	<u>\$ 30,796,226</u>	<u>\$ 59,273,581</u>	<u>\$ 318,952,974</u>	<u>\$ 338,023,819</u>	<u>\$ 334,129,385</u>	<u>\$ 311,353,139</u>	<u>\$ 311,348,227</u>
<b>G. Goal: FACILITIES</b>							
Mental Health State Hospitals, SSLCs and Other Facilities.							
<b>G.1.1. Strategy:</b> STATE SUPPORTED LIVING CENTERS	\$ 0	\$ 0	\$ 0	\$ 702,861,467	\$ 707,971,678	\$ 647,665,768	\$ 645,782,072
<b>G.2.1. Strategy:</b> MENTAL HEALTH STATE HOSPITALS	\$ 0	\$ 0	\$ 0	\$ 534,128,710	\$ 530,266,031	\$ 415,839,560	\$ 418,616,670
<b>G.2.2. Strategy:</b> MENTAL HEALTH COMMUNITY HOSPITALS	\$ 0	\$ 0	\$ 109,971,620	\$ 146,088,529	\$ 146,051,590	\$ 104,971,620	\$ 104,971,621
<b>G.3.1. Strategy:</b> OTHER FACILITIES Other State Medical Facilities.	\$ 0	\$ 0	\$ 0	\$ 19,915,751	\$ 19,446,963	\$ 16,091,441	\$ 16,093,446
<b>G.4.1. Strategy:</b> FACILITY PROGRAM SUPPORT	\$ 2,208,009	\$ 3,734,740	\$ 3,176,048	\$ 2,517,228	\$ 2,530,350	\$ 2,517,227	\$ 2,530,349
<b>G.4.2. Strategy:</b> FACILITY CAPITAL REPAIRS & RENOV Capital Repair and Renovation at SSLCs, State Hospitals, and Other.	\$ 0	\$ 0	\$ 0	\$ 217,148,960	\$ 4,779,982	\$ 7,328,636	\$ 6,581,527
<b>Total, Goal G: FACILITIES</b>	<u>\$ 2,208,009</u>	<u>\$ 3,734,740</u>	<u>\$ 113,147,668</u>	<u>\$ 1,622,660,645</u>	<u>\$ 1,411,046,594</u>	<u>\$ 1,194,414,252</u>	<u>\$ 1,194,575,685</u>
<b>H. Goal: CONSUMER PROTECTION SVCS</b>							
Regulatory, Licensing and Consumer Protection Services.							
<b>H.1.1. Strategy:</b> FACILITY/COMMUNITY-BASED REGULATION Health Care Facilities & Community-based Regulation.	\$ 0	\$ 0	\$ 0	\$ 109,893,823	\$ 110,905,145	\$ 94,839,852	\$ 94,812,245
<b>H.1.2. Strategy:</b> HEALTH CARE PROFESSIONALS & OTHER Credentialing/Certification of Health Care Professionals & Others.	\$ 0	\$ 0	\$ 0	\$ 3,597,923	\$ 3,597,923	\$ 3,597,923	\$ 3,597,923
<b>H.1.3. Strategy:</b> CHILD CARE REGULATION	\$ 0	\$ 0	\$ 0	\$ 59,400,855	\$ 58,261,467	\$ 44,180,731	\$ 44,168,043
<b>H.1.4. Strategy:</b> LTC QUALITY OUTREACH Long-Term Care Quality Outreach.	\$ 0	\$ 0	\$ 0	\$ 8,087,879	\$ 8,077,355	\$ 6,609,008	\$ 6,609,008
<b>Total, Goal H: CONSUMER PROTECTION SVCS</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 180,980,480</u>	<u>\$ 180,841,890</u>	<u>\$ 149,227,514</u>	<u>\$ 149,187,219</u>

**HEALTH AND HUMAN SERVICES COMMISSION**  
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	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
<b>I. Goal: PGM ELG DETERMINATION &amp; ENROLLMENT</b>							
Program Eligibility Determination & Enrollment.							
<b>I.1.1. Strategy:</b> INTEGRATED ELIGIBILITY & ENROLLMENT Integrated Financial Eligibility and Enrollment (IEE).	\$ 647,794,939	\$ 838,866,567	\$ 846,392,994	\$ 632,619,840	\$ 632,644,603	\$ 614,822,321	\$ 614,819,984
<b>I.2.1. Strategy:</b> LONG-TERM CARE INTAKE & ACCESS Intake, Access, and Eligibility to Services and Supports.	\$ 0	\$ 0	\$ 302,888,948	\$ 308,688,545	\$ 327,253,992	\$ 278,898,284	\$ 278,885,862
<b>I.3.1. Strategy:</b> TIERS & ELIGIBILITY SUPPORT TECH Texas Integrated Eligibility Redesign System & Supporting Tech.	\$ 116,133,529	\$ 131,080,749	\$ 132,595,129	\$ 139,829,223	\$ 139,640,467	\$ 139,149,490	\$ 139,120,734
<b>I.3.2. Strategy:</b> TIERS CAPITAL PROJECTS Texas Integrated Eligibility Redesign System Capital Projects.	\$ 48,117,246	\$ 67,296,047	\$ 61,049,622	\$ 97,993,056	\$ 88,536,790	\$ 53,358,062	\$ 61,010,290
<b>Total, Goal I:</b> PGM ELG DETERMINATION & ENROLLMENT	\$ 812,045,714	\$ 1,037,243,363	\$ 1,342,926,693	\$ 1,179,130,664	\$ 1,188,075,852	\$ 1,086,228,157	\$ 1,093,836,870
<b>J. Goal: DISABILITY DETERMINATION</b>							
Provide Disability Determination Services within SSA Guidelines.							
<b>J.1.1. Strategy:</b> DISABILITY DETERMINATION SVCS (DDS) Determine Federal SSI and SSDI Eligibility.	\$ 0	\$ 0	\$ 115,217,596	\$ 115,217,596	\$ 115,217,596	\$ 115,217,596	\$ 115,217,596
<b>K. Goal: OFFICE OF INSPECTOR GENERAL</b>							
<b>K.1.1. Strategy:</b> CLIENT AND PROVIDER ACCOUNTABILITY Office of Inspector General.	\$ 54,976,904	\$ 60,691,001	\$ 63,690,696	\$ 75,550,827	\$ 74,430,919	\$ 60,624,609	\$ 60,624,609
<b>L. Goal: SYSTEM OVERSIGHT &amp; PROGRAM SUPPORT</b>							
HHS Enterprise Oversight and Policy.							
<b>L.1.1. Strategy:</b> HHS SYSTEM SUPPORTS Enterprise Oversight and Policy.	\$ 100,946,002	\$ 121,930,910	\$ 111,904,582	\$ 125,951,428	\$ 104,914,981	\$ 112,932,625	\$ 93,106,420
<b>L.1.2. Strategy:</b> IT OVERSIGHT & PROGRAM SUPPORT Information Technology Capital Projects Oversight & Program Support.	\$ 124,135,786	\$ 175,876,129	\$ 256,543,846	\$ 297,537,212	\$ 289,524,737	\$ 193,426,661	\$ 212,775,978
<b>L.2.1. Strategy:</b> CENTRAL PROGRAM SUPPORT	\$ 19,498,237	\$ 17,318,766	\$ 67,850,034	\$ 68,962,353	\$ 68,356,383	\$ 60,306,523	\$ 60,985,189



## HEALTH AND HUMAN SERVICES COMMISSION

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	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>L.2.2. Strategy:</b> REGIONAL PROGRAM SUPPORT	\$ 117,628,681	\$ 115,971,916	\$ 117,055,202	\$ 121,947,287	\$ 119,979,391	\$ 114,407,268	\$ 112,545,399
<b>Total, Goal L:</b> SYSTEM OVERSIGHT & PROGRAM SUPPORT	\$ 362,208,706	\$ 431,097,721	\$ 553,353,664	\$ 614,398,280	\$ 582,775,492	\$ 481,073,077	\$ 479,412,986
<b>M. Goal:</b> TEXAS CIVIL COMMITMENT OFFICE							
<b>M.1.1. Strategy:</b> TEXAS CIVIL COMMITMENT OFFICE	\$ 0	\$ 0	\$ 16,091,977	\$ 18,445,020	\$ 20,759,674	\$ 14,985,016	\$ 14,985,014
<b>N. Goal:</b> HHS SUNSET LEGIS-HISTORICAL FUNDING Health & Human Services Sunset Legislation-Related Historical Funding.							
<b>N.1. Objective:</b> DADS Programs Historical Funding							
<b>N.1.1. Strategy:</b> COMMUNITY ATTENDANT SERVICES	\$ 611,416,230	\$ 663,484,607	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>N.1.2. Strategy:</b> PRIMARY HOME CARE	\$ 16,121,107	\$ 14,095,316	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>N.1.3. Strategy:</b> DAY ACTIVITY AND HEALTH SERVICES	\$ 7,862,599	\$ 8,629,032	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>N.1.4. Strategy:</b> NURSING FACILITY PAYMENTS	\$ 1,359,132,437	\$ 294,798,063	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>N.1.5. Strategy:</b> MEDICARE SKILLED NURSING FACILITY	\$ 98,388,553	\$ 53,843,583	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>N.1.6. Strategy:</b> HOSPICE	\$ 256,430,711	\$ 255,709,394	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>N.1.7. Strategy:</b> INTERMEDIATE CARE FACILITIES IID Intermediate Care Facilities - for Individuals w/ ID (ICF/IID).	\$ 269,776,378	\$ 265,205,007	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>N.1.8. Strategy:</b> HOME AND COMMUNITY-BASED SERVICES Home and Community-based Services (HCS).	\$ 947,162,209	\$ 1,069,105,740	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>N.1.9. Strategy:</b> COMMUNITY LIVING ASSISTANCE (CLASS) Community Living Assistance and Support Services (Class).	\$ 225,124,663	\$ 237,029,203	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>N.1.10. Strategy:</b> DEAF-BLIND MULTIPLE DISABILITIES Deaf-Blind Multiple Disabilities (DBMD).	\$ 9,492,266	\$ 10,794,575	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>N.1.11. Strategy:</b> TEXAS HOME LIVING WAIVER	\$ 61,073,990	\$ 119,416,457	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>N.1.12. Strategy:</b> ALL-INCLUSIVE CARE ELDERLY (PACE) Program of All-inclusive Care for the Elderly (PACE).	\$ 37,531,672	\$ 39,250,059	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>N.1.13. Strategy:</b> MEDICALLY DEPENDENT CHILDREN PGM Medically Dependent Children Program (MDCP).	\$ 88,665,642	\$ 90,805,689	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>N.1.14. Strategy:</b> GUARDIANSHIP	\$ 7,846,002	\$ 8,554,512	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>N.1.15. Strategy:</b> NON-MEDICAID SERVICES	\$ 159,274,212	\$ 159,691,571	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>N.1.16. Strategy:</b> NON-MEDICAID IDD COMMUNITY SVCS Non-Medicaid Developmental Disability Community Services.	\$ 34,358,380	\$ 40,401,920	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>N.1.17. Strategy:</b> STATE SUPPORTED LIVING CENTERS	\$ 684,111,374	\$ 702,396,976	\$ 686,974,336	\$ 0	\$ 0	\$ 0	\$ 0
<b>N.1.18. Strategy:</b> FACILITY CAPITAL REP & RENOV Capital Repairs and Renovations at SSLCs, State Hospitals, and Other.	\$ 22,566,327	\$ 7,131,333	\$ 25,255,944	\$ 0	\$ 0	\$ 0	\$ 0
<b>N.1.19. Strategy:</b> FACILITY/COMMUNITY-BASED REGULATION Health Care Facilities & Community-based Regulation.	\$ 68,295,518	\$ 79,102,421	\$ 75,176,872	\$ 0	\$ 0	\$ 0	\$ 0
<b>N.1.20. Strategy:</b> HEALTH CARE PROFESSIONALS & OTHER Credentialing/Certification.	\$ 1,326,683	\$ 1,439,926	\$ 1,366,298	\$ 0	\$ 0	\$ 0	\$ 0
<b>N.1.21. Strategy:</b> LTC QUALITY OUTREACH Long-Term Care Quality Outreach.	\$ 4,930,375	\$ 11,771,211	\$ 7,204,569	\$ 0	\$ 0	\$ 0	\$ 0
<b>N.1.22. Strategy:</b> LONG-TERM CARE ELG & ENROLLMENT Long-Term Care Eligibility Determination & Enrollment.	\$ 266,608,044	\$ 280,484,425	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>N.1.23. Strategy:</b> IT OVERSIGHT & PROGRAM SUPPORT-DADS Information Technology Oversight and Program Support - DADS.	\$ 61,311,004	\$ 74,934,599	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>N.1.24. Strategy:</b> CENTRAL PROGRAM SUPPORT DADS	\$ 34,295,481	\$ 39,377,873	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>N.2. Objective:</b> DARS Programs Historical Funding							
<b>N.2.1. Strategy:</b> EARLY CHILDHOOD INTERVENTION SVCS Early Childhood Intervention Services.	\$ 140,721,305	\$ 135,800,330	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>N.2.2. Strategy:</b> ECI RESPITE & QUALITY ASSURANCE Early Childhood Intervention (ECI) Respite and Quality Assurance.	\$ 1,855,076	\$ 1,894,447	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>N.2.3. Strategy:</b> CHILDREN'S BLINDNESS SERVICES	\$ 5,004,962	\$ 5,947,219	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>N.2.4. Strategy:</b> AUTISM PROGRAM	\$ 4,680,056	\$ 7,868,577	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>N.2.5. Strategy:</b> INDEPENDENT LIVING SERVICES	\$ 13,928,291	\$ 15,018,899	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>N.2.6. Strategy:</b> BEST PROGRAM Blindness Education, Screening and Treatment (BEST) Program.	\$ 330,996	\$ 480,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>N.2.7. Strategy:</b> COMPREHENSIVE REHABILITATION (CRS) Provide Services to People with Spinal Cord/Traumatic Brain Injuries.	\$ 23,030,531	\$ 25,688,163	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

	Expended <u>2015</u>	Estimated <u>2016</u>	Budgeted <u>2017</u>	Requested <u>2018</u>	Requested <u>2019</u>	Recommended <u>2018</u>	Recommended <u>2019</u>
<b>N.2.8. Strategy:</b> DEAF AND HARD OF HEARING SERVICES Provide Services to Persons Who Are Deaf or Hard of Hearing.	\$ 4,986,176	\$ 6,365,156	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>N.2.9. Strategy:</b> DISABILITY DETERMINATION SERVICES Disability Determination Services (DDS).	\$ 110,196,427	\$ 114,961,053	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>N.2.10. Strategy:</b> IT OVERSIGHT & PROGRAM SUPPORT-DARS Information Technology Oversight and Program Support DARS.	\$ 5,917,367	\$ 8,808,646	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>N.2.11. Strategy:</b> CENTRAL PROGRAM SUPPORT DARS	\$ 10,950,032	\$ 12,285,810	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>N.2.12. Strategy:</b> OTHER PROGRAM SUPPORT DARS	\$ 3,464,955	\$ 4,345,246	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>N.3.1. Strategy:</b> VOCATIONAL REHABILITATION Rehabilitate & Place People w/ Disabilities in Competitive Employment.	\$ 267,723,062	\$ 281,064,805	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>N.3. Objective:</b> DARS Programs Historical Funding TWC							
<b>N.3.2. Strategy:</b> BUSINESS ENTERPRISES OF TEXAS (BET)	\$ 2,485,581	\$ 2,489,519	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>N.3.3. Strategy:</b> BET TRUST FUND Business Enterprises of Texas (BET) Trust Fund.	\$ 406,041	\$ 404,212	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total, Goal N: HHS SUNSET LEGIS-HISTORICAL FUNDING</b>	<u>\$ 5,928,782,715</u>	<u>\$ 5,150,875,574</u>	<u>\$ 795,978,019</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Grand Total, HEALTH AND HUMAN SERVICES COMMISSION</b>	<u>\$ 33,226,272,748</u>	<u>\$ 34,228,878,737</u>	<u>\$ 36,720,615,504</u>	<u>\$ 39,506,854,025</u>	<u>\$ 42,150,473,702</u>	<u>\$ 36,980,861,509</u>	<u>\$ 37,985,580,278</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 1,213,366,957	\$ 1,287,349,749	\$ 1,289,846,060	\$ 1,752,776,689	\$ 1,767,365,524	\$ 1,576,193,870	\$ 1,574,849,515
Other Personnel Costs	58,655,897	52,758,280	47,327,070	62,773,835	62,775,144	61,714,016	61,681,973
Professional Fees and Services	962,694,520	1,256,666,998	1,252,860,698	1,136,134,903	1,128,870,261	1,028,205,482	1,054,025,661
Fuels and Lubricants	2,139,547	2,221,633	2,109,652	3,074,544	3,074,544	2,903,714	2,899,825
Consumable Supplies	13,823,786	25,162,513	25,257,821	33,891,555	33,872,870	32,559,866	32,536,952
Utilities	50,387,994	40,724,048	38,647,298	53,751,859	53,757,007	51,504,970	51,475,083
Travel	33,944,151	36,024,641	33,149,194	41,493,413	42,057,737	38,530,555	38,519,326
Rent Building	88,808,884	71,994,570	76,624,600	78,952,218	80,214,857	75,285,699	75,389,721
Rent Machine and Other	22,181,592	43,291,766	43,552,638	57,185,882	57,490,666	49,696,072	49,548,830
Other Operating Expense	521,088,893	721,975,260	705,265,867	686,606,799	675,140,572	560,542,940	562,644,304

**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
Client Services	29,819,383,744	30,194,647,301	31,884,962,429	33,806,066,811	36,692,886,997	32,168,956,814	33,172,016,987
Food for Persons Wards of State	19,219,568	20,970,059	20,358,961	32,456,911	32,855,105	30,337,957	30,697,871
Grants	379,906,759	422,543,620	1,254,360,387	1,496,391,190	1,477,786,469	1,277,434,498	1,252,927,938
Capital Expenditures	<u>40,670,456</u>	<u>52,548,299</u>	<u>46,292,829</u>	<u>265,297,416</u>	<u>42,325,949</u>	<u>26,995,056</u>	<u>26,366,292</u>
<b>Total, Object-of-Expense Informational Listing</b>	<b><u>\$ 33,226,272,748</u></b>	<b><u>\$34,228,878,737</u></b>	<b><u>\$36,720,615,504</u></b>	<b><u>\$39,506,854,025</u></b>	<b><u>\$42,150,473,702</u></b>	<b><u>\$36,980,861,509</u></b>	<b><u>\$37,985,580,278</u></b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 82,769,890	\$ 114,274,911	\$ 115,921,305	\$	\$	\$ 158,650,153	\$ 158,650,153
Group Insurance	322,025,280	349,030,465	389,419,724			547,995,011	583,660,535
Social Security	90,885,419	96,428,720	98,112,465			134,199,413	134,199,413
Benefits Replacement	<u>4,209,480</u>	<u>3,660,599</u>	<u>3,257,015</u>			<u>4,509,523</u>	<u>3,878,190</u>
Subtotal, Employee Benefits	<u>\$ 499,890,069</u>	<u>\$ 563,394,695</u>	<u>\$ 606,710,509</u>	<u>\$</u>	<u>\$</u>	<u>\$ 845,354,100</u>	<u>\$ 880,388,291</u>
<u>Debt Service</u>							
TPFA GO Bond Debt Service	\$ 12,049,992	\$ 13,057,843	\$ 15,276,575	\$	\$	\$ 28,075,124	\$ 27,957,907
Lease Payments	<u>1,467,819</u>	<u>1,095,528</u>	<u>1,427,278</u>			<u>231,378</u>	<u>43,890</u>
Subtotal, Debt Service	<u>\$ 13,517,811</u>	<u>\$ 14,153,371</u>	<u>\$ 16,703,853</u>	<u>\$</u>	<u>\$</u>	<u>\$ 28,306,502</u>	<u>\$ 28,001,797</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b><u>\$ 513,407,880</u></b>	<b><u>\$ 577,548,066</u></b>	<b><u>\$ 623,414,362</u></b>	<b><u>\$</u></b>	<b><u>\$</u></b>	<b><u>\$ 873,660,602</u></b>	<b><u>\$ 908,390,088</u></b>
<b>Performance Measure Targets</b>							
<b>A. Goal: MEDICAID CLIENT SERVICES</b>							
<b>Outcome (Results/Impact):</b>							
Average Medicaid and CHIP Children Recipient Months Per Month	3,302,061	3,332,805	3,362,784	3,430,489	3,509,646	3,398,911	3,432,212
Average Full Benefit Medicaid Recipient Months Per Month	4,056,702	4,060,640	4,068,297	4,134,451	4,214,516	4,093,633	4,120,109

**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Average Monthly Cost per Full Benefit Medicaid Client (incl. Drug and LTC)	417.33	443.8	469.69	476.8	503.27	471.92	490.54
Proportion of Medicaid Recipient Months Enrolled in Managed Care	86.88%	87.98%	91.45%	93.42%	93.41%	92.08%	92.08%
Average Number of Members Receiving 1915(c) Waiver Services through Managed Care	52,889	56,035	56,627	58,809	59,711	57,091	57,735
<b>A.1.1. Strategy: AGED AND MEDICARE-RELATED</b>							
<b>Output (Volume):</b>							
Average Aged and Medicare-Related Recipient Months Per Month: Total Eligibility Group	374,105	373,954	375,532	379,962	385,892	379,429	384,081
<b>Efficiencies:</b>							
Average Aged and Medicare-Related Cost Per Recipient Month	759.42	1,020.73	1,050.8	1,113.93	1,168.81	1,072.18	1,094.97
<b>A.1.2. Strategy: DISABILITY-RELATED</b>							
<b>Output (Volume):</b>							
Average Disability-Related Recipient Months Per Month: Total Eligibility Group	426,973	427,378	423,371	431,882	438,506	423,433	426,710
<b>Efficiencies:</b>							
Average Disability-Related Cost Per Recipient Month	1,046.05	1,086.88	1,216.83	1,199	1,269.27	1,220.07	1,276.08
<b>A.1.3. Strategy: PREGNANT WOMEN</b>							
<b>Output (Volume):</b>							
Average Pregnant Women Recipient Months Per Month	141,366	140,269	139,677	138,092	140,424	139,718	139,758
<b>Efficiencies:</b>							
Average Pregnant Women Cost Per Recipient Month	706	693.7	691.78	704.33	730.03	682.02	698.17
<b>A.1.4. Strategy: OTHER ADULTS</b>							
<b>Output (Volume):</b>							
Average Other Adult Recipient Months Per Month	152,119	147,126	147,049	149,994	152,937	147,487	147,923
<b>Efficiencies:</b>							
Average Other Adult Cost Per Recipient Month	370.64	342.35	337.51	362.79	389.77	334.02	341.35
<b>A.1.5. Strategy: CHILDREN</b>							
<b>Output (Volume):</b>							
Average Income-Eligible Children Recipient Months Per Month	2,931,230	2,941,000	2,951,294	3,002,423	3,064,334	2,971,953	2,989,785
Average STAR Health Foster Care Children Recipient Months Per Month	30,909	30,913	31,375	32,098	32,423	31,614	31,853
<b>Efficiencies:</b>							
Average Income-Eligible Children Cost Per Recipient Month	172.77	163.94	166.05	168.24	176.95	162.38	167.99
Average STAR Health Foster Care Children Cost Per Recipient Month	766.35	761.64	759.9	800.78	867.19	759.89	759.89

**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
<b>A.1.6. Strategy: MEDICAID PRESCRIPTION DRUGS</b>							
<b>Efficiencies:</b>							
Average Cost per Medicaid Recipient Month for Prescription Drugs	68.02	74.5	83.79	84.1	90.38	87.28	92.59
<b>A.1.7. Strategy: HEALTH STEPS (EPSDT) DENTAL</b>							
<b>Efficiencies:</b>							
Average Cost Per Texas Health Steps (EPSDT) Dental Recipient Months Per Month	35.9	35.8	35.76	36.63	39.45	34.71	35.92
<b>A.1.8. Strategy: MEDICAL TRANSPORTATION</b>							
<b>Efficiencies:</b>							
Average Nonemergency Transportation (NEMT) Cost Per Recipient Month	4.3	3.66	3.55	3.63	3.72	3.54	3.54
<b>A.2.1. Strategy: COMMUNITY ATTENDANT SERVICES</b>							
<b>Output (Volume):</b>							
Average Number of Individuals Served Per Month: Community Attendant Services	52,651	54,448	55,561	57,761	59,523	56,519	57,478
<b>Efficiencies:</b>							
Average Monthly Cost Per Individual Served: Community Attendant Services	959.73	1,006.67	1,015.9	1,047.36	1,059.17	1,028.66	1,041.43
<b>A.2.2. Strategy: PRIMARY HOME CARE</b>							
<b>Output (Volume):</b>							
Average Number of Individuals Served Per Month: Primary Home Care	1,353	1,156	1,188	1,284	1,333	1,232	1,268
<b>Efficiencies:</b>							
Average Monthly Cost Per Individual Served: Primary Home Care	968.95	1,007.99	1,012.2	1,063.89	1,083.17	1,022.33	1,032.56
<b>A.2.3. Strategy: DAY ACTIVITY &amp; HEALTH SERVICES</b>							
<b>Output (Volume):</b>							
Average Number of Individuals Served Per Month: Day Activity and Health Services	1,205	1,274	1,302	1,334	1,379	1,338	1,379
<b>Efficiencies:</b>							
Average Monthly Cost Per Individual Served: Day Activity and Health Services	543.75	564.65	568.14	572.31	572.31	573.57	576.6
<b>A.2.4. Strategy: NURSING FACILITY PAYMENTS</b>							
<b>Output (Volume):</b>							
Average Number of Individuals Receiving Medicaid-funded Nursing Facility Services per Month	31,272	6,418	6,418	0	0	6,418	6,418

**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Efficiencies:</b>							
Net Nursing Facility Cost Per Medicaid Resident Per Month	3,581.93	3,736.23	3,722.77	0	0	3,708.35	3,686.49
<b>A.2.5. Strategy: MEDICARE SKILLED NURSING FACILITY</b>							
<b>Output (Volume):</b>							
Average Number of Individuals Receiving Copaid Medicaid/Medicare Nursing Facility Services Per Month	3,486	1,836	1,836	1,797	1,797	1,836	1,836
<b>Efficiencies:</b>							
Net Payment Per Individual for Copaid Medicaid/Medicare Nursing Facility Services Per Month	2,351.99	2,443.88	2,498.42	2,590.64	2,670.79	2,565.71	2,629.1
<b>A.2.6. Strategy: HOSPICE</b>							
<b>Output (Volume):</b>							
Average Number of Individuals Receiving Hospice Services Per Month	7,073	7,111	7,182	7,269	7,394	7,254	7,326
<b>Efficiencies:</b>							
Average Net Payment Per Individual Per Month for Hospice	3,021.38	2,996.71	2,985.19	3,062.82	3,062.82	2,985.19	2,985.19
<b>A.2.7. Strategy: INTERMEDIATE CARE FACILITIES IID</b>							
<b>Output (Volume):</b>							
Average Number of Persons in ICF/IID Medicaid Beds Per Month	5,179	4,973	4,835	5,004	5,010	4,759	4,759
<b>Efficiencies:</b>							
Monthly Cost Per ICF/IID Medicaid Eligible Individual	4,340.59	4,443.86	4,431.56	4,378.29	4,378.52	4,405.3	4,405.3
<b>A.3.1. Strategy: HOME AND COMMUNITY-BASED SERVICES</b>							
<b>Output (Volume):</b>							
Average Number of Individuals Served Per Month: Home and Community Based Services (HCS)	22,446	25,003	26,850	31,016	36,855	28,091	28,091
<b>Efficiencies:</b>							
Average Monthly Cost Per Individual Served: Home and Community Based Services (HCS)	3,516.53	3,563.21	3,598.71	3,761.21	3,761.21	3,604.95	3,604.95
<b>Explanatory:</b>							
Number of Individuals Receiving Services at the End of the Fiscal Year: Home and Community Based Services (HCS)	23,876	25,387	28,091	28,795	30,093	28,091	28,091
Average Number of Individuals on Interest List Per Month: Home and Community Based Services (HCS)	72,577	76,730	86,714	97,839	110,393	97,839	110,393
Total Number Declined Services or Found to be Ineligible for Services during the Fiscal Year: Home and Community-based Services (HCS)	560	560	560	560	560	560	560
Average Number on Home Community-based Services (HCS) Interest List Receiving Other Services Per Month	22,853	20,814	21,230	21,655	22,088	21,655	22,088

**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
<b>A.3.2. Strategy: COMMUNITY LIVING ASSISTANCE (CLASS)</b>							
<b>Output (Volume):</b>							
Average Number of Individuals Served Per Month: Medicaid Related Conditions Waiver (CLASS)	4,860	5,039	5,655	6,821	8,923	5,943	5,943
<b>Efficiencies:</b>							
Average Monthly Cost Per Individual Served: Medicaid Related Conditions Waiver (CLASS)	3,823.51	3,886.76	3,875.74	4,189.09	4,309.47	3,874.54	3,874.54
<b>Explanatory:</b>							
Average Number of Individuals on Interest List Per Month: Medicaid Related Conditions Waiver (CLASS)	36,719.5	55,568	59,654	64,042	68,752	64,042	68,752
Number of Persons Receiving Services at the End of the Fiscal Year: Community Living Assistance & Support Services Waiver (CLASS)	4,934	5,314	5,943	5,648	5,648	5,943	5,943
Total Number Declined Services or Found to be Ineligible for Services during the Fiscal Year: Community Living Assistance and Support Services (CLASS)	530	530	1,479	1,479	1,479	1,479	1,479
Average Number on Community Living Assistance and Support Services (CLASS) Interest List Receiving Other Services Per Month	14,822	14,359	14,646	14,939	15,238	14,939	15,238
<b>A.3.3. Strategy: DEAF-BLIND MULTIPLE DISABILITIES</b>							
<b>Output (Volume):</b>							
Average Number of Individuals Served Per Month: Medicaid Deaf-blind with Multiple Disabilities Waiver	203	245	286	314	320	305	305
<b>Efficiencies:</b>							
Average Monthly Cost Per Individual Served: Medicaid Deaf-blind with Multiple Disabilities Waiver	3,888.68	3,677.88	3,668.34	3,600	3,600	3,663.82	3,663.82
<b>Explanatory:</b>							
Average Number of Persons on Interest List Per Month: Medicaid Deaf-blind with Multiple Disabilities Waiver	253	148	166	126	96	126	96
Number of Persons Receiving Services at the End of the Fiscal Year: Medicaid Deaf-blind with Multiple Disabilities Waiver	234	261	305	255	255	305	305
Total Number Declined Services or Found to be Ineligible for Services during the Fiscal Year: Deaf-Blind Multiple Disabilities (DBMD)	111	111	214	214	214	214	214
Average Number on Deaf-Blind Multiple Disabilities (DBMD) Interest List Receiving Other Services Per Month	104	60	61	62	63	62	63



**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>A.3.4. Strategy: TEXAS HOME LIVING WAIVER</b>							
<b>Output (Volume):</b>							
Average Number of Individuals Served Per Month: Texas Home Living Waiver	5,655	6,011	5,864	5,247	5,949	5,624	5,384
<b>Efficiencies:</b>							
Average Monthly Cost Per Individual Served: Texas Home Living Waiver	900.01	1,655.57	1,745.44	1,680	1,680	1,742.83	1,742.83
<b>Explanatory:</b>							
Number of Individuals Receiving Services at the End of the Fiscal Year: Texas Home Living Waiver	5,944	5,992	5,754	4,896	4,896	5,514	5,274
<b>A.3.5. Strategy: ALL-INCLUSIVE CARE ELDERLY (PACE)</b>							
<b>Output (Volume):</b>							
Average Number of Recipients Per Month: Program for All Inclusive Care (PACE)	1,110	1,167	1,289	1,341	1,341	1,341	1,341
<b>Efficiencies:</b>							
Average Monthly Cost Per Recipient: Program for All Inclusive Care (PACE)	2,816.64	2,802.77	2,797.16	2,816.2	2,816.2	2,792.34	2,792.34
<b>Explanatory:</b>							
Number of Persons Receiving Services at the End of the Fiscal Year: Program of All-inclusive Care for the Elderly (PACE)	1,117	1,225	1,341	1,313	1,313	1,341	1,341
<b>A.3.6. Strategy: MEDICALLY DEPENDENT CHILDREN PGM</b>							
<b>Output (Volume):</b>							
Average Number of Individuals Served Per Month: Medically Dependent Children Program	2,205	2,436	440	0	0	0	0
<b>Efficiencies:</b>							
Average Monthly Cost Per Individual Served: Medically Dependent Children Program	1,406.61	1,390.41	1,394.96	0	0	0	0
<b>Explanatory:</b>							
Average Number of Persons on Interest List Per Month: Medically Dependent Children Program	22,481.5	18,613	18,784	0	0	0	0
Number of Persons Receiving Services at the End of the Fiscal Year: Medically Dependent Children's Program	2,388	2,502	0	0	0	0	0
Total Number Declined Services or Found to be Ineligible for Services Fiscal Year: Medically Dependent Children Program (MDCP)	1,800	1,800	1,800	0	0	0	0

**HEALTH AND HUMAN SERVICES COMMISSION**  
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	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Average Number on Medically Dependent Children Program (MDCP) Interest List Receiving Other DADS Services Per Month	1,906.58	1,407	1,407	0	0	0	0
<b>A.4.1. Strategy: NON-FULL BENEFIT PAYMENTS</b>							
<b>Output (Volume):</b>							
Average Monthly Number of Non-citizens Receiving Emergency Services	9,734	9,679	9,685	9,511	9,575	9,685	9,686
<b>A.4.2. Strategy: MEDICARE PAYMENTS</b>							
<b>Output (Volume):</b>							
Average Supplemental Medical Insurance Part B Recipient Months Per Month	634,766	635,350	646,113	658,868	674,701	661,346	676,579
<b>Efficiencies:</b>							
Average Part B Premium Per Month	105.6	115.53	129.6	151.48	155.24	117.75	114.23
<b>C. Goal: CHIP CLIENT SERVICES</b>							
<b>Outcome (Results/Impact):</b>							
Average CHIP Programs Recipient Months Per Month (Includes all CHIP Programs)	376,366	395,966	415,308	428,066	445,312	430,537	445,767
Average CHIP Programs Benefit Cost with Prescription Benefit Per Recipient Month (Includes all CHIP Programs)	192.56	183.23	189.32	195.75	201.75	190.97	197.83
<b>C.1.1. Strategy: CHIP</b>							
<b>Output (Volume):</b>							
Average CHIP Children Recipient Months Per Month	339,831	360,788	380,013	393,126	410,293	395,242	410,472
<b>Efficiencies:</b>							
Average CHIP Children Benefit Cost Per Recipient Month	98.67	102.03	104.29	134.9	140.08	106.48	108.72
<b>C.1.2. Strategy: CHIP PERINATAL SERVICES</b>							
<b>Output (Volume):</b>							
Average Perinatal Recipient Months Per Month	36,535	35,179	35,295	34,941	35,019	35,295	35,295
<b>C.1.3. Strategy: CHIP PRESCRIPTION DRUGS</b>							
<b>Efficiencies:</b>							
Average Cost per CHIP Recipient Month: Pharmacy Benefit	29.42	30.58	34.49	37.75	39.13	35.49	36.52
<b>C.1.4. Strategy: CHIP DENTAL SERVICES</b>							
<b>Efficiencies:</b>							
Average Monthly Cost of the Dental Benefit per CHIP Program Recipient	22.63	23.76	24.23	NA	NA	24.85	25.61

**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>D. Goal: ADDITIONAL HEALTH-RELATED SERVICES</b>							
<b>Outcome (Results/Impact):</b>							
Percent of Population under Age Three Served by Early Childhood Intervention (ECI) Program	2.05%	3.19%	2%	2.01%	2.01%	2.01%	2.01%
Percent of ECI Clients Enrolled in Medicaid	64.3%	64.8%	65.2%	64.72%	64.72%	65.2%	65.2%
Percent of ECI Program Funded by Medicaid	38.52%	36.32%	42.24%	40.26%	39.62%	40.26%	39.62%
Percent of Adults Receiving Community Mental Health Services Whose Functional Level Improved	47.99%	59.2%	83%	58%	58%	58%	58%
Percent of Children Receiving Community Mental Health Services Whose Functional Level Improved	58.49%	54.7%	82%	56%	56%	56%	56%
Percent of Persons Receiving Crisis Services Who Avoid Psychiatric Hospitalization within 30 Days	97.1%	97.16%	89%	89%	89%	89%	89%
Percent of Adults Who Complete Treatment Programs and Report No Past Month Substance Use at Follow-up	91.67%	82.46%	90%	90%	90%	90%	90%
Percent of Youth Who Complete Treatment Programs and Report No Past Month Substance Use at Follow-up	91.82%	90.62%	88%	90%	90%	90%	90%
<b>D.1.1. Strategy: WOMEN'S HEALTH PROGRAM</b>							
<b>Output (Volume):</b>							
Avg Monthly Number of Women Receiving Services through Healthy Texas Women	103,700	112,858	189,450	231,480	232,670	231,480	232,670
Average Monthly Number of Adults Receiving Services through Family Planning	66,068	34,945	65,000	121,541	121,681	77,082	77,152
Number of Women over 21 Provided Services by the Maternal and Child Health Program (Title V)	34,128	3,566	4,651	4,651	4,651	4,651	4,651
<b>Efficiencies:</b>							
Average Monthly Cost Per Healthy Texas Women Client	NA	NA	NA	38.62	38.62	38.62	38.62
<b>Explanatory:</b>							
Number of Certified Clinical Providers Enrolled in Healthy Texas Women Program	4,603	5,342	5,500	5,500	5,500	5,500	5,500
Number Of Clinical Providers Enrolled in Family Planning	NA	NA	NA	NA	NA	53	53
<b>D.1.2. Strategy: ALTERNATIVES TO ABORTION</b>							
<b>Output (Volume):</b>							
Number of Persons Receiving Pregnancy Support Services as an Alternative to Abortion	27,099	31,234	35,016	35,016	35,016	35,016	35,016
<b>D.1.3. Strategy: ECI SERVICES</b>							
<b>Output (Volume):</b>							
Average Monthly Number of Children Served in Comprehensive Services	26,258	27,223	28,281	28,384	28,840	28,516	28,761

**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
<b>Efficiencies:</b>							
Average Monthly Cost Per Child: Comprehensive Services/State and Federal Expenditures	446.6	415.7	415.85	457	457	415.85	415.85
<b>Explanatory:</b>							
Average Monthly Number of Hours of Service Delivered Per Child Per Month	2.7	2.87	2.87	3.05	3.05	2.87	2.87
<b>D.1.4. Strategy: ECI RESPITE &amp; QUALITY ASSURANCE</b>							
<b>Output (Volume):</b>							
Average Monthly Number of Children Receiving Respite Services	223	215	250	250	250	250	250
<b>D.1.5. Strategy: CHILDREN'S BLINDNESS SERVICES</b>							
<b>Output (Volume):</b>							
Average Monthly Number of Children Receiving Blindness Services	3,733	3,718	3,726	3,990	3,990	3,990	3,990
<b>Efficiencies:</b>							
Average Monthly Cost Per Child: Children's Blindness Services	112	129.58	142	128	128	128	128
<b>D.1.6. Strategy: AUTISM PROGRAM</b>							
<b>Output (Volume):</b>							
Average Monthly Number of Children Receiving Focused Autism Services	40	231	473	557	557	557	557
<b>Efficiencies:</b>							
Average Monthly Cost Per Child Receiving Focused Autism Services	463	290.05	524	524	524	524	524
<b>Explanatory:</b>							
Number of Children Receiving Focused Autism Services Per Year	93	653	945	1,114	1,114	1,114	1,114
<b>D.1.7. Strategy: CHILDREN WITH SPECIAL NEEDS</b>							
<b>Output (Volume):</b>							
Average Monthly Caseload of Children with Special Health Care Needs (CSHCN) Clients Receiving Health Care Benefits	1,024	1,032	1,096	1,055	1,055	1,055	1,055
<b>D.1.8. Strategy: CHILDREN'S DENTAL SERVICES</b>							
<b>Output (Volume):</b>							
Number of Infants <1 and Children Age 1-21 Years Provided Dental and Child Health Services by the Maternal and Child Health Program	43,440	32,560	41,733	44,001	44,001	44,001	44,001

**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>D.1.9. Strategy: KIDNEY HEALTH CARE</b>							
<b>Output (Volume):</b>							
Number of Kidney Health Clients Provided Services	19,706	19,211	18,782	19,250	19,250	19,250	19,250
<b>D.1.11. Strategy: COMMUNITY PRIMARY CARE SERVICES</b>							
<b>Output (Volume):</b>							
Number of Primary Health Care Eligible Patients Provided							
Access to Primary Care Services	278,571	114,263	80,000	70,000	70,000	70,000	70,000
<b>D.1.12. Strategy: ABSTINENCE EDUCATION</b>							
<b>Output (Volume):</b>							
Number of Persons Served in Abstinence Education Programs	90,949	64,853	48,000	9,000	9,000	48,000	48,000
<b>D.2.1. Strategy: COMMUNITY MENTAL HEALTH SVCS-ADULTS</b>							
<b>Output (Volume):</b>							
Average Monthly Number of Adults Receiving Community Mental Health Services	66,478	64,775.27	66,375	75,009	75,009	72,711	72,711
<b>Efficiencies:</b>							
Average Monthly Cost Per Adult Receiving Community Mental Health Services	427.63	417.91	384	400	400	400	400
<b>D.2.2. Strategy: COMMUNITY MENTAL HLTH SVCS-CHILDREN</b>							
<b>Output (Volume):</b>							
Average Monthly Number of Children Receiving Community Mental Health Services	18,505	17,747.54	14,038	19,564	19,564	19,505	19,505
<b>D.2.3. Strategy: COMMUNITY MENTAL HEALTH CRISIS SVCS</b>							
<b>Output (Volume):</b>							
Number of Persons Receiving Crisis Residential Services							
Per Year Funded by GR	23,612	22,051	30,915	25,000	25,000	25,000	25,000
Number of Persons Receiving Crisis Outpatient Services							
Per Year Funded by GR	77,452	82,124	72,200	72,200	72,200	72,200	72,200
<b>Efficiencies:</b>							
Average Amount of GR Spent Per Person for Crisis Residential Services	2,703.86	2,964.25	2,500	2,800	2,800	2,800	2,800
Average Amount of GR Spent Per Person for Crisis Outpatient Services	614	549.96	600	600	600	600	600
<b>D.2.4. Strategy: SUBSTANCE ABUSE PREV/INTERV/TREAT</b>							
<b>Output (Volume):</b>							
Average Monthly Number of Youth Served in Substance Abuse Prevention Programs	143,067	132,949	184,529	151,847	151,847	151,847	151,847

**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
Average Monthly Number of Youth Served in Treatment Programs for Substance Abuse	1,275	1,244.59	1,439	1,805	1,805	1,582	1,582
Average Monthly Number of Adults Served in Substance Abuse Intervention Programs	6,948	6,889.25	9,188	6,959	6,959	6,959	6,959
Average Monthly Number of Youth Served in Substance Abuse Intervention Programs	585	550.75	1,400	565	565	565	565
Average Monthly Number of Adults Served in Treatment Programs for Substance Abuse	8,055	8,044.5	8,803	11,472	11,472	9,957	9,957
<b>E. Goal: ENCOURAGE SELF SUFFICIENCY</b>							
<b>Outcome (Results/Impact):</b>							
Percentage of Eligible WIC Population Served	57.17%	55.3%	69%	55%	55%	55%	55%
<b>E.1.1. Strategy: TANF (CASH ASSISTANCE) GRANTS</b>							
<b>Output (Volume):</b>							
Average Number of TANF Basic Cash Assistance Recipients Per Month	67,269	59,989	60,589	57,531	58,726	61,195	61,807
Average Number of State Two-Parent Cash Assistance Program Recipients Per Month	2,826	2,470	2,495	2,408	2,409	2,520	2,545
<b>Efficiencies:</b>							
Average Monthly Grant: Temporary Assistance for Needy Families (TANF) Basic Cash Assistance	72.94	74.03	74.29	75.66	75.6	75.03	76.6
Average Monthly Grant: State Two-Parent Cash Assistance Program	75.1	76.91	76.97	77.25	78.74	77.72	79.37
<b>E.1.2. Strategy: PROVIDE WIC SERVICES</b>							
<b>Output (Volume):</b>							
Number of WIC Participants Provided Nutritious Supplemental Food	884,951	855,542	958,644	860,000	860,000	860,000	860,000
<b>Explanatory:</b>							
WIC Breastfeeding Initiation Rate	0	86.1	86.6	85.6	85.6	85.6	85.6
<b>F. Goal: COMMUNITY &amp; IL SVCS &amp; COORDINATION</b>							
<b>F.1.2. Strategy: NON-MEDICAID SERVICES</b>							
<b>Output (Volume):</b>							
Average Number of Individuals Served Per Month: Non Medicaid Community Care (XX/GR)	31,717	33,289	31,710	32,535	34,185	31,710	31,710
Average Number of Individuals Per Month Receiving In-home Family Support (IHFS)	5,760.5	5,502	5,482	5,482	5,482	5,482	5,482

**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Efficiencies:</b>							
Average Monthly Cost of In-home Family Support Per Individual	66.91	66.44	67.85	67.85	67.85	67.85	67.85
<b>Explanatory:</b>							
Average Number of Individuals Receiving Non-Medicaid Community Services and Supports (XX)	20,871	21,318	18,469	18,469	18,469	18,469	18,469
Number of Individuals Receiving Services at the End of the Fiscal Year: Non Medicaid Community Care (XX / GR)	20,871	21,095	31,710	31,710	31,710	31,710	31,710
Number of Individuals Receiving Services at the End of the Fiscal Year: In-Home and Family Support	6,921	5,502	5,686	5,686	5,686	5,686	5,686
<b>F.1.3. Strategy: NON-MEDICAID IDD COMMUNITY SVCS</b>							
<b>Output (Volume):</b>							
Average Monthly Number of Individuals with Intellectual and Developmental Disabilities Receiving Community Services	2,331	5,032.25	2,331	1,953	1,953	1,953	1,953
<b>Efficiencies:</b>							
Average Monthly Cost Per Individual with Intellectual and Developmental Disabilities Receiving Community Services	477.26	423.83	477.26	560.24	560.24	560.24	560.24
<b>Explanatory:</b>							
Number of Individuals with Intellectual and Developmental Disabilities Receiving Community Services at the End of the Fiscal Year	5,743	5,563	5,743	4,893	4,893	4,893	4,893
<b>F.2.1. Strategy: INDEPENDENT LIVING SERVICES</b>							
<b>Output (Volume):</b>							
Number of People Receiving Services from Centers for Independent Living	6,159	6,441	6,391	6,985	6,985	6,391	6,391
Number of Consumers Who Achieved Independent Living Center Goals	1,540	1,554	1,598	1,598	1,598	1,598	1,598
Average Monthly Number of People Receiving HHSC Contracted Independent Living Services	1,901	1,821	1,460	1,460	1,460	1,460	1,460
<b>Efficiencies:</b>							
Average Monthly Cost per Person Receiving HHSC Contracted Independent Living Services	493	564	477	477	477	477	477
<b>F.2.2. Strategy: BEST PROGRAM</b>							
<b>Output (Volume):</b>							
Number of Individuals Receiving Treatment Services in BEST Program	116	126	110	110	110	86	86

**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Number of Individuals Receiving Screening Services in the BEST Program	3,264	3,000	3,020	3,020	3,020	2,452	2,452
<b>F.2.3. Strategy: COMPREHENSIVE REHABILITATION (CRS)</b>							
<b>Output (Volume):</b>							
Average Monthly Number of People Receiving Comprehensive Rehabilitation Services	520	510	545	701	701	533	533
<b>Efficiencies:</b>							
Average Monthly Cost Per CRS Consumer	3,691	4,184	3,969	3,932	3,932	3,932	3,932
<b>Explanatory:</b>							
Number of People Receiving Comprehensive Rehabilitation Services Per Year	983	811	909	909	909	882	882
<b>F.2.4. Strategy: DEAF AND HARD OF HEARING SERVICES</b>							
<b>Output (Volume):</b>							
Number of Consumers Educated and Interpreters Trained	2,397	3,045	2,375	2,375	2,375	2,375	2,375
Number of Interpreter Certificates Issued	1,790	1,840	1,765	1,765	1,765	1,765	1,765
Number of Equipment/Service Vouchers Issued	19,582	23,175	25,000	25,000	25,000	25,000	25,000
<b>F.3.1. Strategy: FAMILY VIOLENCE SERVICES</b>							
<b>Output (Volume):</b>							
Number of Persons Served by Family Violence Programs/Shelters	69,107	72,782	71,500	71,500	71,500	71,500	71,500
<b>Efficiencies:</b>							
Health and Human Services Average Cost Per Person Receiving Services through the Family Violence Program	240.74	269.53	280	280	280	280	280
<b>G. Goal: FACILITIES</b>							
<b>G.1.1. Strategy: STATE SUPPORTED LIVING CENTERS</b>							
<b>Output (Volume):</b>							
Average Monthly Number of State Supported Living Center Campus Residents	3,240	3,125	3,043	2,795	2,795	2,956	2,870
Number of Unfounded Abuse/Neglect/Exploitation Allegations Against State Supported Living Center Staff as Reported By Victims	1,618	3,682	595	595	595	595	595
Number of Confirmed Abuse/Neglect/Exploitation Incidents at State Supported Living Centers	424	421	389	389	389	389	389
<b>Efficiencies:</b>							
Average Monthly Cost Per State Supported Living Center or State Center Resident	17,361.51	18,792.54	18,873	20,295.98	20,295.98	19,319	19,840



**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>G.2.1. Strategy: MENTAL HEALTH STATE HOSPITALS</b>							
<b>Output (Volume):</b>							
Average Daily Census of State Mental Health Facilities	2,238	2,199.5	2,376	2,249	2,222	2,153	2,126
<b>Efficiencies:</b>							
Average Daily Facility Cost Per Occupied State Mental Health Facility Bed	452.75	476.75	466	499	514	499	514
<b>G.2.2. Strategy: MENTAL HEALTH COMMUNITY HOSPITALS</b>							
<b>Output (Volume):</b>							
Average Daily Number of Occupied Mental Health Community Hospital Beds	348	501.86	606	656	656	556	556
<b>Efficiencies:</b>							
Average Daily Cost Per Occupied Mental Health Community Hospital Bed	571.75	423.06	501.05	501	501	501	501
<b>G.3.1. Strategy: OTHER FACILITIES</b>							
<b>Output (Volume):</b>							
Number of Inpatient Days, Texas Center for Infectious Disease	13,260	13,258	12,700	13,140	13,140	13,140	13,140
Average Number of Outpatient Visits Per Day, Rio Grande State Center Outpatient Clinic	0	0	0	62	54	62	54
<b>H. Goal: CONSUMER PROTECTION SVCS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of Investigations with a High Risk Finding	11.8%	15.7%	16.8%	16.8%	16.8%	16.8%	16.8%
Percent of Facilities Complying with Standards at Time of Inspection for Licensure and/or Medicare/Medicaid Certification	26.9%	44.15%	33.26%	33.26%	33.26%	33.26%	33.26%
<b>H.1.1. Strategy: FACILITY/COMMUNITY-BASED REGULATION</b>							
<b>Output (Volume):</b>							
Total Dollar Amount Collected from Fines	4,741,829	6,088,143.57	5,027,005	5,027,005	5,027,005	5,027,005	5,027,005
Number of Completed Investigations in Facility Settings	11,935	12,523	14,438	15,067	15,379	15,067	15,379
<b>Efficiencies:</b>							
APS Daily Caseload per Worker (Facility Investigations)	4.3	10.8	12.5	7.5	7.5	12	12.2
<b>H.1.2. Strategy: HEALTH CARE PROFESSIONALS &amp; OTHER</b>							
<b>Output (Volume):</b>							
Number of Licenses Issued or Renewed Per Year: Nursing Facility Administrators	1,081	1,238	1,130	1,130	1,130	1,130	1,130

**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
<b>H.1.3. Strategy: CHILD CARE REGULATION</b>							
<b>Output (Volume):</b>							
Number of Child Care Facility Inspections	39,860	39,420	43,413	44,630	45,382	44,630	45,382
Number of Completed Child Abuse/Neglect Investigations	3,798	3,483	3,545	3,545	3,545	3,545	3,545
<b>I. Goal: PGM ELG DETERMINATION &amp; ENROLLMENT</b>							
<b>I.1.1. Strategy: INTEGRATED ELIGIBILITY &amp; ENROLLMENT</b>							
<b>Output (Volume):</b>							
Average Monthly Number of Eligibility Determinations	982,500	949,352	964,500	980,500	997,500	980,500	997,500
<b>Efficiencies:</b>							
Average Cost Per Eligibility Determination	41.76	38.09	38.9	38.9	38.9	38.9	38.9
<b>Explanatory:</b>							
Total Value of Supplemental Nutrition Assistance Program (SNAP) Benefits Distributed	5,260,941,424	5,299,219,898	5,359,708,353	5,422,787,884	5,493,798,391	5,422,787,884	5,493,798,391
<b>I.2.1. Strategy: LONG-TERM CARE INTAKE &amp; ACCESS</b>							
<b>Output (Volume):</b>							
Average Monthly Number of Individuals with Intellectual and Developmental Disabilities Receiving Assessment and Service Coordination Including Home and Community Based Services	35,000	35,166	35,000	38,861	44,952	35,815	35,815
<b>J. Goal: DISABILITY DETERMINATION</b>							
<b>Outcome (Results/Impact):</b>							
Percent of Case Decisions That Are Accurate	95.6%	95.9%	96%	96%	96%	96%	96%
<b>J.1.1. Strategy: DISABILITY DETERMINATION SVCS (DDS)</b>							
<b>Output (Volume):</b>							
Number of Disability Cases Determined	323,070	342,646	334,000	339,000	339,000	339,000	339,000
<b>Efficiencies:</b>							
Cost Per Disability Case Determination	341	298.16	354	349	349	349	349
<b>K. Goal: OFFICE OF INSPECTOR GENERAL</b>							
<b>K.1.1. Strategy: CLIENT AND PROVIDER ACCOUNTABILITY</b>							
<b>Output (Volume):</b>							
Number of Medicaid Provider and Recipient Investigations Completed	82,154	90,396	27,192	27,192	29,147	27,192	29,147
Number of Audits and Reviews Performed	341	916	40	40	40	40	40
Total Dollars Recovered (Millions)	59.05	84.9	90	90	90	90	90

**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
<b>M. Goal: TEXAS CIVIL COMMITMENT OFFICE</b>							
<b>M.1.1. Strategy: TEXAS CIVIL COMMITMENT OFFICE</b>							
<b>Output (Volume):</b>							
Number of Sex Offenders Provided Treatment and Supervision	201	248	332	395	486	340	409
<b>Efficiencies:</b>							
Average Cost Per Sex Offender for Treatment and Supervision	29,195	47,346	39,807	42,341	35,197	42,341	35,197
<b>Explanatory:</b>							
Number of New Civil Commitments	32	27	43	43	43	43	43

**RETIREMENT AND GROUP INSURANCE**

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
<b>Method of Financing:</b>							
General Revenue Fund, estimated	\$ 474,265,978	\$ 543,753,571	\$ 605,109,205	\$ 675,611,523	\$ 726,365,274	\$ 665,685,406	\$ 700,319,664
General Revenue Dedicated Accounts, estimated	10,482,464	12,042,953	12,308,620	6,623,861	7,292,326	6,531,836	7,013,205
Federal Funds, estimated	217,629,280	250,358,964	244,854,902	254,873,135	270,685,236	251,121,343	260,999,321
Other Special State Funds, estimated	<u>392,102</u>	<u>451,220</u>	<u>468,901</u>	<u>253,276</u>	<u>278,418</u>	<u>249,741</u>	<u>267,813</u>
<b>Total, Method of Financing</b>	<b><u>\$ 702,769,824</u></b>	<b><u>\$ 806,606,708</u></b>	<b><u>\$ 862,741,628</u></b>	<b><u>\$ 937,361,795</u></b>	<b><u>\$ 1,004,621,254</u></b>	<b><u>\$ 923,588,326</u></b>	<b><u>\$ 968,600,003</u></b>
<b>Items of Appropriation:</b>							
<b>A. Goal: EMPLOYEES RETIREMENT SYSTEM</b>							
<b>A.1.1. Strategy: RETIREMENT CONTRIBUTIONS</b> Retirement Contributions. Estimated.	\$ 151,301,546	\$ 208,892,043	\$ 209,232,760	\$ 221,257,750	\$ 221,257,750	\$ 216,898,894	\$ 216,898,894

**RETIREMENT AND GROUP INSURANCE**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>A.1.2. Strategy:</b> GROUP INSURANCE Group Insurance Contributions. Estimated.	\$ 551,468,278	\$ 597,714,665	\$ 653,508,868	\$ 716,104,045	\$ 783,363,504	\$ 706,689,432	\$ 751,701,109
<b>Total, Goal A:</b> EMPLOYEES RETIREMENT SYSTEM	\$ 702,769,824	\$ 806,606,708	\$ 862,741,628	\$ 937,361,795	\$ 1,004,621,254	\$ 923,588,326	\$ 968,600,003
<b>Grand Total,</b> RETIREMENT AND GROUP INSURANCE	\$ 702,769,824	\$ 806,606,708	\$ 862,741,628	\$ 937,361,795	\$ 1,004,621,254	\$ 923,588,326	\$ 968,600,003

**SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY**

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Method of Financing:</b> General Revenue Fund, estimated	\$ 113,541,488	\$ 119,617,324	\$ 124,456,090	\$ 135,538,614	\$ 135,514,451	\$ 135,538,614	\$ 135,514,451
General Revenue Dedicated Accounts, estimated	2,487,895	2,618,550	2,440,873	604,220	601,914	604,220	601,914
Federal Funds, estimated	56,603,127	59,624,876	54,817,980	52,974,620	52,244,015	52,974,620	52,244,015
Other Special State Funds, estimated	<u>104,794</u>	<u>110,164</u>	<u>105,796</u>	<u>27,398</u>	<u>27,277</u>	<u>27,398</u>	<u>27,277</u>
<b>Total, Method of Financing</b>	\$ 172,737,304	\$ 181,970,914	\$ 181,820,739	\$ 189,144,852	\$ 188,387,657	\$ 189,144,852	\$ 188,387,657
<b>Items of Appropriation:</b> <b>A. Goal:</b> SOCIAL SECURITY/BENEFIT REPLACEMENT Comptroller - Social Security.							
<b>A.1.1. Strategy:</b> STATE MATCH EMPLOYER State Match — Employer. Estimated.	\$ 165,934,124	\$ 176,054,811	\$ 176,668,110	\$ 183,736,320	\$ 183,736,320	\$ 183,736,320	\$ 183,736,320

**SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY**  
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>A.1.2. Strategy:</b> BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	\$ 6,803,180	\$ 5,916,103	\$ 5,152,629	\$ 5,408,532	\$ 4,651,337	\$ 5,408,532	\$ 4,651,337
<b>Total, Goal A:</b> SOCIAL SECURITY/BENEFIT REPLACEMENT	\$ 172,737,304	\$ 181,970,914	\$ 181,820,739	\$ 189,144,852	\$ 188,387,657	\$ 189,144,852	\$ 188,387,657
<b>Grand Total,</b> SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	\$ 172,737,304	\$ 181,970,914	\$ 181,820,739	\$ 189,144,852	\$ 188,387,657	\$ 189,144,852	\$ 188,387,657

**BOND DEBT SERVICE PAYMENTS**

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Method of Financing:</b> General Revenue Fund, estimated	\$ 21,688,022	\$ 25,350,386	\$ 28,345,307	\$ 28,075,124	\$ 27,957,907	\$ 24,119,837	\$ 24,002,620
<u>Federal Funds</u>							
Federal American Recovery and Reinvestment Fund, estimated	966,682	968,767	966,161	0	0	970,330	970,330
Federal Funds, estimated	2,361,154	2,361,154	2,361,154	0	0	2,361,154	2,361,154
Subtotal, Federal Funds	\$ 3,327,836	\$ 3,329,921	\$ 3,327,315	\$ 0	\$ 0	\$ 3,331,484	\$ 3,331,484
<u>Other Funds</u>							
Current Fund Balance, estimated	12,336	507	0	0	0	0	0
MH Collections for Patient Support and Maintenance, estimated	470,963	470,963	470,963	0	0	470,963	470,963
MH Appropriated Receipts, estimated	1,339,617	15,828	15,828	0	0	15,828	15,828
ID Collections for Patient Support and Maintenance, estimated	120,063	120,063	120,063	0	0	120,063	120,063

**BOND DEBT SERVICE PAYMENTS**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
ID Appropriated Receipts, estimated	16,949	16,949	16,949	0	0	16,949	16,949
Subtotal, Other Funds	\$ <u>1,959,928</u>	\$ <u>624,310</u>	\$ <u>623,803</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>623,803</u>	\$ <u>623,803</u>
<b>Total, Method of Financing</b>	\$ <u>26,975,786</u>	\$ <u>29,304,617</u>	\$ <u>32,296,425</u>	\$ <u>28,075,124</u>	\$ <u>27,957,907</u>	\$ <u>28,075,124</u>	\$ <u>27,957,907</u>
<b>Items of Appropriation:</b>							
<b>A. Goal: FINANCE CAPITAL PROJECTS</b>							
<b>A.1.1. Strategy: BOND DEBT SERVICE</b>	\$ 26,975,786	\$ 29,304,617	\$ 32,296,425	\$ 28,075,124	\$ 27,957,907	\$ 28,075,124	\$ 27,957,907 & UB
To Texas Public Finance Authority for Pmt of Bond Debt Svc. Estimated.							
<b>Grand Total, BOND DEBT SERVICE PAYMENTS</b>	\$ <u>26,975,786</u>	\$ <u>29,304,617</u>	\$ <u>32,296,425</u>	\$ <u>28,075,124</u>	\$ <u>27,957,907</u>	\$ <u>28,075,124</u>	\$ <u>27,957,907</u>

**LEASE PAYMENTS**

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund, estimated	\$ <u>2,483,243</u>	\$ <u>1,921,555</u>	\$ <u>2,115,338</u>	\$ <u>479,566</u>	\$ <u>70,598</u>	\$ <u>479,566</u>	\$ <u>70,598</u>
<b>Total, Method of Financing</b>	\$ <u>2,483,243</u>	\$ <u>1,921,555</u>	\$ <u>2,115,338</u>	\$ <u>479,566</u>	\$ <u>70,598</u>	\$ <u>479,566</u>	\$ <u>70,598</u>
<b>Items of Appropriation:</b>							
<b>A. Goal: FINANCE CAPITAL PROJECTS</b>							
<b>A.1.1. Strategy: LEASE PAYMENTS</b>	\$ 2,483,243	\$ 1,921,555	\$ 2,115,338	\$ 479,566	\$ 70,598	\$ 479,566	\$ 70,598
To TFC for Payment to TPFA. Estimated.							
<b>Grand Total, LEASE PAYMENTS</b>	\$ <u>2,483,243</u>	\$ <u>1,921,555</u>	\$ <u>2,115,338</u>	\$ <u>479,566</u>	\$ <u>70,598</u>	\$ <u>479,566</u>	\$ <u>70,598</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Department of Family and Protective Services	\$ 725,863,116	\$ 956,969,201	\$ 1,018,401,671	\$ 1,187,652,019	\$ 1,234,216,510	\$ 1,085,613,234	\$ 1,087,775,482
Department of State Health Services	1,311,802,574	1,360,857,818	626,318,537	307,945,444	288,999,825	226,775,836	225,418,881
Health and Human Services Commission	<u>12,638,515,519</u>	<u>13,274,394,042</u>	<u>14,934,133,193</u>	<u>16,266,185,636</u>	<u>17,417,178,875</u>	<u>15,026,226,905</u>	<u>15,291,082,991</u>
Subtotal, Health and Human Services	<u>\$ 14,676,181,209</u>	<u>\$ 15,592,221,061</u>	<u>\$ 16,578,853,401</u>	<u>\$ 17,761,783,099</u>	<u>\$ 18,940,395,210</u>	<u>\$ 16,338,615,975</u>	<u>\$ 16,604,277,354</u>
Retirement and Group Insurance	474,265,978	543,753,571	605,109,205	675,611,523	726,365,274	665,685,406	700,319,664
Social Security and Benefit Replacement Pay	<u>113,541,488</u>	<u>119,617,324</u>	<u>124,456,090</u>	<u>135,538,614</u>	<u>135,514,451</u>	<u>135,538,614</u>	<u>135,514,451</u>
Subtotal, Employee Benefits	<u>\$ 587,807,466</u>	<u>\$ 663,370,895</u>	<u>\$ 729,565,295</u>	<u>\$ 811,150,137</u>	<u>\$ 861,879,725</u>	<u>\$ 801,224,020</u>	<u>\$ 835,834,115</u>
Bond Debt Service Payments	21,688,022	25,350,386	28,345,307	28,075,124	27,957,907	24,119,837	24,002,620
Lease Payments	<u>2,483,243</u>	<u>1,921,555</u>	<u>2,115,338</u>	<u>479,566</u>	<u>70,598</u>	<u>479,566</u>	<u>70,598</u>
Subtotal, Debt Service	<u>\$ 24,171,265</u>	<u>\$ 27,271,941</u>	<u>\$ 30,460,645</u>	<u>\$ 28,554,690</u>	<u>\$ 28,028,505</u>	<u>\$ 24,599,403</u>	<u>\$ 24,073,218</u>
<b>TOTAL, ARTICLE II HEALTH AND HUMAN SERVICES</b>	<u>\$ 15,288,159,940</u>	<u>\$ 16,282,863,897</u>	<u>\$ 17,338,879,341</u>	<u>\$ 18,601,487,926</u>	<u>\$ 19,830,303,440</u>	<u>\$ 17,164,439,398</u>	<u>\$ 17,464,184,687</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Department of Family and Protective Services	\$ 5,685,701	\$ 5,685,702	\$ 5,685,701	\$ 5,685,702	\$ 5,685,701	\$ 5,685,702	\$ 5,685,701
Department of State Health Services	453,287,975	441,781,173	433,756,793	60,093,750	58,197,485	160,535,279	158,081,940
Health and Human Services Commission	<u>80,785,720</u>	<u>126,165,091</u>	<u>129,877,427</u>	<u>327,881,260</u>	<u>318,350,067</u>	<u>351,198,376</u>	<u>345,893,785</u>
Subtotal, Health and Human Services	<u>\$ 539,759,396</u>	<u>\$ 573,631,966</u>	<u>\$ 569,319,921</u>	<u>\$ 393,660,712</u>	<u>\$ 382,233,253</u>	<u>\$ 517,419,357</u>	<u>\$ 509,661,426</u>
Retirement and Group Insurance	10,482,464	12,042,953	12,308,620	6,623,861	7,292,326	6,531,836	7,013,205
Social Security and Benefit Replacement Pay	<u>2,487,895</u>	<u>2,618,550</u>	<u>2,440,873</u>	<u>604,220</u>	<u>601,914</u>	<u>604,220</u>	<u>601,914</u>
Subtotal, Employee Benefits	<u>\$ 12,970,359</u>	<u>\$ 14,661,503</u>	<u>\$ 14,749,493</u>	<u>\$ 7,228,081</u>	<u>\$ 7,894,240</u>	<u>\$ 7,136,056</u>	<u>\$ 7,615,119</u>
<b>TOTAL, ARTICLE II HEALTH AND HUMAN SERVICES</b>	<u>\$ 552,729,755</u>	<u>\$ 588,293,469</u>	<u>\$ 584,069,414</u>	<u>\$ 400,888,793</u>	<u>\$ 390,127,493</u>	<u>\$ 524,555,413</u>	<u>\$ 517,276,545</u>



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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Department of Family and Protective Services	\$ 850,290,919	\$ 810,290,385	\$ 887,839,071	\$ 799,447,701	\$ 810,388,284	\$ 795,392,875	\$ 803,910,382
Department of State Health Services	1,100,978,284	1,275,681,278	887,549,499	292,459,698	292,459,698	264,669,226	264,676,522
Health and Human Services Commission	<u>19,871,199,132</u>	<u>20,183,974,810</u>	<u>20,956,423,923</u>	<u>22,056,079,129</u>	<u>23,739,829,999</u>	<u>20,988,782,058</u>	<u>21,735,634,408</u>
Subtotal, Health and Human Services	<u>\$ 21,822,468,335</u>	<u>\$22,269,946,473</u>	<u>\$22,731,812,493</u>	<u>\$23,147,986,528</u>	<u>\$24,842,677,981</u>	<u>\$22,048,844,159</u>	<u>\$22,804,221,312</u>
Retirement and Group Insurance	217,629,280	250,358,964	244,854,902	254,873,135	270,685,236	251,121,343	260,999,321
Social Security and Benefit Replacement Pay	<u>56,603,127</u>	<u>59,624,876</u>	<u>54,817,980</u>	<u>52,974,620</u>	<u>52,244,015</u>	<u>52,974,620</u>	<u>52,244,015</u>
Subtotal, Employee Benefits	<u>\$ 274,232,407</u>	<u>\$ 309,983,840</u>	<u>\$ 299,672,882</u>	<u>\$ 307,847,755</u>	<u>\$ 322,929,251</u>	<u>\$ 304,095,963</u>	<u>\$ 313,243,336</u>
Bond Debt Service Payments	<u>3,327,836</u>	<u>3,329,921</u>	<u>3,327,315</u>	<u>0</u>	<u>0</u>	<u>3,331,484</u>	<u>3,331,484</u>
Subtotal, Debt Service	<u>\$ 3,327,836</u>	<u>\$ 3,329,921</u>	<u>\$ 3,327,315</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 3,331,484</u>	<u>\$ 3,331,484</u>
<b>TOTAL, ARTICLE II HEALTH AND HUMAN SERVICES</b>	<u><b>\$ 22,100,028,578</b></u>	<u><b>\$22,583,260,234</b></u>	<u><b>\$23,034,812,690</b></u>	<u><b>\$23,455,834,283</b></u>	<u><b>\$25,165,607,232</b></u>	<u><b>\$22,356,271,606</b></u>	<u><b>\$23,120,796,132</b></u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Department of Family and Protective Services	\$ 8,857,693	\$ 11,027,947	\$ 8,011,561	\$ 7,760,588	\$ 7,760,588	\$ 7,760,588	\$ 7,760,588
Department of State Health Services	275,711,032	352,260,872	239,149,318	179,279,139	176,779,139	106,572,001	104,072,065
Health and Human Services Commission	<u>635,772,377</u>	<u>644,344,794</u>	<u>700,180,961</u>	<u>856,708,000</u>	<u>675,114,761</u>	<u>614,654,170</u>	<u>612,969,094</u>
Subtotal, Health and Human Services	<u>\$ 920,341,102</u>	<u>\$ 1,007,633,613</u>	<u>\$ 947,341,840</u>	<u>\$ 1,043,747,727</u>	<u>\$ 859,654,488</u>	<u>\$ 728,986,759</u>	<u>\$ 724,801,747</u>
Retirement and Group Insurance	392,102	451,220	468,901	253,276	278,418	249,741	267,813
Social Security and Benefit Replacement Pay	<u>104,794</u>	<u>110,164</u>	<u>105,796</u>	<u>27,398</u>	<u>27,277</u>	<u>27,398</u>	<u>27,277</u>
Subtotal, Employee Benefits	<u>\$ 496,896</u>	<u>\$ 561,384</u>	<u>\$ 574,697</u>	<u>\$ 280,674</u>	<u>\$ 305,695</u>	<u>\$ 277,139</u>	<u>\$ 295,090</u>
Bond Debt Service Payments	<u>1,959,928</u>	<u>624,310</u>	<u>623,803</u>	<u>0</u>	<u>0</u>	<u>623,803</u>	<u>623,803</u>
Subtotal, Debt Service	<u>\$ 1,959,928</u>	<u>\$ 624,310</u>	<u>\$ 623,803</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 623,803</u>	<u>\$ 623,803</u>
Less Interagency Contracts	<u>\$ 578,641,327</u>	<u>\$ 649,894,632</u>	<u>\$ 607,293,446</u>	<u>\$ 536,229,674</u>	<u>\$ 534,762,689</u>	<u>\$ 378,105,595</u>	<u>\$ 376,316,812</u>
<b>TOTAL, ARTICLE II HEALTH AND HUMAN SERVICES</b>	<u><b>\$ 344,156,599</b></u>	<u><b>\$ 358,924,675</b></u>	<u><b>\$ 341,246,894</b></u>	<u><b>\$ 507,798,727</b></u>	<u><b>\$ 325,197,494</b></u>	<u><b>\$ 351,782,106</b></u>	<u><b>\$ 349,403,828</b></u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Department of Family and Protective Services	\$ 1,590,697,429	\$ 1,783,973,235	\$ 1,919,938,004	\$ 2,000,546,010	\$ 2,058,051,083	\$ 1,894,452,399	\$ 1,905,132,153
Department of State Health Services	3,141,779,865	3,430,581,141	2,186,774,147	839,778,031	816,436,147	758,552,342	752,249,408
Health and Human Services Commission	<u>33,226,272,748</u>	<u>34,228,878,737</u>	<u>36,720,615,504</u>	<u>39,506,854,025</u>	<u>42,150,473,702</u>	<u>36,980,861,509</u>	<u>37,985,580,278</u>
Subtotal, Health and Human Services	<u>\$ 37,958,750,042</u>	<u>\$39,443,433,113</u>	<u>\$40,827,327,655</u>	<u>\$42,347,178,066</u>	<u>\$45,024,960,932</u>	<u>\$39,633,866,250</u>	<u>\$40,642,961,839</u>
Retirement and Group Insurance	702,769,824	806,606,708	862,741,628	937,361,795	1,004,621,254	923,588,326	968,600,003
Social Security and Benefit Replacement Pay	<u>172,737,304</u>	<u>181,970,914</u>	<u>181,820,739</u>	<u>189,144,852</u>	<u>188,387,657</u>	<u>189,144,852</u>	<u>188,387,657</u>
Subtotal, Employee Benefits	<u>\$ 875,507,128</u>	<u>\$ 988,577,622</u>	<u>\$ 1,044,562,367</u>	<u>\$ 1,126,506,647</u>	<u>\$ 1,193,008,911</u>	<u>\$ 1,112,733,178</u>	<u>\$ 1,156,987,660</u>
Bond Debt Service Payments	26,975,786	29,304,617	32,296,425	28,075,124	27,957,907	28,075,124	27,957,907
Lease Payments	<u>2,483,243</u>	<u>1,921,555</u>	<u>2,115,338</u>	<u>479,566</u>	<u>70,598</u>	<u>479,566</u>	<u>70,598</u>
Subtotal, Debt Service	<u>\$ 29,459,029</u>	<u>\$ 31,226,172</u>	<u>\$ 34,411,763</u>	<u>\$ 28,554,690</u>	<u>\$ 28,028,505</u>	<u>\$ 28,554,690</u>	<u>\$ 28,028,505</u>
Less Interagency Contracts	<u>\$ 578,641,327</u>	<u>\$ 649,894,632</u>	<u>\$ 607,293,446</u>	<u>\$ 536,229,674</u>	<u>\$ 534,762,689</u>	<u>\$ 378,105,595</u>	<u>\$ 376,316,812</u>
<b>TOTAL, ARTICLE II HEALTH AND HUMAN SERVICES</b>	<u><b>\$ 38,285,074,872</b></u>	<u><b>\$39,813,342,275</b></u>	<u><b>\$41,299,008,339</b></u>	<u><b>\$42,966,009,729</b></u>	<u><b>\$45,711,235,659</b></u>	<u><b>\$40,397,048,523</b></u>	<u><b>\$41,451,661,192</b></u>
Number of Full-Time-Equivalents (FTE)	54,260.8	54,346.4	55,808.5	58,767.7	59,049.8	54,928.9	54,928.9



ARTICLE III - EDUCATION

LEGISLATIVE BUDGET RECOMMENDATIONS

For the Fiscal Years Ending August 31, 2018 and 2019

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The University of Texas of the Permian Basin.....	III-64	Texas Woman's University.....	III-170
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Texas A&M University - Kingsville.....	III-100	The University of Texas Southwestern Medical Center.....	III-204
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Texas State Technical College - Marshall.....	III-275
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**TEXAS EDUCATION AGENCY**

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Method of Financing:</b>							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 161,426,711	\$ 240,298,000	\$ 245,265,018	\$ 333,598,160	\$ 307,355,558	\$ 283,963,907	\$ 167,008,715
Available School Fund No. 002, estimated	1,257,991,819	873,200,000	1,923,100,000	854,365,337	1,923,134,663	897,700,000	2,145,400,000
Instructional Materials Fund No. 003	403,674,153	1,166,154,871	2,282,024	1,119,999,958	2,282,025	1,225,729,046	7,270,954
Foundation School Fund No. 193, estimated	13,905,897,923	15,729,680,347	14,583,050,579	14,364,107,060	12,761,809,800	15,389,559,844	13,510,892,003
Certification and Assessment Fees (General Revenue Fund)	27,054,494	28,204,243	28,204,243	28,258,790	28,258,790	28,063,223	28,063,223
Lottery Proceeds, estimated	1,154,637,367	1,379,800,000	1,251,000,000	1,207,000,000	1,209,300,000	1,257,000,000	1,263,000,000
Educator Excellence Fund No. 5135	15,000,000	0	0	0	0	0	0
Tax Rate Conversion Account No. 5159	0	100,000,000	100,000,000	100,000,000	100,000,000	0	0
Subtotal, General Revenue Fund	<u>\$ 16,925,682,467</u>	<u>\$ 19,517,337,461</u>	<u>\$ 18,132,901,864</u>	<u>\$ 18,007,329,305</u>	<u>\$ 16,332,140,836</u>	<u>\$ 19,082,016,020</u>	<u>\$ 17,121,634,895</u>
<u>General Revenue Fund - Dedicated</u>							
GR Dedicated Specialty License Plates General	12,102	0	0	0	0	0	0
Subtotal, General Revenue Fund Dedicated	<u>\$ 12,102</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>Federal Funds</u>							
Federal Education Fund No. 148	3,003,446,812	2,963,306,095	3,091,536,881	3,052,829,313	3,052,165,705	3,052,345,313	3,051,681,705
School Nutrition Programs Fund No. 171	1,913,031,718	2,024,435,127	2,089,302,062	2,138,050,035	2,205,515,935	2,138,050,035	2,205,515,935
Federal Funds	9,069,755	9,342,005	9,306,431	9,324,218	9,324,218	9,324,218	9,324,218
Subtotal, Federal Funds	<u>\$ 4,925,548,285</u>	<u>\$ 4,997,083,227</u>	<u>\$ 5,190,145,374</u>	<u>\$ 5,200,203,566</u>	<u>\$ 5,267,005,858</u>	<u>\$ 5,199,719,566</u>	<u>\$ 5,266,521,858</u>
<u>Other Funds</u>							
Permanent School Fund No. 044	18,821,502	25,679,047	35,058,771	30,368,909	30,368,909	30,368,909	30,368,909
Property Tax Relief Fund, estimated	2,729,424,199	1,885,900,000	1,447,000,000	1,427,700,000	1,522,200,000	1,780,000,000	1,901,600,000
Appropriated Receipts, estimated	1,481,971,430	1,592,900,000	1,871,400,000	2,382,000,294	2,749,440,211	2,143,900,000	2,453,000,000
Interagency Contracts	12,875,308	12,441,291	12,442,878	12,442,085	12,442,084	12,442,085	12,442,084
License Plate Trust Fund Account No. 0802	232,976	242,000	242,000	242,000	242,000	242,000	242,000
Subtotal, Other Funds	<u>\$ 4,243,325,415</u>	<u>\$ 3,517,162,338</u>	<u>\$ 3,366,143,649</u>	<u>\$ 3,852,753,288</u>	<u>\$ 4,314,693,204</u>	<u>\$ 3,966,952,994</u>	<u>\$ 4,397,652,993</u>
<b>Total, Method of Financing</b>	<u>\$ 26,094,568,269</u>	<u>\$ 28,031,583,026</u>	<u>\$ 26,689,190,887</u>	<u>\$ 27,060,286,159</u>	<u>\$ 25,913,839,898</u>	<u>\$ 28,248,688,580</u>	<u>\$ 26,785,809,746</u>

**TEXAS EDUCATION AGENCY**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>This bill pattern represents an estimated 64.6% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE):</b>	832.4	819.2	875.0	907.0	915.5	876.0	876.0
<b>Schedule of Exempt Positions:</b>							
Commissioner of Education, Group 8	\$215,000	\$220,375	\$220,375	\$220,375	\$220,375	\$229,226	\$229,226
Permanent School Fund Chief Investment Officer	0	265,475	265,475	265,475	265,475	384,375	384,375
<b>Items of Appropriation:</b>							
<b>A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S</b>							
Provide Education System Leadership, Guidance, and Resources.							
<b>A.1.1. Strategy:</b> FSP EQUALIZED OPERATIONS Foundation School Program - Equalized Operations.	\$ 19,799,441,977	\$20,717,900,000	\$20,354,500,000	\$ 19,572,424,788	\$19,546,486,561	\$20,649,300,000	\$20,507,700,000
<b>A.1.2. Strategy:</b> FSP EQUALIZED FACILITIES Foundation School Program - Equalized Facilities.	\$ 538,744,950	\$ 649,800,000	\$ 630,900,000	\$ 569,480,081	\$ 526,450,293	\$ 628,800,000	\$ 578,400,000
<b>A.2.1. Strategy:</b> STATEWIDE EDUCATIONAL PROGRAMS	\$ 170,759,958	\$ 238,598,842	\$ 248,057,119	\$ 301,960,706	\$ 301,960,704	\$ 289,007,708	\$ 172,052,515
<b>A.2.2. Strategy:</b> ACHIEVEMENT OF STUDENTS AT RISK Resources for Low-income and Other At-risk Students.	\$ 1,533,875,944	\$ 1,490,118,757	\$ 1,634,870,556	\$ 1,592,438,490	\$ 1,592,438,486	\$ 1,593,063,490	\$ 1,593,063,486
<b>A.2.3. Strategy:</b> STUDENTS WITH DISABILITIES Resources for Mentally/Physically Disabled Students.	\$ 1,028,073,999	\$ 1,031,433,683	\$ 1,076,874,419	\$ 1,076,775,689	\$ 1,076,775,689	\$ 1,076,874,419	\$ 1,076,874,419
<b>A.2.4. Strategy:</b> SCHOOL IMPROVEMENT & SUPPORT PGMS Grants for School and Program Improvement and Innovation.	<u>\$ 154,899,683</u>	<u>\$ 151,802,512</u>	<u>\$ 151,666,717</u>	<u>\$ 148,445,945</u>	<u>\$ 148,445,944</u>	<u>\$ 151,216,717</u>	<u>\$ 151,216,717</u>
<b>Total, Goal A: PROVIDE ED SYS LDRSP GUID'CE RES'S</b>	<u>\$ 23,225,796,511</u>	<u>\$24,279,653,794</u>	<u>\$24,096,868,811</u>	<u>\$23,261,525,699</u>	<u>\$23,192,557,677</u>	<u>\$24,388,262,334</u>	<u>\$24,079,307,137</u>
<b>B. Goal: PROVIDE SYSTEM OVERSIGHT &amp; SUPPORT</b>							
<b>B.1.1. Strategy:</b> ASSESSMENT & ACCOUNTABILITY SYSTEM	\$ 82,432,543	\$ 84,082,119	\$ 83,754,558	\$ 83,754,559	\$ 83,754,558	\$ 81,539,558	\$ 81,539,558
<b>B.2.1. Strategy:</b> TECHNOLOGY/INSTRUCTIONAL MATERIALS Technology and Instructional Materials.	\$ 403,393,621	\$ 1,167,872,847	\$ 4,000,000	\$ 1,146,717,933	\$ 4,250,000	\$ 1,225,858,092	\$ 7,400,000
<b>B.2.2. Strategy:</b> HEALTH AND SAFETY	\$ 15,828,477	\$ 12,363,195	\$ 10,053,493	\$ 11,720,011	\$ 9,800,010	\$ 11,177,758	\$ 10,909,917
<b>B.2.3. Strategy:</b> CHILD NUTRITION PROGRAMS	\$ 1,927,513,514	\$ 2,039,053,468	\$ 2,103,920,403	\$ 2,152,668,376	\$ 2,220,134,276	\$ 2,152,668,376	\$ 2,220,134,276
<b>B.2.4. Strategy:</b> WINDHAM SCHOOL DISTRICT Educational Resources for Prison Inmates.	\$ 50,500,000	\$ 52,500,000	\$ 50,500,000	\$ 55,370,724	\$ 55,050,724	\$ 52,500,000	\$ 50,500,000



**TEXAS EDUCATION AGENCY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>B.3.1. Strategy:</b> IMPROVING EDUCATOR QUALITY/LDRSP Improving Educator Quality and Leadership.	\$ 260,291,106	\$ 261,412,440	\$ 198,812,291	\$ 198,072,291	\$ 198,072,291	\$ 196,812,291	\$ 196,812,291
<b>B.3.2. Strategy:</b> AGENCY OPERATIONS	\$ 53,497,061	\$ 60,586,285	\$ 69,769,898	\$ 66,232,613	\$ 66,270,638	\$ 65,504,744	\$ 65,542,769
<b>B.3.3. Strategy:</b> STATE BOARD FOR EDUCATOR CERT State Board for Educator Certification.	\$ 4,304,692	\$ 4,200,800	\$ 4,389,267	\$ 4,469,502	\$ 4,469,502	\$ 4,273,935	\$ 4,273,935
<b>B.3.4. Strategy:</b> CENTRAL ADMINISTRATION	\$ 13,857,326	\$ 13,869,170	\$ 13,751,178	\$ 13,929,481	\$ 13,936,136	\$ 13,929,481	\$ 13,936,136
<b>B.3.5. Strategy:</b> INFORMATION SYSTEMS TECHNOLOGY	\$ 39,245,397	\$ 37,128,223	\$ 34,510,303	\$ 47,058,525	\$ 46,777,641	\$ 37,395,566	\$ 36,687,282
<b>B.3.6. Strategy:</b> CERTIFICATION EXAM ADMINISTRATION Educator Certification Exam Services Estimated and Nontransferable.	\$ 17,908,021	\$ 18,860,685	\$ 18,860,685	\$ 18,766,445	\$ 18,766,445	\$ 18,766,445	\$ 18,766,445
<b>Total, Goal B: PROVIDE SYSTEM OVERSIGHT &amp; SUPPORT</b>	<u>\$ 2,868,771,758</u>	<u>\$ 3,751,929,232</u>	<u>\$ 2,592,322,076</u>	<u>\$ 3,798,760,460</u>	<u>\$ 2,721,282,221</u>	<u>\$ 3,860,426,246</u>	<u>\$ 2,706,502,609</u>
<b>Grand Total, TEXAS EDUCATION AGENCY</b>	<u>\$ 26,094,568,269</u>	<u>\$28,031,583,026</u>	<u>\$26,689,190,887</u>	<u>\$27,060,286,159</u>	<u>\$25,913,839,898</u>	<u>\$28,248,688,580</u>	<u>\$26,785,809,746</u>
<b>Supplemental Appropriations Made in Riders:</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 735,100,000	\$ 735,100,000
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 62,669,441	\$ 66,446,158	\$ 67,940,647	\$ 71,300,878	\$ 71,566,846	\$ 69,677,442	\$ 69,943,410
Other Personnel Costs	2,463,342	2,711,459	2,678,015	2,827,112	2,834,525	2,777,112	2,784,525
Professional Fees and Services	198,300,907	184,373,777	179,052,018	182,431,003	179,925,315	167,399,644	165,376,824
Fuels and Lubricants	2,700	2,718	2,700	2,728	2,729	2,728	2,729
Consumable Supplies	171,839	192,380	188,716	187,770	187,382	187,770	187,382
Utilities	172,531	174,574	170,383	174,230	173,297	174,230	173,297
Travel	1,113,571	1,510,024	1,419,089	1,645,606	1,644,719	1,645,606	1,644,719
Rent Building	962,408	1,041,780	1,013,206	1,052,928	1,053,524	1,052,928	1,053,524
Rent Machine and Other	1,349,948	1,152,184	1,251,690	1,236,143	1,236,251	1,064,773	1,064,881
Other Operating Expense	183,217,269	485,617,529	37,790,956	471,263,041	36,337,557	469,527,812	34,162,328
Client Services	23,113,952	23,332,363	23,378,509	20,031,252	20,031,253	20,031,252	20,031,253
Grants	25,621,023,391	27,265,021,580	26,374,304,958	26,307,883,468	25,598,596,500	28,250,247,283	27,224,484,874
Capital Expenditures	6,970	6,500	0	250,000	250,000	0	0
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 26,094,568,269</u>	<u>\$28,031,583,026</u>	<u>\$26,689,190,887</u>	<u>\$27,060,286,159</u>	<u>\$25,913,839,898</u>	<u>\$28,983,788,580</u>	<u>\$27,520,909,746</u>

**TEXAS EDUCATION AGENCY**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 4,386,070	\$ 6,055,557	\$ 6,085,835	\$	\$	\$ 6,085,835	\$ 6,085,835
Group Insurance	11,444,227	12,403,945	13,591,068			14,553,915	15,592,205
Social Security	4,526,996	4,803,107	4,827,122			4,827,122	4,827,122
Benefits Replacement	127,384	110,774	95,266			81,929	70,459
Subtotal, Employee Benefits	<u>\$ 20,484,677</u>	<u>\$ 23,373,383</u>	<u>\$ 24,599,291</u>	<u>\$</u>	<u>\$</u>	<u>\$ 25,548,801</u>	<u>\$ 26,575,621</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 280,881</u>	<u>\$ 277,529</u>	<u>\$ 258,013</u>	<u>\$</u>	<u>\$</u>	<u>\$ 242,341</u>	<u>\$ 0</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 20,765,558</u>	<u>\$ 23,650,912</u>	<u>\$ 24,857,304</u>	<u>\$</u>	<u>\$</u>	<u>\$ 25,791,142</u>	<u>\$ 26,575,621</u>

**Performance Measure Targets**

**A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S**

**Outcome (Results/Impact):**

Four-Year High School Graduation Rate	88.3%	88.3%	89.1%	89.2%	89.2%	89.2%	89.2%
Five-Year High School Graduation Rate	90.4%	91.5%	90.5%	90.6%	90.7%	90.6%	90.7%
Four-Year Texas Certificate of High School Equivalency Rate	0.8%	0.7%	0.55%	0.5%	0.5%	0.5%	0.5%
Five-Year Texas Certificate of High School Equivalency Rate	1.1%	0.9%	0.9%	0.85%	0.8%	0.85%	0.8%
Four-Year High School Dropout Rate	6.6%	6.6%	6.2%	6.1%	6.1%	6.1%	6.1%
Five-Year High School Dropout Rate	7.2%	7.4%	7.1%	7%	6.9%	7%	6.9%
Four-Year Graduation Rate for African American Students	84.2%	84.5%	85.3%	85.4%	85.4%	85.4%	85.4%
Five-Year Graduation Rate for African American Students	86.7%	87.6%	86.9%	87%	87.1%	87%	87.1%
Four-Year Graduation Rate for Hispanic Students	85.5%	85.5%	86.6%	86.7%	86.7%	86.7%	86.7%
Five-Year Graduation Rate for Hispanic Students	88.2%	88.5%	88.4%	88.5%	88.6%	88.5%	88.6%
Four-Year Graduation Rate for White Students	93%	93.1%	93.5%	93.6%	93.6%	93.6%	93.6%
Five-Year Graduation Rate for White Students	94.4%	94.6%	94.4%	94.5%	94.6%	94.5%	94.6%
Four-Year Graduation Rate for Asian American Students	94.8%	92.5%	95.5%	95.6%	95.6%	95.6%	95.6%
Five-Year Graduation Rate for Asian American Students	95.3%	95.3%	96%	96.1%	96.2%	96.1%	96.2%
Four-Year Graduation Rate for American Indian Students	87.1%	85.8%	86.3%	86.3%	86.3%	86.3%	86.3%
Five-Year Graduation Rate for American Indian Students	87.6%	88.6%	89.3%	89.3%	89.3%	89.3%	89.3%

**TEXAS EDUCATION AGENCY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Four-Year Graduation Rate for Pacific Islander Students	88.9%	89.7%	88.7%	88.7%	88.7%	88.7%	88.7%
Five-Year Graduation Rate for Pacific Islander Students	91.4%	92%	89.6%	89.6%	89.6%	89.6%	89.6%
Four-Year Graduation Rate for Economically Disadvantaged Students	85.2%	85.3%	85.7%	85.8%	85.8%	85.8%	85.8%
Five-Year Graduation Rate for Economically Disadvantaged Students	88.2%	89.2%	87.9%	88%	88.1%	88%	88.1%
Percent of Students Graduating with the Distinguished Level of Achievement	0%	56%	68%	74%	76%	74%	76%
Percent of Students Graduating Under the Foundation High School Program with an Endorsement	0%	60%	75%	82%	84%	82%	84%
Percent of Students with Disabilities Who Graduate High School	77.5%	78%	79%	79.5%	80%	79.5%	80%
Percent of Eligible Students Taking Advanced Placement/International Baccalaureate Exams	23.5%	24.04%	23.7%	23.9%	24.1%	23.9%	24.1%
Percent of AP/IB Exams Taken on Which the Score Qualifies for Potential College Credit or Advanced Placement	47.5%	51.1%	47.7%	47.9%	48.1%	47.9%	48.1%
Percent of Students Exiting Bilingual/ESL Programs Successfully	77.2%	82.93%	80%	81%	82%	81%	82%
Percent of Students Retained in Grade 5	0%	1.3%	0.9%	1.5%	1.3%	1.5%	1.3%
Percent of Students Retained in Grade 8	0%	0.9%	0.8%	1.1%	1%	1.1%	1%
Percent of Campuses That Meet All System Safeguards	38.93%	53%	38%	40%	42%	40%	42%
<b>A.1.1. Strategy: FSP EQUALIZED OPERATIONS</b>							
<b>Output (Volume):</b>							
Total Average Daily Attendance (ADA) Includes Regular and Charter Schools	4,853,101	4,922,276	4,998,100	5,100,429	5,187,869	5,079,897	5,163,007
Total Average Daily Attendance (ADA) Open-enrollment Charter Schools Only	207,003	226,752	251,120	255,337	277,178	279,952	309,082
Number of Students Served by Compensatory Education Programs and Services	2,673,039	2,649,069	2,691,616	2,734,847	2,778,772	2,734,847	2,778,772
<b>Explanatory:</b>							
Special Education Full-time Equivalent (FTEs)	116,831	118,955	120,556	118,393	118,741	122,177	123,641
Compensatory Education Student Count	3,228,820	3,272,933	3,318,604	3,469,569	3,552,684	3,373,443	3,428,945
Career and Technical Education Full-time Equivalent (FTEs)	246,000	261,221	274,426	265,076	275,986	288,460	303,276
Bilingual Education/English as a Second Language Average Daily Attendance	818,705	850,606	883,042	843,523	863,336	917,059	952,572
Gifted and Talented Average Daily Attendance	230,570	233,000	235,883	240,502	243,933	238,785	241,751

**TEXAS EDUCATION AGENCY**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>A.1.2. Strategy: FSP EQUALIZED FACILITIES</b>							
<b>Output (Volume):</b>							
Total Amount of State and Local Funds Allocated for Debt for Facilities (Billions)	5.82	6.12	6.59	6.97	7.37	7.03	7.37
<b>A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS</b>							
<b>Output (Volume):</b>							
Number of Students Served in Early Childhood School Ready Program	31,097	48,097	49,059	50,040	51,041	50,040	51,041
Number of Students Served in Summer School Programs for Limited English-proficient Students	57,056	55,000	58,000	59,000	60,000	59,000	60,000
<b>A.2.3. Strategy: STUDENTS WITH DISABILITIES</b>							
<b>Output (Volume):</b>							
Number of Students Served by Regional Day Schools for the Deaf	4,857	4,900	4,859	4,860	4,862	4,860	4,862
Number of Students Served by Statewide Programs for the Visually Impaired	9,658	9,300	9,900	10,000	10,100	10,000	10,100
<b>A.2.4. Strategy: SCHOOL IMPROVEMENT &amp; SUPPORT PGMS</b>							
<b>Output (Volume):</b>							
Number of Case-Managed Students Participating in Communities in Schools	87,990	86,741	82,000	82,000	82,000	82,000	82,000
<b>B. Goal: PROVIDE SYSTEM OVERSIGHT &amp; SUPPORT</b>							
<b>Outcome (Results/Impact):</b>							
Percent of All Students Passing All Tests Taken	62.61%	69%	65%	66%	67%	66%	67%
Percent of African-American Students Passing All Tests Taken	49.01%	55%	52%	53%	54%	53%	54%
Percent of Hispanic Students Passing All Tests Taken	55.52%	61%	58%	59%	60%	59%	60%
Percent of White Students Passing All Tests Taken	76.76%	83%	79%	80%	81%	80%	81%
Percent of Asian-American Students Passing All Tests Taken	86.12%	90%	88%	89%	90%	89%	90%
Percent of American Indian Students Passing All Tests Taken	62.16%	70%	65%	66%	67%	66%	67%
Percent of Economically Disadvantaged Students Passing All Tests Taken	51.17%	57%	53%	54%	55%	54%	55%
Annual Drug Use and Violence Incident Rate on School Campuses, Per 1,000 Students	16.68	15.8	15.8	15.8	15.8	15.8	15.8
Percent of Original Grant Applications Processed Within 90 Days	99.02%	96%	96%	82%	82%	82%	82%

**TEXAS EDUCATION AGENCY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>B.2.2. Strategy: HEALTH AND SAFETY</b>							
<b>Output (Volume):</b>							
Number of Students in Disciplinary Alternative Education Programs (DAEPs)	77,333	81,104	75,208	72,952	70,414	72,952	70,414
<b>B.2.3. Strategy: CHILD NUTRITION PROGRAMS</b>							
<b>Output (Volume):</b>							
Average Number of School Lunches Served Daily	3,158,559	3,403,242	3,403,242	3,403,242	3,403,242	3,403,242	3,403,242
Average Number of School Breakfasts Served Daily	1,784,083	1,916,704	1,916,704	1,916,704	1,916,704	1,916,704	1,916,704
<b>B.2.4. Strategy: WINDHAM SCHOOL DISTRICT</b>							
<b>Output (Volume):</b>							
Number of Contact Hours Received by Inmates within the Windham School District	12,225,725	12,271,878	12,271,878	13,788,507	13,788,507	11,670,992	11,670,992
Number of Offenders Earning a Texas Certificate of High School Equivalency or Earning a High School Diploma	5,194	5,095	5,095	4,090	4,090	3,730	3,730
<b>Efficiencies:</b>							
Average Cost Per Contact Hour in the Windham School District	4.22	3.94	3.94	4.02	3.99	4.24	4.24
<b>B.3.2. Strategy: AGENCY OPERATIONS</b>							
<b>Output (Volume):</b>							
Number of LEAs Participating in Interventions Related to Student Assessment Participation	297	110	100	90	80	90	80
Number of Certificates of High School Equivalency Issued	14,399	27,000	27,000	30,000	33,000	30,000	33,000
<b>Efficiencies:</b>							
Internal PSF Managers: Performance in Excess of Assigned Benchmark	102.43%	101%	101%	101%	101%	101%	101%
Permanent School Fund (PSF) Investment Expense as a Basis Point of Net Assets	10.08	12	12	12	12	12	12
<b>Explanatory:</b>							
Market Value of the Financial Assets of the Permanent School Fund (PSF) in Billions	28.95	32.9	30.7	31.9	33.16	31.9	33.16

## SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 14,848,984	\$ 15,273,609	\$ 15,100,426	\$ 17,322,349	\$ 15,408,107	\$ 15,076,165	\$ 14,875,434
Federal Funds	5,050,448	5,985,286	4,789,974	5,139,832	5,139,832	2,268,212	2,268,212
<u>Other Funds</u>							
Appropriated Receipts	2,090,618	4,996,017	3,006,116	3,545,501	3,545,501	3,545,501	3,545,501
Interagency Contracts	1,292,706	1,506,784	1,506,784	1,466,408	1,466,408	4,338,028	4,338,028
Bond Proceeds - General Obligation Bonds	1,596,556	0	0	0	0	0	0
Subtotal, Other Funds	<u>\$ 4,979,880</u>	<u>\$ 6,502,801</u>	<u>\$ 4,512,900</u>	<u>\$ 5,011,909</u>	<u>\$ 5,011,909</u>	<u>\$ 7,883,529</u>	<u>\$ 7,883,529</u>
<b>Total, Method of Financing</b>	<u>\$ 24,879,312</u>	<u>\$ 27,761,696</u>	<u>\$ 24,403,300</u>	<u>\$ 27,474,090</u>	<u>\$ 25,559,848</u>	<u>\$ 25,227,906</u>	<u>\$ 25,027,175</u>
 <b>This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE):</b>	376.7	367.5	367.5	373.4	378.4	367.5	367.5
<b>Schedule of Exempt Positions:</b>							
Superintendent - Group 4	\$124,850	\$138,680	\$138,680	\$135,166	\$139,222	\$138,680	\$138,680
 <b>Items of Appropriation:</b>							
<b>A. Goal: ACADEMIC AND LIFE TRAINING</b>							
Provide Necessary Skills/Knowledge to Students with Visual Impairments.							
<b>A.1.1. Strategy:</b> CLASSROOM INSTRUCTION Provide Well-balanced Curriculum Including Disability-specific Skills.	\$ 5,593,243	\$ 6,782,485	\$ 6,083,826	\$ 6,300,175	\$ 6,300,175	\$ 6,292,320	\$ 6,292,320
<b>A.1.2. Strategy:</b> RESIDENTIAL PROGRAM Provide Instruction in Independent Living and Social Skills.	\$ 3,604,020	\$ 4,321,467	\$ 3,742,043	\$ 4,163,755	\$ 4,163,755	\$ 4,162,291	\$ 4,162,291
<b>A.1.3. Strategy:</b> SHORT-TERM PROGRAMS Provide Summer School and Short-term Programs to Meet Students' Needs.	\$ 1,373,329	\$ 1,880,338	\$ 1,568,709	\$ 1,746,088	\$ 1,746,088	\$ 1,745,063	\$ 1,745,063

**SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>A.1.4. Strategy:</b> RELATED AND SUPPORT SERVICES Provide Regular and Short-term Related and Support Services.	\$ 4,858,993	\$ 5,939,140	\$ 4,816,833	\$ 5,240,119	\$ 5,039,388	\$ 5,238,411	\$ 5,037,680
<b>Total, Goal A:</b> ACADEMIC AND LIFE TRAINING	\$ 15,429,585	\$ 18,923,430	\$ 16,211,411	\$ 17,450,137	\$ 17,249,406	\$ 17,438,085	\$ 17,237,354
<b>B. Goal:</b> STATEWIDE RESOURCE CENTER Ensure Skills Necessary to Improve Students' Education and Services.							
<b>B.1.1. Strategy:</b> TECHNICAL ASSISTANCE Provide Technical Asst for Families/Programs Serving Visually Impaired.	\$ 2,027,095	\$ 2,896,717	\$ 2,351,181	\$ 2,631,211	\$ 2,631,211	\$ 2,592,303	\$ 2,592,303
<b>B.1.2. Strategy:</b> PROF ED IN VISUAL IMPAIRMENT Professional Education in Visual Impairment.	\$ 1,317,269	\$ 1,400,000	\$ 1,400,000	\$ 1,404,078	\$ 1,404,078	\$ 1,383,915	\$ 1,383,915
<b>Total, Goal B:</b> STATEWIDE RESOURCE CENTER	\$ 3,344,364	\$ 4,296,717	\$ 3,751,181	\$ 4,035,289	\$ 4,035,289	\$ 3,976,218	\$ 3,976,218
<b>C. Goal:</b> EDUCATIONAL PROF SALARY INCREASES Estimated Educational Professional Salary Increases.							
<b>C.1.1. Strategy:</b> EDUC PROF SALARY INCREASES Estimated Educational Professional Salary Increases.	\$ 274,024	\$ 293,392	\$ 320,209	\$ 0	\$ 0	\$ 0	\$ 0
<b>D. Goal:</b> INDIRECT ADMINISTRATION							
<b>D.1.1. Strategy:</b> CENTRAL ADMINISTRATION	\$ 2,143,997	\$ 2,490,291	\$ 2,450,992	\$ 2,338,642	\$ 2,638,131	\$ 2,239,816	\$ 2,239,816
<b>D.1.2. Strategy:</b> OTHER SUPPORT SERVICES	\$ 2,090,786	\$ 1,757,866	\$ 1,669,507	\$ 1,637,022	\$ 1,637,022	\$ 1,573,787	\$ 1,573,787
<b>D.1.3. Strategy:</b> FACILITY CONSTRUCT. REPAIR & REHAB Facility Construction, Repair and Rehabilitation.	\$ 1,596,556	\$ 0	\$ 0	\$ 2,013,000	\$ 0	\$ 0	\$ 0
<b>Total, Goal D:</b> INDIRECT ADMINISTRATION	\$ 5,831,339	\$ 4,248,157	\$ 4,120,499	\$ 5,988,664	\$ 4,275,153	\$ 3,813,603	\$ 3,813,603
<b>Grand Total, SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED</b>	\$ 24,879,312	\$ 27,761,696	\$ 24,403,300	\$ 27,474,090	\$ 25,559,848	\$ 25,227,906	\$ 25,027,175

**SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 17,778,625	\$ 20,666,947	\$ 19,213,389	\$ 19,230,140	\$ 19,520,990	\$ 19,097,330	\$ 19,092,691
Other Personnel Costs	516,001	574,100	422,763	485,927	487,821	481,941	481,835
Professional Fees and Services	315,004	340,401	299,783	310,034	309,951	304,473	304,390
Fuels and Lubricants	60,853	81,712	76,500	52,825	52,766	52,747	52,688
Consumable Supplies	267,186	382,349	189,711	318,537	319,419	315,212	315,094
Utilities	788,706	820,659	828,900	810,218	810,207	780,149	780,138
Travel	166,824	210,434	191,469	243,578	243,567	239,904	239,893
Rent Building	5,509	5,940	0	5,171	5,171	5,000	5,000
Rent Machine and Other	56,258	78,932	62,050	66,256	66,212	65,619	65,575
Other Operating Expense	1,981,186	2,700,921	1,231,898	1,981,575	1,982,062	1,962,627	1,962,114
Client Services	13,330	12,601	9,500	17,821	17,812	17,806	17,797
Food for Persons Wards of State	263,321	329,936	299,218	318,307	318,077	318,170	317,940
Grants	1,104,380	1,050,883	1,204,000	1,102,335	1,102,335	1,086,505	1,086,505
Capital Expenditures	1,562,129	505,881	374,119	2,531,366	323,458	500,423	305,515
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 24,879,312</b>	<b>\$ 27,761,696</b>	<b>\$ 24,403,300</b>	<b>\$ 27,474,090</b>	<b>\$ 25,559,848</b>	<b>\$ 25,227,906</b>	<b>\$ 25,027,175</b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 1,139,989	\$ 1,573,907	\$ 1,581,777	\$	\$	\$ 1,581,777	\$ 1,581,777
Group Insurance	3,692,878	4,002,564	4,341,292			4,604,200	4,884,939
Social Security	1,361,954	1,445,023	1,452,248			1,452,248	1,452,248
Benefits Replacement	68,840	59,864	51,483			44,276	38,077
Subtotal, Employee Benefits	<u>\$ 6,263,661</u>	<u>\$ 7,081,358</u>	<u>\$ 7,426,800</u>	<u>\$</u>	<u>\$</u>	<u>\$ 7,682,501</u>	<u>\$ 7,957,041</u>
<u>Debt Service</u>							
TPFA GO Bond Debt Service	\$ 10,935,389	\$ 11,433,044	\$ 10,923,711	\$	\$	\$ 10,231,028	\$ 9,937,039



**SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Lease Payments	26,091	15,709	15,944			15,471	0
Subtotal, Debt Service	\$ 10,961,480	\$ 11,448,753	\$ 10,939,655	\$	\$	\$ 10,246,499	\$ 9,937,039
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 17,225,141</b>	<b>\$ 18,530,111</b>	<b>\$ 18,366,455</b>	<b>\$</b>	<b>\$</b>	<b>\$ 17,929,000</b>	<b>\$ 17,894,080</b>

**Performance Measure Targets**

**A. Goal: ACADEMIC AND LIFE TRAINING**

**Outcome (Results/Impact):**

Percent of Students Enrolled in Comprehensive Programs Achieving Moderate to Substantial Progress on Every Area of the Core and Expanded Core Curriculum in Which They are Receiving Programming  
Percent of Statewide Assessment Tests Passed

80%	86.47%	80%	80%	80%	80%	80%	80%
53.99%	48.29%	60%	60%	60%	60%	60%	60%

**A.1.1. Strategy: CLASSROOM INSTRUCTION**

**Output (Volume):**

Number of Students Enrolled in Day Programming During Regular School Year

164	178	165	165	165	165	165	165
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**Efficiencies:**

Average Cost of Instructional Program Per Student Per Day

186.52	173.24	174.17	199.83	200.9	199.83	200.9
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**A.1.2. Strategy: RESIDENTIAL PROGRAM**

**Output (Volume):**

Number of Students Enrolled in Residential Programming During Regular School Year

154	172	155	155	155	155	155	155
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**Efficiencies:**

Average Cost of Residential Program Per Student Per Night

79.6	88.16	90.31	87.83	88.13	87.83	88.13
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**A.1.3. Strategy: SHORT-TERM PROGRAMS**

**Output (Volume):**

Number of Students Enrolled in School Year Short-term Programs

206	223	170	200	200	200	200	200
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**SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>B. Goal: STATEWIDE RESOURCE CENTER</b>							
<b>B.1.1. Strategy: TECHNICAL ASSISTANCE</b>							
<b>Output (Volume):</b>							
Number of Conferences and Workshops Sponsored or Co-sponsored by TSBVI, or at which TSBVI Personnel are Speakers	246	235	220	220	220	220	220
Number of Participants in Conferences and Workshops Sponsored or Co-Sponsored by TSBVI, or at which TSBVI Personnel are Speakers	6,620	6,261	6,000	6,000	6,000	6,000	6,000
<b>B.1.2. Strategy: PROF ED IN VISUAL IMPAIRMENT</b>							
<b>Output (Volume):</b>							
Number of New Students Enrolled in University Coursework for Professional Education in Visual Impairment	100	110	70	70	70	70	70

**SCHOOL FOR THE DEAF**

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 18,405,258	\$ 18,381,858	\$ 18,260,713	\$ 63,380,838	\$ 19,308,625	\$ 18,039,327	\$ 18,030,036
Federal Funds	1,917,662	2,136,637	2,154,637	2,154,637	2,154,637	1,391,593	1,391,593
<u>Other Funds</u>							
Appropriated Receipts	7,907,737	8,357,456	9,646,548	9,525,714	9,513,213	9,525,714	9,513,213
Interagency Contracts	457,679	457,679	457,679	457,679	457,679	1,220,723	1,220,723
Subtotal, Other Funds	\$ 8,365,416	\$ 8,815,135	\$ 10,104,227	\$ 9,983,393	\$ 9,970,892	\$ 10,746,437	\$ 10,733,936
<b>Total, Method of Financing</b>	\$ 28,688,336	\$ 29,333,630	\$ 30,519,577	\$ 75,518,868	\$ 31,434,154	\$ 30,177,357	\$ 30,155,565

**SCHOOL FOR THE DEAF**  
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE):</b>	441.4	448.2	434.6	451.5	451.5	433.6	433.6
<b>Schedule of Exempt Positions:</b>							
Superintendent - Group 4	\$134,804	\$142,006	\$145,556	\$145,556	\$145,556	\$145,556	\$145,556
<b>Items of Appropriation:</b>							
<b>A. Goal: ACADEMIC, LIFE, AND WORK TRAINING</b>							
Provide Training for Students to Become Productive Citizens.							
<b>A.1.1. Strategy: CLASSROOM INSTRUCTION</b>	\$ 7,091,744	\$ 7,664,138	\$ 8,289,088	\$ 8,324,917	\$ 8,408,251	\$ 8,325,847	\$ 8,341,858
Provide Rigorous Educational Services in the Classroom.							
<b>A.1.2. Strategy: RESIDENTIAL PROGRAM</b>	\$ 4,336,596	\$ 4,194,349	\$ 4,598,137	\$ 5,261,839	\$ 5,316,004	\$ 4,868,460	\$ 4,855,303
Provide After-school Residential Programming.							
<b>A.1.3. Strategy: RELATED AND SUPPORT SERVICES</b>	\$ 5,602,291	\$ 6,316,040	\$ 6,011,960	\$ 6,293,832	\$ 6,293,832	\$ 5,986,515	\$ 5,986,624
Provide Counseling and Other Support Services.							
<b>A.1.4. Strategy: CAREER AND TRANSITION PROGRAMS</b>	\$ 1,758,841	\$ 2,113,994	\$ 1,938,964	\$ 2,002,959	\$ 2,002,959	\$ 1,931,683	\$ 1,931,915
Provide Career & Technical Education and Transition Services.							
<b>A.1.5. Strategy: STUDENT TRANSPORTATION</b>	<u>\$ 2,143,363</u>	<u>\$ 2,257,523</u>	<u>\$ 2,278,396</u>	<u>\$ 2,156,287</u>	<u>\$ 2,131,287</u>	<u>\$ 2,143,900</u>	<u>\$ 2,118,746</u>
Provide Daily & Weekend Home Student Transportation.							
<b>Total, Goal A: ACADEMIC, LIFE, AND WORK TRAINING</b>	<u>\$ 20,932,835</u>	<u>\$ 22,546,044</u>	<u>\$ 23,116,545</u>	<u>\$ 24,039,834</u>	<u>\$ 24,152,333</u>	<u>\$ 23,256,405</u>	<u>\$ 23,234,446</u>
<b>B. Goal: OUTREACH AND RESOURCE SERVICES</b>							
Promote Outreach and Resource Services.							
<b>B.1.1. Strategy: TECHNICAL ASSISTANCE</b>	\$ 1,492,197	\$ 917,479	\$ 1,504,992	\$ 1,507,293	\$ 1,507,293	\$ 1,425,228	\$ 1,424,907
Provide Statewide Technical Assistance.							
<b>B.1.2. Strategy: STATEWIDE OUTREACH PROGRAMS</b>	<u>\$ 759,388</u>	<u>\$ 1,725,762</u>	<u>\$ 1,339,274</u>	<u>\$ 1,411,111</u>	<u>\$ 1,411,111</u>	<u>\$ 1,337,728</u>	<u>\$ 1,338,349</u>
Provide Statewide Outreach Programs.							
<b>Total, Goal B: OUTREACH AND RESOURCE SERVICES</b>	<u>\$ 2,251,585</u>	<u>\$ 2,643,241</u>	<u>\$ 2,844,266</u>	<u>\$ 2,918,404</u>	<u>\$ 2,918,404</u>	<u>\$ 2,762,956</u>	<u>\$ 2,763,256</u>

**SCHOOL FOR THE DEAF**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>C. Goal: EDUCATIONAL PROF SALARY INCREASES</b>							
Estimated Educational Professional Salary Increases.							
<b>C.1.1. Strategy: EDUC PROF SALARY INCREASES</b>	\$ 339,973	\$ 392,728	\$ 331,582	\$ 0	\$ 0	\$ 0	\$ 0
Estimated Educational Professional Salary Increases.							
<b>D. Goal: INDIRECT ADMINISTRATION</b>							
<b>D.1.1. Strategy: CENTRAL ADMINISTRATION</b>	\$ 1,904,027	\$ 1,814,968	\$ 1,758,519	\$ 1,792,758	\$ 1,942,758	\$ 1,745,887	\$ 1,745,731
<b>D.1.2. Strategy: OTHER SUPPORT SERVICES</b>	\$ 3,259,916	\$ 1,936,649	\$ 2,468,665	\$ 2,420,659	\$ 2,420,659	\$ 2,412,109	\$ 2,412,132
<b>D.1.3. Strategy: FACILITY CONSTRUCT REPAIR &amp; REHAB</b>	\$ 0	\$ 0	\$ 0	\$ 44,347,213	\$ 0	\$ 0	\$ 0
Facility Construction, Repair and Rehabilitation.							
<b>Total, Goal D: INDIRECT ADMINISTRATION</b>	<u>\$ 5,163,943</u>	<u>\$ 3,751,617</u>	<u>\$ 4,227,184</u>	<u>\$ 48,560,630</u>	<u>\$ 4,363,417</u>	<u>\$ 4,157,996</u>	<u>\$ 4,157,863</u>
<b>Grand Total, SCHOOL FOR THE DEAF</b>	<u>\$ 28,688,336</u>	<u>\$ 29,333,630</u>	<u>\$ 30,519,577</u>	<u>\$ 75,518,868</u>	<u>\$ 31,434,154</u>	<u>\$ 30,177,357</u>	<u>\$ 30,155,565</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 21,070,525	\$ 22,662,411	\$ 23,398,758	\$ 23,938,336	\$ 23,993,335	\$ 23,153,327	\$ 23,178,327
Other Personnel Costs	805,977	720,793	863,987	838,987	838,987	838,987	838,987
Professional Fees and Services	406,212	468,229	342,529	342,529	462,529	342,529	342,529
Fuels and Lubricants	90,172	62,300	102,582	102,582	102,582	102,582	102,582
Consumable Supplies	301,293	193,726	211,742	211,742	211,742	211,742	211,742
Utilities	1,154,764	897,921	1,168,516	1,118,516	1,118,516	1,118,516	1,118,516
Travel	190,575	185,515	223,000	223,000	223,000	223,000	223,000
Rent Building	10,034	19,314	109,700	109,700	109,700	109,700	109,700
Rent Machine and Other	121,153	127,970	108,275	108,275	108,275	108,275	108,275
Other Operating Expense	2,617,212	1,970,621	2,363,190	2,338,190	2,338,190	2,338,190	2,338,190
Client Services	924,719	1,025,135	775,398	775,398	775,398	775,398	775,398
Food for Persons - Wards of State	670,677	704,730	501,900	501,900	501,900	501,900	501,900
Capital Expenditures	<u>325,023</u>	<u>294,965</u>	<u>350,000</u>	<u>44,909,713</u>	<u>650,000</u>	<u>353,211</u>	<u>306,419</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 28,688,336</u>	<u>\$ 29,333,630</u>	<u>\$ 30,519,577</u>	<u>\$ 75,518,868</u>	<u>\$ 31,434,154</u>	<u>\$ 30,177,357</u>	<u>\$ 30,155,565</u>

**SCHOOL FOR THE DEAF**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 1,392,712	\$ 1,922,825	\$ 1,932,439	\$	\$	\$ 1,932,439	\$ 1,932,439
Group Insurance	4,623,437	5,011,160	5,445,540	\$	\$	5,785,797	6,149,890
Social Security	1,602,281	1,700,008	1,708,508	\$	\$	1,708,508	1,708,508
Benefits Replacement	57,266	49,799	42,827	\$	\$	36,831	31,675
Subtotal, Employee Benefits	<u>\$ 7,675,696</u>	<u>\$ 8,683,792</u>	<u>\$ 9,129,314</u>	<u>\$</u>	<u>\$</u>	<u>\$ 9,463,575</u>	<u>\$ 9,822,512</u>
<u>Debt Service</u>							
TPFA GO Bond Debt Service	\$ 1,424,061	\$ 364,802	\$ 350,605	\$	\$	\$ 290,286	\$ 310,495
Lease Payments	2,184,792	1,884,050	1,901,942	\$	\$	60,343	0
Subtotal, Debt Service	<u>\$ 3,608,853</u>	<u>\$ 2,248,852</u>	<u>\$ 2,252,547</u>	<u>\$</u>	<u>\$</u>	<u>\$ 350,629</u>	<u>\$ 310,495</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 11,284,549</u>	<u>\$ 10,932,644</u>	<u>\$ 11,381,861</u>	<u>\$</u>	<u>\$</u>	<u>\$ 9,814,204</u>	<u>\$ 10,133,007</u>
<b>Performance Measure Targets</b>							
<b>A. Goal: ACADEMIC, LIFE, AND WORK TRAINING</b>							
<b>Outcome (Results/Impact):</b>							
Percent of Academic Courses in Which Students Obtain a Passing Grade	91.5%	92.27%	90%	90%	90%	90%	90%
Percent of Graduates Accepted in Postsecondary Education	55%	79.66%	70%	70%	60%	70%	60%
Percent of All Statewide Assessments on which the State Passing Standard is Met or Exceeded	30%	27%	25%	25%	25%	25%	25%
<b>A.1.1. Strategy: CLASSROOM INSTRUCTION</b>							
<b>Output (Volume):</b>							
Number of Students Enrolled at Texas School for the Deaf	587	583	580	585	585	585	585
<b>Efficiencies:</b>							
Average Cost of Instructional Program Per Student Per Day	70.25	70.31	76.44	75.55	75.47	75.55	75.47

**SCHOOL FOR THE DEAF**  
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>A.1.2. Strategy: RESIDENTIAL PROGRAM</b>							
<b>Output (Volume):</b>							
Number of Residential Students	266	248	230	233	235	233	235
<b>Efficiencies:</b>							
Average Cost of Residential Program Per Student Per Night	57.77	71.29	84.28	82.75	81.89	82.75	81.89
<b>A.1.3. Strategy: RELATED AND SUPPORT SERVICES</b>							
<b>Output (Volume):</b>							
Number of Comprehensive Assessments Conducted for Current Students	214	216	215	215	215	215	215
<b>A.1.4. Strategy: CAREER AND TRANSITION PROGRAMS</b>							
<b>Output (Volume):</b>							
Number of Graduates Accepted into College or Other Post-Secondary Training Programs	26	47	45	47	35	47	35
Number of Students Participating in Career and Transition Work-training Programs	124	136	135	138	140	138	140
<b>A.1.5. Strategy: STUDENT TRANSPORTATION</b>							
<b>Output (Volume):</b>							
Number of Local Students Participating in Daily Transportation	322.3	333.7	335	338	338	338	338
Number of Residential Students Transported Home Weekly	165	157	155	155	155	155	155
<b>Efficiencies:</b>							
Average Total Cost of Transportation per School Day	4,902.2	4,094.05	4,648.64	4,648.64	4,648.64	4,648.64	4,648.64

**TEACHER RETIREMENT SYSTEM**

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 2,736,199,763	\$ 2,080,990,535	\$ 2,046,454,786	\$ 2,709,110,644	\$ 3,134,017,891	\$ 2,221,126,937	\$ 2,294,834,790

**TEACHER RETIREMENT SYSTEM**  
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
GR Dedicated - Estimated Other Educational and General Income Account No. 770	33,338,425	38,351,560	48,024,760	50,425,998	52,947,298	46,405,388	51,045,926
Teacher Retirement System Trust Account Fund No. 960	<u>102,180,002</u>	<u>107,848,004</u>	<u>113,510,540</u>	<u>123,700,349</u>	<u>99,640,308</u>	<u>121,778,477</u>	<u>97,660,780</u>
<b>Total, Method of Financing</b>	<b><u>\$ 2,871,718,190</u></b>	<b><u>\$ 2,227,190,099</u></b>	<b><u>\$ 2,207,990,086</u></b>	<b><u>\$ 2,883,236,991</u></b>	<b><u>\$ 3,286,605,497</u></b>	<b><u>\$ 2,389,310,802</u></b>	<b><u>\$ 2,443,541,496</u></b>

**This bill pattern represents an estimated 2.8% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE):</b>	490.3	503.3	503.3	528.3	528.3	503.3	503.3
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**Schedule of Exempt Positions:**

Executive Director	\$290,000	\$327,443	\$327,443	\$327,443	\$327,443	\$327,443	\$327,443
Deputy Director Investment Officer	340,000	340,000	340,000	340,000	340,000	340,000	340,000
Chief Investment Officer	294,000	525,000	551,250	551,250	551,250	551,250	551,250
Investment Fund Director	360,000	360,000	360,000	360,000	360,000	360,000	360,000
Investment Fund Director	360,000	360,000	360,000	360,000	360,000	360,000	360,000
Investment Fund Director	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Investment Fund Director	330,000	330,000	330,000	330,000	330,000	330,000	330,000
Investment Fund Director	300,000	300,000	300,000	300,000	300,000	300,000	300,000

**Items of Appropriation:**

**A. Goal: TEACHER RETIREMENT SYSTEM**

To Administer the System as an Employee Benefit Trust.

<b>A.1.1. Strategy:</b> TRS PUBLIC EDUCATION RETIREMENT Retirement Contributions for Public Education Employees. Estimated.	\$ 1,547,358,118	\$ 1,625,833,562	\$ 1,582,291,196	\$ 1,716,396,233	\$ 1,776,470,101	\$ 1,741,633,557	\$ 1,802,590,732
<b>A.1.2. Strategy:</b> TRS HIGHER EDUCATION RETIREMENT Retirement Contributions for Higher Education Employees. Estimated.	\$ 176,131,955	\$ 199,871,068	\$ 231,758,217	\$ 229,476,438	\$ 235,862,030	\$ 211,624,952	\$ 218,025,738
<b>A.1.3. Strategy:</b> ADMINISTRATIVE OPERATIONS	\$ 99,029,005	\$ 104,414,549	\$ 110,069,750	\$ 119,744,368	\$ 95,536,715	\$ 117,822,496	\$ 93,557,187

**TEACHER RETIREMENT SYSTEM**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>A.2.1. Strategy:</b> RETIREE HEALTH STATUTORY FUNDS Healthcare for Public Ed Retirees Funded by Statute. Estimated.	\$ 1,049,199,112	\$ 297,070,920	\$ 283,870,923	\$ 817,619,952	\$ 1,178,736,651	\$ 318,229,797	\$ 329,367,839
<b>Total, Goal A:</b> TEACHER RETIREMENT SYSTEM	\$ 2,871,718,190	\$ 2,227,190,099	\$ 2,207,990,086	\$ 2,883,236,991	\$ 3,286,605,497	\$ 2,389,310,802	\$ 2,443,541,496
<b>Grand Total,</b> TEACHER RETIREMENT SYSTEM	\$ 2,871,718,190	\$ 2,227,190,099	\$ 2,207,990,086	\$ 2,883,236,991	\$ 3,286,605,497	\$ 2,389,310,802	\$ 2,443,541,496
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 52,910,437	\$ 60,140,622	\$ 65,609,250	\$ 62,973,465	\$ 57,724,790	\$ 61,051,593	\$ 55,745,262
Other Personnel Costs	2,774,094,182	2,123,889,510	2,099,051,676	2,764,789,960	3,192,300,458	2,272,785,643	2,351,215,985
Professional Fees and Services	20,654,169	18,230,395	17,870,301	23,819,334	6,503,868	23,819,334	6,503,868
Fuels and Lubricants	2,044	3,255	3,352	3,453	3,556	3,453	3,556
Consumable Supplies	371,408	587,953	612,770	610,704	610,236	610,704	610,236
Utilities	1,011,798	1,135,751	1,022,739	1,211,723	1,231,163	1,211,723	1,231,163
Travel	1,004,731	1,642,598	1,706,460	1,720,585	1,716,835	1,720,585	1,716,835
Rent Building	1,849,089	2,374,556	2,589,771	2,726,034	2,854,895	2,726,034	2,854,895
Rent Machine and Other	482,337	569,315	584,315	689,565	695,315	689,565	695,315
Other Operating Expense	12,535,608	15,981,948	11,899,773	19,501,293	18,573,506	19,501,293	18,573,506
Capital Expenditures	6,802,387	2,634,196	7,039,679	5,190,875	4,390,875	5,190,875	4,390,875
<b>Total, Object-of-Expense Informational Listing</b>	\$ 2,871,718,190	\$ 2,227,190,099	\$ 2,207,990,086	\$ 2,883,236,991	\$ 3,286,605,497	\$ 2,389,310,802	\$ 2,443,541,496
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 3,150,997	\$ 3,433,455	\$ 3,440,790	\$	\$	\$ 3,955,981	\$ 4,103,593
Group Insurance	6,655,513	7,213,646	7,819,532			8,288,414	8,788,758
Social Security	3,341,690	3,545,507	3,563,234			3,563,234	3,563,234



**TEACHER RETIREMENT SYSTEM**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Benefits Replacement	95,004	82,616	71,049			61,102	52,548
Subtotal, Employee Benefits	<u>\$ 13,243,204</u>	<u>\$ 14,275,224</u>	<u>\$ 14,894,605</u>	<u>\$</u>	<u>\$</u>	<u>\$ 15,868,731</u>	<u>\$ 16,508,133</u>
 <b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	 <u>\$ 13,243,204</u>	 <u>\$ 14,275,224</u>	 <u>\$ 14,894,605</u>	 <u>\$</u>	 <u>\$</u>	 <u>\$ 15,868,731</u>	 <u>\$ 16,508,133</u>
 <b>Performance Measure Targets</b>							
<b>A. Goal: TEACHER RETIREMENT SYSTEM</b>							
<b>Outcome (Results/Impact):</b>							
TRS Retirement Fund Annual Operating Expense Per Total Member in Dollars (Excluding Investment Expenses)	24.37	24.84	29	29	30	29	30
TRS Retirement Fund Investment Expense as Basis Points of Net Assets	19.75	22.57	23	24	25	24	25
Service Level Percentage of Calls Answered in Specified Time Interval	84%	63.7%	75%	78%	80%	78%	80%
<b>A.1.3. Strategy: ADMINISTRATIVE OPERATIONS</b>							
<b>Output (Volume):</b>							
Number of TRS Benefit Applications Processed	69,696	72,000	72,000	72,000	72,000	72,000	72,000

**OPTIONAL RETIREMENT PROGRAM**

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	<u>\$ 124,487,765</u>	<u>\$ 126,021,969</u>	<u>\$ 128,087,008</u>	<u>\$ 123,514,132</u>	<u>\$ 122,278,990</u>	<u>\$ 123,514,132</u>	<u>\$ 122,278,990</u>

**OPTIONAL RETIREMENT PROGRAM**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
GR Dedicated Estimated Other Educational and General Income Account No. 770	43,842,197	45,883,299	34,412,588	48,677,592	50,137,920	48,677,592	50,137,920
<b>Total, Method of Financing</b>	<b>\$ 168,329,962</b>	<b>\$ 171,905,268</b>	<b>\$ 162,499,596</b>	<b>\$ 172,191,724</b>	<b>\$ 172,416,910</b>	<b>\$ 172,191,724</b>	<b>\$ 172,416,910</b>
 <b>This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.</b>							
<b>Items of Appropriation:</b>							
<b>A. Goal: OPTIONAL RETIREMENT PROGRAM</b>							
<b>A.1.1. Strategy: OPTIONAL RETIREMENT PROGRAM</b> Optional Retirement Program. Estimated.	\$ 168,329,962	\$ 171,905,268	\$ 162,499,596	\$ 172,191,724	\$ 172,416,910	\$ 172,191,724	\$ 172,416,910
<b>Grand Total, OPTIONAL RETIREMENT PROGRAM</b>	<b>\$ 168,329,962</b>	<b>\$ 171,905,268</b>	<b>\$ 162,499,596</b>	<b>\$ 172,191,724</b>	<b>\$ 172,416,910</b>	<b>\$ 172,191,724</b>	<b>\$ 172,416,910</b>
<b>Object-of-Expense Informational Listing:</b>							
Other Personnel Costs	\$ 168,329,962	\$ 171,905,268	\$ 162,499,596	\$ 172,191,724	\$ 172,416,910	\$ 172,191,724	\$ 172,416,910
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 168,329,962</b>	<b>\$ 171,905,268</b>	<b>\$ 162,499,596</b>	<b>\$ 172,191,724</b>	<b>\$ 172,416,910</b>	<b>\$ 172,191,724</b>	<b>\$ 172,416,910</b>
<b>Performance Measure Targets</b>							
<b>A. Goal: OPTIONAL RETIREMENT PROGRAM</b>							
<b>A.1.1. Strategy: OPTIONAL RETIREMENT PROGRAM</b>							
<b>Output (Volume):</b>							
Number of ORP Participants	37,702	37,613	40,487	37,613	37,613	37,613	37,613

## HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 614,681,189	\$ 662,622,795	\$ 710,110,677	\$ 693,680,949	\$ 725,313,970	\$ 693,680,949	\$ 725,313,970
State Highway Fund No. 006	840,105	0	0	0	0	0	0
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042	<u>932,242</u>	<u>2,487,618</u>	<u>2,665,980</u>	<u>2,606,359</u>	<u>2,725,273</u>	<u>2,606,359</u>	<u>2,725,273</u>
<b>Total, Method of Financing</b>	<u>\$ 616,453,536</u>	<u>\$ 665,110,413</u>	<u>\$ 712,776,657</u>	<u>\$ 696,287,308</u>	<u>\$ 728,039,243</u>	<u>\$ 696,287,308</u>	<u>\$ 728,039,243</u>

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

**Items of Appropriation:**

**A. Goal: STATE CONTRIBUTION, UT SYSTEM**

Group Insurance, State Contribution, UT System.

<b>A.1.1. Strategy:</b> UT ARLINGTON The University of Texas at Arlington.	\$ 12,811,584	\$ 13,887,513	\$ 14,883,249	\$ 12,816,294	\$ 13,401,025	\$ 12,816,294	\$ 13,401,025
<b>A.1.2. Strategy:</b> UT AUSTIN The University of Texas at Austin.	\$ 28,361,603	\$ 29,584,339	\$ 31,705,535	\$ 29,842,928	\$ 31,204,483	\$ 29,842,928	\$ 31,204,483
<b>A.1.3. Strategy:</b> UT DALLAS The University of Texas at Dallas.	\$ 10,228,490	\$ 8,644,380	\$ 9,264,181	\$ 8,934,364	\$ 9,341,983	\$ 8,934,364	\$ 9,341,983
<b>A.1.4. Strategy:</b> UT EL PASO The University of Texas at El Paso.	\$ 13,695,355	\$ 15,329,458	\$ 16,428,581	\$ 12,915,959	\$ 13,505,238	\$ 12,915,959	\$ 13,505,238
<b>A.1.5. Strategy:</b> UT RIO GRANDE VALLEY The University of Texas Rio Grande Valley.	\$ 13,113,300	\$ 13,030,799	\$ 13,965,105	\$ 15,818,157	\$ 16,539,845	\$ 15,818,157	\$ 16,539,845
<b>A.1.6. Strategy:</b> UT PERMIAN BASIN The University of Texas of the Permian Basin.	\$ 2,097,062	\$ 2,040,699	\$ 2,187,019	\$ 2,490,512	\$ 2,604,139	\$ 2,490,512	\$ 2,604,139
<b>A.1.7. Strategy:</b> UT SAN ANTONIO The University of Texas at San Antonio.	\$ 13,871,905	\$ 14,217,996	\$ 15,237,428	\$ 13,468,719	\$ 14,083,215	\$ 13,468,719	\$ 14,083,215
<b>A.1.8. Strategy:</b> UT TYLER The University of Texas at Tyler.	\$ 4,156,131	\$ 3,857,541	\$ 4,134,127	\$ 4,187,486	\$ 4,378,535	\$ 4,187,486	\$ 4,378,535
<b>A.1.9. Strategy:</b> UT SW MEDICAL The University of Texas Southwestern Medical Center.	\$ 14,153,297	\$ 16,774,666	\$ 17,977,409	\$ 16,732,713	\$ 17,496,128	\$ 16,732,713	\$ 17,496,128
<b>A.1.10. Strategy:</b> UTMB GALVESTON The University of Texas Medical Branch at Galveston.	\$ 47,735,958	\$ 51,979,150	\$ 55,706,055	\$ 55,020,476	\$ 57,530,728	\$ 55,020,476	\$ 57,530,728
<b>A.1.11. Strategy:</b> UTHSC HOUSTON The University of Texas Health Science Center at Houston.	\$ 17,979,086	\$ 22,197,576	\$ 23,789,140	\$ 21,188,223	\$ 22,154,914	\$ 21,188,223	\$ 22,154,914

**HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>A.1.12. Strategy:</b> UTHSC SAN ANTONIO The University of Texas Health Science Center at San Antonio.	\$ 17,600,940	\$ 19,129,638	\$ 20,501,233	\$ 19,697,085	\$ 20,595,745	\$ 19,697,085	\$ 20,595,745
<b>A.1.13. Strategy:</b> UT MD ANDERSON The University of Texas M. D. Anderson Cancer Center.	\$ 6,325,359	\$ 6,653,048	\$ 7,130,071	\$ 7,752,904	\$ 8,106,621	\$ 7,752,904	\$ 8,106,621
<b>A.1.14. Strategy:</b> UT HEALTH SCIENCE CENTER TYLER The University of Texas Health Science Center at Tyler.	\$ 3,640,666	\$ 4,382,195	\$ 4,696,399	\$ 3,765,522	\$ 3,937,322	\$ 3,765,522	\$ 3,937,322
<b>A.1.15. Strategy:</b> UT SYSTEM ADMINISTRATION The University of Texas System Administration.	\$ 112,899	\$ 80,580	\$ 86,358	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total, Goal A: STATE CONTRIBUTION, UT SYSTEM</b>	<u>\$ 205,883,635</u>	<u>\$ 221,789,578</u>	<u>\$ 237,691,890</u>	<u>\$ 224,631,342</u>	<u>\$ 234,879,921</u>	<u>\$ 224,631,342</u>	<u>\$ 234,879,921</u>
<b>B. Goal: STATE CONTRIBUTION, A&amp;M SYSTEM</b>							
Group Insurance, State Contribution, A&M System.							
<b>B.1.1. Strategy:</b> TEXAS A&M UNIVERSITY	\$ 28,633,112	\$ 35,042,109	\$ 37,554,630	\$ 34,842,865	\$ 36,432,538	\$ 34,842,865	\$ 36,432,538
<b>B.1.2. Strategy:</b> A&M SYSTEM HEALTH SCIENCE CENTER Texas A&M University System Health Science Center.	\$ 6,874,078	\$ 8,210,429	\$ 8,799,117	\$ 7,627,251	\$ 7,975,238	\$ 7,627,251	\$ 7,975,238
<b>B.1.3. Strategy:</b> A&M GALVESTON Texas A&M University at Galveston.	\$ 1,674,947	\$ 1,704,497	\$ 1,826,709	\$ 1,872,725	\$ 1,958,166	\$ 1,872,725	\$ 1,958,166
<b>B.1.4. Strategy:</b> PRAIRIE VIEW A&M Prairie View A&M University.	\$ 5,282,247	\$ 5,440,564	\$ 5,830,654	\$ 5,388,529	\$ 5,634,377	\$ 5,388,529	\$ 5,634,377
<b>B.1.5. Strategy:</b> TARLETON STATE UNIVERSITY	\$ 4,714,009	\$ 4,674,584	\$ 5,009,751	\$ 4,995,185	\$ 5,223,085	\$ 4,995,185	\$ 5,223,085
<b>B.1.6. Strategy:</b> A&M CORPUS CHRISTI Texas A&M University Corpus Christi.	\$ 4,708,157	\$ 5,355,265	\$ 5,739,237	\$ 5,183,724	\$ 5,420,227	\$ 5,183,724	\$ 5,420,227
<b>B.1.7. Strategy:</b> TEXAS A&M UNIVERSITY- CENTRAL TEXAS Texas A&M University Central Texas.	\$ 815,414	\$ 803,033	\$ 860,611	\$ 888,831	\$ 929,384	\$ 888,831	\$ 929,384
<b>B.1.8. Strategy:</b> TEXAS A&M UNIVERSITY SAN ANTONIO	\$ 992,158	\$ 1,336,975	\$ 1,432,837	\$ 1,571,926	\$ 1,643,645	\$ 1,571,926	\$ 1,643,645
<b>B.1.9. Strategy:</b> A&M KINGSVILLE Texas A&M University Kingsville.	\$ 4,663,967	\$ 4,617,850	\$ 4,948,950	\$ 4,490,478	\$ 4,695,351	\$ 4,490,478	\$ 4,695,351
<b>B.1.10. Strategy:</b> A&M INTERNATIONAL Texas A&M International University.	\$ 2,283,589	\$ 2,587,625	\$ 2,773,157	\$ 2,776,075	\$ 2,902,730	\$ 2,776,075	\$ 2,902,730
<b>B.1.11. Strategy:</b> WEST TEXAS A&M West Texas A&M University.	\$ 4,238,944	\$ 4,478,764	\$ 4,799,892	\$ 4,731,873	\$ 4,947,759	\$ 4,731,873	\$ 4,947,759
<b>B.1.12. Strategy:</b> TEXAS A&M UNIVERSITY COMMERCE	\$ 5,590,188	\$ 6,487,282	\$ 6,952,420	\$ 5,954,372	\$ 6,226,035	\$ 5,954,372	\$ 6,226,035
<b>B.1.13. Strategy:</b> TEXAS A&M UNIVERSITY TEXARKANA	\$ 1,387,890	\$ 1,626,099	\$ 1,742,691	\$ 1,643,717	\$ 1,718,710	\$ 1,643,717	\$ 1,718,710

**HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>B.1.14. Strategy:</b> A&M AGRILIFE RESEARCH Texas A&M AgriLife Research.	\$ 9,341,523	\$ 9,072,932	\$ 9,723,461	\$ 8,878,714	\$ 9,283,796	\$ 8,878,714	\$ 9,283,796
<b>B.1.15. Strategy:</b> A&M AGRILIFE EXTENSION Texas A&M AgriLife Extension Service.	\$ 13,108,701	\$ 15,248,328	\$ 16,341,632	\$ 13,712,583	\$ 14,338,208	\$ 13,712,583	\$ 14,338,208
<b>B.1.16. Strategy:</b> A&M ENG EXPERIMENT STATION Texas A&M Engineering Experiment Station.	\$ 2,181,232	\$ 2,386,186	\$ 2,557,276	\$ 2,393,756	\$ 2,502,969	\$ 2,393,756	\$ 2,502,969
<b>B.1.17. Strategy:</b> A&M TRANSPORTATION INSTITUTE Texas A&M Transportation Institute.	\$ 840,105	\$ 1,176,910	\$ 1,261,295	\$ 1,141,208	\$ 1,193,276	\$ 1,141,208	\$ 1,193,276
<b>B.1.18. Strategy:</b> A&M ENG EXTENSION SERVICE Texas A&M Engineering Extension Service.	\$ 338,464	\$ 618,092	\$ 662,410	\$ 596,432	\$ 623,644	\$ 596,432	\$ 623,644
<b>B.1.19. Strategy:</b> TEXAS A&M FOREST SERVICE	\$ 2,946,153	\$ 3,877,491	\$ 4,155,507	\$ 4,049,464	\$ 4,234,218	\$ 4,049,464	\$ 4,234,218
<b>B.1.20. Strategy:</b> A&M VET MEDICAL DIAGNOSTIC LAB Texas A&M Veterinary Medical Diagnostic Laboratory.	\$ 496,763	\$ 576,627	\$ 617,971	\$ 506,114	\$ 529,205	\$ 506,114	\$ 529,205
<b>B.1.21. Strategy:</b> A&M SYSTEM ADMINISTRATION Texas A&M University System Administration.	\$ 44,878	\$ 57,795	\$ 61,939	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total, Goal B: STATE CONTRIBUTION, A&amp;M SYSTEM</b>	<u>\$ 101,156,519</u>	<u>\$ 115,379,437</u>	<u>\$ 123,652,147</u>	<u>\$ 113,245,822</u>	<u>\$ 118,412,561</u>	<u>\$ 113,245,822</u>	<u>\$ 118,412,561</u>
<b>C. Goal: STATE CONTRIBUTION, ERS</b>							
Group Insurance, State Contribution, Employees Retirement System.							
<b>C.1.1. Strategy:</b> UNIVERSITY OF HOUSTON	\$ 16,365,087	\$ 17,498,272	\$ 18,752,223	\$ 15,771,047	\$ 16,490,253	\$ 15,771,047	\$ 16,490,253
<b>C.1.2. Strategy:</b> UH CLEAR LAKE University of Houston Clear Lake.	\$ 3,472,693	\$ 3,675,646	\$ 3,939,118	\$ 3,804,513	\$ 3,977,958	\$ 3,804,513	\$ 3,977,958
<b>C.1.3. Strategy:</b> UH DOWNTOWN University of Houston Downtown.	\$ 2,726,680	\$ 3,018,598	\$ 3,234,392	\$ 3,066,662	\$ 3,206,425	\$ 3,066,662	\$ 3,206,425
<b>C.1.4. Strategy:</b> UH VICTORIA University of Houston - Victoria.	\$ 1,765,354	\$ 2,026,350	\$ 2,171,580	\$ 1,751,773	\$ 1,831,645	\$ 1,751,773	\$ 1,831,645
<b>C.1.5. Strategy:</b> UH SYSTEM ADMINISTRATION The University of Houston System Administration.	\$ 590,807	\$ 331,060	\$ 354,796	\$ 301,869	\$ 315,641	\$ 301,869	\$ 315,641
<b>C.1.6. Strategy:</b> LAMAR UNIVERSITY	\$ 6,787,139	\$ 8,400,781	\$ 9,003,001	\$ 9,806,336	\$ 10,253,714	\$ 9,806,336	\$ 10,253,714
<b>C.1.7. Strategy:</b> LAMAR INSTITUTE OF TECHNOLOGY	\$ 1,050,008	\$ 1,143,082	\$ 1,224,923	\$ 1,390,209	\$ 1,453,582	\$ 1,390,209	\$ 1,453,582
<b>C.1.8. Strategy:</b> LAMAR STATE COLLEGE ORANGE	\$ 912,140	\$ 1,066,016	\$ 1,142,304	\$ 1,315,744	\$ 1,375,690	\$ 1,315,744	\$ 1,375,690
<b>C.1.9. Strategy:</b> LAMAR STATE COLLEGE PORT ARTHUR	\$ 1,290,903	\$ 1,627,883	\$ 1,744,465	\$ 1,475,590	\$ 1,542,853	\$ 1,475,590	\$ 1,542,853
<b>C.1.10. Strategy:</b> ANGELO STATE UNIVERSITY	\$ 4,232,458	\$ 5,126,716	\$ 5,494,079	\$ 5,408,593	\$ 5,655,254	\$ 5,408,593	\$ 5,655,254

**HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>C.1.11. Strategy:</b> SAM HOUSTON STATE UNIV Sam Houston State University.	\$ 6,465,010	\$ 8,449,863	\$ 9,055,468	\$ 7,895,355	\$ 8,255,426	\$ 7,895,355	\$ 8,255,426
<b>C.1.12. Strategy:</b> TEXAS STATE UNIVERSITY	\$ 13,211,880	\$ 14,422,886	\$ 15,456,257	\$ 14,272,562	\$ 14,923,096	\$ 14,272,562	\$ 14,923,096
<b>C.1.13. Strategy:</b> SUL ROSS STATE UNIVERSITY	\$ 2,347,316	\$ 2,692,248	\$ 2,885,122	\$ 2,618,811	\$ 2,738,233	\$ 2,618,811	\$ 2,738,233
<b>C.1.14. Strategy:</b> SUL ROSS STATE-RIO GRANDE COLLEGE Sul Ross State University Rio Grande College.	\$ 311,472	\$ 351,842	\$ 377,024	\$ 344,692	\$ 360,391	\$ 344,692	\$ 360,391
<b>C.1.15. Strategy:</b> TEXAS STATE SYSTEM ADMIN Texas State University System Administration.	\$ 196,976	\$ 123,210	\$ 132,044	\$ 114,265	\$ 119,479	\$ 114,265	\$ 119,479
<b>C.1.16. Strategy:</b> MIDWESTERN STATE UNIV Midwestern State University.	\$ 3,142,284	\$ 3,451,880	\$ 3,699,302	\$ 3,559,225	\$ 3,721,535	\$ 3,559,225	\$ 3,721,535
<b>C.1.17. Strategy:</b> UNIVERSITY OF NORTH TEXAS	\$ 21,471,334	\$ 15,344,258	\$ 16,444,157	\$ 14,857,302	\$ 15,534,627	\$ 14,857,302	\$ 15,534,627
<b>C.1.18. Strategy:</b> UNIVERSITY OF NORTH TEXAS AT DALLAS	\$ 832,043	\$ 968,388	\$ 1,037,690	\$ 1,707,391	\$ 1,785,090	\$ 1,707,391	\$ 1,785,090
<b>C.1.19. Strategy:</b> UNT HEALTH SCIENCE CENTER University of North Texas Health Science Center at Fort Worth.	\$ 5,162,819	\$ 6,813,892	\$ 7,301,983	\$ 7,142,998	\$ 7,468,688	\$ 7,142,998	\$ 7,468,688
<b>C.1.20. Strategy:</b> STEPHEN F. AUSTIN Stephen F. Austin State University.	\$ 8,232,966	\$ 7,116,346	\$ 7,626,550	\$ 7,049,879	\$ 7,371,474	\$ 7,049,879	\$ 7,371,474
<b>C.1.21. Strategy:</b> TEXAS SOUTHERN UNIVERSITY	\$ 5,158,532	\$ 5,467,165	\$ 5,859,125	\$ 5,581,573	\$ 5,836,161	\$ 5,581,573	\$ 5,836,161
<b>C.1.22. Strategy:</b> TEXAS TECH UNIVERSITY	\$ 17,133,037	\$ 19,949,056	\$ 21,378,752	\$ 20,936,055	\$ 21,890,890	\$ 20,936,055	\$ 21,890,890
<b>C.1.23. Strategy:</b> TEXAS TECH HEALTH SCI CTR Texas Tech University Health Sciences Center.	\$ 19,306,985	\$ 17,934,922	\$ 19,220,441	\$ 19,736,623	\$ 20,636,652	\$ 19,736,623	\$ 20,636,652
<b>C.1.24. Strategy:</b> TEXAS TECH HSC EL PASO Texas Tech University Health Sciences Center El Paso.	\$ 0	\$ 4,507,047	\$ 4,830,052	\$ 4,901,997	\$ 5,125,471	\$ 4,901,997	\$ 5,125,471
<b>C.1.25. Strategy:</b> TEXAS WOMAN'S UNIVERSITY	\$ 6,971,055	\$ 7,756,438	\$ 8,312,114	\$ 7,639,262	\$ 7,987,601	\$ 7,639,262	\$ 7,987,601
<b>C.1.26. Strategy:</b> TSTC HARLINGEN Texas State Technical College Harlingen.	\$ 2,132,682	\$ 2,287,224	\$ 2,451,106	\$ 2,449,142	\$ 2,560,883	\$ 2,449,142	\$ 2,560,883
<b>C.1.27. Strategy:</b> TSTC WEST TEXAS Texas State Technical College West Texas.	\$ 1,239,920	\$ 1,142,369	\$ 1,224,233	\$ 1,042,044	\$ 1,089,586	\$ 1,042,044	\$ 1,089,586
<b>C.1.28. Strategy:</b> TSTC WACO Texas State Technical College Waco.	\$ 2,918,757	\$ 3,124,827	\$ 3,348,463	\$ 2,954,776	\$ 3,089,584	\$ 2,954,776	\$ 3,089,584
<b>C.1.29. Strategy:</b> TSTC MARSHALL Texas State Technical College Marshall.	\$ 457,235	\$ 673,215	\$ 721,485	\$ 489,905	\$ 512,257	\$ 489,905	\$ 512,257
<b>C.1.30. Strategy:</b> TSTC FT BEND Texas State Technical College Ft. Bend.	\$ 0	\$ 0	\$ 0	\$ 306,047	\$ 320,011	\$ 306,047	\$ 320,011

**HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>C.1.31. Strategy:</b> TSTC NORTH TEXAS Texas State Technical College - North Texas.	\$ 0	\$ 0	\$ 0	\$ 149,624	\$ 156,451	\$ 149,624	\$ 156,451
<b>C.1.32. Strategy:</b> TSTC SYSTEM ADMIN Texas State Technical College System Administration.	\$ 3,907,408	\$ 4,424,830	\$ 4,741,989	\$ 8,084,930	\$ 8,453,797	\$ 8,084,930	\$ 8,453,797
<b>C.1.33. Strategy:</b> UNIV OF NORTH TEXAS SYSTEM ADMIN University of North Texas System Administration.	\$ 2,140,630	\$ 2,408,152	\$ 2,580,610	\$ 1,186,755	\$ 1,240,769	\$ 1,186,755	\$ 1,240,769
<b>C.1.34. Strategy:</b> TEXAS SOUTHMOST COLLEGE	\$ 563,382	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>C.1.35. Strategy:</b> TEXAS TECH UNIVERSITY SYSTEM ADMIN Texas Tech University System Administration.	\$ 601,327	\$ 705,147	\$ 755,705	\$ 722,951	\$ 755,901	\$ 722,951	\$ 755,901
<b>C.1.36. Strategy:</b> PUB COMMUNITY / JR COLLEGES Public Community / Junior Colleges.	\$ 146,315,063	\$ 153,911,789	\$ 164,932,067	\$ 178,573,644	\$ 186,709,693	\$ 178,573,644	\$ 186,709,693
<b>Total, Goal C: STATE CONTRIBUTION, ERS</b>	<u>\$ 309,413,382</u>	<u>\$ 327,941,398</u>	<u>\$ 351,432,620</u>	<u>\$ 358,410,144</u>	<u>\$ 374,746,761</u>	<u>\$ 358,410,144</u>	<u>\$ 374,746,761</u>
<b>Grand Total, HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS</b>	<u>\$ 616,453,536</u>	<u>\$ 665,110,413</u>	<u>\$ 712,776,657</u>	<u>\$ 696,287,308</u>	<u>\$ 728,039,243</u>	<u>\$ 696,287,308</u>	<u>\$ 728,039,243</u>
<b>Object-of-Expense Informational Listing:</b> Other Operating Expense	<u>\$ 616,453,536</u>	<u>\$ 665,110,413</u>	<u>\$ 712,776,657</u>	<u>\$ 696,287,308</u>	<u>\$ 728,039,243</u>	<u>\$ 696,287,308</u>	<u>\$ 728,039,243</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 616,453,536</u>	<u>\$ 665,110,413</u>	<u>\$ 712,776,657</u>	<u>\$ 696,287,308</u>	<u>\$ 728,039,243</u>	<u>\$ 696,287,308</u>	<u>\$ 728,039,243</u>

**HIGHER EDUCATION COORDINATING BOARD**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Method of Financing:</b> General Revenue Fund	\$ 654,892,277	\$ 749,602,268	\$ 707,160,935	\$ 783,314,787	\$ 762,114,518	\$ 699,347,779	\$ 678,301,590

**HIGHER EDUCATION COORDINATING BOARD**  
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
<u>General Revenue Fund - Dedicated</u>							
Texas B-on-Time Student Loan Account No. 5103	51,230,350	35,648,268	27,784,040	20,154,566	16,154,566	81,478,623	3,804,040
Trauma Facility and EMS Account No. 5111	2,188,241	8,640,000	8,640,000	8,640,000	8,640,000	0	0
GR Dedicated Emerging Technology Account No. 5124	0	9,000,000	0	0	0	0	0
Physician Education Loan Repayment Program Account No. 5144	32,874,243	16,900,000	16,900,000	16,900,000	16,900,000	16,900,000	16,900,000
Subtotal, General Revenue Fund - Dedicated	<u>\$ 86,292,834</u>	<u>\$ 70,188,268</u>	<u>\$ 53,324,040</u>	<u>\$ 45,694,566</u>	<u>\$ 41,694,566</u>	<u>\$ 98,378,623</u>	<u>\$ 20,704,040</u>
Federal Funds	35,557,087	33,151,194	33,345,465	32,835,088	27,932,204	32,835,088	27,932,204
<u>Other Funds</u>							
Appropriated Receipts, estimated	26,850,106	9,819,892	1,940,149	1,057,895	857,895	1,057,895	857,895
Certificate of Authority Fees, estimated	14,600	2,000	2,000	2,000	2,000	2,000	2,000
License Plate Trust Fund Account No. 0802, estimated	238,028	247,400	247,400	247,400	247,400	247,400	247,400
Permanent Fund Supporting Graduate Education, estimated	0	0	0	0	0	10,800,000	11,000,000
Permanent Health Fund for Higher Education, estimated	2,172,882	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	1,488,281	1,425,031	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	8,523,502	5,982,536	4,858,112	5,420,324	5,420,324	5,420,324	5,420,324
Permanent Fund for Minority Health Research and Education, estimated	3,424,873	5,157,153	2,787,527	3,972,340	3,972,340	3,972,340	3,972,340
Student Loan Funds, estimated	8,707,591	10,456,014	11,247,059	11,294,359	11,260,092	11,294,359	11,260,092
Other Special State Funds, estimated	8,692	2,500	2,500	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	<u>\$ 51,428,555</u>	<u>\$ 35,007,719</u>	<u>\$ 24,424,940</u>	<u>\$ 25,339,511</u>	<u>\$ 25,105,244</u>	<u>\$ 36,139,511</u>	<u>\$ 36,105,244</u>
<b>Total, Method of Financing</b>	<u><u>\$ 828,170,753</u></u>	<u><u>\$ 887,949,449</u></u>	<u><u>\$ 818,255,380</u></u>	<u><u>\$ 887,183,952</u></u>	<u><u>\$ 856,846,532</u></u>	<u><u>\$ 866,701,001</u></u>	<u><u>\$ 763,043,078</u></u>

**This bill pattern represents an estimated 86.9% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE):</b>	230.0	265.4	265.4	268.9	268.9	262.9	262.9
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**HIGHER EDUCATION COORDINATING BOARD**  
(Continued)

	Expended <u>2015</u>	Estimated <u>2016</u>	Budgeted <u>2017</u>	Requested		Recommended	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
<b>Schedule of Exempt Positions:</b>							
Commissioner of Higher Education, Group 8	\$186,300	\$210,289	\$210,289	\$210,289	\$210,289	\$210,289	\$210,289
<b>Items of Appropriation:</b>							
<b>A. Goal: COORDINATION/PLANNING FOR HIGHER ED</b>							
Coordination/Planning for Higher Education.							
<b>A.1.1. Strategy:</b> COLLEGE READINESS AND SUCCESS	\$ 2,214,444	\$ 1,913,789	\$ 1,799,766	\$ 2,604,067	\$ 2,604,067	\$ 2,604,067	\$ 2,604,067
<b>A.1.2. Strategy:</b> STUDENT LOAN PROGRAMS	\$ 5,555,573	\$ 6,044,793	\$ 6,399,180	\$ 6,399,180	\$ 6,399,180	\$ 6,399,180	\$ 6,399,180
<b>A.1.3. Strategy:</b> FINANCIAL AID SERVICES	\$ 596,112	\$ 693,667	\$ 693,667	\$ 693,667	\$ 693,667	\$ 693,667	\$ 693,667
<b>A.1.4. Strategy:</b> ACADEMIC QUALITY AND WORKFORCE	\$ 2,078,565	\$ 2,612,762	\$ 2,764,084	\$ 2,552,652	\$ 2,528,573	\$ 1,868,612	\$ 1,868,613
<b>A.1.5. Strategy:</b> STRATEGIC PLANNING AND FUNDING	\$ 2,337,046	\$ 2,758,292	\$ 2,720,301	\$ 2,678,998	\$ 2,679,044	\$ 2,678,998	\$ 2,679,044
<b>A.1.6. Strategy:</b> INNOVATION AND POLICY DEVELOPMENT	\$ 163,713	\$ 262,041	\$ 262,041	\$ 262,041	\$ 262,041	\$ 262,041	\$ 262,041
<b>Total, Goal A:</b> COORDINATION/PLANNING FOR HIGHER ED	<u>\$ 12,945,453</u>	<u>\$ 14,285,344</u>	<u>\$ 14,639,039</u>	<u>\$ 15,190,605</u>	<u>\$ 15,166,572</u>	<u>\$ 14,506,565</u>	<u>\$ 14,506,612</u>
<b>B. Goal: AGENCY OPERATIONS</b>							
<b>B.1.1. Strategy:</b> CENTRAL ADMINISTRATION	\$ 4,840,313	\$ 5,455,829	\$ 5,493,051	\$ 5,559,440	\$ 5,559,440	\$ 5,546,571	\$ 5,546,571
<b>B.1.2. Strategy:</b> INFORMATION RESOURCES	\$ 4,605,226	\$ 5,698,309	\$ 6,188,445	\$ 6,033,382	\$ 5,834,115	\$ 5,428,382	\$ 5,559,115
<b>B.1.3. Strategy:</b> FACILITIES SUPPORT	\$ 1,791,671	\$ 1,873,503	\$ 1,937,220	\$ 1,931,362	\$ 1,931,361	\$ 1,931,362	\$ 1,931,361
<b>Total, Goal B:</b> AGENCY OPERATIONS	<u>\$ 11,237,210</u>	<u>\$ 13,027,641</u>	<u>\$ 13,618,716</u>	<u>\$ 13,524,184</u>	<u>\$ 13,324,916</u>	<u>\$ 12,906,315</u>	<u>\$ 13,037,047</u>
<b>C. Goal: AFFORDABILITY AND DEBT</b>							
<b>C.1.1. Strategy:</b> TEXAS GRANT PROGRAM Towards Excellence, Access and Success Grant Program.	\$ 339,280,700	\$ 358,302,068	\$ 357,490,057	\$ 396,642,557	\$ 396,642,557	\$ 357,492,557	\$ 357,492,557
<b>C.1.2. Strategy:</b> TEXAS B-ON-TIME PROGRAM PUBLIC	\$ 50,030,350	\$ 34,748,268	\$ 26,884,040	\$ 19,254,566	\$ 15,254,566	\$ 80,578,623	\$ 2,904,040
<b>C.1.3. Strategy:</b> TEXAS B ON TIME PROGRAM-PRIVATE Texas B On Time Program Private.	\$ 15,979,685	\$ 10,382,500	\$ 8,417,200	\$ 6,377,942	\$ 902,800	\$ 6,377,942	\$ 902,800
<b>C.1.4. Strategy:</b> TUITION EQUALIZATION GRANTS	\$ 90,623,330	\$ 96,151,977	\$ 96,151,977	\$ 96,151,977	\$ 96,151,977	\$ 91,344,378	\$ 91,344,378
<b>C.1.5. Strategy:</b> TEOG PUB COMMUNITY COLLEGES Texas Educational Opportunity Grants Public Community Colleges.	\$ 46,984,673	\$ 43,236,459	\$ 43,236,458	\$ 43,236,459	\$ 43,236,458	\$ 43,236,459	\$ 43,236,458

**HIGHER EDUCATION COORDINATING BOARD**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>C.1.6. Strategy:</b> TEOG PUB STATE/TECHNICAL COLLEGES Texas Educational Opportunity Grants Public State & Technical Colleges.	\$ 4,234,666	\$ 3,759,692	\$ 3,759,692	\$ 3,759,692	\$ 3,759,692	\$ 3,759,692	\$ 3,759,692
<b>C.1.7. Strategy:</b> COLLEGE WORK STUDY PROGRAM Texas College Work Study Program.	\$ 9,522,096	\$ 9,404,639	\$ 9,404,639	\$ 9,404,639	\$ 9,404,639	\$ 9,404,639	\$ 9,404,639
<b>C.1.8. Strategy:</b> LICENSE PLATE SCHOLARSHIPS License Plate Scholarships Program.	\$ 238,028	\$ 247,400	\$ 247,400	\$ 247,400	\$ 247,400	\$ 247,400	\$ 247,400
<b>C.1.9. Strategy:</b> EDUCATIONAL AIDE PROGRAM	\$ 0	\$ 500,000	\$ 1,000,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
<b>C.1.10. Strategy:</b> TOP 10 PERCENT SCHOLARSHIPS	\$ 14,766,180	\$ 9,111,524	\$ 9,111,524	\$ 3,000,000	\$ 223,048	\$ 3,000,000	\$ 223,048
<b>C.1.11. Strategy:</b> TX ARMED SERVICES SCHOLARSHIP PGM Texas Armed Services Scholarship Program.	\$ 2,636,661	\$ 2,670,000	\$ 2,670,000	\$ 2,670,000	\$ 2,670,000	\$ 1,335,000	\$ 1,335,000
<b>Total, Goal C: AFFORDABILITY AND DEBT</b>	<u>\$ 574,296,369</u>	<u>\$ 568,514,527</u>	<u>\$ 558,372,987</u>	<u>\$ 581,495,232</u>	<u>\$ 569,243,137</u>	<u>\$ 597,526,690</u>	<u>\$ 511,600,012</u>
<b>D. Goal: COLLEGE READINESS AND SUCCESS</b>							
<b>D.1.1. Strategy:</b> ADVISE TX Advise TX College Advising Corps.	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 6,000,000	\$ 6,000,000	\$ 2,000,000	\$ 2,000,000
<b>D.1.2. Strategy:</b> DEVELOPMENTAL EDUCATION PROGRAM	\$ 2,502,215	\$ 2,003,704	\$ 2,003,704	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
<b>D.1.3. Strategy:</b> ACCELERATE TX CC GRANTS Accelerate Texas Community College Grants.	\$ 3,694,067	\$ 2,003,691	\$ 2,003,690	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
<b>Total, Goal D: COLLEGE READINESS AND SUCCESS</b>	<u>\$ 6,196,282</u>	<u>\$ 6,007,395</u>	<u>\$ 6,007,394</u>	<u>\$ 10,000,000</u>	<u>\$ 10,000,000</u>	<u>\$ 6,000,000</u>	<u>\$ 6,000,000</u>
<b>E. Goal: INDUSTRY WORKFORCE</b>							
<b>E.1.1. Strategy:</b> BORDER FACULTY LOAN REPAYMENT PGM Border Faculty Loan Repayment Program.	\$ 436,930	\$ 187,813	\$ 187,813	\$ 187,813	\$ 187,813	\$ 187,813	\$ 187,813
<b>E.1.2. Strategy:</b> CAREER/TECHNICAL EDUCATION PROGRAMS Career and Technical Education Programs.	\$ 29,986,296	\$ 27,604,218	\$ 27,543,518	\$ 27,543,518	\$ 27,543,518	\$ 27,543,518	\$ 27,543,518
<b>E.1.3. Strategy:</b> ENGINEERING RECRUITMENT PROGRAM	\$ 255,695	\$ 250,392	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<b>E.1.4. Strategy:</b> TEACH FOR TEXAS LOAN REPAYMENT Teach for Texas Loan Repayment Assistance.	\$ 2,649,034	\$ 2,212,500	\$ 2,212,500	\$ 2,212,500	\$ 2,212,500	\$ 2,212,500	\$ 2,212,500
<b>E.1.5. Strategy:</b> TEACHER EDUCATION Centers for Teacher Education.	\$ 1,520,353	\$ 1,520,353	\$ 1,520,353	\$ 1,520,353	\$ 1,520,353	\$ 1,520,353	\$ 1,520,353
<b>E.1.6. Strategy:</b> TEACHER QUALITY GRANTS PROGRAMS	\$ 4,855,458	\$ 4,898,311	\$ 4,907,701	\$ 4,907,701	\$ 0	\$ 4,907,701	\$ 0
<b>E.1.7. Strategy:</b> TEXAS TEACHER RESIDENCY PROGRAM	\$ 642,902	\$ 649,153	\$ 649,152	\$ 649,153	\$ 649,152	\$ 649,153	\$ 649,152

**HIGHER EDUCATION COORDINATING BOARD**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>E.1.8. Strategy:</b> T-STEM CHALLENGE PROGRAM	\$ 10,099,178	\$ 6,738,242	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>E.1.9. Strategy:</b> OTHER FEDERAL GRANTS Other Federal Grants Programs.	\$ 715,333	\$ 648,665	\$ 894,246	\$ 383,869	\$ 388,686	\$ 383,869	\$ 388,686
<b>E.1.10. Strategy:</b> MATH AND SCIENCE SCHOLAR'S LRP Math and Science Scholars's Loan Repayment Program.	\$ 0	\$ 1,287,500	\$ 1,287,500	\$ 1,287,500	\$ 1,287,500	\$ 1,287,500	\$ 1,287,500
<b>E.1.11. Strategy:</b> BILINGUAL EDUCATION PROGRAM Program to Encourage Certification to Teach Bilingual Education.	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,050,000	\$ 1,050,000
<b>Total, Goal E: INDUSTRY WORKFORCE</b>	<u>\$ 51,161,179</u>	<u>\$ 45,997,147</u>	<u>\$ 39,752,783</u>	<u>\$ 38,942,407</u>	<u>\$ 34,039,522</u>	<u>\$ 39,992,407</u>	<u>\$ 35,089,522</u>
<b>F. Goal: INDUSTRY WORKFORCE HEALTH RELATED</b>							
<b>F.1.1. Strategy:</b> FAMILY PRACTICE RESIDENCY PROGRAM	\$ 6,450,316	\$ 8,390,000	\$ 8,390,000	\$ 8,390,000	\$ 8,390,000	\$ 8,390,000	\$ 8,390,000
<b>F.1.2. Strategy:</b> PRECEPTORSHIP PROGRAM	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
<b>F.1.3. Strategy:</b> GME EXPANSION Graduate Medical Education Expansion.	\$ 9,673,729	\$ 14,000,000	\$ 39,000,000	\$ 41,400,000	\$ 41,400,000	\$ 41,400,000	\$ 41,400,000
<b>F.1.4. Strategy:</b> PRIMARY CARE INNOVATION GRANT PGM Primary Care Innovation Grant Program.	\$ 1,794,263	\$ 0	\$ 2,100,000	\$ 2,100,000	\$ 0	\$ 2,100,000	\$ UB
<b>F.1.5. Strategy:</b> TRAUMA CARE PROGRAM Physician and Nurse Trauma Care.	\$ 2,181,670	\$ 2,182,500	\$ 2,200,079	\$ 2,200,000	\$ 2,200,000	\$ 2,250,000	\$ 2,250,000
<b>F.1.6. Strategy:</b> JOINT ADMISSION MEDICAL PROGRAM	\$ 0	\$ 10,206,794	\$ 0	\$ 10,206,794	\$ 0	\$ 10,206,794	\$ UB
<b>F.1.7. Strategy:</b> PROF NURSING SHORTAGE REDUCTION PGM Professional Nursing Shortage Reduction Program.	\$ 20,605,536	\$ 16,604,325	\$ 16,709,428	\$ 16,656,900	\$ 16,656,853	\$ 14,991,210	\$ 14,991,168
<b>F.1.8. Strategy:</b> PHYSICIAN ED. LOAN REPAY. PROGRAM Physician Education Loan Repayment Program.	\$ 32,874,243	\$ 17,235,229	\$ 16,900,000	\$ 16,900,000	\$ 16,900,000	\$ 16,900,000	\$ 16,900,000
<b>F.1.9. Strategy:</b> DENTAL ED. LOAN REPAY. PROGRAM Dental Education Loan Repayment Program.	\$ 0	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
<b>F.1.10. Strategy:</b> MENTAL HEALTH LOAN REPAYMENT PGM Mental Health Professionals Loan Repayment Program.	\$ 0	\$ 850,000	\$ 1,275,000	\$ 1,062,500	\$ 1,062,500	\$ 1,062,500	\$ 1,062,500
<b>F.1.11. Strategy:</b> OTHER LOAN REPAYMENT PROGRAMS	\$ 1,003,243	\$ 1,053,515	\$ 637,653	\$ 200,000	\$ 0	\$ 200,000	\$ 0
<b>F.1.12. Strategy:</b> NURSING FACULTY LN REPAY PGM Nursing Faculty Loan Repayment Program.	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,665,690	\$ 1,665,685
<b>Total, Goal F: INDUSTRY WORKFORCE HEALTH RELATED</b>	<u>\$ 74,583,000</u>	<u>\$ 72,132,363</u>	<u>\$ 88,822,160</u>	<u>\$ 100,726,194</u>	<u>\$ 88,219,353</u>	<u>\$ 100,776,194</u>	<u>\$ 88,269,353</u>

**HIGHER EDUCATION COORDINATING BOARD**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
<b>G. Goal: BAYLOR COLLEGE OF MEDICINE</b>							
<b>G.1.1. Strategy:</b> BAYLOR COLLEGE OF MEDICINE UGME Baylor College of Medicine Undergraduate Medical Education.	\$ 57,110,148	\$ 38,980,500	\$ 39,031,850	\$ 38,400,474	\$ 37,948,176	\$ 38,400,474	\$ 37,948,176
<b>G.1.2. Strategy:</b> BAYLOR COLLEGE OF MEDICINE GME Baylor College of Medicine Graduate Medical Education (GME).	\$ 6,242,347	\$ 7,813,119	\$ 7,813,119	\$ 7,710,499	\$ 7,710,499	\$ 7,710,499	\$ 7,710,499
<b>G.1.3. Strategy:</b> BAYLOR COLL MED PERM ENDOWMENT FUND Baylor College of Medicine Tobacco Earnings from Perm Endowment Fund.	\$ 1,488,281	\$ 1,425,031	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000
<b>G.1.4. Strategy:</b> BAYLOR COLL MED PERM HEALTH FUND Tobacco Earnings from Perm Health Fund for Baylor College of Medicine.	<u>\$ 2,172,882</u>	<u>\$ 1,914,193</u>	<u>\$ 1,914,193</u>	<u>\$ 1,914,193</u>	<u>\$ 1,914,193</u>	<u>\$ 1,914,193</u>	<u>\$ 1,914,193</u>
<b>Total, Goal G: BAYLOR COLLEGE OF MEDICINE</b>	<u>\$ 67,013,658</u>	<u>\$ 50,132,843</u>	<u>\$ 50,184,162</u>	<u>\$ 49,450,166</u>	<u>\$ 48,997,868</u>	<u>\$ 49,450,166</u>	<u>\$ 48,997,868</u>
<b>H. Goal: TOBACCO FUNDS</b>							
Tobacco Settlement Funds to Institutions.							
<b>H.1.1. Strategy:</b> EARNINGS MINORITY HEALTH Tobacco Earnings Minority Health Res and Ed to THECB.	\$ 3,424,873	\$ 5,157,153	\$ 2,787,527	\$ 3,972,340	\$ 3,972,340	\$ 3,972,340	\$ 3,972,340
<b>H.1.2. Strategy:</b> EARNINGS NURSING/ALLIED HEALTH Tobacco Earnings Nursing, Allied Health, Other to THECB.	<u>\$ 8,523,502</u>	<u>\$ 5,982,536</u>	<u>\$ 4,858,112</u>	<u>\$ 5,420,324</u>	<u>\$ 5,420,324</u>	<u>\$ 5,420,324</u>	<u>\$ 5,420,324</u>
<b>Total, Goal H: TOBACCO FUNDS</b>	<u>\$ 11,948,375</u>	<u>\$ 11,139,689</u>	<u>\$ 7,645,639</u>	<u>\$ 9,392,664</u>	<u>\$ 9,392,664</u>	<u>\$ 9,392,664</u>	<u>\$ 9,392,664</u>
<b>I. Goal: RESEARCH</b>							
Trusteed Funds for Research.							
<b>I.1.1. Strategy:</b> N HACKERMAN ADVANCED RESEARCH PGM Norman Hackerman Advanced Research Program.	\$ 976,727	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>I.1.2. Strategy:</b> TEXAS RESEARCH INCENTIVE PROGRAM	\$ 17,812,500	\$ 102,812,500	\$ 35,312,500	\$ 64,562,500	\$ 64,562,500	\$ 32,250,000	\$ 32,250,000

**HIGHER EDUCATION COORDINATING BOARD**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>I.1.3. Strategy: AUTISM PROGRAM</b>	\$ 0	\$ 3,900,000	\$ 3,900,000	\$ 3,900,000	\$ 3,900,000	\$ 3,900,000	\$ 3,900,000
<b>Total, Goal I: RESEARCH</b>	\$ 18,789,227	\$ 106,712,500	\$ 39,212,500	\$ 68,462,500	\$ 68,462,500	\$ 36,150,000	\$ 36,150,000
<b>Grand Total, HIGHER EDUCATION COORDINATING BOARD</b>	\$ 828,170,753	\$ 887,949,449	\$ 818,255,380	\$ 887,183,952	\$ 856,846,532	\$ 866,701,001	\$ 763,043,078
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 14,672,654	\$ 16,745,116	\$ 17,770,970	\$ 18,200,354	\$ 18,059,277	\$ 17,521,485	\$ 17,545,408
Other Personnel Costs	657,436	272,257	267,345	368,788	367,578	313,328	312,118
Professional Fees and Services	3,721,810	4,909,488	5,870,777	5,382,788	5,097,342	4,940,208	4,752,842
Consumable Supplies	44,090	215,451	338,672	335,748	327,748	326,748	324,748
Utilities	80,608	0	0	0	0	0	0
Travel	138,715	285,950	319,469	339,585	327,085	312,585	300,085
Rent - Building	1,457,629	1,460,000	1,455,500	1,455,500	1,455,000	1,455,500	1,455,000
Rent Machine and Other	1,428,327	1,305,769	1,410,932	1,147,310	1,147,310	1,147,310	1,147,310
Other Operating Expense	2,500,695	3,093,517	3,288,971	3,309,220	3,269,766	3,230,220	3,265,766
Client Services	2,000	0	0	0	0	0	0
Grants	803,437,488	859,661,901	787,532,744	856,634,659	826,795,426	837,453,617	733,939,801
Capital Expenditures	29,301	0	0	10,000	0	0	0
<b>Total, Object-of-Expense Informational Listing</b>	\$ 828,170,753	\$ 887,949,449	\$ 818,255,380	\$ 887,183,952	\$ 856,846,532	\$ 866,701,001	\$ 763,043,078
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 977,869	\$ 1,350,079	\$ 1,356,830	\$	\$	\$ 1,356,830	\$ 1,356,830
Group Insurance	2,724,373	2,952,840	3,218,571			3,429,598	3,656,107

**HIGHER EDUCATION COORDINATING BOARD**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Social Security	1,139,905	1,182,852	1,230,166			1,265,607	1,303,716
Benefits Replacement	<u>53,101</u>	<u>46,177</u>	<u>39,712</u>			<u>34,153</u>	<u>29,371</u>
Subtotal, Employee Benefits	<u>\$ 4,895,248</u>	<u>\$ 5,531,948</u>	<u>\$ 5,845,279</u>	<u>\$</u>	<u>\$</u>	<u>\$ 6,086,188</u>	<u>\$ 6,346,024</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 4,895,248</u>	<u>\$ 5,531,948</u>	<u>\$ 5,845,279</u>	<u>\$</u>	<u>\$</u>	<u>\$ 6,086,188</u>	<u>\$ 6,346,024</u>
<b>Performance Measure Targets</b>							
<b>A. Goal: COORDINATION/PLANNING FOR HIGHER ED</b>							
<b>Outcome (Results/Impact):</b>							
Percentage of University Students Graduating in Four Years	31.2%	32.7%	31%	33%	33.1%	33%	33.1%
Percentage of Public Two-year Institution Students Graduating in Three Years	15.2%	15.9%	15.5%	16.1%	16.4%	16.1%	16.4%
Percentage of University Students Graduating within Six Years	60.5%	59.3%	59.7%	61.43%	62.14%	61.43%	62.14%
Number of Economically Disadvantaged Undergraduate Students Completing a Certificate or Degree	107,149	113,000	119,000	125,000	132,000	125,000	132,000
Number of Master's Degrees, Bachelor's Degrees, Associate's Degrees and Certificates Awarded	298,989	310,599	322,659	335,188	348,203	335,188	348,203
Percent of Students Who Enter Developmental Education at a Pub Four Year College and Complete a Credential	30.3%	33.46%	34.8%	35.7%	36.5%	35.7%	36.5%
Percent of Students Who Enter Developmental Education at a Public Two Year College and Complete a Credential	12.46%	13.04%	13.62%	14.2%	14.78%	14.2%	14.78%
Percent of Students Who Enter College Ready at a Public Four-Year College and Complete a Credential	68.21%	68.7%	69.18%	69.67%	70.15%	69.67%	70.15%
Percent of Students Who Enter College Ready at a Two-Year College and Complete a Credential	21.01%	21.78%	22.47%	23.15%	23.84%	23.15%	23.84%
Percent of Public Bachelor's Degree Graduates Completing with No More than 3 Hours of Their Degree Plan	35.78	36.52	37.61	38.7	39.79	38.7	39.79
Percent of Public Two-year Institution Students Graduating with No More than 3 Hours of Their Award Plan	22.49	23.39	24.49	25.6	26.7	25.6	26.7
<b>A.1.1. Strategy: COLLEGE READINESS AND SUCCESS</b>							
<b>Output (Volume):</b>							
Increase in Fall Student Headcount Enrollment since Fall 2000	582,960	605,114	606,050	624,231	642,958	624,231	642,958

**HIGHER EDUCATION COORDINATING BOARD**  
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Explanatory:</b> Dollars Appropriated for Developmental Education	79,073,961	63,561,644	79,073,961	68,735,493	68,735,493	68,735,493	68,735,493
<b>A.1.2. Strategy: STUDENT LOAN PROGRAMS</b>							
<b>Output (Volume):</b> Undergraduate Student Loan Debt at or below 60 Percent of First-Year Wages for Graduates of Texas Public Institutions of Higher Education	60	60	60	60	60	60	60
<b>C. Goal: AFFORDABILITY AND DEBT</b>							
<b>Outcome (Results/Impact):</b> Percentage of Students Receiving Financial Aid Employed Through Texas College Work Study Program	0%	0.58%	0.57%	0.54%	0.54%	0.54%	0.54%
<b>C.1.1. Strategy: TEXAS GRANT PROGRAM</b>							
<b>Output (Volume):</b> Number of Students Receiving Texas Grants	74,630	73,466	71,000	71,000	71,000	71,000	71,000
Percentage of Texas Grant Recipients Who Earn a Baccalaureate Degree within Four Academic Years	23.1%	18.3%	24%	24.9%	24.9%	24.9%	24.9%
Percentage of Texas Grant Recipients Who Earn a Baccalaureate Degree within Six Academic Years	39.32%	37.2%	53%	53%	53%	53%	53%
<b>C.1.4. Strategy: TUITION EQUALIZATION GRANTS</b>							
<b>Output (Volume):</b> Percentage of Tuition Equalization Grant Recipients Who are Minority Students	56.78%	57.36%	56.17%	58%	59%	58%	59%
Percentage of Tuition Equalization Grant Recipients Who Earn Baccalaureate Degrees within Four Academic Years	37%	37.2%	37%	37.5%	37.5%	37.5%	37.5%
<b>C.1.5. Strategy: TEOG PUB COMMUNITY COLLEGES</b>							
<b>Output (Volume):</b> Percent of Texas Educational Opportunity Grant Recipients Who Entered Texas Public Community Colleges in the Fall Term Three Years Ago as First Time, Full-time Undergraduates Who Then Received Associate's Degrees or Certifications, or Who Transferred to a Four Year College or University after Thirty Semester Credit Hours, Since that Date	25%	25%	25%	25%	25%	25%	25%

**HIGHER EDUCATION COORDINATING BOARD**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>D. Goal: COLLEGE READINESS AND SUCCESS</b>							
<b>Outcome (Results/Impact):</b>							
Pass Rate on State Certification Exams at Centers for Teaching Education at Texas Association of Developing College Institutions							
	84.4%	88.2%	85%	85%	85%	85%	85%
<b>E. Goal: INDUSTRY WORKFORCE</b>							
<b>Outcome (Results/Impact):</b>							
Pass Rates on State Certification Exams Compared to Pass Rates of Students Enrolled at Public Institutions of Higher Education							
	87.98	88.2	90.69	91.73	91.73	91.73	91.73
<b>F. Goal: INDUSTRY WORKFORCE HEALTH RELATED</b>							
<b>Outcome (Results/Impact):</b>							
Percent of First Year Medical Resident's Headcount to Texas Medical School Graduates							
	101%	101%	101%	98%	93%	98%	93%
<b>F.1.1. Strategy: FAMILY PRACTICE RESIDENCY PROGRAM</b>							
<b>Output (Volume):</b>							
Number of Family Practice Residency Program Residents Supported							
	727	746	750	750	750	750	750
Average Funding Per Family Practice Residency Program Resident							
	8,798	10,897	10,500	10,500	10,500	10,500	10,500
<b>G. Goal: BAYLOR COLLEGE OF MEDICINE</b>							
<b>Outcome (Results/Impact):</b>							
Percentage of Baylor College of Medicine Graduates entering Texas Residency Programs							
	44.2%	44.3%	51%	51%	51%	51%	51%
Percentage of Baylor College of Medicine Graduates entering Primary Care Residency Programs							
	49.7%	49.4%	48.8%	48.8%	48.8%	48.8%	48.8%



## HIGHER EDUCATION FUND

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 262,500,000	\$ 262,500,000	\$ 393,750,000	\$ 393,750,000	\$ 393,750,000	\$ 393,750,000	\$ 393,750,000
<b>Total, Method of Financing</b>	<u>\$ 262,500,000</u>	<u>\$ 262,500,000</u>	<u>\$ 393,750,000</u>	<u>\$ 393,750,000</u>	<u>\$ 393,750,000</u>	<u>\$ 393,750,000</u>	<u>\$ 393,750,000</u>
 <b>This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.</b>							
<b>Items of Appropriation:</b>							
<b>A. Goal: HIGHER EDUCATION FUND</b>							
<b>A.1.1. Strategy: HIGHER EDUCATION FUND</b>	\$ 262,500,000	\$ 262,500,000	\$ 393,750,000	\$ 393,750,000	\$ 393,750,000	\$ 393,750,000	\$ 393,750,000
<b>Grand Total, HIGHER EDUCATION FUND</b>	<u>\$ 262,500,000</u>	<u>\$ 262,500,000</u>	<u>\$ 393,750,000</u>	<u>\$ 393,750,000</u>	<u>\$ 393,750,000</u>	<u>\$ 393,750,000</u>	<u>\$ 393,750,000</u>
<b>Object-of-Expense Informational Listing:</b>							
Capital Expenditures	\$ 262,500,000	\$ 262,500,000	\$ 393,750,000	\$ 393,750,000	\$ 393,750,000	\$ 393,750,000	\$ 393,750,000
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 262,500,000</u>	<u>\$ 262,500,000</u>	<u>\$ 393,750,000</u>	<u>\$ 393,750,000</u>	<u>\$ 393,750,000</u>	<u>\$ 393,750,000</u>	<u>\$ 393,750,000</u>

## THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 7,862,246	\$ 9,034,563	\$ 9,036,763	\$ 8,706,063	\$ 8,059,510	\$ 10,736,063	\$ 10,089,510
Permanent Endowment Fund Account No. 822, UT Regional Academic Health Center, estimated	<u>1,213,827</u>	<u>1,245,535</u>	<u>1,257,535</u>	<u>1,224,000</u>	<u>1,224,000</u>	<u>1,224,000</u>	<u>1,224,000</u>
<b>Total, Method of Financing</b>	<u>\$ 9,076,073</u>	<u>\$ 10,280,098</u>	<u>\$ 10,294,298</u>	<u>\$ 9,930,063</u>	<u>\$ 9,283,510</u>	<u>\$ 11,960,063</u>	<u>\$ 11,313,510</u>

**THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>This bill pattern represents an estimated 1.9% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	349.2	393.6	408.2	408.2	408.2	391.6	391.6
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy: SYSTEM OFFICE OPERATIONS</b>	\$ 1,325,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy: DEBT SERVICE NSERB</b> Debt Service for the Natural Science and Engr. Building at UT Dallas.	\$ 6,537,246	\$ 6,534,563	\$ 6,536,763	\$ 6,206,063	\$ 5,559,510	\$ 6,206,063	\$ 5,559,510
<b>C. Goal: TOBACCO FUNDS</b>							
<b>C.1.1. Strategy: TOBACCO EARNINGS RAHC</b> Tobacco Earnings for the Lower Rio Grande Valley RAHC.	\$ 1,213,827	\$ 1,245,535	\$ 1,257,535	\$ 1,224,000	\$ 1,224,000	\$ 1,224,000	\$ 1,224,000
<b>D. Goal: HEALTH PROGRAMS</b>							
Trusteed Funds for Health Programs.							
<b>D.1.1. Strategy: HEART INST ADULT STEM CELL PGM</b> Heart Institute - Adult Stem Cell Program.	\$ 0	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,280,000	\$ 2,280,000
<b>D.1.2. Strategy: HEART DISEASE &amp; STROKE</b> Heart Disease and Stroke Projects.	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,250,000	\$ 2,250,000
<b>Total, Goal D: HEALTH PROGRAMS</b>	\$ 0	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 4,530,000	\$ 4,530,000
<b>Grand Total, THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION</b>	<u>\$ 9,076,073</u>	<u>\$ 10,280,098</u>	<u>\$ 10,294,298</u>	<u>\$ 9,930,063</u>	<u>\$ 9,283,510</u>	<u>\$ 11,960,063</u>	<u>\$ 11,313,510</u>

**THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 1,298,256	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Personnel Costs	26,744	0	0	0	0	0	0
Debt Service	6,537,246	6,534,563	6,536,763	6,206,063	5,559,510	6,206,063	5,559,510
Other Operating Expense	1,213,827	3,745,535	3,757,535	3,724,000	3,724,000	5,754,000	5,754,000
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 9,076,073</b>	<b>\$ 10,280,098</b>	<b>\$ 10,294,298</b>	<b>\$ 9,930,063</b>	<b>\$ 9,283,510</b>	<b>\$ 11,960,063</b>	<b>\$ 11,313,510</b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 449,922	\$ 492,525	\$ 539,398	\$	\$	\$ 590,993	\$ 647,780
Group Insurance	112,899	80,580	86,358			0	0
Social Security	2,755,316	2,859,125	2,973,490			3,059,155	3,151,270
Subtotal, Employee Benefits	<b>\$ 3,318,137</b>	<b>\$ 3,432,230</b>	<b>\$ 3,599,246</b>	<b>\$</b>	<b>\$</b>	<b>\$ 3,650,148</b>	<b>\$ 3,799,050</b>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 3,318,137</b>	<b>\$ 3,432,230</b>	<b>\$ 3,599,246</b>	<b>\$</b>	<b>\$</b>	<b>\$ 3,650,148</b>	<b>\$ 3,799,050</b>

**AVAILABLE UNIVERSITY FUND**

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>Method of Financing:</b>							
Available University Fund No. 011, estimated	\$ 815,327,495	\$ 822,064,733	\$ 891,260,000	\$ 889,729,453	\$ 910,818,520	\$ 889,729,453	\$ 910,818,520
<b>Total, Method of Financing</b>	<b>\$ 815,327,495</b>	<b>\$ 822,064,733</b>	<b>\$ 891,260,000</b>	<b>\$ 889,729,453</b>	<b>\$ 910,818,520</b>	<b>\$ 889,729,453</b>	<b>\$ 910,818,520</b>

**AVAILABLE UNIVERSITY FUND**  
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
<b>This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.</b>							
<b>Items of Appropriation:</b>							
<b>A. Goal: MANAGE/ADMINISTER ENDOWMENT FUNDS</b>							
Provide Management and Administrative Support for Endowment Funds.							
<b>A.1.1. Strategy:</b> TEXAS A&M UNIV SYSTEM ALLOCATION Texas A&M Univ. System Available Univ. Fund Allocation, estimated.	\$ 271,051,532	\$ 272,575,992	\$ 295,753,333	\$ 295,243,151	\$ 301,810,507	\$ 295,243,151	\$ 301,810,507
<b>A.1.2. Strategy:</b> THE UNIV OF TEXAS SYSTEM ALLOCATION The Univ. of Texas System Available Univ. Fund Allocation, estimated.	\$ 544,275,963	\$ 549,488,741	\$ 595,506,667	\$ 594,486,302	\$ 609,008,013	\$ 594,486,302	\$ 609,008,013
<b>Total, Goal A: MANAGE/ADMINISTER ENDOWMENT FUNDS</b>	<u>\$ 815,327,495</u>	<u>\$ 822,064,733</u>	<u>\$ 891,260,000</u>	<u>\$ 889,729,453</u>	<u>\$ 910,818,520</u>	<u>\$ 889,729,453</u>	<u>\$ 910,818,520</u>
<b>Grand Total, AVAILABLE UNIVERSITY FUND</b>	<u>\$ 815,327,495</u>	<u>\$ 822,064,733</u>	<u>\$ 891,260,000</u>	<u>\$ 889,729,453</u>	<u>\$ 910,818,520</u>	<u>\$ 889,729,453</u>	<u>\$ 910,818,520</u>
<b>Object-of-Expense Informational Listing:</b>							
Other Operating Expense	<u>\$ 815,327,495</u>	<u>\$ 822,064,733</u>	<u>\$ 891,260,000</u>	<u>\$ 889,729,453</u>	<u>\$ 910,818,520</u>	<u>\$ 889,729,453</u>	<u>\$ 910,818,520</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 815,327,495</u>	<u>\$ 822,064,733</u>	<u>\$ 891,260,000</u>	<u>\$ 889,729,453</u>	<u>\$ 910,818,520</u>	<u>\$ 889,729,453</u>	<u>\$ 910,818,520</u>
<b>Performance Measure Targets</b>							
<b>A. Goal: MANAGE/ADMINISTER ENDOWMENT FUNDS</b>							
<b>Outcome (Results/Impact):</b>							
Permanent University Fund (PUF) Investment Expense as Basis Points of Net Assets	23	23	23	23	23	23	23

**AVAILABLE NATIONAL RESEARCH UNIVERSITY FUND**

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
<b>Method of Financing:</b> National Research University Fund Earnings No. 8214, estimated	\$ 28,408,280	\$ 29,413,447	\$ 23,087,402	\$ 23,016,948	\$ 23,309,713	\$ 23,016,948	\$ 23,309,713
<b>Total, Method of Financing</b>	<u>\$ 28,408,280</u>	<u>\$ 29,413,447</u>	<u>\$ 23,087,402</u>	<u>\$ 23,016,948</u>	<u>\$ 23,309,713</u>	<u>\$ 23,016,948</u>	<u>\$ 23,309,713</u>
<b>This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.</b>							
<b>Items of Appropriation:</b>							
<b>A. Goal: MANAGE/ADMINISTER ENDOWMENT FUNDS</b>							
Provide Management and Administrative Support for Endowment Funds.							
<b>A.1.1. Strategy: DISTRIBUTE TO ELIGIBLE INSTITUTIONS</b> Distribution to Eligible Institutions.	\$ 28,408,280	\$ 29,413,447	\$ 23,087,402	\$ 23,016,948	\$ 23,309,713	\$ 23,016,948	\$ 23,309,713
<b>Grand Total, AVAILABLE NATIONAL RESEARCH UNIVERSITY FUND</b>	<u>\$ 28,408,280</u>	<u>\$ 29,413,447</u>	<u>\$ 23,087,402</u>	<u>\$ 23,016,948</u>	<u>\$ 23,309,713</u>	<u>\$ 23,016,948</u>	<u>\$ 23,309,713</u>
<b>Object-of-Expense Informational Listing:</b> Capital Expenditures	\$ 28,408,280	\$ 29,413,447	\$ 23,087,402	\$ 23,016,948	\$ 23,309,713	\$ 23,016,948	\$ 23,309,713
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 28,408,280</u>	<u>\$ 29,413,447</u>	<u>\$ 23,087,402</u>	<u>\$ 23,016,948</u>	<u>\$ 23,309,713</u>	<u>\$ 23,016,948</u>	<u>\$ 23,309,713</u>

**SUPPORT FOR MILITARY AND VETERANS EXEMPTIONS**

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
<b>Method of Financing:</b> General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 15,000,000	\$ 15,000,000

**SUPPORT FOR MILITARY AND VETERANS EXEMPTIONS**  
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Permanent Fund Supporting Military and Veterans Exemptions No. 210, estimated	<u>11,374,590</u>	<u>11,392,154</u>	<u>8,660,437</u>	<u>8,620,829</u>	<u>8,639,677</u>	<u>8,620,829</u>	<u>8,639,677</u>
<b>Total, Method of Financing</b>	<u>\$ 11,374,590</u>	<u>\$ 11,392,154</u>	<u>\$ 8,660,437</u>	<u>\$ 8,620,829</u>	<u>\$ 8,639,677</u>	<u>\$ 23,620,829</u>	<u>\$ 23,639,677</u>
<b>This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.</b>							
<b>Items of Appropriation:</b>							
<b>A. Goal: FUND FOR MILITARY &amp; VET EXEMPTIONS</b>							
Permanent Fund Supporting Military and Veterans Exemptions (MVE Fund).							
<b>A.1.1. Strategy:</b> DISTRIBUTE TO ELIGIBLE INSTITUTIONS Distribution from MVE Fund to Eligible Institutions.	\$ 11,374,590	\$ 11,392,154	\$ 8,660,437	\$ 8,620,829	\$ 8,639,677	\$ 8,620,829	\$ 8,639,677
<b>B. Goal: REIMBURSEMENT FOR HAZLEWOOD EXEMPTS</b>							
Reimbursements from General Revenue for Hazlewood Exemptions.							
<b>B.1.1. Strategy:</b> REIMBURSEMENT FOR HAZLEWOOD EXEMPTS Reimbursements from General Revenue Fund to Eligible Institutions.	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 15,000,000	\$ 15,000,000
<b>Grand Total, SUPPORT FOR MILITARY AND VETERANS EXEMPTIONS</b>	<u>\$ 11,374,590</u>	<u>\$ 11,392,154</u>	<u>\$ 8,660,437</u>	<u>\$ 8,620,829</u>	<u>\$ 8,639,677</u>	<u>\$ 23,620,829</u>	<u>\$ 23,639,677</u>
<b>Object-of-Expense Informational Listing:</b>							
Other Operating Expense	<u>\$ 11,374,590</u>	<u>\$ 11,392,154</u>	<u>\$ 8,660,437</u>	<u>\$ 8,620,829</u>	<u>\$ 8,639,677</u>	<u>\$ 23,620,829</u>	<u>\$ 23,639,677</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 11,374,590</u>	<u>\$ 11,392,154</u>	<u>\$ 8,660,437</u>	<u>\$ 8,620,829</u>	<u>\$ 8,639,677</u>	<u>\$ 23,620,829</u>	<u>\$ 23,639,677</u>

THE UNIVERSITY OF TEXAS AT ARLINGTON

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 93,855,983	\$ 105,032,456	\$ 110,852,833	\$ 111,933,792	\$ 112,319,869	\$ 108,653,734	\$ 109,039,811
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	9,330,458	8,699,198	8,814,704	8,814,704	8,814,704	8,814,704	8,814,704
Estimated Other Educational and General Income Account No. 770	54,716,010	63,706,614	63,394,513	67,103,550	67,727,156	67,889,386	68,004,905
Subtotal, General Revenue Fund Dedicated	<u>\$ 64,046,468</u>	<u>\$ 72,405,812</u>	<u>\$ 72,209,217</u>	<u>\$ 75,918,254</u>	<u>\$ 76,541,860</u>	<u>\$ 76,704,090</u>	<u>\$ 76,819,609</u>
License Plate Trust Fund Account No. 0802, estimated	<u>3,084</u>	<u>3,544</u>	<u>4,073</u>	<u>4,073</u>	<u>4,073</u>	<u>4,073</u>	<u>4,073</u>
<b>Total, Method of Financing</b>	<u>\$ 157,905,535</u>	<u>\$ 177,441,812</u>	<u>\$ 183,066,123</u>	<u>\$ 187,856,119</u>	<u>\$ 188,865,802</u>	<u>\$ 185,361,897</u>	<u>\$ 185,863,493</u>
<b>This bill pattern represents an estimated 41.8% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	2,104.8	2,138.6	2,170.8	2,198.9	2,198.9	2,119.0	2,119.0
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 104,483,977	\$ 120,780,146	\$ 120,016,008	\$ 127,068,317	\$ 127,068,318	\$ 127,068,317	\$ 127,068,318
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 1,415,987	\$ 1,415,987	\$ 1,415,987	\$ 1,415,987
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 7,030,465	\$ 7,522,597	\$ 8,049,179	\$ 8,612,621	\$ 9,215,505	\$ 9,626,929	\$ 10,066,148
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 271,610	\$ 379,277	\$ 468,133	\$ 215,308	\$ 215,308	\$ 215,308	\$ 215,308
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	\$ 318,963	\$ 228,582	\$ 239,081	\$ 20,929	\$ 20,929	\$ 20,929	\$ 20,929
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 5,800,170	\$ 7,379,571	\$ 7,748,550	\$ 8,135,978	\$ 8,542,776	\$ 7,907,506	\$ 7,969,882
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 117,905,185</u>	<u>\$ 136,290,173</u>	<u>\$ 136,520,951</u>	<u>\$ 145,469,140</u>	<u>\$ 146,478,823</u>	<u>\$ 146,254,976</u>	<u>\$ 146,756,572</u>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 21,732,585	\$ 21,739,661	\$ 21,724,546	\$ 16,621,161	\$ 16,621,161	\$ 16,621,161	\$ 16,621,161

**THE UNIVERSITY OF TEXAS AT ARLINGTON**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 7,415,275	\$ 7,420,188	\$ 12,828,287	\$ 12,828,287	\$ 12,828,287	\$ 12,828,287	\$ 12,828,287
<b>Total, Goal B:</b> INFRASTRUCTURE SUPPORT	\$ 29,147,860	\$ 29,159,849	\$ 34,552,833	\$ 29,449,448	\$ 29,449,448	\$ 29,449,448	\$ 29,449,448
<b>C. Goal:</b> SPECIAL ITEM SUPPORT Provide Special Item Support.							
<b>C.1.1. Strategy:</b> SCIENCE EDUCATION CENTER	\$ 218,817	\$ 186,721	\$ 186,741	\$ 133,259	\$ 133,259	\$ 39,277	\$ 39,277
<b>C.2.1. Strategy:</b> UT ARLINGTON RESEARCH INSTITUTE UT Arlington Research Institute (UTARI).	\$ 1,899,827	\$ 2,727,710	\$ 2,727,710	\$ 2,887,108	\$ 2,887,108	\$ 1,792,753	\$ 1,792,753
<b>C.3.1. Strategy:</b> RURAL HOSPITAL OUTREACH PROGRAM	\$ 46,356	\$ 63,353	\$ 63,353	\$ 32,634	\$ 32,634	\$ 31,002	\$ 31,002
<b>C.3.2. Strategy:</b> INSTITUTE OF URBAN STUDIES	\$ 304,819	\$ 282,798	\$ 282,798	\$ 211,166	\$ 211,166	\$ 200,608	\$ 200,608
<b>C.3.3. Strategy:</b> MEXICAN AMERICAN STUDIES	\$ 199,894	\$ 212,800	\$ 212,800	\$ 29,613	\$ 29,613	\$ 28,132	\$ 28,132
<b>C.4.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 1,644,144	\$ 1,644,604	\$ 1,645,133	\$ 1,645,133	\$ 1,645,133	\$ 1,645,133	\$ 1,645,133
<b>C.4.2. Strategy:</b> AFRICA INTERNATIONAL EXCHANGE	\$ 131,971	\$ 135,336	\$ 135,336	\$ 78,050	\$ 78,050	\$ 0	\$ 0
<b>C.5.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 0	\$ 0
<b>Total, Goal C:</b> SPECIAL ITEM SUPPORT	\$ 4,445,828	\$ 5,253,322	\$ 5,253,871	\$ 7,016,963	\$ 7,016,963	\$ 3,736,905	\$ 3,736,905
<b>D. Goal:</b> RESEARCH FUNDS							
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 3,289,309	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>D.2.1. Strategy:</b> COMPETITIVE KNOWLEDGE FUND	\$ 3,117,353	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>D.3.1. Strategy:</b> CORE RESEARCH SUPPORT	\$ 0	\$ 6,738,468	\$ 6,738,468	\$ 5,920,568	\$ 5,920,568	\$ 5,920,568	\$ 5,920,568
<b>Total, Goal D:</b> RESEARCH FUNDS	\$ 6,406,662	\$ 6,738,468	\$ 6,738,468	\$ 5,920,568	\$ 5,920,568	\$ 5,920,568	\$ 5,920,568
<b>Grand Total, THE UNIVERSITY OF TEXAS AT ARLINGTON</b>	\$ 157,905,535	\$ 177,441,812	\$ 183,066,123	\$ 187,856,119	\$ 188,865,802	\$ 185,361,897	\$ 185,863,493
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 42,635,772	\$ 45,627,770	\$ 45,829,340	\$ 43,896,243	\$ 44,233,424	\$ 43,001,954	\$ 43,341,108
Other Personnel Costs	451,127	437,087	461,587	647,976	666,908	324,879	343,811
Faculty Salaries (Higher Education Only)	83,685,989	98,533,766	97,796,672	105,303,486	105,132,696	103,993,516	103,824,382
Professional Fees and Services	3,543	0	0	0	0	0	0
Consumable Supplies	83,581	120,500	135,500	94,483	106,018	91,055	102,590



**THE UNIVERSITY OF TEXAS AT ARLINGTON**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Utilities	7,686,453	7,613,675	7,444,051	5,821,071	5,695,344	5,821,071	5,695,344
Travel	17,844	31,939	31,939	0	0	2,128	2,128
Rent - Machine and Other	24,227	15,000	15,000	0	0	9,859	9,859
Debt Service	7,415,275	7,420,188	12,828,287	12,828,287	12,828,287	12,828,287	12,828,287
Other Operating Expense	15,898,426	17,605,038	18,486,369	19,215,500	20,154,052	11,356,208	11,720,140
Client Services	3,084	3,544	4,073	4,073	4,073	3,545	4,073
Grants	0	0	0	0	0	7,907,506	7,969,882
Capital Expenditures	214	33,305	33,305	45,000	45,000	21,889	21,889
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 157,905,535</b>	<b>\$ 177,441,812</b>	<b>\$ 183,066,123</b>	<b>\$ 187,856,119</b>	<b>\$ 188,865,802</b>	<b>\$ 185,361,897</b>	<b>\$ 185,863,493</b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 7,353,298	\$ 7,469,125	\$ 7,594,903	\$	\$	\$ 7,732,918	\$ 7,884,210
Group Insurance	12,811,584	13,887,513	14,883,249			12,816,294	13,401,025
Social Security	7,962,695	8,262,697	8,593,205			8,840,773	9,106,980
Subtotal, Employee Benefits	\$ 28,127,577	\$ 29,619,335	\$ 31,071,357	\$	\$	\$ 29,389,985	\$ 30,392,215
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 28,127,577</b>	<b>\$ 29,619,335</b>	<b>\$ 31,071,357</b>	<b>\$</b>	<b>\$</b>	<b>\$ 29,389,985</b>	<b>\$ 30,392,215</b>
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	46.1%	48%	49%	51%	51.5%	49%	50%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	21.9%	23%	24%	25.5%	26%	24%	25%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	71%	69.1%	70%	71.5%	72%	71%	71%
Certification Rate of Teacher Education Graduates	92.7%	92.5%	92%	92.3%	92.6%	92%	92%

**THE UNIVERSITY OF TEXAS AT ARLINGTON**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	33%	30.75%	30.55%	31%	31.5%	30.55%	30.55%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	56.7%	57.5%	58%	59.3%	59.6%	58%	59%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	25%	22.5%	23%	25%	26%	23%	24%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	17.7%	17.3%	17.5%	17.7%	17.9%	17.5%	17.5%
State Licensure Pass Rate of Engineering Graduates	77.14%	64.8%	64.8%	65%	65.5%	64.8%	64.8%
State Licensure Pass Rate of Nursing Graduates	87%	89%	90%	91%	91.5%	90%	90%
Dollar Value of External or Sponsored Research Funds (in Millions)	41.71	43.9	43	46.25	46.5	45	46
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	7.04%	7.93%	7.2%	7.2%	7.2%	7.2%	7.2%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,646	4,646	4,808	4,976	4,976	4,976	4,976
<b>Explanatory:</b>							
Average Student Loan Debt	14,889	15,470	15,470	15,470	15,470	15,470	15,470
Percent of Students with Student Loan Debt	84%	83%	83%	83%	83%	83%	83%
Average Financial Aid Award Per Full-Time Student	17,003	16,925	16,925	16,925	16,925	16,925	16,925
Percent of Full-Time Students Receiving Financial Aid	89%	90%	90%	90%	90%	90%	90%

**THE UNIVERSITY OF TEXAS AT AUSTIN**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 262,213,754	\$ 299,883,840	\$ 288,811,447	\$ 292,835,150	\$ 278,068,463	\$ 284,907,574	\$ 275,074,218

**THE UNIVERSITY OF TEXAS AT AUSTIN**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<u>General Revenue Fund Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	20,167,299	19,555,250	17,460,000	17,460,000	17,460,000	17,460,000	17,460,000
Estimated Other Educational and General Income Account No. 770	91,259,571	95,918,649	98,678,247	100,997,122	102,672,588	102,291,136	104,222,560
Emerging Technology Account No. 5124	0	3,694,020	0	0	0	0	0
Subtotal, General Revenue Fund Dedicated	<u>\$ 111,426,870</u>	<u>\$ 119,167,919</u>	<u>\$ 116,138,247</u>	<u>\$ 118,457,122</u>	<u>\$ 120,132,588</u>	<u>\$ 119,751,136</u>	<u>\$ 121,682,560</u>
License Plate Trust Fund Account No. 0802, estimated	<u>119,894</u>	<u>120,000</u>	<u>120,000</u>	<u>108,709</u>	<u>108,709</u>	<u>108,709</u>	<u>108,709</u>
<b>Total, Method of Financing</b>	<u><b>\$ 373,760,518</b></u>	<u><b>\$ 419,171,759</b></u>	<u><b>\$ 405,069,694</b></u>	<u><b>\$ 411,400,981</b></u>	<u><b>\$ 398,309,760</b></u>	<u><b>\$ 404,767,419</b></u>	<u><b>\$ 396,865,487</b></u>
<b>This bill pattern represents an estimated 14.5% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)-</b>							
<b>Appropriated Funds</b>	5,253.5	5,318.5	5,318.5	5,338.5	5,338.5	4,948.8	4,948.8
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>	\$ 281,705,178	\$ 291,204,171	\$ 290,757,000	\$ 224,796,255	\$ 224,796,254	\$ 224,796,255	\$ 224,796,254
<b>A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT</b>	\$ 4,983,814	\$ 4,968,634	\$ 4,968,634	\$ 4,615,525	\$ 4,615,526	\$ 4,615,525	\$ 4,615,526
<b>A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 10,333,440	\$ 11,035,058	\$ 11,641,986	\$ 12,224,085	\$ 12,835,289	\$ 12,872,233	\$ 13,459,517
<b>A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE</b>	\$ 339,602	\$ 372,000	\$ 619,142	\$ 619,142	\$ 619,142	\$ 619,142	\$ 619,142
<b>A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE</b>	\$ 417,156	\$ 576,000	\$ 323,000	\$ 31,772	\$ 31,772	\$ 31,772	\$ 31,772
<b>A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	\$ 12,438,461	\$ 12,439,900	\$ 12,450,294	\$ 12,413,941	\$ 12,377,588	\$ 13,096,160	\$ 13,376,038
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 310,217,651</u>	<u>\$ 320,595,763</u>	<u>\$ 320,760,056</u>	<u>\$ 254,700,720</u>	<u>\$ 255,275,571</u>	<u>\$ 256,031,087</u>	<u>\$ 256,898,249</u>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy: E&amp;G SPACE SUPPORT</b>	\$ 753,686	\$ 867,252	\$ 877,021	\$ 60,170,058	\$ 60,170,058	\$ 60,170,058	\$ 60,170,058
Educational and General Space Support.							

**THE UNIVERSITY OF TEXAS AT AUSTIN**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 13,878,929	\$ 13,874,482	\$ 19,678,585	\$ 19,678,585	\$ 19,678,585	\$ 19,678,585	\$ 19,678,585
<b>Total, Goal B:</b> INFRASTRUCTURE SUPPORT	\$ 14,632,615	\$ 14,741,734	\$ 20,555,606	\$ 79,848,643	\$ 79,848,643	\$ 79,848,643	\$ 79,848,643
<b>C. Goal:</b> SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> READINESS	\$ 882,485	\$ 11,510,951	\$ 11,527,325	\$ 11,500,000	\$ 11,500,000	\$ 10,925,000	\$ 10,925,000
<b>C.1.2. Strategy:</b> TEXAS NATURAL SCIENCE CENTER	\$ 151,170	\$ 113,065	\$ 115,086	\$ 108,823	\$ 108,823	\$ 103,382	\$ 103,382
<b>C.1.3. Strategy:</b> GARNER MUSEUM	\$ 167,605	\$ 174,359	\$ 177,170	\$ 168,750	\$ 168,750	\$ 160,312	\$ 160,312
<b>C.2.1. Strategy:</b> MARINE SCIENCE INSTITUTE Marine Science Institute Port Aransas.	\$ 2,598,921	\$ 5,975,827	\$ 3,157,568	\$ 2,503,977	\$ 2,503,977	\$ 2,378,778	\$ 2,378,778
<b>C.2.2. Strategy:</b> INSTITUTE FOR GEOPHYSICS	\$ 1,567,215	\$ 1,550,347	\$ 1,575,306	\$ 786,070	\$ 786,070	\$ 746,766	\$ 746,766
<b>C.2.3. Strategy:</b> BUREAU OF ECONOMIC GEOLOGY	\$ 1,575,802	\$ 6,282,440	\$ 1,834,724	\$ 5,989,437	\$ 1,517,637	\$ 1,467,637	\$ 1,467,637
<b>C.2.4. Strategy:</b> BUREAU OF BUSINESS RESEARCH	\$ 294,211	\$ 323,300	\$ 329,310	\$ 174,365	\$ 174,365	\$ 165,647	\$ 165,647
<b>C.2.5. Strategy:</b> MCDONALD OBSERVATORY	\$ 4,503,253	\$ 4,672,973	\$ 4,697,688	\$ 3,765,190	\$ 3,765,190	\$ 3,576,930	\$ 3,576,930
<b>C.2.6. Strategy:</b> ADVANCED STUDIES IN ASTRONOMY HET Center for Advanced Studies in Astronomy - HET(Hobby-Eberly Telescope).	\$ 1,297,106	\$ 1,351,343	\$ 1,433,508	\$ 432,006	\$ 432,006	\$ 410,406	\$ 410,406
<b>C.2.7. Strategy:</b> BEG: PROJECT STARR Bureau of Economic Geology: Project STARR.	\$ 4,281,913	\$ 4,995,929	\$ 4,993,784	\$ 4,950,000	\$ 4,950,000	\$ 4,455,000	\$ 4,455,000
<b>C.2.8. Strategy:</b> IDENTITY THEFT AND SECURITY	\$ 3,170,835	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>C.3.1. Strategy:</b> IRMA RANGEL PUBLIC POLICY INSTITUTE	\$ 122,407	\$ 168,067	\$ 158,567	\$ 144,161	\$ 144,161	\$ 136,953	\$ 136,953
<b>C.3.2. Strategy:</b> POLICY DISPUTE RESOLUTION CENTER Center for Public Policy Dispute Resolution.	\$ 261,676	\$ 265,007	\$ 270,726	\$ 227,100	\$ 227,100	\$ 215,745	\$ 215,745
<b>C.3.3. Strategy:</b> VOCES ORAL HISTORY PROJECT	\$ 95,236	\$ 61,975	\$ 62,845	\$ 50,312	\$ 50,312	\$ 47,796	\$ 47,796
<b>C.4.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 1,238,314	\$ 1,346,258	\$ 1,238,420	\$ 1,227,129	\$ 1,227,129	\$ 1,227,129	\$ 1,227,129
<b>C.5.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 1,456,206	\$ 1,456,206	\$ 0	\$ 0
<b>Total, Goal C:</b> SPECIAL ITEM SUPPORT	\$ 22,208,149	\$ 38,791,841	\$ 31,572,027	\$ 33,483,526	\$ 29,011,726	\$ 26,017,481	\$ 26,017,481
<b>D. Goal:</b> TRUSTEED FUNDS							
<b>D.1.1. Strategy:</b> D K ROYAL TX ALZHEIMER'S INITIATIVE Darrell K Royal Texas Alzheimer's Initiative.	\$ 0	\$ 9,230,625	\$ 0	\$ 9,230,625	\$ 0	\$ 8,769,094	\$ UB

**THE UNIVERSITY OF TEXAS AT AUSTIN**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>E. Goal: RESEARCH FUNDS</b>							
<b>E.1.1. Strategy: COMPETITIVE KNOWLEDGE FUND</b>	\$ 26,702,103	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>E.2.1. Strategy: TEXAS RESEARCH UNIVERSITY FUND</b>	\$ 0	\$ 35,803,319	\$ 32,109,299	\$ 28,237,084	\$ 28,237,084	\$ 28,237,084	\$ 28,237,084
<b>Total, Goal E: RESEARCH FUNDS</b>	\$ 26,702,103	\$ 35,803,319	\$ 32,109,299	\$ 28,237,084	\$ 28,237,084	\$ 28,237,084	\$ 28,237,084
<b>F. Goal: INSTRUCTION/OPERATIONS MED SCHOOL</b>							
Provide Instructional and Operations Support for Medical School.							
<b>F.1.1. Strategy: MEDICAL EDUCATION</b>	\$ 0	\$ 0	\$ 0	\$ 2,265,076	\$ 2,265,076	\$ 2,265,076	\$ 2,265,076
<b>F.1.2. Strategy: GRADUATE MEDICAL EDUCATION</b>	\$ 0	\$ 0	\$ 0	\$ 1,554,912	\$ 1,554,912	\$ 1,554,912	\$ 1,554,912
<b>F.2.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	\$ 0	\$ 8,477	\$ 72,706	\$ 109,059	\$ 145,412	\$ 72,706	\$ 72,706
<b>Total, Goal F: INSTRUCTION/OPERATIONS MED SCHOOL</b>	\$ 0	\$ 8,477	\$ 72,706	\$ 3,929,047	\$ 3,965,400	\$ 3,892,694	\$ 3,892,694
<b>G. Goal: PROVIDE RESEARCH SUPPORT MED SCHOOL</b>							
Provide Research Support Medical School.							
<b>G.1.1. Strategy: RESEARCH ENHANCEMENT MED SCHOOL</b>	\$ 0	\$ 0	\$ 0	\$ 1,452,415	\$ 1,452,415	\$ 1,452,415	\$ 1,452,415
Research Enhancement Medical School.							
<b>H. Goal: INFRASTRUCTURE SUPPORT MED SCHOOL</b>							
Provide Infrastructure Support for Medical School.							
<b>H.1.1. Strategy: E&amp;G SPACE SUPPORT MEDICAL SCHOOL</b>	\$ 0	\$ 0	\$ 0	\$ 518,921	\$ 518,921	\$ 518,921	\$ 518,921
<b>Grand Total, THE UNIVERSITY OF TEXAS AT AUSTIN</b>	\$ 373,760,518	\$ 419,171,759	\$ 405,069,694	\$ 411,400,981	\$ 398,309,760	\$ 404,767,419	\$ 396,865,487
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 94,781,598	\$ 64,060,043	\$ 70,289,428	\$ 93,652,320	\$ 113,533,009	\$ 87,921,236	\$ 112,052,841
Other Personnel Costs	1,087,822	929,719	905,152	2,085,966	1,996,859	2,118,406	2,041,384
Faculty Salaries (Higher Education Only)	217,146,425	223,633,999	228,905,587	174,013,716	181,162,498	174,013,716	181,162,498
Debt Service	13,878,929	13,874,482	19,678,585	19,678,585	19,678,585	19,678,585	19,678,585
Other Operating Expense	46,199,476	112,323,516	85,290,942	120,470,394	81,938,809	106,454,412	68,554,141

**THE UNIVERSITY OF TEXAS AT AUSTIN**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Grants	0	0	0	0	0	13,096,160	13,376,038
Capital Expenditures	666,268	4,350,000	0	1,500,000	0	1,484,904	0
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 373,760,518</b>	<b>\$ 419,171,759</b>	<b>\$ 405,069,694</b>	<b>\$ 411,400,981</b>	<b>\$ 398,309,760</b>	<b>\$ 404,767,419</b>	<b>\$ 396,865,487</b>

**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 24,346,121	\$ 24,382,506	\$ 24,435,599	\$	\$	\$ 24,505,552	\$ 24,593,720
Group Insurance	28,361,603	29,584,339	31,705,535			29,842,928	31,204,483
Social Security	21,970,791	22,798,561	23,710,504			24,393,596	25,128,118
Subtotal, Employee Benefits	<b>\$ 74,678,515</b>	<b>\$ 76,765,406</b>	<b>\$ 79,851,638</b>	<b>\$</b>	<b>\$</b>	<b>\$ 78,742,076</b>	<b>\$ 80,926,321</b>

**Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act**

	<b>\$ 74,678,515</b>	<b>\$ 76,765,406</b>	<b>\$ 79,851,638</b>	<b>\$</b>	<b>\$</b>	<b>\$ 78,742,076</b>	<b>\$ 80,926,321</b>
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**Performance Measure Targets**

**A. Goal: INSTRUCTION/OPERATIONS**

**Outcome (Results/Impact):**

Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	79.6%	81.2%	79.58%	79.98%	79.78%	79.98%	79.78%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	57.8%	60.9%	59.83%	61.67%	63.66%	61.67%	63.66%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	95.5%	95.1%	97.12%	97.85%	98.75%	97.85%	98.75%
Certification Rate of Teacher Education Graduates	90.1%	92.3%	88.43%	89.31%	88.48%	89.31%	88.48%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	23.3%	23.8%	23.04%	23.33%	23.89%	23.33%	23.89%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	74.9%	74.7%	75.36%	76.37%	76.23%	76.37%	76.23%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	21.5%	19.8%	19.99%	20.99%	20.41%	20.99%	20.41%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	43%	45%	40.13%	39.87%	40.23%	39.87%	40.23%

**THE UNIVERSITY OF TEXAS AT AUSTIN**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
State Licensure Pass Rate of Law Graduates	89.4%	87.2%	90.13%	89.39%	88.39%	89.39%	88.39%
State Licensure Pass Rate of Engineering Graduates	93.2%	92.2%	95.6%	95.56%	96.76%	95.56%	96.76%
State Licensure Pass Rate of Nursing Graduates	96.4%	90.17%	96.57%	96.87%	98.37%	96.87%	98.37%
State Licensure Pass Rate of Pharmacy Graduates	95.4%	96.8%	95.08%	93.97%	92.95%	93.97%	92.95%
Dollar Value of External or Sponsored Research Funds (in Millions)	490.15	499.82	483.2	479.96	475.14	479.96	475.14
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	5.4%	5.35%	5.7%	5.8%	5.7%	5.8%	5.7%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,905	4,905	5,072	5,072	5,072	5,072	5,072
<b>Explanatory:</b>							
Average Student Loan Debt	27,207	25,349	25,904	25,870	25,877	25,870	25,877
Percent of Students with Student Loan Debt	55%	46%	50%	50%	50%	50%	50%
Average Financial Aid Award Per Full-Time Student	16,004	16,200	16,370	16,450	16,500	16,450	16,500
Percent of Full-Time Students Receiving Financial Aid	59%	60%	60%	60%	60%	60%	60%
<b>F. Goal: INSTRUCTION/OPERATIONS MED SCHOOL</b>							
<b>Outcome (Results/Impact):</b>							
Percent of Medical Residency Completers Practicing in Texas	53.6%	61.1%	61.1%	61.1%	61.1%	61.1%	61.1%
<b>F.1.2. Strategy: GRADUATE MEDICAL EDUCATION</b>							
<b>Output (Volume):</b>							
Total Number of MD or DO Residents	250	248	255	266	274	266	274
<b>G. Goal: PROVIDE RESEARCH SUPPORT MED SCHOOL</b>							
<b>Outcome (Results/Impact):</b>							
Total External Research Expenditures	0	2,500,000	2,625,000	2,756,250	2,894,063	2,756,250	2,894,063

THE UNIVERSITY OF TEXAS AT DALLAS

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 88,123,361	\$ 86,393,413	\$ 91,301,127	\$ 92,117,312	\$ 90,918,168	\$ 87,850,128	\$ 86,650,984
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	7,606,700	7,792,370	8,476,350	8,476,350	8,476,350	8,476,350	8,476,350
Estimated Other Educational and General Income Account No. 770	49,350,710	69,809,131	71,636,321	65,740,735	67,838,178	66,919,672	68,601,971
Subtotal, General Revenue Fund - Dedicated	<u>\$ 56,957,410</u>	<u>\$ 77,601,501</u>	<u>\$ 80,112,671</u>	<u>\$ 74,217,085</u>	<u>\$ 76,314,528</u>	<u>\$ 75,396,022</u>	<u>\$ 77,078,321</u>
<b>Total, Method of Financing</b>	<u>\$ 145,080,771</u>	<u>\$ 163,994,914</u>	<u>\$ 171,413,798</u>	<u>\$ 166,334,397</u>	<u>\$ 167,232,696</u>	<u>\$ 163,246,150</u>	<u>\$ 163,729,305</u>
<b>This bill pattern represents an estimated 25% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	1,351.4	1,534.0	1,531.8	1,592.4	1,628.7	1,469.8	1,469.8
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support:							
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>	\$ 102,739,677	\$ 122,651,466	\$ 124,072,046	\$ 107,698,289	\$ 107,698,288	\$ 107,698,289	\$ 107,698,288
<b>A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 1,159,588	\$ 1,159,588	\$ 1,159,588	\$ 1,159,588
<b>A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 5,247,764	\$ 6,755,126	\$ 6,113,001	\$ 6,300,000	\$ 6,500,000	\$ 7,703,880	\$ 8,055,362
<b>A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE</b>	\$ 404,480	\$ 110,622	\$ 180,559	\$ 95,625	\$ 95,625	\$ 91,800	\$ 91,800
<b>A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE</b>	\$ 76,654	\$ 68,029	\$ 104,170	\$ 95,625	\$ 95,625	\$ 91,800	\$ 91,800
<b>A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	\$ 4,029,037	\$ 4,374,123	\$ 4,654,020	\$ 5,000,000	\$ 5,300,000	\$ 5,052,397	\$ 5,184,071
<b>A.1.7. Strategy: ORGANIZED ACTIVITIES</b>	\$ 5,519,829	\$ 5,971,650	\$ 6,360,160	\$ 6,637,500	\$ 7,035,800	\$ 6,360,160	\$ 6,360,160
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 118,017,441</u>	<u>\$ 139,931,016</u>	<u>\$ 141,483,956</u>	<u>\$ 126,986,627</u>	<u>\$ 127,884,926</u>	<u>\$ 128,157,914</u>	<u>\$ 128,641,069</u>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support:							
<b>B.1.1. Strategy: E&amp;G SPACE SUPPORT Educational and General Space Support.</b>	\$ 7,206,471	\$ 7,342,398	\$ 7,688,509	\$ 15,557,960	\$ 15,557,960	\$ 15,557,960	\$ 15,557,960



**THE UNIVERSITY OF TEXAS AT DALLAS**  
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 3,341,238	\$ 3,338,175	\$ 8,757,062	\$ 8,757,062	\$ 8,757,062	\$ 8,757,062	\$ 8,757,062
<b>Total, Goal B:</b> INFRASTRUCTURE SUPPORT	\$ 10,547,709	\$ 10,680,573	\$ 16,445,571	\$ 24,315,022	\$ 24,315,022	\$ 24,315,022	\$ 24,315,022
<b>C. Goal:</b> SPECIAL ITEM SUPPORT Provide Special Item Support.							
<b>C.1.1. Strategy:</b> CENTER FOR APPLIED BIOLOGY	\$ 413,599	\$ 390,926	\$ 410,156	\$ 410,156	\$ 410,156	\$ 374,062	\$ 374,062
<b>C.1.2. Strategy:</b> NANOTECHNOLOGY	\$ 145,463	\$ 163,190	\$ 164,062	\$ 164,063	\$ 164,062	\$ 149,625	\$ 149,625
<b>C.1.3. Strategy:</b> MIDDLE SCHOOL BRAIN YEARS	\$ 1,616,379	\$ 1,687,238	\$ 1,733,685	\$ 1,500,000	\$ 1,500,000	\$ 1,368,000	\$ 1,368,000
<b>C.2.1. Strategy:</b> ACADEMIC BRIDGE PROGRAM Intensive Summer Academic Bridge Program.	\$ 165,703	\$ 668,641	\$ 664,062	\$ 664,062	\$ 664,063	\$ 605,625	\$ 605,625
<b>C.3.1. Strategy:</b> SCIENCE, ENGINEERING, MATH	\$ 619,204	\$ 1,126,002	\$ 1,268,689	\$ 144,248	\$ 144,248	\$ 131,554	\$ 131,554
<b>C.4.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST Exceptional Item Request.	\$ 0	\$ 0	\$ 0	\$ 4,000,000	\$ 4,000,000	\$ 0	\$ 0
<b>Total, Goal C:</b> SPECIAL ITEM SUPPORT	\$ 2,960,348	\$ 4,035,997	\$ 4,240,654	\$ 6,882,529	\$ 6,882,529	\$ 2,628,866	\$ 2,628,866
<b>D. Goal:</b> RESEARCH FUNDS							
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 9,014,633	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>D.2.1. Strategy:</b> COMPETITIVE KNOWLEDGE FUND	\$ 4,473,924	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>D.3.1. Strategy:</b> CORE RESEARCH SUPPORT	\$ 0	\$ 9,280,612	\$ 9,176,901	\$ 8,083,503	\$ 8,083,503	\$ 8,083,503	\$ 8,083,503
<b>Total, Goal D:</b> RESEARCH FUNDS	\$ 13,488,557	\$ 9,280,612	\$ 9,176,901	\$ 8,083,503	\$ 8,083,503	\$ 8,083,503	\$ 8,083,503
<b>E. Goal:</b> TRUSTEED FUNDS Trusteed Funds for African American Museum Internship Program.							
<b>E.1.1. Strategy:</b> AFRICAN AMERICAN MUSEUM INTERNSHIP	\$ 66,716	\$ 66,716	\$ 66,716	\$ 66,716	\$ 66,716	\$ 60,845	\$ 60,845
<b>Grand Total, THE UNIVERSITY OF TEXAS AT DALLAS</b>	\$ 145,080,771	\$ 163,994,914	\$ 171,413,798	\$ 166,334,397	\$ 167,232,696	\$ 163,246,150	\$ 163,729,305
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 46,869,963	\$ 55,555,160	\$ 57,547,252	\$ 59,891,970	\$ 61,218,829	\$ 57,776,711	\$ 58,544,130
Other Personnel Costs	1,629,308	1,623,752	942,302	1,623,464	1,118,677	1,585,169	841,173

**THE UNIVERSITY OF TEXAS AT DALLAS**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Faculty Salaries (Higher Education Only)	75,518,863	84,408,155	85,840,019	75,658,472	76,030,967	75,156,319	75,589,187
Professional Salaries Faculty Equivalent (Higher Education Only)	5,791,395	5,005,736	0	4,360,045	0	4,360,045	0
Professional Fees and Services	602,839	633,403	0	332,695	0	603,769	0
Fuels and Lubricants	611	99	0	0	0	105	0
Consumable Supplies	716,298	580,229	0	7,017	0	616,021	0
Utilities	32,673	31,392	0	0	0	33,434	0
Travel	9,772	10,552	5,500	105,740	106,084	11,239	5,500
Rent Building	10,105	451,774	0	0	0	409,197	0
Rent Machine and Other	13,794	15,762	0	5,540	0	15,608	0
Debt Service	3,341,238	3,338,175	8,757,062	8,757,062	8,757,062	8,757,062	8,757,062
Other Operating Expense	10,298,632	12,336,051	18,321,663	14,092,392	19,001,077	8,803,251	14,747,337
Client Services	0	0	0	0	0	60,845	60,845
Grants	0	0	0	0	0	5,052,397	5,184,071
Capital Expenditures	245,280	4,674	0	1,500,000	1,000,000	4,978	0
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 145,080,771</b>	<b>\$ 163,994,914</b>	<b>\$ 171,413,798</b>	<b>\$ 166,334,397</b>	<b>\$ 167,232,696</b>	<b>\$ 163,246,150</b>	<b>\$ 163,729,305</b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 8,722,121	\$ 8,821,694	\$ 8,926,952	\$	\$	\$ 9,039,219	\$ 9,158,974
Group Insurance	10,228,490	8,644,380	9,264,181			8,934,364	9,341,983
Social Security	8,319,269	8,632,705	8,978,013			9,236,667	9,514,794
Subtotal, Employee Benefits	\$ 27,269,880	\$ 26,098,779	\$ 27,169,146	\$	\$	\$ 27,210,250	\$ 28,015,751
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 27,269,880</b>	<b>\$ 26,098,779</b>	<b>\$ 27,169,146</b>	<b>\$</b>	<b>\$</b>	<b>\$ 27,210,250</b>	<b>\$ 28,015,751</b>

**THE UNIVERSITY OF TEXAS AT DALLAS**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	66.74%	67.61%	67.74%	68.24%	68.74%	68.24%	68.74%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	52.22%	52.96%	53.22%	53.72%	54.22%	53.72%	54.22%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	84.4%	87.39%	85.4%	85.9%	86.4%	85.9%	86.4%
Certification Rate of Teacher Education Graduates	99.1%	97.78%	99%	99%	99%	99%	99%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	28.36%	26.42%	30%	30%	30%	30%	30%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	71.05%	66.2%	73.2%	74.3%	75.41%	74.3%	75.41%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	29.67%	27.91%	30.57%	31.03%	31.49%	31.03%	31.49%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	22.04%	20.35%	27%	29%	31%	29%	31%
Dollar Value of External or Sponsored Research Funds (in Millions)	56.55	63.1	60	70	71	60	61
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	9.84%	7.79%	9%	9%	9%	9%	9%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,903	5,903	6,081	6,081	6,279	6,081	6,279
<b>Explanatory:</b>							
Average Student Loan Debt	21,174	21,862	22,573	23,306	24,064	23,306	24,064
Percent of Students with Student Loan Debt	36%	36%	36%	36%	36%	36%	36%
Average Financial Aid Award Per Full-Time Student	14,569	15,042	15,531	16,036	16,557	16,036	16,557
Percent of Full-Time Students Receiving Financial Aid	80%	80%	80%	80%	80%	80%	80%

THE UNIVERSITY OF TEXAS AT EL PASO

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 72,887,435	\$ 80,551,320	\$ 86,129,906	\$ 91,264,369	\$ 91,290,971	\$ 85,665,292	\$ 85,691,894
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	2,826,909	2,856,709	3,007,505	3,007,505	3,007,505	3,007,505	3,007,505
Estimated Other Educational and General Income Account No. 770	25,979,692	26,284,199	25,235,377	25,485,900	25,861,109	27,087,683	27,365,269
Subtotal, General Revenue Fund - Dedicated	\$ 28,806,601	\$ 29,140,908	\$ 28,242,882	\$ 28,493,405	\$ 28,868,614	\$ 30,095,188	\$ 30,372,774
<u>Other Funds</u>							
License Plate Trust Fund Account No. 0802, estimated	3,455	132	132	132	132	132	132
Permanent Endowment Fund Account No. 817, UT El Paso, estimated	1,492,500	1,515,000	1,530,000	1,530,000	1,530,000	1,530,000	1,530,000
Subtotal, Other Funds	\$ 1,495,955	\$ 1,515,132	\$ 1,530,132	\$ 1,530,132	\$ 1,530,132	\$ 1,530,132	\$ 1,530,132
<b>Total, Method of Financing</b>	<b>\$ 103,189,991</b>	<b>\$ 111,207,360</b>	<b>\$ 115,902,920</b>	<b>\$ 121,287,906</b>	<b>\$ 121,689,717</b>	<b>\$ 117,290,612</b>	<b>\$ 117,594,800</b>
<b>This bill pattern represents an estimated 26.9% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	1,823.2	1,845.3	1,922.0	2,019.8	2,056.3	1,852.3	1,852.3
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>	\$ 59,076,677	\$ 62,252,942	\$ 61,928,561	\$ 64,009,490	\$ 64,009,490	\$ 64,009,490	\$ 64,009,490
<b>A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 1,750,713	\$ 1,750,713	\$ 1,750,713	\$ 1,750,713
<b>A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 2,826,547	\$ 3,314,881	\$ 2,891,419	\$ 3,180,561	\$ 3,498,617	\$ 4,886,497	\$ 5,109,439
<b>A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE</b>	\$ 182,398	\$ 182,398	\$ 182,398	\$ 182,398	\$ 182,398	\$ 175,102	\$ 175,102
<b>A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE</b>	\$ 2,642	\$ 2,642	\$ 2,642	\$ 2,642	\$ 2,642	\$ 2,536	\$ 2,536
<b>A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	\$ 3,799,744	\$ 3,866,972	\$ 4,105,672	\$ 4,187,785	\$ 4,271,541	\$ 4,083,632	\$ 4,164,879
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<b>\$ 65,888,008</b>	<b>\$ 69,619,835</b>	<b>\$ 69,110,692</b>	<b>\$ 73,313,589</b>	<b>\$ 73,715,401</b>	<b>\$ 74,907,970</b>	<b>\$ 75,212,159</b>

**THE UNIVERSITY OF TEXAS AT EL PASO**  
(Continued)

	Expended <u>2015</u>	Estimated <u>2016</u>	Budgeted <u>2017</u>	Requested <u>2018</u>	<u>2019</u>	Recommended <u>2018</u>	<u>2019</u>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy: E&amp;G SPACE SUPPORT</b> Educational and General Space Support.	\$ 9,255,263	\$ 9,640,014	\$ 9,640,014	\$ 13,072,411	\$ 13,072,411	\$ 13,072,411	\$ 13,072,411
<b>B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT</b>	\$ 7,292,923	\$ 7,294,750	\$ 12,707,849	\$ 12,707,849	\$ 12,707,849	\$ 12,707,849	\$ 12,707,849
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 16,548,186</u>	<u>\$ 16,934,764</u>	<u>\$ 22,347,863</u>	<u>\$ 25,780,260</u>	<u>\$ 25,780,260</u>	<u>\$ 25,780,260</u>	<u>\$ 25,780,260</u>
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy: EL PASO CENTENNIAL MUSEUM</b>	\$ 262,845	\$ 266,577	\$ 272,359	\$ 80,541	\$ 80,541	\$ 73,453	\$ 73,453
<b>C.1.2. Strategy: CENTER FOR LAW AND BORDER STUDIES</b>	\$ 422,586	\$ 404,269	\$ 386,094	\$ 294,297	\$ 294,297	\$ 268,399	\$ 268,399
<b>C.1.3. Strategy: PHARMACY EXTENSION</b>	\$ 0	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,192,000	\$ 3,192,000
<b>C.2.1. Strategy: BORDER STUDIES INSTITUTE</b> Inter-American and Border Studies Institute.	\$ 86,912	\$ 83,455	\$ 89,944	\$ 58,016	\$ 58,016	\$ 52,910	\$ 52,910
<b>C.2.2. Strategy: ENVIRONMENTAL RESOURCE MANAGEMENT</b> Center for Environmental Resource Management.	\$ 288,709	\$ 314,083	\$ 314,792	\$ 154,695	\$ 154,695	\$ 141,082	\$ 141,082
<b>C.2.3. Strategy: BORDER HEALTH RESEARCH</b>	\$ 235,918	\$ 249,724	\$ 216,926	\$ 206,009	\$ 206,009	\$ 187,881	\$ 187,881
<b>C.3.1. Strategy: RURAL NURSING HEALTH CARE</b> Rural Nursing Health Care Services.	\$ 48,152	\$ 60,279	\$ 50,127	\$ 42,464	\$ 42,464	\$ 38,727	\$ 38,727
<b>C.3.2. Strategy: MANUFACTURE/MATERIALS MANAGEMENT</b> Institute for Manufacturing and Materials Management.	\$ 103,279	\$ 96,609	\$ 84,299	\$ 59,157	\$ 59,157	\$ 53,951	\$ 53,951
<b>C.3.3. Strategy: ECONOMIC/ENTERPRISE DEVELOPMENT</b> Texas Centers for Economic and Enterprise Development.	\$ 569,100	\$ 568,247	\$ 566,004	\$ 566,004	\$ 566,004	\$ 516,196	\$ 516,196
<b>C.3.4. Strategy: ACADEMIC EXCELLENCE</b> Collaborative for Academic Excellence.	\$ 154,891	\$ 176,431	\$ 201,932	\$ 77,348	\$ 77,348	\$ 70,541	\$ 70,541
<b>C.3.5. Strategy: BORDER COMMUNITY HEALTH</b> Border Community Health Education Institute.	\$ 229,050	\$ 254,503	\$ 301,401	\$ 191,294	\$ 191,294	\$ 174,460	\$ 174,460
<b>C.3.6. Strategy: US-MEXICO IMMIGRATION CENTER</b> United States Mexico Immigration Center.	\$ 70,845	\$ 44,340	\$ 53,562	\$ 29,430	\$ 29,430	\$ 26,840	\$ 26,840
<b>C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT</b>	\$ 9,350,593	\$ 9,217,600	\$ 8,975,281	\$ 3,221,665	\$ 3,221,664	\$ 3,092,805	\$ 3,092,804
<b>C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST</b>	\$ 0	\$ 0	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 0	\$ 0
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 11,822,880</u>	<u>\$ 15,236,117</u>	<u>\$ 15,012,721</u>	<u>\$ 13,480,920</u>	<u>\$ 13,480,919</u>	<u>\$ 7,889,245</u>	<u>\$ 7,889,244</u>

**THE UNIVERSITY OF TEXAS AT EL PASO**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>D. Goal: RESEARCH FUNDS</b>							
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 4,219,537	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>D.2.1. Strategy:</b> COMPETITIVE KNOWLEDGE FUND	\$ 3,218,880	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>D.3.1. Strategy:</b> CORE RESEARCH SUPPORT	\$ 0	\$ 7,901,644	\$ 7,901,644	\$ 7,183,137	\$ 7,183,137	\$ 7,183,137	\$ 7,183,137
<b>Total, Goal D: RESEARCH FUNDS</b>	\$ 7,438,417	\$ 7,901,644	\$ 7,901,644	\$ 7,183,137	\$ 7,183,137	\$ 7,183,137	\$ 7,183,137
<b>E. Goal: TOBACCO FUNDS</b>							
<b>E.1.1. Strategy:</b> TOBACCO EARNINGS UTEP Tobacco Earnings for The University of Texas at El Paso.	\$ 1,492,500	\$ 1,515,000	\$ 1,530,000	\$ 1,530,000	\$ 1,530,000	\$ 1,530,000	\$ 1,530,000
<b>Grand Total, THE UNIVERSITY OF TEXAS AT EL PASO</b>	\$ 103,189,991	\$ 111,207,360	\$ 115,902,920	\$ 121,287,906	\$ 121,689,717	\$ 117,290,612	\$ 117,594,800
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 37,309,719	\$ 40,345,362	\$ 38,996,620	\$ 39,933,217	\$ 39,058,620	\$ 37,463,751	\$ 36,771,746
Other Personnel Costs	3,011,587	3,614,155	3,076,459	3,365,601	3,683,657	5,179,500	5,064,135
Faculty Salaries (Higher Education Only)	46,382,977	48,475,184	50,794,097	53,064,714	54,098,046	51,006,705	53,297,525
Debt Service	7,292,923	7,294,750	12,707,849	12,707,849	12,707,849	12,707,849	12,707,849
Other Operating Expense	9,192,785	11,477,909	10,327,895	12,216,525	12,141,545	6,849,175	5,588,666
Grants	0	0	0	0	0	4,083,632	4,164,879
<b>Total, Object-of-Expense Informational Listing</b>	\$ 103,189,991	\$ 111,207,360	\$ 115,902,920	\$ 121,287,906	\$ 121,689,717	\$ 117,290,612	\$ 117,594,800
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 7,868,819	\$ 7,874,588	\$ 7,883,595	\$	\$	\$ 7,895,854	\$ 7,911,596
Group Insurance	13,695,355	15,329,458	16,428,581			12,915,959	13,505,238

**THE UNIVERSITY OF TEXAS AT EL PASO**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Social Security	6,601,892	6,850,624	7,124,649			7,329,908	7,550,621
Subtotal, Employee Benefits	\$ 28,166,066	\$ 30,054,670	\$ 31,436,825	\$	\$	\$ 28,141,721	\$ 28,967,455
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 28,166,066</b>	<b>\$ 30,054,670</b>	<b>\$ 31,436,825</b>	<b>\$</b>	<b>\$</b>	<b>\$ 28,141,721</b>	<b>\$ 28,967,455</b>
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	39.5%	38.6%	39%	40%	40%	40%	40%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	13.8%	14.9%	12%	13%	13%	13%	13%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	70.9%	73.2%	70%	71%	71%	71%	71%
Certification Rate of Teacher Education Graduates	88.6%	96.1%	72%	80%	80%	80%	80%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	55.2%	49.8%	59%	50%	50%	50%	50%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	47.5%	55%	58.3%	58.3%	58.3%	58.3%	58.3%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	14.2%	16.4%	19.5%	19.5%	19.5%	19.5%	19.5%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	27.3%	26.9%	30%	27%	27%	27%	27%
State Licensure Pass Rate of Engineering Graduates	80%	46.9%	55%	55%	55%	55%	55%
State Licensure Pass Rate of Nursing Graduates	81.9%	88.5%	90%	85%	85%	85%	85%
Dollar Value of External or Sponsored Research Funds (in Millions)	58.7	59.1	61.5	62.9	64.8	62.9	64.8
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	7.5%	7.98%	7.6%	7.6%	7.6%	7.6%	7.6%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	3,613.3	3,630.96	3,794.41	3,965.21	4,044.51	3,965.21	4,044.51
<b>Explanatory:</b>							
Average Student Loan Debt	22,001	22,215	22,659	23,112	23,344	23,112	23,344
Percent of Students with Student Loan Debt	63%	61.4%	62%	63%	63%	63%	63%

**THE UNIVERSITY OF TEXAS AT EL PASO**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
Average Financial Aid Award Per Full-Time Student	10,737	10,816	11,032	11,253	11,365	11,253	11,365
Percent of Full-Time Students Receiving Financial Aid	73%	73%	74%	76%	77%	76%	77%

**THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY**

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
<b>Method of Financing:</b>							
General Revenue Fund	\$ 87,242,412	\$ 125,938,293	\$ 131,453,622	\$ 145,937,850	\$ 146,096,201	\$ 127,872,968	\$ 128,031,319
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	3,278,924	3,158,889	3,355,350	3,355,350	3,355,350	3,355,350	3,355,350
Estimated Other Educational and General Income Account No. 770	30,782,103	33,977,954	33,999,273	31,820,016	31,810,842	33,131,457	33,270,568
Subtotal, General Revenue Fund - Dedicated	<u>\$ 34,061,027</u>	<u>\$ 37,136,843</u>	<u>\$ 37,354,623</u>	<u>\$ 35,175,366</u>	<u>\$ 35,166,192</u>	<u>\$ 36,486,807</u>	<u>\$ 36,625,918</u>
<u>Other Funds</u>							
Interagency Contracts	228,713	228,713	228,713	228,713	228,713	228,713	228,713
Permanent Health Fund for Higher Education, estimated	0	1,237,250	1,249,500	1,249,500	1,249,500	1,249,500	1,249,500
Subtotal, Other Funds	<u>\$ 228,713</u>	<u>\$ 1,465,963</u>	<u>\$ 1,478,213</u>	<u>\$ 1,478,213</u>	<u>\$ 1,478,213</u>	<u>\$ 1,478,213</u>	<u>\$ 1,478,213</u>
<b>Total, Method of Financing</b>	<u>\$ 121,532,152</u>	<u>\$ 164,541,099</u>	<u>\$ 170,286,458</u>	<u>\$ 182,591,429</u>	<u>\$ 182,740,606</u>	<u>\$ 165,837,988</u>	<u>\$ 166,135,450</u>

**This bill pattern represents an estimated 32.2% of this agency's estimated total available funds for the biennium.**



**THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	1,662.3	1,847.3	1,977.3	2,068.0	2,090.9	1,731.2	1,731.2
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 83,831,376	\$ 85,570,350	\$ 84,674,865	\$ 72,600,372	\$ 72,600,371	\$ 72,600,372	\$ 72,600,371
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 2,536,434	\$ 2,536,434	\$ 2,536,434	\$ 2,536,434
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 3,153,599	\$ 3,392,552	\$ 3,771,460	\$ 3,771,460	\$ 3,771,460	\$ 4,950,139	\$ 5,175,985
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 16,883	\$ 229,500	\$ 270,200	\$ 125,231	\$ 125,231	\$ 125,231	\$ 125,231
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 5,230,558	\$ 4,846,895	\$ 5,106,916	\$ 5,188,215	\$ 5,292,198	\$ 4,890,781	\$ 4,938,829
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 92,232,416</u>	<u>\$ 94,039,297</u>	<u>\$ 93,823,441</u>	<u>\$ 84,221,712</u>	<u>\$ 84,325,694</u>	<u>\$ 85,102,957</u>	<u>\$ 85,376,850</u>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 5,690,063	\$ 7,945,791	\$ 8,834,433	\$ 13,092,386	\$ 13,092,386	\$ 13,092,386	\$ 13,092,386
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 12,839,311	\$ 12,837,563	\$ 18,020,650	\$ 18,020,650	\$ 18,020,650	\$ 18,020,650	\$ 18,020,650
<b>B.1.3. Strategy:</b> LEASE OF FACILITIES	\$ 1,291,597	\$ 2,411,290	\$ 2,311,041	\$ 1,291,597	\$ 1,291,597	\$ 1,291,597	\$ 1,291,597
<b>B.1.4. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	\$ 278,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 20,099,071</u>	<u>\$ 23,194,644</u>	<u>\$ 29,166,124</u>	<u>\$ 32,404,633</u>	<u>\$ 32,404,633</u>	<u>\$ 32,404,633</u>	<u>\$ 32,404,633</u>
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> PROF DEVELOPMENT/DISTANCE LEARNING Professional Development/Distance Learning.	\$ 35,935	\$ 113,326	\$ 113,326	\$ 113,326	\$ 113,326	\$ 107,660	\$ 107,660
<b>C.1.2. Strategy:</b> COOPERATIVE PHARMACY DOCTORATE	\$ 100,944	\$ 141,202	\$ 143,452	\$ 135,991	\$ 135,991	\$ 129,191	\$ 129,191
<b>C.1.3. Strategy:</b> STARR COUNTY UPPER LEVEL CENTER	\$ 38,620	\$ 67,996	\$ 67,996	\$ 67,996	\$ 67,996	\$ 64,596	\$ 64,596
<b>C.1.4. Strategy:</b> MCALLEN TEACHING SITE	\$ 323,737	\$ 400,480	\$ 401,680	\$ 400,000	\$ 400,000	\$ 380,000	\$ 380,000
<b>C.1.5. Strategy:</b> ACADEMY OF MATHEMATICS AND SCIENCE	\$ 0	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 475,000	\$ 475,000
<b>C.2.1. Strategy:</b> ECONOMIC DEVELOPMENT	\$ 465,922	\$ 504,373	\$ 502,772	\$ 498,188	\$ 498,188	\$ 471,241	\$ 471,241
<b>C.2.2. Strategy:</b> CENTER FOR MANUFACTURING	\$ 193,223	\$ 237,112	\$ 237,112	\$ 228,846	\$ 228,846	\$ 205,961	\$ 205,961

**THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
<b>C.2.3. Strategy:</b> UT SYSTEM K-12 COLLABORATION UT System K-12 Collaboration Initiative.	\$ 44,109	\$ 86,203	\$ 86,515	\$ 79,663	\$ 79,663	\$ 71,697	\$ 71,697
<b>C.2.4. Strategy:</b> K-16 COLLABORATION	\$ 155,859	\$ 155,859	\$ 155,859	\$ 155,859	\$ 155,859	\$ 148,066	\$ 148,066
<b>C.2.5. Strategy:</b> TRADE & TECHNOLOGY/TELECOMM Trade and Technology/Telecommunications.	\$ 67,448	\$ 59,909	\$ 60,148	\$ 59,748	\$ 59,748	\$ 56,761	\$ 56,761
<b>C.2.6. Strategy:</b> DIABETES REGISTRY	\$ 106,781	\$ 119,664	\$ 124,073	\$ 114,434	\$ 114,434	\$ 108,712	\$ 108,712
<b>C.2.7. Strategy:</b> TEXAS/MEXICO BORDER HEALTH	\$ 265,314	\$ 173,736	\$ 176,516	\$ 158,656	\$ 158,656	\$ 150,723	\$ 150,723
<b>C.2.8. Strategy:</b> REGIONAL ADVANCED TOOLING CENTER	\$ 0	\$ 500,000	\$ 500,634	\$ 500,000	\$ 500,000	\$ 475,000	\$ 475,000
<b>C.2.9. Strategy:</b> BORDER ECONOMIC DEVELOPMENT Texas Center for Border Economic Development.	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 247,500	\$ 247,500
<b>C.3.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 5,978,955	\$ 10,549,960	\$ 10,549,960	\$ 10,549,960	\$ 10,549,959	\$ 8,711,905	\$ 8,711,904
<b>C.3.2. Strategy:</b> TRANSITION TO COLLEGE Successful Transition to College Project.	\$ 41,512	\$ 226,652	\$ 226,652	\$ 226,652	\$ 226,652	\$ 215,319	\$ 215,319
<b>C.4.1. Strategy:</b> SCHOOL OF MEDICINE	\$ 0	\$ 30,762,056	\$ 30,701,950	\$ 0	\$ 0	\$ 0	\$ 0
<b>C.5.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 7,950,000	\$ 7,950,000	\$ 0	\$ 0
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	\$ 8,093,359	\$ 44,873,528	\$ 44,823,645	\$ 22,014,319	\$ 22,014,318	\$ 12,019,332	\$ 12,019,331
<b>D. Goal: RESEARCH FUNDS</b>							
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 1,107,306	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>D.2.1. Strategy:</b> COMPREHENSIVE RESEARCH FUND	\$ 0	\$ 1,169,648	\$ 1,169,648	\$ 987,047	\$ 987,047	\$ 987,047	\$ 987,047
<b>Total, Goal D: RESEARCH FUNDS</b>	\$ 1,107,306	\$ 1,169,648	\$ 1,169,648	\$ 987,047	\$ 987,047	\$ 987,047	\$ 987,047
<b>E. Goal: INSTRUCTION/OPERATIONS MED SCHOOL</b> Provide Instructional and Operations Support for Medical School.							
<b>E.1.1. Strategy:</b> MEDICAL EDUCATION	\$ 0	\$ 0	\$ 0	\$ 2,491,584	\$ 2,491,584	\$ 2,491,584	\$ 2,491,584
<b>E.1.2. Strategy:</b> GRADUATE MEDICAL EDUCATION	\$ 0	\$ 0	\$ 0	\$ 576,540	\$ 576,540	\$ 576,540	\$ 576,540
<b>E.2.1. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 0	\$ 16,048	\$ 20,600	\$ 20,600	\$ 20,600	\$ 516,611	\$ 540,181
<b>E.3.1. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 0	\$ 10,684	\$ 33,500	\$ 99,315	\$ 144,511	\$ 33,500	\$ 33,500
<b>Total, Goal E: INSTRUCTION/OPERATIONS MED SCHOOL</b>	\$ 0	\$ 26,732	\$ 54,100	\$ 3,188,039	\$ 3,233,235	\$ 3,618,235	\$ 3,641,805

**THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>F. Goal: PROVIDE RESEARCH SUPPORT MED SCHOOL</b> Provide Research Support Medical School.							
<b>F.1.1. Strategy: RESEARCH ENHANCEMENT MED SCHOOL</b> Research Enhancement Medical School.	\$ 0	\$ 0	\$ 0	\$ 1,580,627	\$ 1,580,627	\$ 1,580,627	\$ 1,580,627
<b>G. Goal: INFRASTRUCTURE SUPPORT MED SCHOOL</b> Provide Infrastructure Support for Medical School.							
<b>G.1.1. Strategy: E&amp;G SPACE SUPPORT MEDICAL SCHOOL</b>	\$ 0	\$ 0	\$ 0	\$ 1,246,602	\$ 1,246,602	\$ 1,246,602	\$ 1,246,602
<b>H. Goal: SPECIAL ITEM SUPPORT MEDICAL SCHOOL</b> Provide Special Item Support Medical School.							
<b>H.1.1. Strategy: SCHOOL OF MEDICINE</b>	\$ 0	\$ 0	\$ 0	\$ 35,698,950	\$ 35,698,950	\$ 27,629,055	\$ 27,629,055
<b>I. Goal: TOBACCO FUNDS</b>							
<b>I.1.1. Strategy: TOBACCO PERMANENT HEALTH FUND</b> Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	\$ 0	\$ 1,237,250	\$ 1,249,500	\$ 1,249,500	\$ 1,249,500	\$ 1,249,500	\$ 1,249,500
 <b>Grand Total, THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY</b>	 <u>\$ 121,532,152</u>	 <u>\$ 164,541,099</u>	 <u>\$ 170,286,458</u>	 <u>\$ 182,591,429</u>	 <u>\$ 182,740,606</u>	 <u>\$ 165,837,988</u>	 <u>\$ 166,135,450</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 36,377,325	\$ 57,770,960	\$ 62,211,509	\$ 60,989,212	\$ 62,238,834	\$ 48,003,461	\$ 49,506,978
Other Personnel Costs	661,534	392,311	427,624	345,651	345,651	220,651	226,461
Faculty Salaries (Higher Education Only)	59,253,776	64,992,295	67,311,735	68,276,934	68,213,744	50,781,216	50,337,257
Professional Salaries Faculty Equivalent (Higher Education Only)	347,778	0	0	0	0	0	0
Professional Fees and Services	943	0	0	0	0	0	0
Fuels and Lubricants	238	0	0	0	0	0	0
Consumable Supplies	79,986	0	0	0	0	0	0
Utilities	636,631	613,974	944,000	872,256	872,256	0	68,070
Travel	58,279	368,375	500,563	712,940	712,940	64,317	57,433
Rent Building	2,431,597	2,411,290	2,313,741	1,294,297	1,294,297	1,291,597	1,291,597
Rent Machine and Other	23,044	0	0	0	0	0	0
Debt Service	12,839,311	12,837,563	18,020,650	18,020,650	18,020,650	18,020,650	18,020,650

**THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Other Operating Expense	8,695,452	24,714,077	18,454,631	26,976,082	26,190,877	42,484,744	41,607,859
Client Services	121,731	74,156	74,156	152,556	152,556	68,649	68,394
Grants	0	0	0	0	0	4,890,781	4,938,829
Capital Expenditures	4,527	366,098	27,849	4,950,851	4,698,801	11,922	11,922
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 121,532,152</b>	<b>\$ 164,541,099</b>	<b>\$ 170,286,458</b>	<b>\$ 182,591,429</b>	<b>\$ 182,740,606</b>	<b>\$ 165,837,988</b>	<b>\$ 166,135,450</b>

**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 7,995,854	\$ 8,076,036	\$ 8,159,456	\$	\$	\$ 8,247,009	\$ 8,338,904
Group Insurance	13,113,300	13,030,799	13,965,105			15,818,157	16,539,845
Social Security	7,812,551	8,106,896	8,431,172			8,674,071	8,935,258
Subtotal, Employee Benefits	<u>\$ 28,921,705</u>	<u>\$ 29,213,731</u>	<u>\$ 30,555,733</u>	<u>\$</u>	<u>\$</u>	<u>\$ 32,739,237</u>	<u>\$ 33,814,007</u>

**Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act**

	<u>\$ 28,921,705</u>	<u>\$ 29,213,731</u>	<u>\$ 30,555,733</u>	<u>\$</u>	<u>\$</u>	<u>\$ 32,739,237</u>	<u>\$ 33,814,007</u>
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**Performance Measure Targets**

**A. Goal: INSTRUCTION/OPERATIONS**

**Outcome (Results/Impact):**

Percent of First-time, Full-time, Degree-seeking Freshmen

Who Earn a Baccalaureate

Degree within Four Academic Years

NA	NA	NA	NA	21.6%	0%	21.6%
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Persistence Rate of First-time, Full-time, Degree-seeking

Freshmen Students after One Academic Year

NA	80%	75%	77%	78%	77%	78%
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Certification Rate of Teacher Education Graduates

NA	81.9%	80%	80%	80%	80%	80%
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Percent of Baccalaureate Graduates Who Are First Generation

College Graduates

NA	60.5%	65%	65%	65%	65%	65%
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Percent of Lower Division Semester Credit Hours Taught by

Tenured or Tenure-Track Faculty

NA	32.9%	33%	35%	35%	35%	35%
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State Licensure Pass Rate of Engineering Graduates

NA	70.6%	60%	60%	60%	60%	60%
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State Licensure Pass Rate of Nursing Graduates

NA	73.2%	80%	80%	80%	80%	80%
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**THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Dollar Value of External or Sponsored Research Funds (in Millions)	NA	18.51	17.8	20	23	20	23
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	NA	10.97%	10.6%	9.6%	9.6%	9.6%	9.6%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	NA	3,438	3,530	3,618	3,669	3,618	3,669
<b>Explanatory:</b>							
Average Student Loan Debt	NA	0	0	0	17,500	0	17,500
Percent of Students with Student Loan Debt	NA	0%	0%	0%	61.8%	0%	61.8%
Average Financial Aid Award Per Full-Time Student	NA	9,600	9,888	9,986	10,087	9,986	10,087
Percent of Full-Time Students Receiving Financial Aid	NA	93%	93%	93%	93%	93%	93%
<b>E. Goal: INSTRUCTION/OPERATIONS MED SCHOOL</b>							
<b>Outcome (Results/Impact):</b>							
Percent of Medical Residency Completers Practicing in Texas	NA	60%	60%	60%	60%	60%	60%
<b>E.1.1. Strategy: MEDICAL EDUCATION</b>							
<b>Explanatory:</b>							
Minority of MD Admissions as a Percent of Total MD Admissions	NA	50%	50%	50%	50%	50%	50%
<b>E.1.2. Strategy: GRADUATE MEDICAL EDUCATION</b>							
<b>Output (Volume):</b>							
Total Number of MD or DO Residents	NA	69	134	150	160	150	160
<b>F. Goal: PROVIDE RESEARCH SUPPORT MED SCHOOL</b>							
<b>Outcome (Results/Impact):</b>							
Total External Research Expenditures	NA	7.8	8.01	9.6	11.5	9.6	11.5

**THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN**

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
<b>Method of Financing:</b>							
General Revenue Fund	\$ 25,689,247	\$ 30,034,131	\$ 33,747,696	\$ 35,876,744	\$ 35,852,515	\$ 32,659,628	\$ 32,635,399
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>5,826,326</u>	<u>7,086,329</u>	<u>7,475,552</u>	<u>8,322,616</u>	<u>8,394,913</u>	<u>8,401,798</u>	<u>8,467,589</u>
<b>Total, Method of Financing</b>	<u>\$ 31,515,573</u>	<u>\$ 37,120,460</u>	<u>\$ 41,223,248</u>	<u>\$ 44,199,360</u>	<u>\$ 44,247,428</u>	<u>\$ 41,061,426</u>	<u>\$ 41,102,988</u>
<b>This bill pattern represents an estimated 47.4% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	342.6	353.6	358.5	356.7	354.9	332.2	332.2
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>	\$ 9,842,358	\$ 13,282,837	\$ 13,551,562	\$ 12,624,296	\$ 12,624,295	\$ 12,624,296	\$ 12,624,295
<b>A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 487,943	\$ 487,943	\$ 487,943	\$ 487,943
<b>A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 545,786	\$ 798,003	\$ 901,645	\$ 788,183	\$ 827,592	\$ 731,640	\$ 765,020
<b>A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE</b>	\$ 20,896	\$ 20,896	\$ 20,896	\$ 20,896	\$ 20,896	\$ 20,896	\$ 20,896
<b>A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	\$ 759,712	\$ 850,891	\$ 857,411	\$ 865,985	\$ 874,645	\$ 1,001,710	\$ 1,009,893
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 11,168,752</u>	<u>\$ 14,952,627</u>	<u>\$ 15,331,514</u>	<u>\$ 14,787,303</u>	<u>\$ 14,835,371</u>	<u>\$ 14,866,485</u>	<u>\$ 14,908,047</u>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy: E&amp;G SPACE SUPPORT</b> Educational and General Space Support.	\$ 2,109,964	\$ 2,060,354	\$ 2,073,798	\$ 3,367,378	\$ 3,367,378	\$ 3,367,378	\$ 3,367,378
<b>B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT</b>	\$ 8,474,820	\$ 8,475,900	\$ 12,186,357	\$ 12,186,357	\$ 12,186,357	\$ 12,186,357	\$ 12,186,357
<b>B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT</b>	\$ 750,000	\$ 666,000	\$ 666,000	\$ 520,200	\$ 520,200	\$ 520,200	\$ 520,200
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 11,334,784</u>	<u>\$ 11,202,254</u>	<u>\$ 14,926,155</u>	<u>\$ 16,073,935</u>	<u>\$ 16,073,935</u>	<u>\$ 16,073,935</u>	<u>\$ 16,073,935</u>
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy: PERFORMING ARTS CENTER</b>	\$ 174,785	\$ 178,125	\$ 178,125	\$ 178,125	\$ 178,125	\$ 162,450	\$ 162,450

**THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>C.1.2. Strategy:</b> INSTRUCTION ENHANCEMENT	\$ 3,206,250	\$ 3,206,250	\$ 3,206,250	\$ 3,206,250	\$ 3,206,250	\$ 2,924,100	\$ 2,924,100
<b>C.1.3. Strategy:</b> COLLEGE OF ENGINEERING	\$ 696,207	\$ 850,000	\$ 850,000	\$ 2,050,000	\$ 2,050,000	\$ 807,500	\$ 807,500
<b>C.1.4. Strategy:</b> SCHOOL OF NURSING	\$ 997,383	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,094,400	\$ 1,094,400
<b>C.1.5. Strategy:</b> RURAL DIGITAL UNIVERSITY	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,425,000	\$ 1,425,000
<b>C.2.1. Strategy:</b> CENTER FOR ENERGY	\$ 72,920	\$ 186,747	\$ 186,747	\$ 186,747	\$ 186,747	\$ 170,313	\$ 170,313
<b>C.3.1. Strategy:</b> PUBLIC LEADERSHIP INSTITUTE John Ben Shepperd Public Leadership Institute.	\$ 464,876	\$ 497,993	\$ 497,993	\$ 497,993	\$ 497,993	\$ 454,169	\$ 454,169
<b>C.3.2. Strategy:</b> SMALL BUSINESS DEVELOPMENT CENTER	\$ 113,776	\$ 153,953	\$ 153,953	\$ 153,953	\$ 153,953	\$ 138,558	\$ 138,558
<b>C.4.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 3,175,930	\$ 3,142,561	\$ 3,142,561	\$ 3,142,561	\$ 3,142,561	\$ 2,922,023	\$ 2,922,023
<b>C.5.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 1,200,000	\$ 1,200,000	\$ 0	\$ 0
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 8,902,127</u>	<u>\$ 10,915,629</u>	<u>\$ 10,915,629</u>	<u>\$ 13,315,629</u>	<u>\$ 13,315,629</u>	<u>\$ 10,098,513</u>	<u>\$ 10,098,513</u>
<b>D. Goal: RESEARCH FUNDS</b>							
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 109,910	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>D.2.1. Strategy:</b> COMPREHENSIVE RESEARCH FUND	\$ 0	\$ 49,950	\$ 49,950	\$ 22,493	\$ 22,493	\$ 22,493	\$ 22,493
<b>Total, Goal D: RESEARCH FUNDS</b>	<u>\$ 109,910</u>	<u>\$ 49,950</u>	<u>\$ 49,950</u>	<u>\$ 22,493</u>	<u>\$ 22,493</u>	<u>\$ 22,493</u>	<u>\$ 22,493</u>
<b>Grand Total, THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN</b>	<u>\$ 31,515,573</u>	<u>\$ 37,120,460</u>	<u>\$ 41,223,248</u>	<u>\$ 44,199,360</u>	<u>\$ 44,247,428</u>	<u>\$ 41,061,426</u>	<u>\$ 41,102,988</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 11,285,386	\$ 14,071,275	\$ 14,252,702	\$ 17,191,995	\$ 17,467,067	\$ 14,638,451	\$ 14,690,502
Other Personnel Costs	545,786	798,003	901,645	788,183	827,592	731,640	731,640
Faculty Salaries (Higher Education Only)	8,689,063	10,568,381	11,183,471	10,782,174	11,140,339	10,402,265	10,837,988
Consumable Supplies	0	205,000	100,000	150,000	100,000	194,750	95,000
Utilities	178,361	0	0	0	0	0	0
Travel	33,322	84,000	109,000	60,000	60,000	78,508	102,258
Debt Service	8,474,820	8,475,900	12,186,357	12,186,357	12,186,357	12,186,357	12,186,357
Other Operating Expense	2,308,835	2,817,901	2,290,073	2,940,651	2,316,073	1,732,745	1,259,350

**THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Grants	0	0	0	0	0	1,001,710	1,009,893
Capital Expenditures	<u>0</u>	<u>100,000</u>	<u>200,000</u>	<u>100,000</u>	<u>150,000</u>	<u>95,000</u>	<u>190,000</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 31,515,573</u>	<u>\$ 37,120,460</u>	<u>\$ 41,223,248</u>	<u>\$ 44,199,360</u>	<u>\$ 44,247,428</u>	<u>\$ 41,061,426</u>	<u>\$ 41,102,988</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 1,498,614	\$ 1,502,027	\$ 1,505,752	\$	\$	\$ 1,509,799	\$ 1,514,188
Group Insurance	2,097,062	2,040,699	2,187,019			2,490,512	2,604,139
Social Security	<u>1,608,846</u>	<u>1,669,461</u>	<u>1,736,240</u>			<u>1,786,260</u>	<u>1,840,047</u>
Subtotal, Employee Benefits	<u>\$ 5,204,522</u>	<u>\$ 5,212,187</u>	<u>\$ 5,429,011</u>	<u>\$</u>	<u>\$</u>	<u>\$ 5,786,571</u>	<u>\$ 5,958,374</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 5,204,522</u>	<u>\$ 5,212,187</u>	<u>\$ 5,429,011</u>	<u>\$</u>	<u>\$</u>	<u>\$ 5,786,571</u>	<u>\$ 5,958,374</u>
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	40%	34.02%	40%	40%	40%	40%	40%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	24%	23.56%	24%	24%	24%	24%	24%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	68%	69.4%	68,000%	68%	68%	68%	68%
Certification Rate of Teacher Education Graduates	86%	86.7%	85%	85%	85%	85%	85%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	56%	68.96%	60%	60%	60%	60%	60%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	59%	59.27%	59%	59%	59%	59%	59%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	36%	29.93%	36%	36%	36%	36%	36%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	45%	40.34%	40%	40%	40%	40%	40%



**THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
State Licensure Pass Rate of Engineering Graduates	100%	40%	90%	90%	90%	90%	90%
State Licensure Pass Rate of Nursing Graduates	92%	91.67%	80%	80%	80%	80%	80%
Dollar Value of External or Sponsored Research Funds (in Millions)	1.6	0.81	1.7	1.7	1.7	1.7	1.7
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	9.77%	9.07%	8.71%	8.71%	8.71%	8.71%	8.71%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	3,318	3,515	3,615	3,723	3,835	3,723	3,835
<b>Explanatory:</b>							
Average Student Loan Debt	16,776	17,000	17,300	17,600	17,600	17,600	17,600
Percent of Students with Student Loan Debt	50%	50%	50%	50%	50%	50%	50%
Average Financial Aid Award Per Full-Time Student	8,089	8,330	8,500	8,750	8,750	8,750	8,750
Percent of Full-Time Students Receiving Financial Aid	95%	95%	95%	95%	95%	95%	95%

**THE UNIVERSITY OF TEXAS AT SAN ANTONIO**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 96,889,806	\$ 93,604,955	\$ 100,733,157	\$ 108,882,951	\$ 108,839,938	\$ 103,365,191	\$ 103,322,178
<b>General Revenue Fund - Dedicated</b>							
Estimated Board Authorized Tuition Increases Account No. 704	4,762,504	4,514,574	4,753,184	4,753,184	4,753,184	4,753,184	4,753,184
Estimated Other Educational and General Income Account No. 770	43,126,717	37,783,174	39,450,783	36,820,342	36,916,210	37,712,009	38,116,075
Subtotal, General Revenue Fund Dedicated	\$ 47,889,221	\$ 42,297,748	\$ 44,203,967	\$ 41,573,526	\$ 41,669,394	\$ 42,465,193	\$ 42,869,259

**THE UNIVERSITY OF TEXAS AT SAN ANTONIO**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
License Plate Trust Fund Account No. 0802, estimated	44	44	44	44	44	44	44
<b>Total, Method of Financing</b>	<u>\$ 144,779,071</u>	<u>\$ 135,902,747</u>	<u>\$ 144,937,168</u>	<u>\$ 150,456,521</u>	<u>\$ 150,509,376</u>	<u>\$ 145,830,428</u>	<u>\$ 146,191,481</u>

This bill pattern represents an estimated 27.8% of this agency's estimated total available funds for the biennium.

<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	2,406.2	2,412.5	2,429.5	2,514.0	2,539.0	2,500.7	2,500.7
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**Items of Appropriation:**

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>	\$ 90,062,791	\$ 81,664,199	\$ 83,207,520	\$ 84,685,623	\$ 84,685,623	\$ 84,685,623	\$ 84,685,623
<b>A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 1,928,109	\$ 1,928,110	\$ 1,928,109	\$ 1,928,110
<b>A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 5,558,142	\$ 4,945,975	\$ 5,303,066	\$ 5,400,000	\$ 5,400,000	\$ 6,247,689	\$ 6,532,734
<b>A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE</b>	\$ 288,760	\$ 317,587	\$ 320,927	\$ 130,217	\$ 130,217	\$ 130,217	\$ 130,217
<b>A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE</b>	\$ 231,140	\$ 326,430	\$ 386,430	\$ 238	\$ 239	\$ 238	\$ 239
<b>A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	<u>\$ 5,182,833</u>	<u>\$ 5,210,323</u>	<u>\$ 5,240,599</u>	<u>\$ 5,285,307</u>	<u>\$ 5,338,160</u>	<u>\$ 5,329,285</u>	<u>\$ 5,405,291</u>
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 101,323,666</u>	<u>\$ 92,464,514</u>	<u>\$ 94,458,542</u>	<u>\$ 97,429,494</u>	<u>\$ 97,482,349</u>	<u>\$ 98,321,161</u>	<u>\$ 98,682,214</u>

**B. Goal: INFRASTRUCTURE SUPPORT**

Provide Infrastructure Support.

<b>B.1.1. Strategy: E&amp;G SPACE SUPPORT</b> Educational and General Space Support.	\$ 14,822,760	\$ 14,980,728	\$ 14,980,729	\$ 14,956,480	\$ 14,956,481	\$ 14,956,480	\$ 14,956,481
<b>B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT</b>	<u>\$ 11,222,648</u>	<u>\$ 11,223,538</u>	<u>\$ 16,641,174</u>	<u>\$ 16,641,174</u>	<u>\$ 16,641,174</u>	<u>\$ 16,641,174</u>	<u>\$ 16,641,174</u>
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 26,045,408</u>	<u>\$ 26,204,266</u>	<u>\$ 31,621,903</u>	<u>\$ 31,597,654</u>	<u>\$ 31,597,655</u>	<u>\$ 31,597,654</u>	<u>\$ 31,597,655</u>

**C. Goal: SPECIAL ITEM SUPPORT**

Provide Special Item Support.

<b>C.1.1. Strategy: TEXAS PRE-ENGINEERING PROGRAM</b>	\$ 417,892	\$ 417,892	\$ 417,892	\$ 411,544	\$ 411,544	\$ 390,967	\$ 390,967
<b>C.2.1. Strategy: SA-LIFE SCIENCES INSTITUTE (SALSI)</b>	<u>\$ 1,365,701</u>	<u>\$ 1,188,622</u>	<u>\$ 2,811,378</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 1,900,000</u>	<u>\$ 1,900,000</u>

**THE UNIVERSITY OF TEXAS AT SAN ANTONIO**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>C.3.1. Strategy:</b> SMALL BUSINESS DEVELOPMENT CENTER	\$ 4,170,252	\$ 4,170,252	\$ 4,170,252	\$ 4,523,932	\$ 4,523,932	\$ 3,753,227	\$ 3,753,227
<b>C.3.2. Strategy:</b> INSTITUTE OF TEXAN CULTURES	\$ 1,464,844	\$ 1,464,844	\$ 1,464,844	\$ 1,442,594	\$ 1,442,594	\$ 1,370,464	\$ 1,370,464
<b>C.3.3. Strategy:</b> SW TX BORDER SBDC South-West Texas Border Network SBDC.	\$ 1,334,486	\$ 1,334,486	\$ 1,334,486	\$ 1,964,215	\$ 1,964,215	\$ 1,201,037	\$ 1,201,037
<b>C.4.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 2,485,430	\$ 2,485,430	\$ 2,485,430	\$ 2,447,678	\$ 2,447,677	\$ 2,447,678	\$ 2,447,677
<b>C.4.2. Strategy:</b> TEXAS STATE DATA CENTER	\$ 506,440	\$ 506,440	\$ 506,440	\$ 663,747	\$ 663,747	\$ 482,247	\$ 482,247
<b>C.4.3. Strategy:</b> RESEARCH HOLD HARMLESS	\$ 0	\$ 355,000	\$ 355,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>C.5.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 3,609,670	\$ 3,609,670	\$ 0	\$ 0
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 11,745,045</u>	<u>\$ 11,922,966</u>	<u>\$ 13,545,722</u>	<u>\$ 17,063,380</u>	<u>\$ 17,063,379</u>	<u>\$ 11,545,620</u>	<u>\$ 11,545,619</u>
<b>D. Goal: RESEARCH FUNDS</b>							
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 3,164,952	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>D.2.1. Strategy:</b> COMPETITIVE KNOWLEDGE FUND	\$ 2,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>D.3.1. Strategy:</b> CORE RESEARCH SUPPORT	\$ 0	\$ 5,311,001	\$ 5,311,001	\$ 4,365,993	\$ 4,365,993	\$ 4,365,993	\$ 4,365,993
<b>Total, Goal D: RESEARCH FUNDS</b>	<u>\$ 5,664,952</u>	<u>\$ 5,311,001</u>	<u>\$ 5,311,001</u>	<u>\$ 4,365,993</u>	<u>\$ 4,365,993</u>	<u>\$ 4,365,993</u>	<u>\$ 4,365,993</u>
<b>Grand Total, THE UNIVERSITY OF TEXAS AT SAN ANTONIO</b>	<u>\$ 144,779,071</u>	<u>\$ 135,902,747</u>	<u>\$ 144,937,168</u>	<u>\$ 150,456,521</u>	<u>\$ 150,509,376</u>	<u>\$ 145,830,428</u>	<u>\$ 146,191,481</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 61,365,293	\$ 53,889,532	\$ 55,650,276	\$ 57,864,901	\$ 58,447,975	\$ 54,520,470	\$ 55,414,559
Other Personnel Costs	7,106,544	6,351,442	6,805,200	7,015,983	7,054,801	7,094,689	7,120,502
Faculty Salaries (Higher Education Only)	56,103,692	55,372,075	56,416,006	58,508,719	57,889,229	58,093,682	57,905,451
Debt Service	11,222,648	11,223,538	16,641,174	16,641,174	16,641,174	16,641,174	16,641,174
Other Operating Expense	8,980,850	9,066,116	9,424,468	10,425,700	10,476,153	4,151,085	3,704,461
Client Services	44	44	44	44	44	43	43
Grants	0	0	0	0	0	5,329,285	5,405,291
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 144,779,071</u>	<u>\$ 135,902,747</u>	<u>\$ 144,937,168</u>	<u>\$ 150,456,521</u>	<u>\$ 150,509,376</u>	<u>\$ 145,830,428</u>	<u>\$ 146,191,481</u>

**THE UNIVERSITY OF TEXAS AT SAN ANTONIO**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 7,423,427	\$ 7,546,388	\$ 7,680,241	\$	\$	\$ 7,827,553	\$ 7,989,517
Group Insurance	13,871,905	14,217,996	15,237,428			13,468,719	14,083,215
Social Security	9,464,078	9,820,646	10,213,471			10,507,718	10,824,119
Subtotal, Employee Benefits	\$ 30,759,410	\$ 31,585,030	\$ 33,131,140	\$	\$	\$ 31,803,990	\$ 32,896,851
<u>Debt Service</u>							
Lease Payments	\$ 1,761	\$ 1,766	\$ 1,651	\$	\$	\$ 1,550	\$ 0
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	\$ 30,761,171	\$ 31,586,796	\$ 33,132,791	\$	\$	\$ 31,805,540	\$ 32,896,851

**Performance Measure Targets**

**A. Goal: INSTRUCTION/OPERATIONS**

**Outcome (Results/Impact):**

Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	31.4%	34.74%	33.6%	34.6%	35.7%	34.6%	35.7%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	15.2%	17.6%	18%	19.4%	20.8%	19.4%	20.8%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	67.6%	70.7%	70.3%	71.7%	73%	71.7%	73%
Certification Rate of Teacher Education Graduates	75.3%	84.3%	77%	78%	79%	78%	79%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	45.7%	45.6%	44.6%	44%	43.4%	44%	43.4%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	58.2%	58.2%	58.9%	59.3%	59.7%	59.3%	59.7%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	27.5%	27.6%	29.6%	30.7%	31.8%	30.7%	31.8%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	18.3%	18.7%	19.1%	19.3%	20.2%	19.3%	20.2%
State Licensure Pass Rate of Engineering Graduates	69.3%	72.3%	72%	72%	72%	72%	72%

**THE UNIVERSITY OF TEXAS AT SAN ANTONIO**  
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
Dollar Value of External or Sponsored Research Funds (in Millions)	28	33.2	39.6	47.5	57	47.5	57
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	8.8%	8.39%	8.3%	8.1%	7.8%	8.1%	7.8%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,523	4,557	4,718	4,886	4,886	4,886	4,886
<b>Explanatory:</b>							
Average Student Loan Debt	24,957	25,503	25,000	25,000	25,000	25,000	25,000
Percent of Students with Student Loan Debt	65%	64%	65%	65%	65%	65%	65%
Average Financial Aid Award Per Full-Time Student	9,553	9,533	10,000	10,000	10,000	10,000	10,000
Percent of Full-Time Students Receiving Financial Aid	67%	67%	68%	68%	68%	68%	68%

**THE UNIVERSITY OF TEXAS AT TYLER**

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
<b>Method of Financing:</b>							
General Revenue Fund	\$ 29,134,605	\$ 32,329,219	\$ 37,001,225	\$ 37,890,489	\$ 37,861,459	\$ 37,546,736	\$ 37,517,706
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>9,888,342</u>	<u>10,581,768</u>	<u>11,316,619</u>	<u>12,630,329</u>	<u>12,849,800</u>	<u>11,635,835</u>	<u>11,757,416</u>
<b>Total, Method of Financing</b>	<u>\$ 39,022,947</u>	<u>\$ 42,910,987</u>	<u>\$ 48,317,844</u>	<u>\$ 50,520,818</u>	<u>\$ 50,711,259</u>	<u>\$ 49,182,571</u>	<u>\$ 49,275,122</u>

This bill pattern represents an estimated 33.9% of this agency's estimated total available funds for the biennium.

<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	468.5	519.6	598.2	608.5	614.5	531.8	531.8
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**THE UNIVERSITY OF TEXAS AT TYLER**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 22,379,347	\$ 25,143,961	\$ 25,705,957	\$ 25,353,634	\$ 25,353,634	\$ 25,353,634	\$ 25,353,634
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 705,357	\$ 705,357	\$ 705,357	\$ 705,357
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 1,107,789	\$ 2,059,844	\$ 2,159,842	\$ 2,289,433	\$ 2,426,799	\$ 1,499,556	\$ 1,567,972
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 35,724	\$ 42,752	\$ 42,752	\$ 42,752	\$ 42,752	\$ 42,752	\$ 42,752
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 1,303,579	\$ 1,409,533	\$ 1,508,876	\$ 1,769,175	\$ 1,822,250	\$ 1,564,558	\$ 1,588,693
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 24,826,439</u>	<u>\$ 28,656,090</u>	<u>\$ 29,417,427</u>	<u>\$ 30,160,351</u>	<u>\$ 30,350,792</u>	<u>\$ 29,165,857</u>	<u>\$ 29,258,408</u>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 2,157,145	\$ 2,281,634	\$ 2,287,237	\$ 3,725,086	\$ 3,725,086	\$ 3,725,086	\$ 3,725,086
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 5,228,948	\$ 5,230,038	\$ 9,869,955	\$ 9,869,955	\$ 9,869,955	\$ 9,869,955	\$ 9,869,955
<b>B.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 87,600	\$ 87,600	\$ 87,600	\$ 87,600
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 7,386,093</u>	<u>\$ 7,511,672</u>	<u>\$ 12,157,192</u>	<u>\$ 13,682,641</u>	<u>\$ 13,682,641</u>	<u>\$ 13,682,641</u>	<u>\$ 13,682,641</u>
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> PALESTINE CAMPUS	\$ 505,396	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 406,911	\$ 406,911
<b>C.1.2. Strategy:</b> LONGVIEW CAMPUS	\$ 1,346,363	\$ 1,346,363	\$ 1,346,363	\$ 1,346,363	\$ 1,346,363	\$ 1,095,699	\$ 1,095,699
<b>C.2.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 4,727,627	\$ 4,727,627	\$ 4,727,627	\$ 4,727,627	\$ 4,727,627	\$ 4,727,627	\$ 4,727,627
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 6,579,386</u>	<u>\$ 6,573,990</u>	<u>\$ 6,573,990</u>	<u>\$ 6,573,990</u>	<u>\$ 6,573,990</u>	<u>\$ 6,230,237</u>	<u>\$ 6,230,237</u>
<b>D. Goal: RESEARCH FUNDS</b>							
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 231,029	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

**THE UNIVERSITY OF TEXAS AT TYLER**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>D.2.1. Strategy: COMPREHENSIVE RESEARCH FUND</b>	\$ 0	\$ 169,235	\$ 169,235	\$ 103,836	\$ 103,836	\$ 103,836	\$ 103,836
<b>Total, Goal D: RESEARCH FUNDS</b>	\$ 231,029	\$ 169,235	\$ 169,235	\$ 103,836	\$ 103,836	\$ 103,836	\$ 103,836
<b>Grand Total, THE UNIVERSITY OF TEXAS AT TYLER</b>	<u>\$ 39,022,947</u>	<u>\$ 42,910,987</u>	<u>\$ 48,317,844</u>	<u>\$ 50,520,818</u>	<u>\$ 50,711,259</u>	<u>\$ 49,182,571</u>	<u>\$ 49,275,122</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 10,462,167	\$ 11,388,588	\$ 11,866,688	\$ 12,892,411	\$ 13,200,725	\$ 12,749,691	\$ 13,138,348
Other Personnel Costs	1,884,736	2,956,598	2,930,941	3,165,733	3,222,003	2,452,225	2,294,760
Faculty Salaries (Higher Education Only)	20,097,972	21,887,135	22,104,892	22,711,957	22,486,335	22,434,555	22,204,959
Professional Fees and Services	443	0	0	0	0	0	0
Consumable Supplies	7,110	0	0	0	0	0	0
Travel	6,213	0	0	0	0	0	0
Debt Service	5,228,948	5,230,038	9,869,955	9,869,955	9,869,955	9,869,955	9,869,955
Other Operating Expense	1,335,358	1,448,628	1,545,368	1,880,762	1,932,241	111,587	178,407
Grants	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,564,558</u>	<u>1,588,693</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 39,022,947</u>	<u>\$ 42,910,987</u>	<u>\$ 48,317,844</u>	<u>\$ 50,520,818</u>	<u>\$ 50,711,259</u>	<u>\$ 49,182,571</u>	<u>\$ 49,275,122</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 2,211,378	\$ 2,237,595	\$ 2,265,090	\$	\$	\$ 2,294,217	\$ 2,325,090
Group Insurance	4,156,131	3,857,541	4,134,127	\$	\$	4,187,486	4,378,535
Social Security	<u>2,416,419</u>	<u>2,507,460</u>	<u>2,607,758</u>	<u></u>	<u></u>	<u>2,682,887</u>	<u>2,763,672</u>
Subtotal, Employee Benefits	<u>\$ 8,783,928</u>	<u>\$ 8,602,596</u>	<u>\$ 9,006,975</u>	<u>\$</u>	<u>\$</u>	<u>\$ 9,164,590</u>	<u>\$ 9,467,297</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 8,783,928</u>	<u>\$ 8,602,596</u>	<u>\$ 9,006,975</u>	<u>\$</u>	<u>\$</u>	<u>\$ 9,164,590</u>	<u>\$ 9,467,297</u>

**THE UNIVERSITY OF TEXAS AT TYLER**  
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	44.9%	38.9%	43%	44%	45%	44%	45%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	23.2%	26.2%	23%	24%	25%	24%	25%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	61.2%	58.1%	62%	63%	64%	63%	64%
Certification Rate of Teacher Education Graduates	94.8%	90.7%	94%	94%	94%	94%	94%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	53.3%	59.3%	53%	54%	55%	54%	55%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	58.1%	55.4%	58%	59%	60%	59%	60%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	28.2%	29.1%	24%	25%	26%	25%	26%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track faculty	29.7%	31.6%	30%	31%	32%	31%	32%
State Licensure Pass Rate of Engineering Graduates	55%	54.8%	72%	72%	72%	72%	72%
State Licensure Pass Rate of Nursing Graduates	95.63%	97.68%	95.5%	95.5%	95.5%	95.5%	95.5%
Dollar Value of External or Sponsored Research Funds (in Millions)	0.83	0.92	0.7	0.8	0.9	0.8	0.9
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	10%	9.93%	9.84%	9.84%	9.84%	9.84%	9.84%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	3,656	3,656	3,776	3,911	3,911	3,911	3,911
<b>Explanatory:</b>							
Average Student Loan Debt	9,068	9,068	9,159	9,159	9,254	9,159	9,254
Percent of Students with Student Loan Debt	60%	60%	60%	60%	60%	60%	60%
Average Financial Aid Award Per Full-Time Student	5,814	5,814	5,930	5,930	6,049	5,930	6,049
Percent of Full-Time Students Receiving Financial Aid	57%	57%	55%	56%	56%	56%	56%



**TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES**

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
<b>Method of Financing:</b>							
General Revenue Fund	\$ 2,236,934	\$ 855,586	\$ 855,586	\$ 5,855,586	\$ 5,855,586	\$ 780,293	\$ 780,293
<b>Total, Method of Financing</b>	<u>\$ 2,236,934</u>	<u>\$ 855,586</u>	<u>\$ 855,586</u>	<u>\$ 5,855,586</u>	<u>\$ 5,855,586</u>	<u>\$ 780,293</u>	<u>\$ 780,293</u>
<b>This bill pattern represents an estimated 2.8% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	87.2	111.5	114.0	132.0	132.0	110.0	110.0
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy: SYSTEM OFFICE OPERATIONS</b>	\$ 1,381,348	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>B. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>B.1.1. Strategy: SCHOLARSHIPS</b>	\$ 763,711	\$ 763,711	\$ 763,711	\$ 763,711	\$ 763,711	\$ 725,525	\$ 725,525
<b>B.2.1. Strategy: TASK FORCE</b>	\$ 91,875	\$ 91,875	\$ 91,875	\$ 57,651	\$ 57,652	\$ 54,768	\$ 54,768
<b>B.3.1. Strategy: EXCEPTIONAL ITEM REQUEST</b>	\$ 0	\$ 0	\$ 0	\$ 5,034,224	\$ 5,034,223	\$ 0	\$ 0
<b>Total, Goal B: SPECIAL ITEM SUPPORT</b>	<u>\$ 855,586</u>	<u>\$ 855,586</u>	<u>\$ 855,586</u>	<u>\$ 5,855,586</u>	<u>\$ 5,855,586</u>	<u>\$ 780,293</u>	<u>\$ 780,293</u>
<b>Grand Total, TEXAS A&amp;M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES</b>	<u>\$ 2,236,934</u>	<u>\$ 855,586</u>	<u>\$ 855,586</u>	<u>\$ 5,855,586</u>	<u>\$ 5,855,586</u>	<u>\$ 780,293</u>	<u>\$ 780,293</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 1,206,082	\$ 0	\$ 0	\$ 594,000	\$ 611,820	\$ 0	\$ 0
Other Personnel Costs	45,949	0	0	0	0	0	0
Faculty Salaries (Higher Education Only)	0	0	0	1,458,000	1,501,740	0	0
Professional Fees and Services	4,057	0	0	0	0	0	0
Fuels and Lubricants	1,565	0	0	0	0	0	0
Consumable Supplies	401	0	0	0	0	0	0
Utilities	15,123	0	0	0	0	0	0
Travel	2,571	0	0	0	0	0	0

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

	Expended <u>2015</u>	Estimated <u>2016</u>	Budgeted <u>2017</u>	Requested		Recommended	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
Rent Building	3,441	0	0	0	0	0	0
Rent Machine and Other	21,553	0	0	0	0	0	0
Other Operating Expense	172,481	91,875	91,875	3,039,875	2,978,315	54,768	54,768
Client Services	<u>763,711</u>	<u>763,711</u>	<u>763,711</u>	<u>763,711</u>	<u>763,711</u>	<u>725,525</u>	<u>725,525</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 2,236,934</u>	<u>\$ 855,586</u>	<u>\$ 855,586</u>	<u>\$ 5,855,586</u>	<u>\$ 5,855,586</u>	<u>\$ 780,293</u>	<u>\$ 780,293</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 58,379	\$ 59,839	\$ 61,335	\$	\$	\$ 62,868	\$ 64,440
Group Insurance	<u>44,878</u>	<u>57,795</u>	<u>61,939</u>	<u></u>	<u></u>	<u>0</u>	<u>0</u>
Subtotal, Employee Benefits	<u>\$ 103,257</u>	<u>\$ 117,634</u>	<u>\$ 123,274</u>	<u>\$</u>	<u>\$</u>	<u>\$ 62,868</u>	<u>\$ 64,440</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 103,257</u>	<u>\$ 117,634</u>	<u>\$ 123,274</u>	<u>\$</u>	<u>\$</u>	<u>\$ 62,868</u>	<u>\$ 64,440</u>

**TEXAS A&M UNIVERSITY**

	Expended <u>2015</u>	Estimated <u>2016</u>	Budgeted <u>2017</u>	Requested		Recommended	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
<b>Method of Financing:</b>							
General Revenue Fund	\$ 252,061,763	\$ 283,577,112	\$ 289,411,235	\$ 301,270,523	\$ 300,676,986	\$ 296,091,229	\$ 295,497,692
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	10,005,587	10,391,967	10,568,483	10,568,483	10,568,483	10,568,483	10,568,483

**TEXAS A&M UNIVERSITY**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Estimated Other Educational and General Income Account No. 770	108,092,608	109,018,291	110,778,731	116,413,828	117,587,258	114,384,247	115,919,739
Emerging Technology Account No. 5124	0	4,305,980	0	0	0	0	0
Subtotal, General Revenue Fund Dedicated	<u>\$ 118,098,195</u>	<u>\$ 123,716,238</u>	<u>\$ 121,347,214</u>	<u>\$ 126,982,311</u>	<u>\$ 128,155,741</u>	<u>\$ 124,952,730</u>	<u>\$ 126,488,222</u>
<b>Other Funds</b>							
License Plate Trust Fund Account No. 0802, estimated	125,000	165,000	165,000	165,000	165,000	165,000	165,000
Real Estate Fee Trust Account No. 969	4,319,941	5,192,696	5,441,719	5,814,000	5,919,000	5,523,300	5,623,050
Subtotal, Other Funds	<u>\$ 4,444,941</u>	<u>\$ 5,357,696</u>	<u>\$ 5,606,719</u>	<u>\$ 5,979,000</u>	<u>\$ 6,084,000</u>	<u>\$ 5,688,300</u>	<u>\$ 5,788,050</u>
<b>Total, Method of Financing</b>	<u>\$ 374,604,899</u>	<u>\$ 412,651,046</u>	<u>\$ 416,365,168</u>	<u>\$ 434,231,834</u>	<u>\$ 434,916,727</u>	<u>\$ 426,732,259</u>	<u>\$ 427,773,964</u>
 <b>This bill pattern represents an estimated 24.2% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)-</b>							
Appropriated Funds	4,589.0	4,734.3	4,984.3	5,002.3	5,002.3	4,926.9	4,926.9
 <b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>	\$ 302,029,141	\$ 327,132,426	\$ 328,245,407	\$ 279,377,010	\$ 279,377,010	\$ 279,377,010	\$ 279,377,010
<b>A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 5,580,000	\$ 5,580,000	\$ 5,580,000	\$ 5,580,000
<b>A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 19,811,970	\$ 18,241,681	\$ 18,788,932	\$ 19,352,600	\$ 19,933,178	\$ 15,517,647	\$ 16,225,625
<b>A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE</b>	\$ 515,057	\$ 563,521	\$ 563,521	\$ 1,385,660	\$ 1,385,660	\$ 1,385,660	\$ 1,385,660
<b>A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	\$ 10,329,755	\$ 10,906,371	\$ 10,900,000	\$ 11,000,000	\$ 11,000,000	\$ 11,631,546	\$ 11,866,208
<b>A.1.6. Strategy: ORGANIZED ACTIVITIES</b>	\$ 0	\$ 0	\$ 0	\$ 18,000,000	\$ 18,000,000	\$ 19,173,826	\$ 19,173,826
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 332,685,923</u>	<u>\$ 356,843,999</u>	<u>\$ 358,497,860</u>	<u>\$ 334,695,270</u>	<u>\$ 335,275,848</u>	<u>\$ 332,665,689</u>	<u>\$ 333,608,329</u>

**TEXAS A&M UNIVERSITY**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 2,651,448	\$ 2,872,922	\$ 3,135,019	\$ 44,214,477	\$ 44,214,477	\$ 44,214,477	\$ 44,214,477
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	<u>\$ 2,725,946</u>	<u>\$ 2,725,659</u>	<u>\$ 8,527,628</u>	<u>\$ 8,380,795</u>	<u>\$ 8,380,110</u>	<u>\$ 8,380,795</u>	<u>\$ 8,380,110</u>
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 5,377,394</u>	<u>\$ 5,598,581</u>	<u>\$ 11,662,647</u>	<u>\$ 52,595,272</u>	<u>\$ 52,594,587</u>	<u>\$ 52,595,272</u>	<u>\$ 52,594,587</u>
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> CYCLOTRON INSTITUTE	\$ 1,032,950	\$ 1,100,519	\$ 1,116,292	\$ 374,938	\$ 374,938	\$ 356,191	\$ 356,191
<b>C.1.2. Strategy:</b> SEA GRANT PROGRAM	\$ 519,765	\$ 608,790	\$ 622,198	\$ 246,019	\$ 246,019	\$ 233,718	\$ 233,718
<b>C.1.3. Strategy:</b> ENERGY RESOURCES PROGRAM	\$ 286,473	\$ 519,781	\$ 525,833	\$ 377,408	\$ 377,408	\$ 358,538	\$ 358,538
<b>C.1.4. Strategy:</b> REAL ESTATE RESEARCH CENTER	\$ 4,319,941	\$ 5,192,696	\$ 5,441,719	\$ 5,814,000	\$ 5,919,000	\$ 5,523,300	\$ 5,623,050
<b>C.2.1. Strategy:</b> SCHOOL OF ARCHITECTURE	\$ 906,459	\$ 887,102	\$ 905,021	\$ 513,187	\$ 513,187	\$ 487,528	\$ 487,528
<b>C.3.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 125,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000
<b>C.4.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 5,103,717</u>	<u>\$ 5,103,717</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 7,190,588</u>	<u>\$ 8,473,888</u>	<u>\$ 8,776,063</u>	<u>\$ 12,594,269</u>	<u>\$ 12,699,269</u>	<u>\$ 7,124,275</u>	<u>\$ 7,224,025</u>
<b>D. Goal: RESEARCH FUNDS</b>							
<b>D.1.1. Strategy:</b> COMPETITIVE KNOWLEDGE FUND	\$ 29,350,994	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>D.2.1. Strategy:</b> TEXAS RESEARCH UNIVERSITY FUND	<u>\$ 0</u>	<u>\$ 41,734,578</u>	<u>\$ 37,428,598</u>	<u>\$ 34,347,023</u>	<u>\$ 34,347,023</u>	<u>\$ 34,347,023</u>	<u>\$ 34,347,023</u>
<b>Total, Goal D: RESEARCH FUNDS</b>	<u>\$ 29,350,994</u>	<u>\$ 41,734,578</u>	<u>\$ 37,428,598</u>	<u>\$ 34,347,023</u>	<u>\$ 34,347,023</u>	<u>\$ 34,347,023</u>	<u>\$ 34,347,023</u>
<b>Grand Total, TEXAS A&amp;M UNIVERSITY</b>	<u>\$ 374,604,899</u>	<u>\$ 412,651,046</u>	<u>\$ 416,365,168</u>	<u>\$ 434,231,834</u>	<u>\$ 434,916,727</u>	<u>\$ 426,732,259</u>	<u>\$ 427,773,964</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 134,926,073	\$ 144,216,346	\$ 144,878,660	\$ 172,969,709	\$ 173,427,137	\$ 163,011,467	\$ 163,417,955
Other Personnel Costs	7,361,361	3,532,480	2,958,885	5,062,845	4,059,226	5,031,656	4,009,625
Faculty Salaries (Higher Education Only)	185,525,314	224,612,828	223,974,514	197,645,181	199,971,700	196,108,357	198,534,430
Professional Salaries - Faculty Equivalent (Higher Education Only)	9,755,864	163,525	261,581	207,349	210,655	173,936	235,448

**TEXAS A&M UNIVERSITY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Professional Fees and Services	250,765	235,802	200,223	205,620	174,372	204,726	173,156
Fuels and Lubricants	26,838	26,091	18,250	106,589	80,716	106,637	81,138
Consumable Supplies	10,973	32,093	18,433	10,529	8,838	22,642	14,872
Utilities	106,216	283,216	253,213	260,479	222,862	260,106	226,977
Travel	89,423	86,097	88,281	89,936	85,765	88,204	85,224
Rent Building	300,180	298,026	319,364	326,188	326,532	311,736	314,139
Rent Machine and Other	150,022	146,971	99,934	334,175	243,610	333,774	245,917
Debt Service	2,725,946	2,725,659	8,527,628	8,380,795	8,380,110	8,380,795	8,380,110
Other Operating Expense	33,051,043	36,109,966	34,597,547	48,452,967	47,557,093	40,887,205	40,020,654
Client Services	276,340	181,946	168,655	179,472	168,111	179,472	168,111
Grants	0	0	0	0	0	11,631,546	11,866,208
Capital Expenditures	48,541	0	0	0	0	0	0
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 374,604,899</b>	<b>\$ 412,651,046</b>	<b>\$ 416,365,168</b>	<b>\$ 434,231,834</b>	<b>\$ 434,916,727</b>	<b>\$ 426,732,259</b>	<b>\$ 427,773,964</b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 19,481,416	\$ 19,968,651	\$ 20,467,867	\$	\$	\$ 20,979,564	\$ 21,504,053
Group Insurance	28,633,112	35,042,109	37,554,630			34,842,865	36,432,538
Social Security	21,616,000	22,430,403	23,327,619			23,999,680	24,722,341
Subtotal, Employee Benefits	\$ 69,730,528	\$ 77,441,163	\$ 81,350,116	\$	\$	\$ 79,822,109	\$ 82,658,932
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 69,730,528</b>	<b>\$ 77,441,163</b>	<b>\$ 81,350,116</b>	<b>\$</b>	<b>\$</b>	<b>\$ 79,822,109</b>	<b>\$ 82,658,932</b>
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	80.4%	80.4%	80.5%	80.6%	80.7%	80.6%	80.7%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	55.1%	55.1%	55.2%	55.3%	55.4%	55.3%	55.4%

**TEXAS A&M UNIVERSITY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	90.1%	90.1%	90.1%	90.1%	90.1%	90.1%	90.1%
Certification Rate of Teacher Education Graduates	99%	99%	99%	99%	99%	99%	99%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	24.2%	26%	25%	25%	25%	25%	25%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	80.7%	80.7%	80.7%	80.7%	80.7%	80.7%	80.7%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	21%	21%	21%	21%	21%	21%	21%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	30.01%	31.78%	30.81%	30.86%	31.15%	30.86%	31.15%
State Licensure Pass Rate Law Graduates	76.59%	76.59%	80%	82.5%	85%	82.5%	85%
State Licensure Pass Rate of Engineering Graduates	92%	91%	92%	92%	92%	92%	92%
State Licensure Examination Pass Rate of Veterinary Medicine Graduates	99%	99%	99%	99%	99%	99%	99%
Dollar Value of External or Sponsored Research Funds (in Millions)	194.3	196.8	199.4	199.4	199.4	199.4	199.4
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	3.55%	3.55%	3.55%	3.55%	3.55%	3.55%	3.55%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,610	4,747	4,932	5,021	5,021	5,021	5,021
<b>Explanatory:</b>							
Average Student Loan Debt	25,801	24,508	24,678	24,678	24,678	24,678	24,678
Percent of Students with Student Loan Debt	43%	43%	43%	43%	43%	43%	43%
Average Financial Aid Award Per Full-Time Student	12,468	12,917	13,000	13,000	13,000	13,000	13,000
Percent of Full-Time Students Receiving Financial Aid	67%	67%	67%	67%	67%	67%	67%

**TEXAS A&M UNIVERSITY AT GALVESTON**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 16,445,064	\$ 18,226,547	\$ 22,873,259	\$ 24,888,442	\$ 24,883,163	\$ 22,763,669	\$ 22,758,390

**TEXAS A&M UNIVERSITY AT GALVESTON**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	141,000	171,000	191,021	191,021	191,021	191,021	191,021
Estimated Other Educational and General Income Account No. 770	3,935,714	3,942,444	3,943,661	4,104,617	4,147,941	4,205,507	4,254,099
Oyster Sales Account No. 5022	100,000	100,000	100,000	96,000	96,000	96,000	96,000
Subtotal, General Revenue Fund - Dedicated	\$ 4,176,714	\$ 4,213,444	\$ 4,234,682	\$ 4,391,638	\$ 4,434,962	\$ 4,492,528	\$ 4,541,120
<b>Total, Method of Financing</b>	\$ 20,621,778	\$ 22,439,991	\$ 27,107,941	\$ 29,280,080	\$ 29,318,125	\$ 27,256,197	\$ 27,299,510
 <b>This bill pattern represents an estimated 37.1% of this agency's estimated total available funds for the biennium.</b>							
 <b>Number of Full-Time-Equivalents (FTE)-</b>							
Appropriated Funds	203.7	227.4	227.6	235.6	235.6	224.8	224.8
 <b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>	\$ 13,849,491	\$ 15,594,902	\$ 15,469,603	\$ 11,109,881	\$ 11,109,881	\$ 11,109,881	\$ 11,109,881
<b>A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 253,596	\$ 253,597	\$ 253,596	\$ 253,597
<b>A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 378,828	\$ 438,223	\$ 451,369	\$ 464,911	\$ 478,858	\$ 568,419	\$ 594,353
<b>A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE</b>	\$ 74,551	\$ 85,450	\$ 89,300	\$ 60,136	\$ 60,136	\$ 60,136	\$ 60,136
<b>A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE</b>	\$ 44,528	\$ 50,500	\$ 50,500	\$ 648	\$ 648	\$ 648	\$ 648
<b>A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	\$ 434,279	\$ 437,414	\$ 452,000	\$ 465,560	\$ 479,527	\$ 462,942	\$ 470,190
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	\$ 14,781,677	\$ 16,606,489	\$ 16,512,772	\$ 12,354,732	\$ 12,382,647	\$ 12,455,622	\$ 12,488,805
 <b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy: E&amp;G SPACE SUPPORT</b>	\$ 1,086,296	\$ 1,301,509	\$ 1,419,834	\$ 2,745,004	\$ 2,745,004	\$ 2,745,004	\$ 2,745,004
Educational and General Space Support.							
<b>B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT</b>	\$ 3,768,896	\$ 3,765,541	\$ 8,408,883	\$ 8,415,045	\$ 8,425,174	\$ 8,415,045	\$ 8,425,174

**TEXAS A&M UNIVERSITY AT GALVESTON**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>B.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
<b>Total, Goal B:</b> INFRASTRUCTURE SUPPORT	\$ 4,855,192	\$ 5,067,050	\$ 9,828,717	\$ 11,910,049	\$ 11,920,178	\$ 11,910,049	\$ 11,920,178
<b>C. Goal:</b> SPECIAL ITEM SUPPORT Provide Special Item Support.							
<b>C.1.1. Strategy:</b> COASTAL ZONE LABORATORY	\$ 17,161	\$ 17,161	\$ 17,161	\$ 16,475	\$ 16,475	\$ 15,651	\$ 15,651
<b>C.1.2. Strategy:</b> TEXAS INSTITUTE OF OCEANOGRAPHY	\$ 513,413	\$ 451,944	\$ 451,944	\$ 433,914	\$ 433,914	\$ 417,018	\$ 417,018
<b>C.2.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 0	\$ 0	\$ 0	\$ 2,154,096	\$ 2,154,097	\$ 2,154,096	\$ 2,154,097
<b>C.3.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 2,107,053	\$ 2,107,053	\$ 0	\$ 0
<b>Total, Goal C:</b> SPECIAL ITEM SUPPORT	\$ 530,574	\$ 469,105	\$ 469,105	\$ 4,711,538	\$ 4,711,539	\$ 2,586,765	\$ 2,586,766
<b>D. Goal:</b> RESEARCH FUNDS							
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 454,335	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>D.2.1. Strategy:</b> COMPREHENSIVE RESEARCH FUND	\$ 0	\$ 297,347	\$ 297,347	\$ 303,761	\$ 303,761	\$ 303,761	\$ 303,761
<b>Total, Goal D:</b> RESEARCH FUNDS	\$ 454,335	\$ 297,347	\$ 297,347	\$ 303,761	\$ 303,761	\$ 303,761	\$ 303,761
<b>Grand Total, TEXAS A&amp;M UNIVERSITY AT GALVESTON</b>	<b>\$ 20,621,778</b>	<b>\$ 22,439,991</b>	<b>\$ 27,107,941</b>	<b>\$ 29,280,080</b>	<b>\$ 29,318,125</b>	<b>\$ 27,256,197</b>	<b>\$ 27,299,510</b>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 5,933,466	\$ 7,548,367	\$ 6,712,756	\$ 7,877,222	\$ 7,229,849	\$ 7,192,479	\$ 6,547,372
Other Personnel Costs	170,868	8,876	9,593	221,744	221,726	17,727	17,708
Faculty Salaries (Higher Education Only)	8,590,485	9,613,778	10,415,282	7,977,267	8,601,346	7,171,860	7,798,728
Professional Salaries Faculty Equivalent (Higher Education Only)	311,186	0	0	305,451	305,451	0	0
Professional Fees and Services	1,850	2,943	3,001	2,972	3,014	2,972	3,014
Fuels and Lubricants	334	753	748	761	761	756	751
Consumable Supplies	375,423	96,899	120,665	82,038	100,367	80,309	97,371
Utilities	0	0	0	86,164	86,164	0	0
Travel	7,784	24,220	24,165	24,652	24,652	24,581	24,531
Rent Machine and Other	3,347	4,741	4,600	4,613	4,613	4,436	4,305



**TEXAS A&M UNIVERSITY AT GALVESTON**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Debt Service	3,768,896	3,765,541	8,408,883	8,415,045	8,425,174	8,415,045	8,425,174
Other Operating Expense	674,196	916,964	926,454	3,443,806	3,455,187	3,869,202	3,888,969
Client Services	0	19,495	29,794	13,888	21,397	13,888	21,397
Grants	434,279	437,414	452,000	465,560	479,527	462,942	470,190
Capital Expenditures	349,664	0	0	358,897	358,897	0	0
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 20,621,778</b>	<b>\$ 22,439,991</b>	<b>\$ 27,107,941</b>	<b>\$ 29,280,080</b>	<b>\$ 29,318,125</b>	<b>\$ 27,256,197</b>	<b>\$ 27,299,510</b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 896,639	\$ 919,064	\$ 942,041	\$	\$	\$ 965,592	\$ 989,731
Group Insurance	1,674,947	1,704,497	1,826,709			1,872,725	1,958,166
Social Security	1,113,043	1,154,978	1,201,177			1,235,782	1,272,993
Subtotal, Employee Benefits	\$ 3,684,629	\$ 3,778,539	\$ 3,969,927	\$	\$	\$ 4,074,099	\$ 4,220,890
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 3,684,629</b>	<b>\$ 3,778,539</b>	<b>\$ 3,969,927</b>	<b>\$</b>	<b>\$</b>	<b>\$ 4,074,099</b>	<b>\$ 4,220,890</b>
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	32.38%	30.28%	32%	35%	40%	35%	40%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	15.36%	20.74%	21%	22%	23%	22%	23%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	58.12%	59.11%	62%	64%	66%	64%	66%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	19.19%	11.41%	20%	23%	25%	23%	25%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	45.45%	53.47%	56%	58%	60%	58%	60%

**TEXAS A&M UNIVERSITY AT GALVESTON**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	9.45%	7.28%	10%	12%	15%	12%	15%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	29.66%	19.45%	20%	21%	22%	21%	22%
Dollar Value of External or Sponsored Research Funds (in Millions)	4.48	4.97	5.3	5.58	5.86	5.58	5.86
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	13.71%	12.06%	11%	10%	10%	10%	10%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,605	4,651	4,753	4,839	4,839	4,839	4,839
<b>Explanatory:</b>							
Average Student Loan Debt	23,197	28,627	29,205	29,205	29,205	29,205	29,205
Percent of Students with Student Loan Debt	47%	57%	57%	57%	57%	57%	57%
Average Financial Aid Award Per Full-Time Student	13,705	13,585	13,859	13,859	13,859	13,859	13,859
Percent of Full-Time Students Receiving Financial Aid	66%	66%	66%	66%	66%	66%	66%

**PRAIRIE VIEW A&M UNIVERSITY**

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 42,983,209	\$ 47,199,035	\$ 49,427,491	\$ 52,653,815	\$ 52,584,404	\$ 45,370,332	\$ 45,300,922
<u>General Revenue Fund Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	782,203	769,549	763,564	763,564	763,564	763,564	763,564
Estimated Other Educational and General Income Account No. 770	13,359,468	13,961,196	13,059,251	14,673,977	14,788,025	15,065,476	15,252,899

**PRAIRIE VIEW A&M UNIVERSITY**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Center for Study and Prevention of Juvenile Crime and Delinquency Account No. 5029, estimated	1,567,814	2,386,141	2,500,000	2,040,126	2,040,126	1,860,595	1,860,595
Subtotal, General Revenue Fund Dedicated	<u>\$ 15,709,485</u>	<u>\$ 17,116,886</u>	<u>\$ 16,322,815</u>	<u>\$ 17,477,667</u>	<u>\$ 17,591,715</u>	<u>\$ 17,689,635</u>	<u>\$ 17,877,058</u>
License Plate Trust Fund Account No. 0802, estimated	<u>0</u>	<u>29,719</u>	<u>10,110</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total, Method of Financing</b>	<u><b>\$ 58,692,694</b></u>	<u><b>\$ 64,345,640</b></u>	<u><b>\$ 65,760,416</b></u>	<u><b>\$ 70,131,482</b></u>	<u><b>\$ 70,176,119</b></u>	<u><b>\$ 63,059,967</b></u>	<u><b>\$ 63,177,980</b></u>
<b>This bill pattern represents an estimated 30.4% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	741.8	746.5	768.6	847.3	847.3	691.4	691.4
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>	\$ 28,388,051	\$ 30,276,995	\$ 27,969,906	\$ 23,992,796	\$ 23,992,796	\$ 23,992,796	\$ 23,992,796
<b>A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 774,831	\$ 774,831	\$ 774,831	\$ 774,831
<b>A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 1,415,855	\$ 1,408,670	\$ 1,553,011	\$ 1,626,495	\$ 1,646,826	\$ 1,859,279	\$ 1,944,107
<b>A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE</b>	\$ 91,797	\$ 53,577	\$ 148,834	\$ 118,833	\$ 118,834	\$ 112,880	\$ 112,881
<b>A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE</b>	\$ 2,720	\$ 29,957	\$ 4,654	\$ 34,655	\$ 34,654	\$ 34,468	\$ 34,468
<b>A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	<u>\$ 1,651,820</u>	<u>\$ 1,690,115</u>	<u>\$ 1,687,089</u>	<u>\$ 1,708,178</u>	<u>\$ 1,729,530</u>	<u>\$ 1,866,893</u>	<u>\$ 1,897,123</u>
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 31,550,243</u>	<u>\$ 33,459,314</u>	<u>\$ 31,363,494</u>	<u>\$ 28,255,788</u>	<u>\$ 28,297,471</u>	<u>\$ 28,641,147</u>	<u>\$ 28,756,206</u>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy: E&amp;G SPACE SUPPORT</b> Educational and General Space Support.	\$ 4,060,089	\$ 4,438,123	\$ 4,500,000	\$ 5,407,327	\$ 5,407,327	\$ 5,407,327	\$ 5,407,327

**PRAIRIE VIEW A&M UNIVERSITY**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 6,176,174	\$ 6,166,237	\$ 8,375,806	\$ 6,666,427	\$ 6,669,381	\$ 6,666,427	\$ 6,669,381
<b>B.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 181,050	\$ 181,050	\$ 181,050	\$ 181,050
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 10,236,263</u>	<u>\$ 10,604,360</u>	<u>\$ 12,875,806</u>	<u>\$ 12,254,804</u>	<u>\$ 12,257,758</u>	<u>\$ 12,254,804</u>	<u>\$ 12,257,758</u>
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> STUDENT NURSE STIPENDS	\$ 55,850	\$ 113,978	\$ 113,978	\$ 113,978	\$ 113,978	\$ 103,948	\$ 103,948
<b>C.1.2. Strategy:</b> HONORS PROGRAM	\$ 53,320	\$ 59,227	\$ 59,227	\$ 59,227	\$ 59,227	\$ 54,015	\$ 54,015
<b>C.2.1. Strategy:</b> AGRICULTURE RESEARCH CENTER Cooperative Agriculture Research Center.	\$ 1,674,989	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>C.2.2. Strategy:</b> AGRICULTURE MATCH	\$ 0	\$ 3,207,051	\$ 3,207,051	\$ 10,007,051	\$ 10,007,051	\$ 2,924,831	\$ 2,924,831
<b>C.3.1. Strategy:</b> EXTENSION AND PUBLIC SERVICE	\$ 1,363,415	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>C.3.2. Strategy:</b> JUVENILE CRIME PREVENTION CENTER	\$ 1,567,814	\$ 2,386,141	\$ 2,500,000	\$ 2,040,126	\$ 2,040,126	\$ 1,860,595	\$ 1,860,595
<b>C.3.3. Strategy:</b> COMMUNITY DEVELOPMENT	\$ 124,465	\$ 199,465	\$ 199,465	\$ 199,465	\$ 199,465	\$ 181,912	\$ 181,912
<b>C.4.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 1,079,812	\$ 1,238,171	\$ 1,769,944	\$ 3,948,204	\$ 3,948,204	\$ 3,790,276	\$ 3,790,276
<b>C.4.2. Strategy:</b> UNIVERSITY REALIGNMENT	\$ 21,181	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 45,600	\$ 45,600
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 5,940,846</u>	<u>\$ 7,254,033</u>	<u>\$ 7,899,665</u>	<u>\$ 16,418,051</u>	<u>\$ 16,418,051</u>	<u>\$ 8,961,177</u>	<u>\$ 8,961,177</u>
<b>D. Goal: ACADEMIC DEVELOPMENT INITIATIVE</b>							
<b>D.1.1. Strategy:</b> ACADEMIC DEVELOPMENT INITIATIVE	\$ 10,965,342	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000
<b>E. Goal: RESEARCH FUNDS</b>							
<b>E.1.1. Strategy:</b> COMPREHENSIVE RESEARCH FUND	\$ 0	\$ 527,933	\$ 1,121,451	\$ 702,839	\$ 702,839	\$ 702,839	\$ 702,839
<b>Grand Total, PRAIRIE VIEW A&amp;M UNIVERSITY</b>	<u>\$ 58,692,694</u>	<u>\$ 64,345,640</u>	<u>\$ 65,760,416</u>	<u>\$ 70,131,482</u>	<u>\$ 70,176,119</u>	<u>\$ 63,059,967</u>	<u>\$ 63,177,980</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 19,769,584	\$ 18,614,546	\$ 19,387,967	\$ 21,599,504	\$ 22,368,818	\$ 16,998,318	\$ 17,211,412
Other Personnel Costs	646,421	848,623	680,477	781,048	570,261	670,011	307,177
Faculty Salaries (Higher Education Only)	22,325,816	23,994,048	26,100,763	23,938,627	25,236,094	22,038,398	24,436,509
Professional Salaries Faculty Equivalent (Higher Education Only)	217,292	51,157	0	33,184	0	41,648	0

**PRAIRIE VIEW A&M UNIVERSITY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Professional Salaries - Extension (Texas AgriLife Extension Svc)	647,872	726,987	736,268	2,405,688	2,405,688	663,012	671,476
Professional Fees and Services	113,599	141,447	110,000	438,955	424,297	136,597	106,267
Fuels and Lubricants	1,735	1,679	0	0	0	1,524	0
Consumable Supplies	120,670	137,835	0	55,553	0	120,514	0
Utilities	4,071,740	4,594,522	3,936,201	5,602,749	5,024,252	5,300,512	4,699,252
Travel	92,065	99,657	174,132	65,344	97,376	84,272	96,292
Rent Building	2,264	1,645	0	0	0	1,645	0
Rent Machine and Other	36,796	45,278	6,500	6,896	6,400	37,901	5,928
Debt Service	6,176,174	6,166,237	8,375,806	6,666,427	6,669,381	6,666,427	6,669,381
Other Operating Expense	1,821,181	5,373,951	3,237,898	5,144,085	4,409,542	5,615,515	5,042,406
Client Services	983,043	1,676,958	1,237,315	1,670,244	1,181,877	2,669,530	1,967,154
Grants	1,651,820	1,690,115	1,687,089	1,708,178	1,729,530	1,866,893	1,897,123
Capital Expenditures	14,622	180,955	90,000	15,000	52,603	147,250	67,603
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 58,692,694</b>	<b>\$ 64,345,640</b>	<b>\$ 65,760,416</b>	<b>\$ 70,131,482</b>	<b>\$ 70,176,119</b>	<b>\$ 63,059,967</b>	<b>\$ 63,177,980</b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 2,724,988	\$ 2,793,141	\$ 2,862,970	\$	\$	\$ 2,934,544	\$ 3,007,907
Group Insurance	5,282,247	5,440,564	5,830,654			5,388,529	5,634,377
Social Security	3,057,126	3,172,306	3,299,198			3,394,247	3,496,452
Subtotal, Employee Benefits	\$ 11,064,361	\$ 11,406,011	\$ 11,992,822	\$	\$	\$ 11,717,320	\$ 12,138,736
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 11,064,361</b>	<b>\$ 11,406,011</b>	<b>\$ 11,992,822</b>	<b>\$</b>	<b>\$</b>	<b>\$ 11,717,320</b>	<b>\$ 12,138,736</b>

**PRAIRIE VIEW A&M UNIVERSITY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	34.02%	31%	34.02%	34.02%	34.02%	34.02%	34.02%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	13.03%	9%	13.03%	13.03%	13.03%	13.03%	13.03%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	66.12%	69%	66.12%	66.12%	66.12%	66.12%	66.12%
Certification Rate of Teacher Education Graduates	87%	49.1%	87%	87%	87%	87%	87%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	40%	44%	40%	40%	40%	40%	40%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	45%	53%	45%	45%	45%	45%	45%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	20%	23%	20%	20%	20%	20%	20%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	36%	31.9%	36%	36%	36%	36%	36%
State Licensure Pass Rate of Engineering Graduates	10%	40%	10%	10%	10%	10%	10%
State Licensure Pass Rate of Nursing Graduates	97.3%	95.4%	97.3%	97.3%	97.3%	97.3%	97.3%
Dollar Value of External or Sponsored Research Funds (in Millions)	8.2	8.2	8.2	8.2	8.2	8.2	8.2
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	9.8%	10.2%	9.8%	9.8%	9.8%	9.8%	9.8%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,731	4,823	4,979	5,084	5,084	5,084	5,084
<b>Explanatory:</b>							
Average Student Loan Debt	35,855	34,806	34,806	34,806	34,806	34,806	34,806
Percent of Students with Student Loan Debt	67%	67%	67%	67%	67%	67%	67%
Average Financial Aid Award Per Full-Time Student	16,677	16,437	16,437	16,437	16,437	16,437	16,437
Percent of Full-Time Students Receiving Financial Aid	92.51%	87.4%	87.4%	87.4%	87.4%	87.4%	87.4%

TARLETON STATE UNIVERSITY

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 34,428,007	\$ 38,059,655	\$ 45,389,851	\$ 63,047,952	\$ 48,118,921	\$ 46,709,767	\$ 46,780,736
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	1,202,903	1,205,538	1,241,704	1,241,704	1,241,704	1,241,704	1,241,704
Estimated Other Educational and General Income Account No. 770	14,383,995	15,951,207	15,096,135	13,771,232	13,851,489	14,060,851	14,115,703
Subtotal, General Revenue Fund - Dedicated	<u>\$ 15,586,898</u>	<u>\$ 17,156,745</u>	<u>\$ 16,337,839</u>	<u>\$ 15,012,936</u>	<u>\$ 15,093,193</u>	<u>\$ 15,302,555</u>	<u>\$ 15,357,407</u>
License Plate Trust Fund Account No. 0802, estimated	<u>4</u>	<u>22</u>	<u>55</u>	<u>25</u>	<u>25</u>	<u>25</u>	<u>25</u>
<b>Total, Method of Financing</b>	<u>\$ 50,014,909</u>	<u>\$ 55,216,422</u>	<u>\$ 61,727,745</u>	<u>\$ 78,060,913</u>	<u>\$ 63,212,139</u>	<u>\$ 62,012,347</u>	<u>\$ 62,138,168</u>

This bill pattern represents an estimated 32.3% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)- Appropriated Funds	576.6	596.0	615.0	635.0	635.0	652.6	652.6
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**Items of Appropriation:**

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 37,278,873	\$ 41,442,392	\$ 40,644,917	\$ 33,751,112	\$ 33,751,112	\$ 33,751,112	\$ 33,751,112
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 1,314,634	\$ 1,314,634	\$ 1,314,634	\$ 1,314,634
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 1,783,594	\$ 1,852,932	\$ 1,908,520	\$ 1,965,776	\$ 2,024,749	\$ 2,359,044	\$ 2,466,673
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 60,240	\$ 62,651	\$ 65,157	\$ 72,698	\$ 72,697	\$ 72,698	\$ 72,697
<b>A.1.5. Strategy:</b> UNEMPLOYMENT COMPENSATION INSURANCE	\$ 4,699	\$ 5,170	\$ 14,027	\$ 13,466	\$ 13,466	\$ 13,466	\$ 13,466
<b>A.1.6. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 1,907,588	\$ 2,665,007	\$ 2,744,957	\$ 2,827,306	\$ 2,912,125	\$ 2,845,177	\$ 2,864,769
<b>A.1.7. Strategy:</b> ORGANIZED ACTIVITIES	\$ 269,474	\$ 277,559	\$ 285,886	\$ 294,463	\$ 303,297	\$ 172,943	\$ 172,943

<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 41,304,468</u>	<u>\$ 46,305,711</u>	<u>\$ 45,663,464</u>	<u>\$ 40,239,455</u>	<u>\$ 40,392,080</u>	<u>\$ 40,529,074</u>	<u>\$ 40,656,294</u>
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**B. Goal: INFRASTRUCTURE SUPPORT**

Provide Infrastructure Support.

<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 134,220	\$ 570,519	\$ 494,489	\$ 5,230,687	\$ 5,230,688	\$ 5,230,687	\$ 5,230,688
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**TARLETON STATE UNIVERSITY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 4,921,235	\$ 4,926,012	\$ 12,155,579	\$ 10,793,406	\$ 10,792,006	\$ 10,793,406	\$ 10,792,006
<b>Total, Goal B:</b> INFRASTRUCTURE SUPPORT	\$ 5,055,455	\$ 5,496,531	\$ 12,650,068	\$ 16,024,093	\$ 16,022,694	\$ 16,024,093	\$ 16,022,694
<b>C. Goal:</b> SPECIAL ITEM SUPPORT Provide Special Item Support.							
<b>C.1.1. Strategy:</b> TARLETON OUTREACH	\$ 38,649	\$ 35,625	\$ 35,625	\$ 35,625	\$ 35,625	\$ 32,490	\$ 32,490
<b>C.1.2. Strategy:</b> MULTI-INSTITUTION TEACHING CENTER	\$ 1,645,449	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,368,000	\$ 1,368,000
<b>C.2.1. Strategy:</b> ENVIRONMENTAL RESEARCH Institute for Applied Environmental Research.	\$ 744,360	\$ 748,094	\$ 748,094	\$ 748,094	\$ 748,094	\$ 682,262	\$ 682,262
<b>C.2.2. Strategy:</b> AG & ENVIRONMENTAL SCIENCES CENTER Tarleton Agricultural and Environmental Sciences Research Center.	\$ 197,433	\$ 175,335	\$ 175,335	\$ 175,335	\$ 175,335	\$ 159,906	\$ 159,906
<b>C.3.1. Strategy:</b> SMALL BUSINESS DEVELOPMENT Small Business Development Center.	\$ 121,005	\$ 121,000	\$ 121,000	\$ 121,000	\$ 121,000	\$ 108,900	\$ 108,900
<b>C.4.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 221,296	\$ 300,022	\$ 300,055	\$ 2,742,247	\$ 2,742,247	\$ 2,632,558	\$ 2,632,558
<b>C.5.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 16,000,000	\$ 1,000,000	\$ 0	\$ 0
<b>Total, Goal C:</b> SPECIAL ITEM SUPPORT	\$ 2,968,192	\$ 2,880,076	\$ 2,880,109	\$ 21,322,301	\$ 6,322,301	\$ 4,984,116	\$ 4,984,116
<b>D. Goal:</b> RESEARCH FUNDS							
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 686,794	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>D.2.1. Strategy:</b> COMPREHENSIVE RESEARCH FUND	\$ 0	\$ 534,104	\$ 534,104	\$ 475,064	\$ 475,064	\$ 475,064	\$ 475,064
<b>Total, Goal D:</b> RESEARCH FUNDS	\$ 686,794	\$ 534,104	\$ 534,104	\$ 475,064	\$ 475,064	\$ 475,064	\$ 475,064
<b>Grand Total, TARLETON STATE UNIVERSITY</b>	\$ 50,014,909	\$ 55,216,422	\$ 61,727,745	\$ 78,060,913	\$ 63,212,139	\$ 62,012,347	\$ 62,138,168
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 13,881,598	\$ 14,615,291	\$ 14,891,595	\$ 13,282,050	\$ 13,881,963	\$ 12,940,729	\$ 13,548,484
Other Personnel Costs	380,913	1,121,845	1,163,948	1,003,108	1,052,673	930,530	980,298
Faculty Salaries (Higher Education Only)	25,854,630	26,889,859	27,403,749	26,074,748	26,910,826	23,330,860	24,167,624
Professional Salaries - Faculty Equivalent (Higher Education Only)	95,137	52,844	53,900	45,549	46,872	44,229	45,775



**TARLETON STATE UNIVERSITY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Professional Fees and Services	182,075	106,421	332,000	332,000	332,000	680,510	2,659,417
Fuels and Lubricants	29,775	21,131	21,100	21,100	21,100	13,186	12,795
Consumable Supplies	54,062	28,567	26,075	51,075	51,075	21,475	18,867
Utilities	53,549	465,762	387,234	4,215,982	4,031,218	4,214,557	4,029,867
Travel	31,758	16,395	18,500	63,500	63,500	14,833	16,718
Rent - Building	17,250	830	1,050	1,050	1,050	756	957
Rent Machine and Other	32,737	33,789	32,000	32,000	32,000	23,091	21,507
Debt Service	4,921,235	4,926,012	12,155,579	10,793,406	10,792,006	10,793,406	10,792,006
Other Operating Expense	2,452,151	4,228,922	2,446,058	3,809,616	2,583,731	6,120,121	2,933,484
Client Services	0	10,343	0	8,423	0	8,423	0
Grants	1,907,588	2,665,007	2,744,957	2,827,306	2,912,125	2,845,177	2,864,769
Capital Expenditures	120,451	33,404	50,000	15,500,000	500,000	30,464	45,600
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 50,014,909</b>	<b>\$ 55,216,422</b>	<b>\$ 61,727,745</b>	<b>\$ 78,060,913</b>	<b>\$ 63,212,139</b>	<b>\$ 62,012,347</b>	<b>\$ 62,138,168</b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 2,399,735	\$ 2,459,753	\$ 2,521,247	\$	\$	\$ 2,584,278	\$ 2,648,885
Group Insurance	4,714,009	4,674,584	5,009,751			4,995,185	5,223,085
Social Security	2,886,173	2,994,912	3,114,708			3,204,442	3,300,932
Subtotal, Employee Benefits	\$ 9,999,917	\$ 10,129,249	\$ 10,645,706	\$	\$	\$ 10,783,905	\$ 11,172,902
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 9,999,917</b>	<b>\$ 10,129,249</b>	<b>\$ 10,645,706</b>	<b>\$</b>	<b>\$</b>	<b>\$ 10,783,905</b>	<b>\$ 11,172,902</b>
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	43.34%	43.5%	43.75%	44%	44%	44%	44%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	23.43%	28.44%	25%	26%	26%	26%	26%

**TARLETON STATE UNIVERSITY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	66.23%	70.89%	69%	70%	71%	70%	71%
Certification Rate of Teacher Education Graduates	94.6%	94%	95%	95%	95%	95%	95%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	78.17%	39.35%	78%	80%	80%	80%	80%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	75.13%	66.85%	76%	78%	78%	78%	78%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	51.05%	54.21%	48%	50%	50%	50%	50%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	35.22%	36.03%	36%	37%	37%	37%	37%
State Licensure Pass Rate of Nursing Graduates	90.91%	80.42%	92%	98%	98%	98%	98%
Dollar Value of External or Sponsored Research Funds (in Millions)	5.66	5.37	6	6.5	6.5	6.5	6.5
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	7.33%	8.89%	7.75%	7.75%	7.75%	7.75%	7.75%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	3,557.35	4,080.89	4,154.73	4,246.13	4,246.13	4,246.13	4,246.13
<b>Explanatory:</b>							
Average Student Loan Debt	24,532.25	23,188.4	23,000	22,000	22,000	22,000	22,000
Percent of Students with Student Loan Debt	74.8%	71.65%	70%	68.5%	67%	68.5%	67%
Average Financial Aid Award Per Full-Time Student	11,243	11,640	12,000	12,500	13,000	12,500	13,000
Percent of Full-Time Students Receiving Financial Aid	78.99%	78.82%	79%	80%	80%	80%	80%

**TEXAS A&M UNIVERSITY - CENTRAL TEXAS**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 13,687,425	\$ 14,869,946	\$ 17,658,669	\$ 19,286,263	\$ 18,685,605	\$ 17,767,695	\$ 17,767,037

**TEXAS A&M UNIVERSITY - CENTRAL TEXAS**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	201,340	206,220	206,220	206,220	206,220	206,220	206,220
Estimated Other Educational and General Income Account No. 770	169,742	1,725,551	1,652,544	2,124,064	2,134,875	2,224,526	2,239,877
Subtotal, General Revenue Fund Dedicated	<u>\$ 371,082</u>	<u>\$ 1,931,771</u>	<u>\$ 1,858,764</u>	<u>\$ 2,330,284</u>	<u>\$ 2,341,095</u>	<u>\$ 2,430,746</u>	<u>\$ 2,446,097</u>
<b>Total, Method of Financing</b>	<u>\$ 14,058,507</u>	<u>\$ 16,801,717</u>	<u>\$ 19,517,433</u>	<u>\$ 21,616,547</u>	<u>\$ 21,026,700</u>	<u>\$ 20,198,441</u>	<u>\$ 20,213,134</u>
 <b>This bill pattern represents an estimated 57.1% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	136.1	126.0	127.0	147.4	147.4	126.1	126.1
 <b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>	\$ 4,048,407	\$ 5,798,201	\$ 5,752,678	\$ 6,726,480	\$ 6,726,480	\$ 6,726,480	\$ 6,726,480
<b>A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT</b>	\$ 207,936	\$ 142,189	\$ 142,189	\$ 180,488	\$ 180,489	\$ 180,488	\$ 180,489
<b>A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 141,985	\$ 166,061	\$ 177,733	\$ 190,478	\$ 190,478	\$ 122,554	\$ 128,146
<b>A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE</b>	\$ 9,631	\$ 9,891	\$ 9,876	\$ 7,350	\$ 7,350	\$ 7,350	\$ 7,350
<b>A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE</b>	\$ 6,623	\$ 6,718	\$ 6,881	\$ 6,458	\$ 6,458	\$ 6,458	\$ 6,458
<b>A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	<u>\$ 212,843</u>	<u>\$ 498,674</u>	<u>\$ 378,396</u>	<u>\$ 375,520</u>	<u>\$ 386,922</u>	<u>\$ 543,906</u>	<u>\$ 554,256</u>
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 4,627,425</u>	<u>\$ 6,621,734</u>	<u>\$ 6,467,753</u>	<u>\$ 7,486,774</u>	<u>\$ 7,498,177</u>	<u>\$ 7,587,236</u>	<u>\$ 7,603,179</u>
 <b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy: E&amp;G SPACE SUPPORT Educational and General Space Support.</b>	\$ 821,615	\$ 823,116	\$ 907,168	\$ 981,972	\$ 981,972	\$ 981,972	\$ 981,972

**TEXAS A&M UNIVERSITY - CENTRAL TEXAS**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 1,649,050	\$ 1,646,450	\$ 4,432,095	\$ 4,537,384	\$ 4,536,134	\$ 4,537,384	\$ 4,536,134
<b>B.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
<b>Total, Goal B:</b> INFRASTRUCTURE SUPPORT	<u>\$ 3,220,665</u>	<u>\$ 3,219,566</u>	<u>\$ 6,089,263</u>	<u>\$ 6,269,356</u>	<u>\$ 6,268,106</u>	<u>\$ 6,269,356</u>	<u>\$ 6,268,106</u>
<b>C. Goal:</b> PROVIDE SPECIAL ITEM SUPPORT							
<b>C.1.1. Strategy:</b> TRANSITION FUNDING	\$ 5,710,417	\$ 5,710,417	\$ 5,710,417	\$ 5,570,932	\$ 5,570,932	\$ 5,292,385	\$ 5,292,385
<b>C.2.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>C.2.2. Strategy:</b> E WILLIAMSON CO HE CENTER East Williamson County Higher Education Center.	\$ 0	\$ 750,000	\$ 750,000	\$ 610,516	\$ 610,516	\$ 549,464	\$ 549,464
<b>C.3.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 1,178,969	\$ 578,969	\$ 0	\$ 0
<b>Total, Goal C:</b> PROVIDE SPECIAL ITEM SUPPORT	<u>\$ 6,210,417</u>	<u>\$ 6,960,417</u>	<u>\$ 6,960,417</u>	<u>\$ 7,860,417</u>	<u>\$ 7,260,417</u>	<u>\$ 6,341,849</u>	<u>\$ 6,341,849</u>
<b>Grand Total, TEXAS A&amp;M UNIVERSITY CENTRAL TEXAS</b>	<u>\$ 14,058,507</u>	<u>\$ 16,801,717</u>	<u>\$ 19,517,433</u>	<u>\$ 21,616,547</u>	<u>\$ 21,026,700</u>	<u>\$ 20,198,441</u>	<u>\$ 20,213,134</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 1,758,801	\$ 2,781,645	\$ 2,766,352	\$ 2,969,804	\$ 3,271,220	\$ 2,967,031	\$ 3,008,496
Other Personnel Costs	1,105,931	2,040,916	1,931,195	2,745,764	2,243,503	2,253,239	2,035,660
Faculty Salaries (Higher Education Only)	6,389,175	5,782,902	6,819,489	7,211,505	7,210,083	5,806,506	6,754,386
Fuels and Lubricants	1,036	371	1,156	915	1,066	430	1,214
Consumable Supplies	35,812	60,192	40,179	48,018	41,769	60,283	40,545
Utilities	380,315	437,663	505,131	522,129	546,784	522,129	546,784
Travel	29,394	35,424	37,807	53,605	42,716	39,736	39,446
Debt Service	1,649,050	1,646,450	4,432,095	4,537,384	4,536,134	4,537,384	4,536,134
Other Operating Expense	2,008,078	3,017,441	2,480,633	2,332,954	2,601,503	3,006,641	2,590,072
Client Services	212,843	498,674	378,396	375,520	386,922	0	0
Grants	0	0	0	0	0	543,906	554,256
Capital Expenditures	488,072	500,039	125,000	818,949	145,000	461,156	106,141
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 14,058,507</u>	<u>\$ 16,801,717</u>	<u>\$ 19,517,433</u>	<u>\$ 21,616,547</u>	<u>\$ 21,026,700</u>	<u>\$ 20,198,441</u>	<u>\$ 20,213,134</u>

**TEXAS A&M UNIVERSITY - CENTRAL TEXAS**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 615,945	\$ 631,350	\$ 647,134	\$	\$	\$ 663,312	\$ 679,895
Group Insurance	815,414	803,033	860,611			888,831	929,384
Social Security	<u>777,966</u>	<u>807,277</u>	<u>839,568</u>			<u>863,755</u>	<u>889,764</u>
Subtotal, Employee Benefits	<u>\$ 2,209,325</u>	<u>\$ 2,241,660</u>	<u>\$ 2,347,313</u>	<u>\$</u>	<u>\$</u>	<u>\$ 2,415,898</u>	<u>\$ 2,499,043</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 2,209,325</u>	<u>\$ 2,241,660</u>	<u>\$ 2,347,313</u>	<u>\$</u>	<u>\$</u>	<u>\$ 2,415,898</u>	<u>\$ 2,499,043</u>
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Certification Rate of Teacher Education Graduates	100%	100%	100%	100%	100%	100%	100%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	50%	50%	50%	50%	50%	50%	50%
Percent of Full-time, Degree-seeking Transfer Students Who Earn a Baccalaureate Degree within Four Years	65%	65%	65%	65%	65%	65%	65%
Percent of Full-time, Degree-seeking Transfer Students Who Earn a Baccalaureate Degree within Two Years	44%	44%	44%	44%	44%	44%	44%
Persistence Rate of Full-time, Degree-seeking Transfer Students After One Academic Year	70%	70%	70%	70%	70%	70%	70%
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	9.6%	9.5%	9.3%	9.2%	9.1%	9.2%	9.1%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	2,796	2,907.04	3,136.65	3,271.23	3,271.23	3,271.23	3,271.23
<b>Explanatory:</b>							
Average Financial Aid Award Per Full-Time Student	13,736	13,736	13,736	13,736	13,736	13,736	13,736
Percent of Full-Time Students Receiving Financial Aid	56%	56%	56%	56%	56%	56%	56%

**TEXAS A&M UNIVERSITY - CORPUS CHRISTI**

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 43,136,756	\$ 47,091,960	\$ 50,719,872	\$ 54,999,700	\$ 54,390,349	\$ 48,150,349	\$ 48,230,998
<u>General Revenue Fund -Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	899,853	916,392	830,613	830,613	830,613	830,613	830,613
Estimated Other Educational and General Income Account No. 770	13,000,482	13,712,295	16,133,009	17,532,391	17,559,891	16,644,096	16,688,427
Subtotal, General Revenue Fund -Dedicated	<u>\$ 13,900,335</u>	<u>\$ 14,628,687</u>	<u>\$ 16,963,622</u>	<u>\$ 18,363,004</u>	<u>\$ 18,390,504</u>	<u>\$ 17,474,709</u>	<u>\$ 17,519,040</u>
<b>Total, Method of Financing</b>	<u>\$ 57,037,091</u>	<u>\$ 61,720,647</u>	<u>\$ 67,683,494</u>	<u>\$ 73,362,704</u>	<u>\$ 72,780,853</u>	<u>\$ 65,625,058</u>	<u>\$ 65,750,038</u>

**This bill pattern represents an estimated 31% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	653.3	681.3	697.0	693.9	693.9	637.7	637.7
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**Items of Appropriation:**

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 32,814,891	\$ 34,397,000	\$ 33,617,714	\$ 31,172,882	\$ 31,172,881	\$ 31,172,882	\$ 31,172,881
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 744,677	\$ 744,677	\$ 744,677	\$ 744,677
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 1,489,410	\$ 1,566,687	\$ 1,941,350	\$ 1,999,591	\$ 2,059,579	\$ 2,265,661	\$ 2,369,029
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 60,655	\$ 52,483	\$ 70,547	\$ 70,547	\$ 70,547	\$ 67,725	\$ 67,725
<b>A.1.5. Strategy:</b> UNEMPLOYMENT COMPENSATION INSURANCE	\$ 4,186	\$ 33,850	\$ 19,582	\$ 19,582	\$ 19,582	\$ 6,605	\$ 6,605
<b>A.1.6. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 1,930,667	\$ 2,023,610	\$ 2,277,841	\$ 2,323,398	\$ 2,369,866	\$ 2,025,776	\$ 2,045,695
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 36,299,809</u>	<u>\$ 38,073,630</u>	<u>\$ 37,927,034</u>	<u>\$ 36,330,677</u>	<u>\$ 36,437,132</u>	<u>\$ 36,283,326</u>	<u>\$ 36,406,612</u>

**B. Goal: INFRASTRUCTURE SUPPORT**

Provide Infrastructure Support.

<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 2,047,548	\$ 2,324,735	\$ 4,861,747	\$ 6,367,869	\$ 6,367,869	\$ 6,367,869	\$ 6,367,869
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**TEXAS A&M UNIVERSITY - CORPUS CHRISTI**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 6,550,166	\$ 6,547,613	\$ 10,627,603	\$ 10,010,556	\$ 10,012,250	\$ 10,010,556	\$ 10,012,250
<b>Total, Goal B:</b> INFRASTRUCTURE SUPPORT	\$ 8,597,714	\$ 8,872,348	\$ 15,489,350	\$ 16,378,425	\$ 16,380,119	\$ 16,378,425	\$ 16,380,119
<b>C. Goal:</b> SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> ENGINEERING PROGRAM	\$ 2,418,734	\$ 3,818,213	\$ 3,225,000	\$ 3,475,000	\$ 3,475,000	\$ 3,169,200	\$ 3,169,200
<b>C.1.2. Strategy:</b> SCHOOL NURSING PROGRAM School Nursing Program for Early Childhood Development Center.	\$ 213,294	\$ 212,669	\$ 207,293	\$ 207,293	\$ 207,293	\$ 189,051	\$ 189,051
<b>C.2.1. Strategy:</b> CENTER FOR COASTAL STUDIES	\$ 180,049	\$ 180,049	\$ 180,028	\$ 180,028	\$ 180,028	\$ 164,186	\$ 164,186
<b>C.2.2. Strategy:</b> GULF OF MEXICO ENVIRONMENTAL LAB Gulf of Mexico Environment Research Laboratory.	\$ 179,854	\$ 178,722	\$ 177,680	\$ 177,680	\$ 177,680	\$ 162,044	\$ 162,044
<b>C.3.1. Strategy:</b> WATER RESOURCES CENTER	\$ 44,602	\$ 44,604	\$ 44,564	\$ 44,564	\$ 44,564	\$ 40,642	\$ 40,642
<b>C.3.2. Strategy:</b> ART MUSEUM	\$ 234,642	\$ 234,646	\$ 234,644	\$ 234,644	\$ 234,644	\$ 213,995	\$ 213,995
<b>C.3.3. Strategy:</b> CSTL BEND ECO DEV & BUS INNOV CTR Coastal Bend Economic Development and Business Innovation Center.	\$ 558,596	\$ 556,051	\$ 550,000	\$ 550,000	\$ 550,000	\$ 495,000	\$ 495,000
<b>C.3.4. Strategy:</b> ENVIRONMENTAL LEARNING CENTER	\$ 121,065	\$ 118,890	\$ 118,454	\$ 118,454	\$ 118,454	\$ 108,030	\$ 108,030
<b>C.4.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 7,149,744	\$ 8,461,390	\$ 8,487,510	\$ 8,487,510	\$ 8,487,510	\$ 7,337,730	\$ 7,337,730
<b>C.5.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 6,095,000	\$ 5,405,000	\$ 0	\$ 0
<b>Total, Goal C:</b> SPECIAL ITEM SUPPORT	\$ 11,100,580	\$ 13,805,234	\$ 13,225,173	\$ 19,570,173	\$ 18,880,173	\$ 11,879,878	\$ 11,879,878
<b>D. Goal:</b> RESEARCH FUNDS							
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 1,038,988	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>D.2.1. Strategy:</b> COMPREHENSIVE RESEARCH FUND	\$ 0	\$ 969,435	\$ 1,041,937	\$ 1,083,429	\$ 1,083,429	\$ 1,083,429	\$ 1,083,429
<b>Total, Goal D:</b> RESEARCH FUNDS	\$ 1,038,988	\$ 969,435	\$ 1,041,937	\$ 1,083,429	\$ 1,083,429	\$ 1,083,429	\$ 1,083,429
<b>Grand Total, TEXAS A&amp;M UNIVERSITY CORPUS CHRISTI</b>	\$ 57,037,091	\$ 61,720,647	\$ 67,683,494	\$ 73,362,704	\$ 72,780,853	\$ 65,625,058	\$ 65,750,038

**TEXAS A&M UNIVERSITY - CORPUS CHRISTI**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 16,229,218	\$ 17,312,115	\$ 16,753,911	\$ 16,588,158	\$ 16,409,110	\$ 15,755,089	\$ 15,541,193
Other Personnel Costs	178,785	244,059	176,782	430,088	387,150	197,111	152,373
Faculty Salaries (Higher Education Only)	25,820,173	27,876,636	28,256,867	27,787,888	28,278,490	25,616,929	26,631,550
Professional Salaries Faculty Equivalent (Higher Education Only)	623,185	622,711	0	245,741	0	559,050	0
Professional Fees and Services	103,975	131,086	76,898	140,538	93,769	135,772	77,488
Fuels and Lubricants	405	213	349	349	349	177	343
Consumable Supplies	215,653	222,171	212,113	196,202	208,156	201,846	197,092
Utilities	2,278,396	2,563,989	4,317,336	6,851,979	5,504,620	6,574,266	5,436,691
Travel	70,778	61,928	91,569	162,758	161,634	54,858	85,621
Rent Building	1,134	4,470	6,284	6,284	6,284	3,710	6,175
Rent Machine and Other	43,103	47,532	76,582	48,542	71,571	42,991	70,549
Debt Service	6,550,166	6,547,613	10,627,603	10,010,556	10,012,250	10,010,556	10,012,250
Other Operating Expense	2,681,133	3,044,883	4,198,358	7,663,577	8,567,265	3,598,954	4,893,981
Client Services	1,968,330	2,037,157	2,297,677	2,339,527	2,389,040	12,155	18,101
Grants	0	0	0	0	0	2,025,776	2,045,695
Capital Expenditures	272,657	1,004,084	591,165	890,517	691,165	835,818	580,936
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 57,037,091</b>	<b>\$ 61,720,647</b>	<b>\$ 67,683,494</b>	<b>\$ 73,362,704</b>	<b>\$ 72,780,853</b>	<b>\$ 65,625,058</b>	<b>\$ 65,750,038</b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 2,880,294	\$ 2,952,331	\$ 3,026,139	\$	\$	\$ 3,101,793	\$ 3,179,338
Group Insurance	4,708,157	5,355,265	5,739,237			5,183,724	5,420,227
Social Security	3,078,173	3,194,146	3,321,912			3,417,615	3,520,524
Subtotal, Employee Benefits	\$ 10,666,624	\$ 11,501,742	\$ 12,087,288	\$	\$	\$ 11,703,132	\$ 12,120,089



**TEXAS A&M UNIVERSITY - CORPUS CHRISTI**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Debt Service</u>							
Lease Payments	\$ 84,137	\$ 79,184	\$ 80,367	\$	\$	\$ 77,988	\$ 0
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 10,750,761</b>	<b>\$ 11,580,926</b>	<b>\$ 12,167,655</b>	<b>\$</b>	<b>\$</b>	<b>\$ 11,781,120</b>	<b>\$ 12,120,089</b>
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	37%	36.4%	39%	40%	41%	40%	41%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	16.9%	16.3%	19%	20%	21%	20%	21%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	60.6%	58.3%	63%	64%	65%	64%	65%
Certification Rate of Teacher Education Graduates	94.9%	96.2%	93%	94%	95%	94%	95%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	41.1%	44.3%	43%	44%	45%	44%	45%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	54.6%	55.9%	57%	58%	59%	58%	59%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	24.6%	28.2%	27%	28%	29%	28%	29%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	33.5%	21.9%	36%	37%	38%	37%	38%
State Licensure Pass Rate of Engineering Graduates	0%	100%	100%	100%	100%	100%	100%
State Licensure Pass Rate of Nursing Graduates	98.4%	99%	99%	99%	99%	99%	99%
Dollar Value of External or Sponsored Research Funds (in Millions)	14.7	16.3	15.3	15.6	15.9	15.6	15.9
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	8.1%	8.1%	8%	8%	8%	8%	8%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,263	4,348	4,435	4,524	4,524	4,524	4,524
<b>Explanatory:</b>							
Average Student Loan Debt	24,653	25,146	25,649	26,162	26,162	26,162	26,162
Percent of Students with Student Loan Debt	66%	65%	65%	65%	65%	65%	65%

**TEXAS A&M UNIVERSITY - CORPUS CHRISTI**  
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Average Financial Aid Award Per Full-Time Student	10,679	10,893	11,110	11,333	11,333	11,333	11,333
Percent of Full-Time Students Receiving Financial Aid	76%	75%	75%	75%	75%	75%	75%

**TEXAS A&M UNIVERSITY - KINGSVILLE**

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 31,997,633	\$ 38,046,193	\$ 42,063,685	\$ 39,309,311	\$ 38,873,835	\$ 36,295,372	\$ 35,860,014
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	1,446,058	1,474,264	1,476,470	1,476,470	1,476,470	1,476,470	1,476,470
Estimated Other Educational and General Income Account No. 770	18,342,569	18,314,380	21,828,773	21,787,573	22,241,907	22,464,244	23,101,352
Subtotal, General Revenue Fund - Dedicated	<u>\$ 19,788,627</u>	<u>\$ 19,788,644</u>	<u>\$ 23,305,243</u>	<u>\$ 23,264,043</u>	<u>\$ 23,718,377</u>	<u>\$ 23,940,714</u>	<u>\$ 24,577,822</u>
License Plate Trust Fund Account No. 0802, estimated	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total, Method of Financing</b>	<u><u>\$ 51,789,260</u></u>	<u><u>\$ 57,837,837</u></u>	<u><u>\$ 65,371,928</u></u>	<u><u>\$ 62,573,354</u></u>	<u><u>\$ 62,592,212</u></u>	<u><u>\$ 60,236,086</u></u>	<u><u>\$ 60,437,836</u></u>

**This bill pattern represents an estimated 34.4% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	587.3	625.4	707.0	744.5	744.5	506.8	506.8
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**TEXAS A&M UNIVERSITY - KINGSVILLE**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 33,764,662	\$ 39,162,193	\$ 41,184,061	\$ 33,646,542	\$ 33,646,542	\$ 33,646,542	\$ 33,646,542
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 989,305	\$ 989,305	\$ 989,305	\$ 989,305
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 2,370,764	\$ 2,494,487	\$ 2,700,000	\$ 2,750,000	\$ 2,750,000	\$ 3,221,839	\$ 3,368,832
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 79,253	\$ 81,650	\$ 81,650	\$ 96,856	\$ 96,306	\$ 96,856	\$ 96,306
<b>A.1.5. Strategy:</b> UNEMPLOYMENT COMPENSATION INSURANCE	\$ 39,617	\$ 27,000	\$ 30,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
<b>A.1.6. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 1,637,014	\$ 1,887,911	\$ 1,809,814	\$ 1,827,892	\$ 1,846,001	\$ 1,988,873	\$ 2,042,763
<b>A.1.7. Strategy:</b> ORGANIZED ACTIVITIES	\$ 258,929	\$ 283,851	\$ 240,000	\$ 240,000	\$ 240,000	\$ 283,851	\$ 283,851
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 38,150,239</u>	<u>\$ 43,937,092</u>	<u>\$ 46,045,525</u>	<u>\$ 39,590,595</u>	<u>\$ 39,608,154</u>	<u>\$ 40,267,266</u>	<u>\$ 40,467,599</u>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 3,767,700	\$ 4,534,869	\$ 5,496,878	\$ 5,033,445	\$ 5,033,445	\$ 5,033,445	\$ 5,033,445
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 2,594,603	\$ 2,601,913	\$ 6,691,880	\$ 6,616,361	\$ 6,619,959	\$ 6,616,361	\$ 6,619,959
<b>B.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 108,600	\$ 108,600	\$ 108,600	\$ 108,600
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 6,362,303</u>	<u>\$ 7,136,782</u>	<u>\$ 12,188,758</u>	<u>\$ 11,758,406</u>	<u>\$ 11,762,004</u>	<u>\$ 11,758,406</u>	<u>\$ 11,762,004</u>
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> PHD IN ENGINEERING	\$ 61,927	\$ 81,230	\$ 81,230	\$ 81,230	\$ 81,230	\$ 74,081	\$ 74,081
<b>C.1.2. Strategy:</b> VETERINARY TECHNOLOGY PROGRAM	\$ 948,909	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 712,500	\$ 712,500
<b>C.2.1. Strategy:</b> CITRUS CENTER	\$ 868,822	\$ 768,023	\$ 768,023	\$ 600,284	\$ 598,280	\$ 547,498	\$ 545,594
<b>C.2.2. Strategy:</b> WILDLIFE RESEARCH INSTITUTE	\$ 411,447	\$ 416,695	\$ 413,695	\$ 243,402	\$ 243,402	\$ 199,523	\$ 199,523
<b>C.2.3. Strategy:</b> INSTITUTE FOR RANCH MANAGEMENT	\$ 273,226	\$ 280,500	\$ 280,500	\$ 280,500	\$ 280,500	\$ 283,180	\$ 283,180
<b>C.3.1. Strategy:</b> JOHN E. CONNOR MUSEUM	\$ 81,264	\$ 77,927	\$ 77,927	\$ 18,386	\$ 18,311	\$ 16,768	\$ 16,697
<b>C.3.2. Strategy:</b> SOUTH TEXAS ARCHIVES	\$ 73,418	\$ 92,329	\$ 68,329	\$ 73,845	\$ 73,550	\$ 67,353	\$ 67,072
<b>C.4.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 3,242,334	\$ 3,429,072	\$ 3,429,072	\$ 5,512,738	\$ 5,512,813	\$ 5,245,543	\$ 5,245,618
<b>C.5.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 2,600,000	\$ 2,600,000	\$ 0	\$ 0
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 5,961,347</u>	<u>\$ 5,895,776</u>	<u>\$ 5,868,776</u>	<u>\$ 10,160,385</u>	<u>\$ 10,158,086</u>	<u>\$ 7,146,446</u>	<u>\$ 7,144,265</u>

**TEXAS A&M UNIVERSITY - KINGSVILLE**  
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>D. Goal: RESEARCH FUNDS</b>							
<b>D.1.1. Strategy: RESEARCH DEVELOPMENT FUND</b>	\$ 1,315,371	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>D.2.1. Strategy: COMPREHENSIVE RESEARCH FUND</b>	<u>\$ 0</u>	<u>\$ 868,187</u>	<u>\$ 1,268,869</u>	<u>\$ 1,063,968</u>	<u>\$ 1,063,968</u>	<u>\$ 1,063,968</u>	<u>\$ 1,063,968</u>
<b>Total, Goal D: RESEARCH FUNDS</b>	<u>\$ 1,315,371</u>	<u>\$ 868,187</u>	<u>\$ 1,268,869</u>	<u>\$ 1,063,968</u>	<u>\$ 1,063,968</u>	<u>\$ 1,063,968</u>	<u>\$ 1,063,968</u>
<b>Grand Total, TEXAS A&amp;M UNIVERSITY KINGSVILLE</b>	<u>\$ 51,789,260</u>	<u>\$ 57,837,837</u>	<u>\$ 65,371,928</u>	<u>\$ 62,573,354</u>	<u>\$ 62,592,212</u>	<u>\$ 60,236,086</u>	<u>\$ 60,437,836</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 14,250,790	\$ 16,232,861	\$ 17,432,646	\$ 14,495,736	\$ 14,924,767	\$ 14,191,654	\$ 14,562,097
Other Personnel Costs	512,208	816,730	386,800	1,123,082	636,699	803,082	316,699
Faculty Salaries (Higher Education Only)	24,650,084	27,602,919	29,584,322	27,410,706	27,916,751	26,828,576	27,286,186
Professional Salaries Faculty Equivalent (Higher Education Only)	401,029	744,736	0	560,261	246,232	603,566	0
Professional Fees and Services	118,579	65,424	73,252	66,656	67,036	66,265	67,080
Fuels and Lubricants	15,162	7,671	1,796	0	0	5,468	1,638
Consumable Supplies	145,149	106,978	267,335	157,638	219,524	116,604	214,665
Utilities	2,536,317	2,576,115	4,375,358	2,845,087	4,006,479	2,854,242	4,006,479
Travel	55,934	78,323	205,802	88,161	170,621	92,312	173,091
Rent - Building	450	0	0	0	0	0	0
Rent Machine and Other	17,966	19,603	5,595	930	1,841	14,484	5,192
Debt Service	2,594,603	2,601,913	6,691,880	6,616,361	6,619,959	6,616,361	6,619,959
Other Operating Expense	4,383,452	4,716,398	4,537,328	7,013,760	5,936,302	5,637,542	5,141,987
Client Services	1,637,014	1,887,911	1,809,814	1,827,892	1,846,001	0	0
Grants	0	0	0	0	0	1,988,873	2,042,763
Capital Expenditures	<u>470,523</u>	<u>380,255</u>	<u>0</u>	<u>367,084</u>	<u>0</u>	<u>417,057</u>	<u>0</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 51,789,260</u>	<u>\$ 57,837,837</u>	<u>\$ 65,371,928</u>	<u>\$ 62,573,354</u>	<u>\$ 62,592,212</u>	<u>\$ 60,236,086</u>	<u>\$ 60,437,836</u>

**TEXAS A&M UNIVERSITY - KINGSVILLE**  
(Continued)

	Expended <u>2015</u>	Estimated <u>2016</u>	Budgeted <u>2017</u>	Requested		Recommended	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 2,337,830	\$ 2,396,300	\$ 2,456,208	\$	\$	\$ 2,517,613	\$ 2,580,553
Group Insurance	4,663,967	4,617,850	4,948,950			4,490,478	4,695,351
Social Security	<u>3,107,797</u>	<u>3,224,886</u>	<u>3,353,882</u>			<u>3,450,506</u>	<u>3,554,405</u>
Subtotal, Employee Benefits	<u>\$ 10,109,594</u>	<u>\$ 10,239,036</u>	<u>\$ 10,759,040</u>	<u>\$</u>	<u>\$</u>	<u>\$ 10,458,597</u>	<u>\$ 10,830,309</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 10,109,594</u>	<u>\$ 10,239,036</u>	<u>\$ 10,759,040</u>	<u>\$</u>	<u>\$</u>	<u>\$ 10,458,597</u>	<u>\$ 10,830,309</u>
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	33.2%	29.1%	37.8%	37%	37.5%	37%	37.5%
Percent of First-time, Full-time, Degree seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	18.5%	20.3%	21%	21%	22%	21%	22%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	69%	71.4%	75%	72%	73%	72%	73%
Certification Rate of Teacher Education Graduates	76.5%	74%	80%	78%	80%	78%	80%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	55.8%	53%	57%	58%	58%	58%	58%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	72.7%	69.9%	71%	72%	73%	72%	73%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	41.7%	38.8%	55%	45%	46%	45%	46%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	47.1%	46.8%	55%	54%	55%	54%	55%
State Licensure Pass Rate of Engineering Graduates	36.4%	35%	45%	45%	45%	45%	45%
Dollar Value of External or Sponsored Research Funds (in Millions)	12.72	13.3	13	14	14	14	14

**TEXAS A&M UNIVERSITY - KINGSVILLE**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	11.62%	9.06%	8.5%	8.5%	8.5%	8.5%	8.5%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	3,778	3,850	4,025	4,109	4,109	4,109	4,109
<b>Explanatory:</b>							
Average Student Loan Debt	17,827.43	19,439.87	19,940	20,440	20,440	20,440	20,440
Percent of Students with Student Loan Debt	72.27%	77.08%	80%	80%	80%	80%	80%
Average Financial Aid Award Per Full-Time Student	10,108.26	11,742.63	12,250	12,750	12,750	12,750	12,750
Percent of Full-Time Students Receiving Financial Aid	84.93%	87.3%	88%	88%	88%	88%	88%

**TEXAS A&M UNIVERSITY - SAN ANTONIO**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 17,917,378	\$ 25,134,820	\$ 30,030,787	\$ 31,516,772	\$ 31,518,206	\$ 28,001,422	\$ 28,002,857
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	713,099	627,965	743,719	743,719	743,719	743,719	743,719
Estimated Other Educational and General Income Account No. 770	3,095,068	2,824,391	4,579,657	5,523,972	5,642,199	5,624,184	5,641,372
Subtotal, General Revenue Fund - Dedicated	<u>\$ 3,808,167</u>	<u>\$ 3,452,356</u>	<u>\$ 5,323,376</u>	<u>\$ 6,267,691</u>	<u>\$ 6,385,918</u>	<u>\$ 6,367,903</u>	<u>\$ 6,385,091</u>
<b>Total, Method of Financing</b>	<u>\$ 21,725,545</u>	<u>\$ 28,587,176</u>	<u>\$ 35,354,163</u>	<u>\$ 37,784,463</u>	<u>\$ 37,904,124</u>	<u>\$ 34,369,325</u>	<u>\$ 34,387,948</u>

**This bill pattern represents an estimated 61.5% of this agency's estimated total available funds for the biennium.**

**TEXAS A&M UNIVERSITY - SAN ANTONIO**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	254.9	275.1	365.9	386.9	386.9	231.1	231.1
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 10,854,226	\$ 10,478,931	\$ 12,820,913	\$ 12,171,682	\$ 12,171,682	\$ 12,171,682	\$ 12,171,682
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 348,494	\$ 348,495	\$ 348,494	\$ 348,495
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 352,987	\$ 238,203	\$ 264,405	\$ 293,490	\$ 325,774	\$ 346,922	\$ 362,749
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 17,245	\$ 16,329	\$ 16,329	\$ 16,329	\$ 16,329	\$ 16,329	\$ 16,329
<b>A.1.5. Strategy:</b> UNEMPLOYMENT COMPENSATION INSURANCE	\$ 0	\$ 2,039	\$ 2,039	\$ 2,039	\$ 2,039	\$ 2,039	\$ 2,039
<b>A.1.6. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 612,181	\$ 638,205	\$ 709,480	\$ 787,523	\$ 874,150	\$ 834,303	\$ 836,348
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 11,836,639</u>	<u>\$ 11,373,707</u>	<u>\$ 13,813,166</u>	<u>\$ 13,619,557</u>	<u>\$ 13,738,469</u>	<u>\$ 13,719,769</u>	<u>\$ 13,737,642</u>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 952,843	\$ 2,774,716	\$ 2,228,865	\$ 1,740,002	\$ 1,740,002	\$ 1,740,002	\$ 1,740,002
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 2,637,238	\$ 2,634,838	\$ 7,508,217	\$ 7,689,971	\$ 7,690,721	\$ 7,689,971	\$ 7,690,721
<b>B.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 678,900	\$ 678,900	\$ 678,900	\$ 678,900
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 3,590,081</u>	<u>\$ 5,409,554</u>	<u>\$ 9,737,082</u>	<u>\$ 10,108,873</u>	<u>\$ 10,109,623</u>	<u>\$ 10,108,873</u>	<u>\$ 10,109,623</u>
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> TRANSITION FUNDING	\$ 5,798,825	\$ 5,798,825	\$ 5,798,825	\$ 5,798,825	\$ 5,798,825	\$ 5,508,884	\$ 5,508,884
<b>C.1.2. Strategy:</b> DOWNWARD EXPANSION	\$ 0	\$ 5,500,000	\$ 5,500,000	\$ 5,499,926	\$ 5,499,925	\$ 4,524,517	\$ 4,524,517
<b>C.2.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>C.3.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 2,250,000	\$ 2,250,000	\$ 0	\$ 0
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 6,298,825</u>	<u>\$ 11,798,825</u>	<u>\$ 11,798,825</u>	<u>\$ 14,048,751</u>	<u>\$ 14,048,750</u>	<u>\$ 10,533,401</u>	<u>\$ 10,533,401</u>

**TEXAS A&M UNIVERSITY - SAN ANTONIO**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>D. Goal: RESEARCH FUNDS</b>							
<b>D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND</b>	\$ 0	\$ 5,090	\$ 5,090	\$ 7,282	\$ 7,282	\$ 7,282	\$ 7,282
<b>Grand Total, TEXAS A&amp;M UNIVERSITY SAN ANTONIO</b>	<b>\$ 21,725,545</b>	<b>\$ 28,587,176</b>	<b>\$ 35,354,163</b>	<b>\$ 37,784,463</b>	<b>\$ 37,904,124</b>	<b>\$ 34,369,325</b>	<b>\$ 34,387,948</b>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 7,663,640	\$ 8,232,326	\$ 10,515,917	\$ 9,914,084	\$ 11,124,345	\$ 8,555,926	\$ 9,684,088
Other Personnel Costs	302,066	638,346	737,007	591,530	702,687	692,918	692,538
Faculty Salaries (Higher Education Only)	9,697,670	10,712,950	11,265,824	12,685,029	11,448,502	11,228,292	10,825,745
Professional Fees and Services	0	812,350	0	21,950	21,950	668,271	0
Consumable Supplies	0	2,840	37,112	37,112	37,112	2,336	30,530
Utilities	0	583,056	582,850	365,497	455,012	365,671	455,012
Travel	0	84,984	85,000	156,400	156,400	69,911	69,924
Rent Building	0	235,773	230,000	273,859	218,353	273,859	218,353
Debt Service	2,637,238	2,634,838	7,508,217	7,689,971	7,690,721	7,689,971	7,690,721
Other Operating Expense	1,424,931	4,649,713	4,392,236	6,049,031	6,049,042	3,987,867	3,884,689
Grants	0	0	0	0	0	834,303	836,348
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 21,725,545</b>	<b>\$ 28,587,176</b>	<b>\$ 35,354,163</b>	<b>\$ 37,784,463</b>	<b>\$ 37,904,124</b>	<b>\$ 34,369,325</b>	<b>\$ 34,387,948</b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 1,128,567	\$ 1,156,793	\$ 1,185,713	\$	\$	\$ 1,215,356	\$ 1,245,740
Group Insurance	992,158	1,336,975	1,432,837			1,571,926	1,643,645
Social Security	1,350,767	1,401,658	1,457,725			1,499,721	1,544,880
Subtotal, Employee Benefits	<b>\$ 3,471,492</b>	<b>\$ 3,895,426</b>	<b>\$ 4,076,275</b>	<b>\$</b>	<b>\$</b>	<b>\$ 4,287,003</b>	<b>\$ 4,434,265</b>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 3,471,492</b>	<b>\$ 3,895,426</b>	<b>\$ 4,076,275</b>	<b>\$</b>	<b>\$</b>	<b>\$ 4,287,003</b>	<b>\$ 4,434,265</b>



**TEXAS A&M UNIVERSITY - SAN ANTONIO**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Certification Rate of Teacher Education Graduates	71.6%	93%	75%	75%	75%	75%	75%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	54.8%	71%	51%	51%	51%	51%	51%
Percent of Full-time, Degree-seeking Transfer Students Who Earn a Baccalaureate Degree within Four Years	65%	65%	65%	65%	65%	65%	65%
Percent of Full-time, Degree-seeking Transfer Students Who Earn a Baccalaureate Degree within Two Years	24.8%	26%	35%	35%	35%	35%	35%
Persistence Rate of Full-time, Degree-seeking Transfer Students After One Academic Year (Upper level institutions only)	73.7%	74%	75%	75%	75%	75%	75%
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost As a Percent of Total Expenditures	13.3%	13.16%	13%	13%	13%	13%	13%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	3,673.85	3,775.32	3,897.31	3,973.5	3,973.5	3,973.5	3,973.5
<b>Explanatory:</b>							
Average Financial Aid Award Per Full-Time Student	15,335	15,758.55	16,267.74	16,275.88	16,296.34	16,275.88	16,296.34
Percent of Full-Time Students Receiving Financial Aid	70%	70%	70%	70%	70%	70%	70%

**TEXAS A&M INTERNATIONAL UNIVERSITY**

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 28,950,642	\$ 31,330,800	\$ 35,674,037	\$ 36,385,297	\$ 36,401,587	\$ 31,700,986	\$ 31,717,276
<u>General Revenue Fund Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	379,368	378,659	379,829	379,829	379,829	379,829	379,829

**TEXAS A&M INTERNATIONAL UNIVERSITY**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
Estimated Other Educational and General Income Account No. 770	7,840,903	8,612,007	8,720,398	8,780,494	8,773,119	8,821,818	8,870,655
Subtotal, General Revenue Fund Dedicated	<u>\$ 8,220,271</u>	<u>\$ 8,990,666</u>	<u>\$ 9,100,227</u>	<u>\$ 9,160,323</u>	<u>\$ 9,152,948</u>	<u>\$ 9,201,647</u>	<u>\$ 9,250,484</u>
Interagency Contracts	<u>137,887</u>	<u>137,887</u>	<u>137,887</u>	<u>137,887</u>	<u>137,887</u>	<u>137,887</u>	<u>137,887</u>
<b>Total, Method of Financing</b>	<u><b>\$ 37,308,800</b></u>	<u><b>\$ 40,459,353</b></u>	<u><b>\$ 44,912,151</b></u>	<u><b>\$ 45,683,507</b></u>	<u><b>\$ 45,692,422</b></u>	<u><b>\$ 41,040,520</b></u>	<u><b>\$ 41,105,647</b></u>
 <b>This bill pattern represents an estimated 36.7% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	420.7	520.0	520.0	539.0	539.0	487.3	487.3
 <b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>	\$ 14,742,851	\$ 18,698,930	\$ 18,689,850	\$ 16,913,380	\$ 16,913,380	\$ 16,913,380	\$ 16,913,380
<b>A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 615,610	\$ 615,610	\$ 615,610	\$ 615,610
<b>A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 797,573	\$ 870,770	\$ 1,056,658	\$ 1,056,658	\$ 1,056,658	\$ 1,114,985	\$ 1,165,856
<b>A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE</b>	\$ 49,051	\$ 26,391	\$ 26,391	\$ 26,391	\$ 26,391	\$ 26,391	\$ 26,391
<b>A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE</b>	\$ 5,807	\$ 199	\$ 199	\$ 199	\$ 199	\$ 199	\$ 199
<b>A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	<u>\$ 1,172,705</u>	<u>\$ 1,219,232</u>	<u>\$ 1,211,772</u>	<u>\$ 1,223,890</u>	<u>\$ 1,236,129</u>	<u>\$ 1,281,780</u>	<u>\$ 1,299,360</u>
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 16,767,987</u>	<u>\$ 20,815,522</u>	<u>\$ 20,984,870</u>	<u>\$ 19,836,128</u>	<u>\$ 19,848,367</u>	<u>\$ 19,952,345</u>	<u>\$ 20,020,796</u>
 <b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy: E&amp;G SPACE SUPPORT Educational and General Space Support.</b>	\$ 2,955,971	\$ 3,458,113	\$ 3,458,113	\$ 3,452,630	\$ 3,452,630	\$ 3,452,630	\$ 3,452,630
<b>B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT</b>	\$ 7,795,114	\$ 6,636,348	\$ 10,919,798	\$ 8,660,091	\$ 8,656,767	\$ 8,660,091	\$ 8,656,767

**TEXAS A&M INTERNATIONAL UNIVERSITY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>B.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	\$ 422,126	\$ 366,900	\$ 366,900	\$ 391,500	\$ 391,500	\$ 391,500	\$ 391,500
<b>Total, Goal B:</b> INFRASTRUCTURE SUPPORT	\$ 11,173,211	\$ 10,461,361	\$ 14,744,811	\$ 12,504,221	\$ 12,500,897	\$ 12,504,221	\$ 12,500,897
<b>C. Goal:</b> SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> ACADEMIC AND STUDENT SUPPORT	\$ 1,841,015	\$ 1,841,015	\$ 1,841,015	\$ 1,841,015	\$ 1,841,015	\$ 1,415,211	\$ 1,415,211
<b>C.2.1. Strategy:</b> INSTITUTE FOR INTERNATIONAL TRADE	\$ 300,500	\$ 269,920	\$ 269,920	\$ 269,920	\$ 269,920	\$ 192,170	\$ 192,170
<b>C.2.2. Strategy:</b> SMALL BUSINESS DEVELOPMENT CENTER	\$ 182,931	\$ 181,500	\$ 181,500	\$ 181,500	\$ 181,500	\$ 163,350	\$ 163,350
<b>C.3.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 6,031,718	\$ 5,926,726	\$ 5,926,726	\$ 5,926,726	\$ 5,926,726	\$ 5,926,726	\$ 5,926,726
<b>C.3.2. Strategy:</b> OUTREACH AND ENROLLMENT	\$ 764,899	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 712,500	\$ 712,500
<b>C.4.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 4,200,000	\$ 4,200,000	\$ 0	\$ 0
<b>Total, Goal C:</b> SPECIAL ITEM SUPPORT	\$ 9,121,063	\$ 8,969,161	\$ 8,969,161	\$ 13,169,161	\$ 13,169,161	\$ 8,409,957	\$ 8,409,957
<b>D. Goal:</b> RESEARCH FUNDS							
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 246,539	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>D.2.1. Strategy:</b> COMPREHENSIVE RESEARCH FUND	\$ 0	\$ 213,309	\$ 213,309	\$ 173,997	\$ 173,997	\$ 173,997	\$ 173,997
<b>Total, Goal D:</b> RESEARCH FUNDS	\$ 246,539	\$ 213,309	\$ 213,309	\$ 173,997	\$ 173,997	\$ 173,997	\$ 173,997
<b>Grand Total, TEXAS A&amp;M INTERNATIONAL UNIVERSITY</b>	<b>\$ 37,308,800</b>	<b>\$ 40,459,353</b>	<b>\$ 44,912,151</b>	<b>\$ 45,683,507</b>	<b>\$ 45,692,422</b>	<b>\$ 41,040,520</b>	<b>\$ 41,105,647</b>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 9,747,339	\$ 11,864,159	\$ 11,867,951	\$ 11,085,600	\$ 11,092,790	\$ 10,890,841	\$ 10,898,031
Other Personnel Costs	267,740	304,199	304,199	276,391	276,518	276,391	276,518
Faculty Salaries (Higher Education Only)	15,761,226	17,752,323	17,738,382	19,890,154	19,881,667	17,058,350	17,049,863
Professional Salaries - Faculty Equivalent (Higher Education Only)	10,737	12,000	12,000	10,854	10,859	10,854	10,859
Professional Fees and Services	10,793	10,000	10,000	10,000	10,000	7,120	7,120
Consumable Supplies	108,593	105,000	105,000	94,974	95,020	94,974	95,020
Utilities	1,198,229	1,300,000	1,300,000	1,297,939	1,297,939	1,297,939	1,297,939
Debt Service	7,795,114	6,636,348	10,919,798	8,660,091	8,656,767	8,660,091	8,656,767

**TEXAS A&M INTERNATIONAL UNIVERSITY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Other Operating Expense	2,350,449	2,446,393	2,624,821	3,410,903	3,423,288	1,438,900	1,489,917
Grants	0	0	0	0	0	1,281,780	1,299,360
Capital Expenditures	58,580	28,931	30,000	946,601	947,574	23,280	24,253
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 37,308,800</b>	<b>\$ 40,459,353</b>	<b>\$ 44,912,151</b>	<b>\$ 45,683,507</b>	<b>\$ 45,692,422</b>	<b>\$ 41,040,520</b>	<b>\$ 41,105,647</b>

**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 1,574,970	\$ 1,614,360	\$ 1,654,719	\$	\$	\$ 1,696,087	\$ 1,738,489
Group Insurance	2,283,589	2,587,625	2,773,157			2,776,075	2,902,730
Social Security	1,904,325	1,976,072	2,055,115			2,114,323	2,177,987
Subtotal, Employee Benefits	<u>\$ 5,762,884</u>	<u>\$ 6,178,057</u>	<u>\$ 6,482,991</u>	<u>\$</u>	<u>\$</u>	<u>\$ 6,586,485</u>	<u>\$ 6,819,206</u>

**Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act**

	<u>\$ 5,762,884</u>	<u>\$ 6,178,057</u>	<u>\$ 6,482,991</u>	<u>\$</u>	<u>\$</u>	<u>\$ 6,586,485</u>	<u>\$ 6,819,206</u>
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**Performance Measure Targets**

**A. Goal: INSTRUCTION/OPERATIONS**

**Outcome (Results/Impact):**

Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	40.88%	41.34%	43%	43%	44%	43%	44%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	21.7%	23.04%	22%	23%	23%	23%	23%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	75.74%	77.01%	76%	77%	77%	77%	77%
Certification Rate of Teacher Education Graduates	90.5%	88%	91%	92%	92%	92%	92%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	52.91%	53%	53%	53%	53%	53%	53%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	66.67%	76.43%	70%	71%	71%	71%	71%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	23.35%	21.05%	24%	25%	25%	25%	25%

**TEXAS A&M INTERNATIONAL UNIVERSITY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	25.1%	32%	27%	28%	30%	28%	30%
State Licensure Pass Rate of Nursing Graduates	94%	93%	95%	95%	95%	95%	95%
Dollar Value of External or Sponsored Research Funds (in Millions)	2.85	3.3	2.95	3	3	3	3
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	8.38%	7.28%	7%	6.9%	6.9%	6.9%	6.9%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	3,836	3,880.15	3,965.51	4,036.89	4,036.89	4,036.89	4,036.89
<b>Explanatory:</b>							
Average Student Loan Debt	17,848	18,026	18,206	18,206	18,206	18,206	18,206
Percent of Students with Student Loan Debt	65%	66%	66%	66%	66%	66%	66%
Average Financial Aid Award Per Full-Time Student	9,113	9,150	9,190	9,190	9,190	9,190	9,190
Percent of Full-Time Students Receiving Financial Aid	92%	92%	93%	93%	93%	93%	93%

**WEST TEXAS A&M UNIVERSITY**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 26,632,573	\$ 31,314,973	\$ 34,489,854	\$ 36,002,029	\$ 35,820,134	\$ 34,961,383	\$ 34,867,340
<b>General Revenue Fund - Dedicated</b>							
Estimated Board Authorized Tuition Increases Account No. 704	2,001,120	1,742,795	1,698,150	1,698,150	1,698,150	1,698,150	1,698,150
Estimated Other Educational and General Income Account No. 770	10,044,638	10,811,275	10,880,271	10,988,466	11,027,385	11,346,117	11,487,581
Subtotal, General Revenue Fund - Dedicated	<u>\$ 12,045,758</u>	<u>\$ 12,554,070</u>	<u>\$ 12,578,421</u>	<u>\$ 12,686,616</u>	<u>\$ 12,725,535</u>	<u>\$ 13,044,267</u>	<u>\$ 13,185,731</u>

**WEST TEXAS A&M UNIVERSITY**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
License Plate Trust Fund Account No. 0802, estimated	0	2,125	2,125	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 38,678,331</b>	<b>\$ 43,871,168</b>	<b>\$ 47,070,400</b>	<b>\$ 48,688,645</b>	<b>\$ 48,545,669</b>	<b>\$ 48,005,650</b>	<b>\$ 48,053,071</b>
 <b>This bill pattern represents an estimated 31.4% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	463.9	497.4	502.4	652.2	652.2	515.4	515.4
 <b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 27,505,854	\$ 26,129,600	\$ 26,129,598	\$ 26,894,771	\$ 26,894,769	\$ 26,894,771	\$ 26,894,769
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 778,497	\$ 778,497	\$ 778,497	\$ 778,497
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 1,692,089	\$ 1,705,352	\$ 1,739,459	\$ 1,774,248	\$ 1,809,733	\$ 2,094,370	\$ 2,189,924
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 43,810	\$ 33,500	\$ 34,001	\$ 33,500	\$ 34,001	\$ 33,500	\$ 34,001
<b>A.1.5. Strategy:</b> UNEMPLOYMENT COMPENSATION INSURANCE	\$ 3,119	\$ 18,070	\$ 18,070	\$ 18,070	\$ 18,070	\$ 18,070	\$ 18,070
<b>A.1.6. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 1,495,521	\$ 1,687,721	\$ 1,755,108	\$ 1,755,108	\$ 1,755,108	\$ 1,792,637	\$ 1,835,113
<b>A.1.7. Strategy:</b> ORGANIZED ACTIVITIES	\$ 84,205	\$ 90,593	\$ 91,885	\$ 91,885	\$ 91,885	\$ 91,885	\$ 91,885
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<b>\$ 30,824,598</b>	<b>\$ 29,664,836</b>	<b>\$ 29,768,121</b>	<b>\$ 31,346,079</b>	<b>\$ 31,382,063</b>	<b>\$ 31,703,730</b>	<b>\$ 31,842,259</b>
 <b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 407,709	\$ 4,074,420	\$ 4,074,420	\$ 4,003,424	\$ 4,003,424	\$ 4,003,424	\$ 4,003,424
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 3,638,912	\$ 3,490,388	\$ 6,766,380	\$ 6,279,927	\$ 6,281,012	\$ 6,279,927	\$ 6,281,012
<b>B.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	\$ 0	\$ 154,500	\$ 154,500	\$ 14,850	\$ 14,850	\$ 14,850	\$ 14,850
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<b>\$ 4,046,621</b>	<b>\$ 7,719,308</b>	<b>\$ 10,995,300</b>	<b>\$ 10,298,201</b>	<b>\$ 10,299,286</b>	<b>\$ 10,298,201</b>	<b>\$ 10,299,286</b>

**WEST TEXAS A&M UNIVERSITY**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> ELECTRICAL ENGINEERING PROGRAM	\$ 0	\$ 650,000	\$ 480,000	\$ 461,390	\$ 380,000	\$ 438,320	\$ 361,000
<b>C.2.1. Strategy:</b> KILLGORE RESEARCH CENTER	\$ 31,437	\$ 31,194	\$ 31,194	\$ 31,194	\$ 31,194	\$ 29,634	\$ 29,634
<b>C.2.2. Strategy:</b> WIND ENERGY RESEARCH	\$ 92,029	\$ 68,890	\$ 74,500	\$ 0	\$ 0	\$ 0	\$ 0
<b>C.2.3. Strategy:</b> INDUSTRY SUPPORT & DEVELOPMENT Agriculture Industry Support and Development.	\$ 989,035	\$ 623,439	\$ 623,439	\$ 623,439	\$ 623,439	\$ 592,267	\$ 592,267
<b>C.2.4. Strategy:</b> INTEGRATED PEST MANAGEMENT Integrated Pest Management.	\$ 120,293	\$ 93,514	\$ 93,514	\$ 93,514	\$ 93,514	\$ 88,838	\$ 88,838
<b>C.3.1. Strategy:</b> PANHANDLE-PLAINS MUSEUM Panhandle-Plains Historical Museum.	\$ 509,510	\$ 391,729	\$ 376,074	\$ 391,729	\$ 376,074	\$ 372,143	\$ 357,270
<b>C.3.2. Strategy:</b> RURAL AGRI-BUSINESS Rural Agri-Business Incubator & Accelerator.	\$ 913,598	\$ 825,000	\$ 825,000	\$ 792,000	\$ 792,000	\$ 742,500	\$ 742,500
<b>C.3.3. Strategy:</b> SMALL BUSINESS DEVELOPMENT CENTER	\$ 218,743	\$ 205,820	\$ 205,820	\$ 205,820	\$ 205,820	\$ 185,238	\$ 185,238
<b>C.4.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 632,099	\$ 3,375,743	\$ 3,375,743	\$ 3,373,618	\$ 3,373,618	\$ 3,373,618	\$ 3,373,618
<b>C.5.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 890,500	\$ 807,500	\$ 0	\$ 0
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 3,506,744</u>	<u>\$ 6,265,329</u>	<u>\$ 6,085,284</u>	<u>\$ 6,863,204</u>	<u>\$ 6,683,159</u>	<u>\$ 5,822,558</u>	<u>\$ 5,730,365</u>
<b>D. Goal: RESEARCH FUNDS</b>							
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 300,368	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>D.2.1. Strategy:</b> COMPREHENSIVE RESEARCH FUND	\$ 0	\$ 221,695	\$ 221,695	\$ 181,161	\$ 181,161	\$ 181,161	\$ 181,161
<b>Total, Goal D: RESEARCH FUNDS</b>	<u>\$ 300,368</u>	<u>\$ 221,695</u>	<u>\$ 221,695</u>	<u>\$ 181,161</u>	<u>\$ 181,161</u>	<u>\$ 181,161</u>	<u>\$ 181,161</u>
<b>Grand Total, WEST TEXAS A&amp;M UNIVERSITY</b>	<u>\$ 38,678,331</u>	<u>\$ 43,871,168</u>	<u>\$ 47,070,400</u>	<u>\$ 48,688,645</u>	<u>\$ 48,545,669</u>	<u>\$ 48,005,650</u>	<u>\$ 48,053,071</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 11,192,882	\$ 14,263,953	\$ 14,268,389	\$ 14,516,158	\$ 14,520,593	\$ 14,256,306	\$ 14,278,622
Other Personnel Costs	850,161	884,927	869,949	890,334	875,356	866,814	866,814
Faculty Salaries (Higher Education Only)	18,681,861	19,823,899	19,823,506	21,522,782	21,522,391	21,007,837	21,065,157
Professional Salaries Faculty Equivalent (Higher Education Only)	21,374	13,473	13,473	13,473	13,473	12,799	12,799
Professional Fees and Services	160,131	111,571	111,571	103,560	103,560	99,932	99,932

**WEST TEXAS A&M UNIVERSITY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Fuels and Lubricants	15,719	17,727	17,727	17,828	17,828	17,473	17,377
Consumable Supplies	490,667	492,802	492,811	493,172	493,175	457,336	457,134
Utilities	41,458	40,130	40,219	40,130	40,219	35,966	35,947
Travel	75,403	112,530	112,530	112,562	112,562	109,853	109,853
Rent Machine and Other	1,735	1,374	1,374	1,391	1,391	1,352	1,352
Debt Service	3,638,912	3,490,388	6,766,380	6,279,927	6,281,012	6,279,927	6,281,012
Other Operating Expense	1,875,728	2,319,058	2,355,748	2,304,527	2,341,308	2,549,661	2,564,957
Client Services	43,250	229,801	229,801	227,676	227,676	229,648	229,648
Grants	1,495,521	1,687,721	1,755,108	1,755,108	1,755,108	1,792,637	1,835,113
Capital Expenditures	93,529	381,814	211,814	410,017	240,017	288,109	197,354
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 38,678,331</b>	<b>\$ 43,871,168</b>	<b>\$ 47,070,400</b>	<b>\$ 48,688,645</b>	<b>\$ 48,545,669</b>	<b>\$ 48,005,650</b>	<b>\$ 48,053,071</b>

**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 1,999,807	\$ 2,049,823	\$ 2,101,069	\$	\$	\$ 2,153,595	\$ 2,207,435
Group Insurance	4,238,944	4,478,764	4,799,892			4,731,873	4,947,759
Social Security	<u>2,342,723</u>	<u>2,430,987</u>	<u>2,528,227</u>			<u>2,601,064</u>	<u>2,679,386</u>
Subtotal, Employee Benefits	<u>\$ 8,581,474</u>	<u>\$ 8,959,574</u>	<u>\$ 9,429,188</u>	<u>\$</u>	<u>\$</u>	<u>\$ 9,486,532</u>	<u>\$ 9,834,580</u>

**Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act**

	<u>\$ 8,581,474</u>	<u>\$ 8,959,574</u>	<u>\$ 9,429,188</u>	<u>\$</u>	<u>\$</u>	<u>\$ 9,486,532</u>	<u>\$ 9,834,580</u>
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**Performance Measure Targets**

**A. Goal: INSTRUCTION/OPERATIONS**

**Outcome (Results/Impact):**

Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	40%	44.7%	41.6%	42.4%	43.3%	42.4%	43.3%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	25.4%	27.5%	26.4%	27%	27.5%	27%	27.5%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	63.6%	65.1%	66.2%	67.5%	68.8%	67.5%	68.8%



**WEST TEXAS A&M UNIVERSITY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Certification Rate of Teacher Education Graduates	84.1%	99.5%	84.9%	84.9%	84.9%	84.9%	84.9%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	49.1%	46.9%	51.1%	52.1%	53.1%	52.1%	53.1%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	53.4%	54.4%	55.6%	56.7%	57.8%	56.7%	57.8%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	20.5%	20.3%	21.3%	21.8%	22.2%	21.8%	22.2%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	39.3%	32.1%	40.9%	41.7%	42.5%	41.7%	42.5%
State Licensure Pass Rate of Engineering Graduates	100%	65%	90%	90%	90%	90%	90%
State Licensure Pass Rate of Nursing Graduates	97.7%	98%	95%	95%	95%	95%	95%
Dollar Value of External or Sponsored Research Funds (in Millions)	1.6	1.63	1.7	1.7	1.7	1.7	1.7
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	8.66%	10.26%	8.7%	8.7%	8.7%	8.7%	8.7%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	3,630	3,704	4,001	4,085	4,085	4,085	4,085
<b>Explanatory:</b>							
Average Student Loan Debt	24,282	24,751	25,296	25,296	25,296	25,296	25,296
Percent of Students with Student Loan Debt	62%	62%	62%	62%	62%	62%	62%
Average Financial Aid Award Per Full-Time Student	13,383	13,641	13,941	13,941	13,941	13,941	13,941
Percent of Full-Time Students Receiving Financial Aid	77.2%	77.2%	77.2%	77.2%	77.2%	77.2%	77.2%

**TEXAS A&M UNIVERSITY - COMMERCE**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 35,673,644	\$ 37,990,228	\$ 41,807,716	\$ 42,497,145	\$ 42,713,343	\$ 40,591,868	\$ 40,525,066

**TEXAS A&M UNIVERSITY - COMMERCE**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>General Revenue Fund - Dedicated</b>							
Estimated Board Authorized Tuition Increases Account No. 704	3,242,930	3,586,192	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000
Estimated Other Educational and General Income Account No. 770	15,855,991	16,329,863	15,421,852	16,161,315	16,550,810	16,184,800	16,419,081
Subtotal, General Revenue Fund - Dedicated	<u>\$ 19,098,921</u>	<u>\$ 19,916,055</u>	<u>\$ 18,821,852</u>	<u>\$ 19,561,315</u>	<u>\$ 19,950,810</u>	<u>\$ 19,584,800</u>	<u>\$ 19,819,081</u>
License Plate Trust Fund Account No. 0802, estimated	<u>0</u>	<u>1,197</u>	<u>1,197</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total, Method of Financing</b>	<u>\$ 54,772,565</u>	<u>\$ 57,907,480</u>	<u>\$ 60,630,765</u>	<u>\$ 62,058,460</u>	<u>\$ 62,664,153</u>	<u>\$ 60,176,668</u>	<u>\$ 60,344,147</u>
<b>This bill pattern represents an estimated 33.5% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	777.1	807.0	807.0	819.5	822.5	789.9	789.9
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 46,212,289	\$ 48,234,747	\$ 46,912,152	\$ 40,209,996	\$ 40,209,997	\$ 40,209,996	\$ 40,209,997
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 671,106	\$ 671,106	\$ 671,106	\$ 671,106
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 2,116,334	\$ 2,419,303	\$ 2,848,000	\$ 3,132,800	\$ 3,446,080	\$ 3,106,348	\$ 3,248,072
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 123,553	\$ 126,111	\$ 85,180	\$ 85,180	\$ 85,180	\$ 85,180	\$ 85,180
<b>A.1.5. Strategy:</b> UNEMPLOYMENT COMPENSATION INSURANCE	\$ 29,026	\$ 21,210	\$ 21,210	\$ 21,210	\$ 21,210	\$ 21,210	\$ 21,210
<b>A.1.6. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 1,816,516	\$ 1,924,279	\$ 1,892,000	\$ 1,900,000	\$ 1,910,000	\$ 1,949,937	\$ 1,976,279
<b>A.1.7. Strategy:</b> ORGANIZED ACTIVITIES	\$ 55,564	\$ 19,835	\$ 73,956	\$ 73,956	\$ 73,956	\$ 73,956	\$ 73,956
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 50,353,282</u>	<u>\$ 52,745,485</u>	<u>\$ 51,832,498</u>	<u>\$ 46,094,248</u>	<u>\$ 46,417,529</u>	<u>\$ 46,117,733</u>	<u>\$ 46,285,800</u>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 1,546,180	\$ 1,470,709	\$ 1,532,172	\$ 5,009,172	\$ 5,009,173	\$ 5,009,172	\$ 5,009,173

**TEXAS A&M UNIVERSITY - COMMERCE**

(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 1,996,079	\$ 1,992,972	\$ 5,703,049	\$ 5,357,913	\$ 5,357,323	\$ 5,357,913	\$ 5,357,323
<b>Total, Goal B:</b> INFRASTRUCTURE SUPPORT	\$ 3,542,259	\$ 3,463,681	\$ 7,235,221	\$ 10,367,085	\$ 10,366,496	\$ 10,367,085	\$ 10,366,496
<b>C. Goal:</b> SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> INDUSTRIAL ENGINEERING PROGRAM Bachelor of Science Degree Program in Industrial Engineering.	\$ 184,998	\$ 204,563	\$ 181,419	\$ 161,567	\$ 161,568	\$ 145,410	\$ 145,411
<b>C.2.1. Strategy:</b> EDUCATIONAL OUTREACH Mesquite/Metroplex/Northeast Texas.	\$ 505,753	\$ 604,481	\$ 492,357	\$ 438,479	\$ 438,479	\$ 416,555	\$ 416,555
<b>C.2.2. Strategy:</b> INSTITUTE FOR COMPETENCY-BASED EDUC Institute for Competency-Based Education.	\$ 0	\$ 743,500	\$ 743,500	\$ 662,141	\$ 662,141	\$ 629,034	\$ 629,034
<b>C.3.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 0	\$ 1,197	\$ 1,197	\$ 2,353,552	\$ 2,353,552	\$ 2,353,552	\$ 2,353,552
<b>C.4.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 1,834,089	\$ 2,117,089	\$ 0	\$ 0
<b>Total, Goal C:</b> SPECIAL ITEM SUPPORT	\$ 690,751	\$ 1,553,741	\$ 1,418,473	\$ 5,449,828	\$ 5,732,829	\$ 3,544,551	\$ 3,544,552
<b>D. Goal:</b> RESEARCH FUNDS							
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 186,273	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>D.2.1. Strategy:</b> COMPREHENSIVE RESEARCH FUND	\$ 0	\$ 144,573	\$ 144,573	\$ 147,299	\$ 147,299	\$ 147,299	\$ 147,299
<b>Total, Goal D:</b> RESEARCH FUNDS	\$ 186,273	\$ 144,573	\$ 144,573	\$ 147,299	\$ 147,299	\$ 147,299	\$ 147,299
<b>Grand Total, TEXAS A&amp;M UNIVERSITY COMMERCE</b>	\$ 54,772,565	\$ 57,907,480	\$ 60,630,765	\$ 62,058,460	\$ 62,664,153	\$ 60,176,668	\$ 60,344,147
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 18,522,037	\$ 18,271,326	\$ 17,814,532	\$ 21,909,282	\$ 21,784,784	\$ 18,953,282	\$ 18,851,982
Other Personnel Costs	412,167	502,214	175,286	518,282	286,910	518,671	286,910
Faculty Salaries (Higher Education Only)	29,645,713	31,686,572	31,388,009	27,673,601	28,462,079	27,040,484	27,566,603
Professional Salaries Faculty Equivalent (Higher Education Only)	40,173	0	0	0	0	0	0
Professional Fees and Services	0	456	4,679	4,594	4,613	380	4,613
Consumable Supplies	1,377	2,320	2,320	2,067	2,067	1,963	1,963

**TEXAS A&M UNIVERSITY - COMMERCE**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Utilities	25	12,778	15,634	13,883	13,905	9,074	13,233
Travel	7,855	17,962	18,170	15,888	16,048	14,110	15,417
Rent Building	0	310	310	276	276	262	262
Rent Machine and Other	133	621	621	553	553	525	525
Debt Service	1,996,079	1,992,972	5,703,049	5,357,913	5,357,323	5,357,913	5,357,323
Other Operating Expense	4,147,006	5,419,949	5,508,155	6,562,121	6,735,595	6,330,067	6,269,037
Grants	0	0	0	0	0	1,949,937	1,976,279
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 54,772,565</b>	<b>\$ 57,907,480</b>	<b>\$ 60,630,765</b>	<b>\$ 62,058,460</b>	<b>\$ 62,664,153</b>	<b>\$ 60,176,668</b>	<b>\$ 60,344,147</b>

**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 2,672,073	\$ 2,738,902	\$ 2,807,375	\$	\$	\$ 2,877,559	\$ 2,949,498
Group Insurance	5,590,188	6,487,282	6,952,420			5,954,372	6,226,035
Social Security	3,338,012	3,463,775	3,602,326			3,706,108	3,817,704
Subtotal, Employee Benefits	\$ 11,600,273	\$ 12,689,959	\$ 13,362,121	\$	\$	\$ 12,538,039	\$ 12,993,237

**Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act**

	\$ 11,600,273	\$ 12,689,959	\$ 13,362,121	\$	\$	\$ 12,538,039	\$ 12,993,237
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**Performance Measure Targets**

**A. Goal: INSTRUCTION/OPERATIONS**

**Outcome (Results/Impact):**

Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	37.87%	38.25%	38.75%	39.25%	39.75%	39.25%	39.75%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	18.37%	19.69%	20.19%	20.69%	21.19%	20.69%	21.19%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	72.44%	71.25%	71.75%	72.25%	72.75%	72.25%	72.75%
Certification Rate of Teacher Education Graduates	88.5%	86.68%	87.18%	87.68%	88.18%	87.68%	88.18%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	59.67%	59.7%	60.2%	60.7%	61.2%	60.7%	61.2%

**TEXAS A&M UNIVERSITY - COMMERCE**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	66.07%	67.22%	67.72%	68.22%	68.72%	68.22%	68.72%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	28.42%	28.09%	28.59%	29.09%	29.59%	29.09%	29.59%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	62.28%	61.63%	62.13%	62.63%	63.13%	62.63%	63.13%
State Licensure Pass Rate of Nursing Graduates	85%	85%	85%	85%	85%	85%	85%
Dollar Value of External or Sponsored Research Funds (in Millions)	2.5	3.1	3.7	4.3	4.9	4.3	4.9
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	10.15%	9.8%	9.5%	9.3%	9.3%	9.3%	9.3%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	3,548	3,716.23	3,949	4,020	4,020	4,020	4,020
<b>Explanatory:</b>							
Percent of Students with Student Loan Debt	65%	65%	65%	65%	65%	65%	65%
Average Financial Aid Award Per Full-Time Student	12,552.33	13,000	13,000	13,000	13,000	13,000	13,000
Percent of Full-Time Students Receiving Financial Aid	69%	70%	70%	70%	70%	70%	70%

**TEXAS A&M UNIVERSITY - TEXARKANA**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 16,161,929	\$ 18,118,195	\$ 20,445,392	\$ 20,002,964	\$ 19,992,853	\$ 18,800,524	\$ 18,790,412
<b>General Revenue Fund - Dedicated</b>							
Estimated Board Authorized Tuition Increases Account No. 704	126,360	135,012	142,020	142,020	142,020	142,020	142,020

**TEXAS A&M UNIVERSITY - TEXARKANA**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Estimated Other Educational and General Income Account No. 770	2,316,832	2,301,516	2,388,020	2,367,124	2,396,175	2,453,906	2,488,514
Subtotal, General Revenue Fund Dedicated	<u>\$ 2,443,192</u>	<u>\$ 2,436,528</u>	<u>\$ 2,530,040</u>	<u>\$ 2,509,144</u>	<u>\$ 2,538,195</u>	<u>\$ 2,595,926</u>	<u>\$ 2,630,534</u>
<b>Total, Method of Financing</b>	<u><u>\$ 18,605,121</u></u>	<u><u>\$ 20,554,723</u></u>	<u><u>\$ 22,975,432</u></u>	<u><u>\$ 22,512,108</u></u>	<u><u>\$ 22,531,048</u></u>	<u><u>\$ 21,396,450</u></u>	<u><u>\$ 21,420,946</u></u>
 <b>This bill pattern represents an estimated 53.1% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	167.8	203.0	203.0	218.0	218.0	180.5	180.5
 <b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 5,238,103	\$ 4,888,539	\$ 5,303,784	\$ 4,693,980	\$ 4,693,980	\$ 4,693,980	\$ 4,693,980
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 206,904	\$ 206,903	\$ 206,904	\$ 206,903
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 217,458	\$ 294,560	\$ 260,000	\$ 270,000	\$ 280,000	\$ 317,214	\$ 331,688
<b>A.1.4. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	<u>\$ 319,844</u>	<u>\$ 272,227</u>	<u>\$ 275,000</u>	<u>\$ 280,500</u>	<u>\$ 288,915</u>	<u>\$ 320,068</u>	<u>\$ 329,566</u>
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 5,775,405</u>	<u>\$ 5,455,326</u>	<u>\$ 5,838,784</u>	<u>\$ 5,451,384</u>	<u>\$ 5,469,798</u>	<u>\$ 5,538,166</u>	<u>\$ 5,562,137</u>
 <b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 1,894,066	\$ 1,911,389	\$ 1,928,880	\$ 932,882	\$ 932,881	\$ 932,882	\$ 932,881
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 5,870,664	\$ 5,870,230	\$ 8,343,407	\$ 7,750,614	\$ 7,751,141	\$ 7,750,614	\$ 7,751,141
<b>B.1.3. Strategy:</b> LEASE OF FACILITIES	\$ 1,203	\$ 13,700	\$ 13,700	\$ 13,700	\$ 13,700	\$ 13,700	\$ 13,700
<b>B.1.4. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 7,765,933</u>	<u>\$ 7,795,319</u>	<u>\$ 10,285,987</u>	<u>\$ 9,447,196</u>	<u>\$ 9,447,722</u>	<u>\$ 9,447,196</u>	<u>\$ 9,447,722</u>

**TEXAS A&M UNIVERSITY - TEXARKANA**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> ACADEMIC PROGRAMS	\$ 883,587	\$ 1,229,649	\$ 648,586	\$ 861,980	\$ 861,979	\$ 775,782	\$ 775,781
<b>C.1.2. Strategy:</b> NURSING PROGRAM	\$ 0	\$ 918,804	\$ 933,798	\$ 902,494	\$ 902,494	\$ 812,245	\$ 812,245
<b>C.2.1. Strategy:</b> NE TEXAS EDUCATION PARTNERSHIP Northeast Texas Education Partnership.	\$ 63,006	\$ 55,645	\$ 78,605	\$ 76,789	\$ 76,789	\$ 69,110	\$ 69,110
<b>C.2.2. Strategy:</b> STUDENT SUCCESS PROGRAM	\$ 0	\$ 914,445	\$ 793,678	\$ 776,052	\$ 776,052	\$ 737,249	\$ 737,249
<b>C.3.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 2,165,430	\$ 2,380,301	\$ 2,333,430	\$ 2,264,407	\$ 2,264,407	\$ 2,264,407	\$ 2,264,407
<b>C.3.2. Strategy:</b> DOWNWARD EXPANSION	\$ 1,936,600	\$ 1,802,620	\$ 2,054,264	\$ 1,944,955	\$ 1,944,956	\$ 1,750,460	\$ 1,750,460
<b>C.4.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 785,016	\$ 785,016	\$ 0	\$ 0
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 5,048,623</u>	<u>\$ 7,301,464</u>	<u>\$ 6,842,361</u>	<u>\$ 7,611,693</u>	<u>\$ 7,611,693</u>	<u>\$ 6,409,253</u>	<u>\$ 6,409,252</u>
<b>D. Goal: RESEARCH FUNDS</b>							
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 15,160	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>D.2.1. Strategy:</b> COMPREHENSIVE RESEARCH FUND	\$ 0	\$ 2,614	\$ 8,300	\$ 1,835	\$ 1,835	\$ 1,835	\$ 1,835
<b>Total, Goal D: RESEARCH FUNDS</b>	<u>\$ 15,160</u>	<u>\$ 2,614</u>	<u>\$ 8,300</u>	<u>\$ 1,835</u>	<u>\$ 1,835</u>	<u>\$ 1,835</u>	<u>\$ 1,835</u>
<b>Grand Total, TEXAS A&amp;M UNIVERSITY TEXARKANA</b>	<u>\$ 18,605,121</u>	<u>\$ 20,554,723</u>	<u>\$ 22,975,432</u>	<u>\$ 22,512,108</u>	<u>\$ 22,531,048</u>	<u>\$ 21,396,450</u>	<u>\$ 21,420,946</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 5,158,125	\$ 5,490,429	\$ 6,462,828	\$ 4,916,863	\$ 5,337,991	\$ 4,491,684	\$ 5,187,708
Other Personnel Costs	617,856	613,300	656,834	574,421	577,359	535,461	560,580
Faculty Salaries (Higher Education Only)	5,925,787	6,027,895	6,130,783	6,555,765	6,298,860	5,771,642	5,767,302
Professional Fees and Services	86,513	143,052	0	1,986	0	100,084	0
Consumable Supplies	5,306	13,738	0	25,287	25,000	12,167	0
Utilities	174,571	338,618	0	165,267	0	165,267	0
Travel	18,431	9,125	0	23,841	20,000	7,734	0
Rent - Building	1,203	13,700	13,700	13,700	13,700	13,700	13,700
Rent - Machine and Other	0	7,728	0	0	0	6,190	0
Debt Service	5,870,664	5,870,230	8,343,407	7,750,614	7,751,141	7,750,614	7,751,141
Other Operating Expense	390,002	1,330,977	899,755	1,932,813	1,949,957	1,846,987	1,634,098
Client Services	10,611	86,308	88,132	88,132	88,132	82,106	85,525

**TEXAS A&M UNIVERSITY - TEXARKANA**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Grants	319,844	272,227	275,000	280,500	288,915	320,068	329,566
Capital Expenditures	<u>26,208</u>	<u>337,396</u>	<u>104,993</u>	<u>182,919</u>	<u>179,993</u>	<u>292,746</u>	<u>91,326</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 18,605,121</u>	<u>\$ 20,554,723</u>	<u>\$ 22,975,432</u>	<u>\$ 22,512,108</u>	<u>\$ 22,531,048</u>	<u>\$ 21,396,450</u>	<u>\$ 21,420,946</u>

**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 749,723	\$ 768,474	\$ 787,686	\$	\$	\$ 807,378	\$ 827,562
Group Insurance	1,387,890	1,626,099	1,742,691			1,643,717	1,718,710
Social Security	<u>827,760</u>	<u>858,947</u>	<u>893,304</u>			<u>919,040</u>	<u>946,714</u>
Subtotal, Employee Benefits	<u>\$ 2,965,373</u>	<u>\$ 3,253,520</u>	<u>\$ 3,423,681</u>	<u>\$</u>	<u>\$</u>	<u>\$ 3,370,135</u>	<u>\$ 3,492,986</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 2,965,373</u>	<u>\$ 3,253,520</u>	<u>\$ 3,423,681</u>	<u>\$</u>	<u>\$</u>	<u>\$ 3,370,135</u>	<u>\$ 3,492,986</u>

**Performance Measure Targets**

**A. Goal: INSTRUCTION/OPERATIONS**

**Outcome (Results/Impact):**

Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	0%	26.32%	30%	32%	34%	32%	34%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	18.48%	15.92%	18%	20%	22%	20%	22%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	51.53%	44.87%	52%	54%	57%	54%	57%
Certification Rate of Teacher Education Graduates	78.2%	98%	82%	85%	88%	85%	88%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	51.16%	50%	58%	60%	62%	60%	62%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	61.64%	65.92%	68%	70%	72%	70%	72%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	25.77%	32.04%	36%	37%	38%	37%	38%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	67.77%	61.01%	63%	65%	65%	65%	65%



**TEXAS A&M UNIVERSITY - TEXARKANA**  
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
Dollar Value of External or Sponsored Research Funds (in Millions)	0.24	0.11	0.01	0.01	0.01	0.01	0.01
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	14.83%	14.2%	14%	14%	14%	14%	14%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	6,873	7,139	7,218	7,303	7,303	7,303	7,303
<b>Explanatory:</b>							
Average Student Loan Debt	14,848	16,377	18,014	19,815	19,815	19,815	19,815
Percent of Students with Student Loan Debt	60%	58%	60%	60%	60%	60%	60%
Average Financial Aid Award Per Full-Time Student	12,875	13,273	13,671	14,069	14,467	14,069	14,467
Percent of Full-Time Students Receiving Financial Aid	70%	69%	70%	70%	70%	70%	70%

**UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION**

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
<b>Method of Financing:</b>							
General Revenue Fund	\$ 24,430,344	\$ 24,306,435	\$ 52,542,329	\$ 49,920,068	\$ 49,186,072	\$ 47,997,808	\$ 47,263,812
License Plate Trust Fund Account No. 0802, estimated	<u>0</u>	<u>11,238</u>	<u>11,238</u>	<u>11,238</u>	<u>11,238</u>	<u>11,238</u>	<u>11,238</u>
<b>Total, Method of Financing</b>	<u>\$ 24,430,344</u>	<u>\$ 24,317,673</u>	<u>\$ 52,553,567</u>	<u>\$ 49,931,306</u>	<u>\$ 49,197,310</u>	<u>\$ 48,009,046</u>	<u>\$ 47,275,050</u>

**This bill pattern represents an estimated 85% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	58.1	14.1	14.1	14.1	14.1	11.7	11.7
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**UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy: SYSTEM OFFICE OPERATIONS</b>	\$ 1,425,000	\$ 1,436,238	\$ 1,436,238	\$ 1,379,238	\$ 1,379,237	\$ 1,379,238	\$ 1,379,237
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy: UH TUITION REVENUE BOND RETIREMENT</b> University of Houston Tuition Revenue Bond Retirement.	\$ 11,648,473	\$ 11,680,771	\$ 18,911,640	\$ 17,498,496	\$ 16,838,425	\$ 17,498,496	\$ 16,838,425
<b>B.1.2. Strategy: UH CLEAR LAKE REV BOND RETIREMENT</b> University of Houston Clear Lake Tuition Revenue Bond Retirement.	\$ 2,782,413	\$ 2,788,207	\$ 8,874,831	\$ 8,446,152	\$ 8,409,324	\$ 8,446,152	\$ 8,409,324
<b>B.1.3. Strategy: UH DOWNTOWN REVENUE BOND RETIREMENT</b> University of Houston Downtown Tuition Revenue Bond Retirement.	\$ 5,952,874	\$ 5,786,413	\$ 10,600,537	\$ 8,548,992	\$ 8,526,516	\$ 8,548,992	\$ 8,526,516
<b>B.1.4. Strategy: UH VICTORIA REVENUE BOND RETIREMENT</b> University of Houston Victoria Tuition Revenue Bond Retirement.	\$ 1,909,623	\$ 1,914,083	\$ 8,396,106	\$ 6,127,937	\$ 6,126,980	\$ 6,127,937	\$ 6,126,980
<b>B.1.5. Strategy: UH SYSTEM REVENUE BOND RETIREMENT</b> University of Houston System Revenue Bond Retirement.	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 3,622,254</u>	<u>\$ 5,358,923</u>	<u>\$ 5,345,260</u>	<u>\$ 5,358,923</u>	<u>\$ 5,345,260</u>
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 22,293,383</u>	<u>\$ 22,169,474</u>	<u>\$ 50,405,368</u>	<u>\$ 45,980,500</u>	<u>\$ 45,246,505</u>	<u>\$ 45,980,500</u>	<u>\$ 45,246,505</u>
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy: NASA PROGRAMS</b> High School Cooperative Education Program w/NASA & Tech Outreach Pgm.	\$ 711,961	\$ 711,961	\$ 711,961	\$ 986,090	\$ 986,090	\$ 649,308	\$ 649,308
<b>C.2.1. Strategy: EXCEPTIONAL ITEM REQUEST</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,585,478</u>	<u>\$ 1,585,478</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 711,961</u>	<u>\$ 711,961</u>	<u>\$ 711,961</u>	<u>\$ 2,571,568</u>	<u>\$ 2,571,568</u>	<u>\$ 649,308</u>	<u>\$ 649,308</u>
<b>Grand Total, UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION</b>	<u>\$ 24,430,344</u>	<u>\$ 24,317,673</u>	<u>\$ 52,553,567</u>	<u>\$ 49,931,306</u>	<u>\$ 49,197,310</u>	<u>\$ 48,009,046</u>	<u>\$ 47,275,050</u>

**UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION**  
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 1,406,876	\$ 1,416,993	\$ 1,416,993	\$ 1,416,993	\$ 1,416,992	\$ 1,367,324	\$ 1,367,323
Other Personnel Costs	7,169	704	704	704	704	676	676
Debt Service	15,535,056	15,933,038	33,978,023	32,553,319	30,869,709	32,553,319	30,869,709
Other Operating Expense	7,011,674	6,497,369	16,688,278	15,410,722	16,360,337	13,636,941	14,586,556
Client Services	<u>469,569</u>	<u>469,569</u>	<u>469,569</u>	<u>549,568</u>	<u>549,568</u>	<u>450,786</u>	<u>450,786</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 24,430,344</u>	<u>\$ 24,317,673</u>	<u>\$ 52,553,567</u>	<u>\$ 49,931,306</u>	<u>\$ 49,197,310</u>	<u>\$ 48,009,046</u>	<u>\$ 47,275,050</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 380,403	\$ 389,917	\$ 399,665	\$	\$	\$ 409,657	\$ 419,898
Group Insurance	590,807	331,060	354,796			301,869	315,641
Social Security	<u>367,002</u>	<u>380,829</u>	<u>396,062</u>			<u>407,473</u>	<u>419,742</u>
Subtotal, Employee Benefits	<u>\$ 1,338,212</u>	<u>\$ 1,101,806</u>	<u>\$ 1,150,523</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,118,999</u>	<u>\$ 1,155,281</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 1,338,212</u>	<u>\$ 1,101,806</u>	<u>\$ 1,150,523</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,118,999</u>	<u>\$ 1,155,281</u>

**UNIVERSITY OF HOUSTON**

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 146,801,953	\$ 155,572,273	\$ 155,655,428	\$ 154,735,490	\$ 154,157,203	\$ 150,476,205	\$ 149,906,369
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	13,500,000	13,888,628	13,904,558	13,904,558	13,904,558	13,904,558	13,904,558
Estimated Other Educational and General Income Account No. 770	55,574,105	64,342,784	65,861,748	73,643,652	74,397,708	69,421,236	70,432,680
Subtotal, General Revenue Fund Dedicated	<u>\$ 69,074,105</u>	<u>\$ 78,231,412</u>	<u>\$ 79,766,306</u>	<u>\$ 87,548,210</u>	<u>\$ 88,302,266</u>	<u>\$ 83,325,794</u>	<u>\$ 84,337,238</u>
License Plate Trust Fund Account No. 0802, estimated	<u>0</u>	<u>3,349</u>	<u>3,349</u>	<u>3,349</u>	<u>3,349</u>	<u>3,349</u>	<u>3,349</u>
<b>Total, Method of Financing</b>	<u><u>\$ 215,876,058</u></u>	<u><u>\$ 233,807,034</u></u>	<u><u>\$ 235,425,083</u></u>	<u><u>\$ 242,287,049</u></u>	<u><u>\$ 242,462,818</u></u>	<u><u>\$ 233,805,348</u></u>	<u><u>\$ 234,246,956</u></u>

**This bill pattern represents an estimated 20% of this agency's estimated total available funds for the biennium.**

**Number of Full-Time-Equivalents (FTE)-  
Appropriated Funds**

	2,251.4	1,769.2	1,769.2	1,788.7	1,788.7	1,672.4	1,672.4
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**Items of Appropriation:**

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>	\$ 165,161,474	\$ 176,683,520	\$ 177,476,509	\$ 164,380,168	\$ 164,380,167	\$ 164,380,168	\$ 164,380,167
<b>A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 2,616,409	\$ 2,616,409	\$ 2,616,409	\$ 2,616,409
<b>A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 8,658,022	\$ 10,440,322	\$ 11,188,533	\$ 11,188,533	\$ 11,188,533	\$ 6,753,301	\$ 7,061,303
<b>A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE</b>	\$ 418,328	\$ 395,925	\$ 395,925	\$ 342,931	\$ 342,931	\$ 342,931	\$ 342,931
<b>A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	<u>\$ 7,143,573</u>	<u>\$ 7,553,623</u>	<u>\$ 7,630,472</u>	<u>\$ 7,805,973</u>	<u>\$ 7,990,194</u>	<u>\$ 8,018,789</u>	<u>\$ 8,152,396</u>

<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 181,381,397</u>	<u>\$ 195,073,390</u>	<u>\$ 196,691,439</u>	<u>\$ 186,334,014</u>	<u>\$ 186,518,234</u>	<u>\$ 182,111,598</u>	<u>\$ 182,553,206</u>
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**B. Goal: INFRASTRUCTURE SUPPORT**

Provide Infrastructure Support.

<b>B.1.1. Strategy: E&amp;G SPACE SUPPORT Educational and General Space Support.</b>	\$ 7,787,716	\$ 14,641,960	\$ 14,641,960	\$ 26,263,207	\$ 26,263,207	\$ 26,263,207	\$ 26,263,207
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**UNIVERSITY OF HOUSTON**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> COLLEGE OF PHARMACY	\$ 2,008,744	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>C.2.1. Strategy:</b> COMPLEX SYSTEMS RESEARCH CLUSTER	\$ 456,609	\$ 690,000	\$ 690,000	\$ 1,657,461	\$ 1,649,010	\$ 615,281	\$ 615,281
<b>C.2.2. Strategy:</b> ENERGY RESEARCH CLUSTER	\$ 3,924,947	\$ 3,567,500	\$ 3,567,500	\$ 3,348,614	\$ 3,348,614	\$ 3,181,183	\$ 3,181,183
<b>C.2.3. Strategy:</b> HOBBY SCHOOL OF PUBLIC AFFAIRS William P. Hobby School of Public Affairs.	\$ 277,258	\$ 2,200,000	\$ 2,200,000	\$ 2,065,018	\$ 2,065,018	\$ 1,961,767	\$ 1,961,767
<b>C.3.1. Strategy:</b> SMALL BUSINESS DEVELOPMENT University of Houston Small Business Development Center.	\$ 3,477,379	\$ 3,377,767	\$ 3,377,767	\$ 3,867,767	\$ 3,867,767	\$ 3,039,990	\$ 3,039,990
<b>C.3.2. Strategy:</b> HEALTH SCIENCES RESEARCH CLUSTER	\$ 1,806,762	\$ 2,217,500	\$ 2,217,500	\$ 2,081,443	\$ 2,081,443	\$ 1,977,371	\$ 1,977,371
<b>C.3.3. Strategy:</b> EDUCATION & COMMUNITY ADVANCEMENT Education and Community Advancement.	\$ 1,236,471	\$ 1,151,509	\$ 1,151,509	\$ 1,080,857	\$ 1,080,857	\$ 1,026,814	\$ 1,026,814
<b>C.4.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 0	\$ 0	\$ 0	\$ 3,322,806	\$ 3,322,806	\$ 3,322,806	\$ 3,322,806
<b>C.5.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 1,960,531	\$ 1,960,531	\$ 0	\$ 0
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 13,188,170</u>	<u>\$ 13,204,276</u>	<u>\$ 13,204,276</u>	<u>\$ 19,384,497</u>	<u>\$ 19,376,046</u>	<u>\$ 15,125,212</u>	<u>\$ 15,125,212</u>
<b>D. Goal: RESEARCH FUNDS</b>							
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 9,136,454	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>D.2.1. Strategy:</b> COMPETITIVE KNOWLEDGE FUND	\$ 4,382,321	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>D.3.1. Strategy:</b> CORE RESEARCH SUPPORT	\$ 0	\$ 10,887,408	\$ 10,887,408	\$ 10,305,331	\$ 10,305,331	\$ 10,305,331	\$ 10,305,331
<b>Total, Goal D: RESEARCH FUNDS</b>	<u>\$ 13,518,775</u>	<u>\$ 10,887,408</u>	<u>\$ 10,887,408</u>	<u>\$ 10,305,331</u>	<u>\$ 10,305,331</u>	<u>\$ 10,305,331</u>	<u>\$ 10,305,331</u>
<b>Grand Total, UNIVERSITY OF HOUSTON</b>	<u>\$ 215,876,058</u>	<u>\$ 233,807,034</u>	<u>\$ 235,425,083</u>	<u>\$ 242,287,049</u>	<u>\$ 242,462,818</u>	<u>\$ 233,805,348</u>	<u>\$ 234,246,956</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 80,135,124	\$ 67,034,054	\$ 80,744,494	\$ 68,608,830	\$ 92,976,848	\$ 63,195,757	\$ 87,344,786
Other Personnel Costs	2,441,984	2,317,712	2,328,585	2,191,247	2,191,712	2,156,404	2,156,869
Faculty Salaries (Higher Education Only)	106,286,363	121,624,726	122,185,559	115,898,430	115,922,435	115,686,817	115,710,822
Professional Salaries - Faculty Equivalent (Higher Education Only)	2,046,284	3,231,639	3,229,089	3,129,967	3,119,899	2,975,450	2,965,382
Professional Fees and Services	63,753	73,172	73,209	70,473	70,208	67,230	66,965

**UNIVERSITY OF HOUSTON**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Fuels and Lubricants	184	2,210	2,219	2,075	2,075	2,045	2,045
Consumable Supplies	709,798	310,100	310,389	297,568	297,580	287,509	287,521
Utilities	97,367	13,578,195	187,639	24,201,322	182,141	24,189,450	170,269
Travel	20,881	16,842	16,842	16,789	16,789	15,070	15,070
Rent Building	584,502	683,883	683,883	683,842	683,842	609,869	609,869
Rent Machine and Other	502,223	1,202,039	1,202,294	1,139,667	1,139,679	1,134,491	1,134,503
Other Operating Expense	19,089,854	21,832,621	22,560,833	24,239,677	24,052,439	13,678,600	13,842,583
Client Services	1,500	0	0	0	0	0	0
Grants	0	0	0	0	0	8,018,789	8,152,396
Capital Expenditures	3,896,241	1,899,841	1,900,048	1,807,162	1,807,171	1,787,867	1,787,876
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 215,876,058</b>	<b>\$ 233,807,034</b>	<b>\$ 235,425,083</b>	<b>\$ 242,287,049</b>	<b>\$ 242,462,818</b>	<b>\$ 233,805,348</b>	<b>\$ 234,246,956</b>

**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 12,228,401	\$ 12,291,692	\$ 12,363,058	\$	\$	\$ 12,442,960	\$ 12,532,094
Group Insurance	16,365,087	17,498,272	18,752,223			15,771,047	16,490,253
Social Security	10,487,742	10,882,878	11,318,193			11,644,267	11,994,890
Subtotal, Employee Benefits	<b>\$ 39,081,230</b>	<b>\$ 40,672,842</b>	<b>\$ 42,433,474</b>	<b>\$</b>	<b>\$</b>	<b>\$ 39,858,274</b>	<b>\$ 41,017,237</b>

**Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act**

	<b>\$ 39,081,230</b>	<b>\$ 40,672,842</b>	<b>\$ 42,433,474</b>	<b>\$</b>	<b>\$</b>	<b>\$ 39,858,274</b>	<b>\$ 41,017,237</b>
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**Performance Measure Targets**

**A. Goal: INSTRUCTION/OPERATIONS**

**Outcome (Results/Impact):**

Percent of First-time, Full-time, Degree-seeking Freshmen

Who Earn a Baccalaureate Degree within Six Academic Years 51% 50.7% 53% 56% 59% 56% 59%

Percent of First-time, Full-time, Degree-seeking Freshmen

Who Earn a Baccalaureate Degree within Four Academic Years 25.2% 29.6% 32% 40% 42% 40% 42%

Persistence Rate of First-time, Full-time, Degree-seeking

Freshmen Students after One Academic Year 86.3% 84.6% 88% 89% 90% 89% 90%

**UNIVERSITY OF HOUSTON**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Certification Rate of Teacher Education Graduates	83.6%	89.2%	86%	87%	88%	87%	88%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	50.84%	51%	52%	52%	52%	52%	52%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	58.1%	57.5%	59%	60%	61%	60%	61%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two years	19.7%	23.5%	23%	24%	25%	24%	25%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	23.9%	23.1%	25%	25%	25%	25%	25%
State Licensure Pass Rate of Law Graduates	81.82%	77.8%	82%	83%	83%	83%	83%
State Licensure Pass Rate of Engineering Graduates	88%	80.2%	88%	88%	88%	88%	88%
State Licensure Pass Rate of Pharmacy Graduates	99%	95.5%	96%	97%	98%	97%	98%
Dollar Value of External or Sponsored Research Funds (in Millions)	122.9	132.6	134.1	138.2	142.3	138.2	142.3
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	6.82%	6.76%	6%	6%	6%	6%	6%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,259	5,708	5,827	5,944	6,063	5,944	6,063
<b>Explanatory:</b>							
Average Student Loan Debt	22,727	22,000	22,500	21,500	21,500	21,500	21,500
Percent of Students with Student Loan Debt	52.9%	52.5%	52.3%	52.1%	51.9%	52.1%	51.9%
Average Financial Aid Award Per Full-Time Student	10,890	11,000	11,100	11,200	11,300	11,200	11,300
Percent of Full-Time Students Receiving Financial Aid	77.5%	78%	78%	79%	79%	79%	79%

**UNIVERSITY OF HOUSTON - CLEAR LAKE**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 24,403,459	\$ 29,037,109	\$ 28,977,616	\$ 26,443,563	\$ 26,210,311	\$ 25,540,845	\$ 25,307,592

**UNIVERSITY OF HOUSTON - CLEAR LAKE**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	2,015,176	1,764,321	1,545,683	1,545,683	1,545,683	1,545,683	1,545,683
Estimated Other Educational and General Income Account No. 770	13,188,831	15,670,814	15,973,638	15,335,001	15,606,167	15,871,660	16,246,462
Subtotal, General Revenue Fund - Dedicated	<u>\$ 15,204,007</u>	<u>\$ 17,435,135</u>	<u>\$ 17,519,321</u>	<u>\$ 16,880,684</u>	<u>\$ 17,151,850</u>	<u>\$ 17,417,343</u>	<u>\$ 17,792,145</u>
License Plate Trust Fund Account No. 0802, estimated	<u>0</u>	<u>2,517</u>	<u>2,517</u>	<u>2,517</u>	<u>2,517</u>	<u>2,517</u>	<u>2,517</u>
<b>Total, Method of Financing</b>	<u>\$ 39,607,466</u>	<u>\$ 46,474,761</u>	<u>\$ 46,499,454</u>	<u>\$ 43,326,764</u>	<u>\$ 43,364,678</u>	<u>\$ 42,960,705</u>	<u>\$ 43,102,254</u>
 <b>This bill pattern represents an estimated 32.3% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	487.8	572.4	596.3	606.3	606.3	501.3	501.3
 <b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>	\$ 33,440,885	\$ 39,225,249	\$ 40,420,929	\$ 28,760,221	\$ 28,760,222	\$ 28,760,221	\$ 28,760,222
<b>A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 689,362	\$ 689,362	\$ 689,362	\$ 689,362
<b>A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 1,750,979	\$ 2,473,315	\$ 1,867,802	\$ 1,877,141	\$ 1,886,527	\$ 2,387,089	\$ 2,495,932
<b>A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE</b>	\$ 77,998	\$ 74,536	\$ 115,000	\$ 193,454	\$ 193,454	\$ 193,454	\$ 193,454
<b>A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	\$ 1,275,934	\$ 1,382,066	\$ 1,363,155	\$ 1,390,851	\$ 1,419,378	\$ 1,417,562	\$ 1,450,268
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 36,545,796</u>	<u>\$ 43,155,166</u>	<u>\$ 43,766,886</u>	<u>\$ 32,911,029</u>	<u>\$ 32,948,943</u>	<u>\$ 33,447,688</u>	<u>\$ 33,589,238</u>
 <b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy: E&amp;G SPACE SUPPORT Educational and General Space Support.</b>	\$ 2,599,519	\$ 2,667,968	\$ 2,080,941	\$ 3,768,965	\$ 3,768,965	\$ 3,768,965	\$ 3,768,965



**UNIVERSITY OF HOUSTON - CLEAR LAKE**  
(Continued)

	Expended <u>2015</u>	Estimated <u>2016</u>	Budgeted <u>2017</u>	Requested		Recommended	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
<b>B.1.2. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 199,650	\$ 199,650	\$ 199,650	\$ 199,650
<b>Total, Goal B:</b> INFRASTRUCTURE SUPPORT	\$ 2,599,519	\$ 2,667,968	\$ 2,080,941	\$ 3,968,615	\$ 3,968,615	\$ 3,968,615	\$ 3,968,615
<b>C. Goal:</b> SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> DOWNWARD EXPANSION	\$ 0	\$ 0	\$ 0	\$ 3,250,000	\$ 3,250,000	\$ 2,925,000	\$ 2,925,000
<b>C.2.1. Strategy:</b> HIGH TECHNOLOGIES LABORATORY	\$ 41,947	\$ 41,864	\$ 41,864	\$ 141,864	\$ 141,864	\$ 39,771	\$ 39,771
<b>C.2.2. Strategy:</b> ENVIRONMENTAL STUDIES PARTNERSHIP Houston Partnership for Environmental Studies.	\$ 299,636	\$ 302,368	\$ 302,368	\$ 402,368	\$ 402,368	\$ 287,250	\$ 287,250
<b>C.2.3. Strategy:</b> CENTER FOR AUTISM Center for Autism and Developmental Disabilities.	\$ 0	\$ 200,000	\$ 200,000	\$ 300,000	\$ 300,000	\$ 190,000	\$ 190,000
<b>C.3.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 0	\$ 2,517	\$ 2,517	\$ 2,027,012	\$ 2,027,011	\$ 2,027,012	\$ 2,027,011
<b>C.4.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 250,507	\$ 250,508	\$ 0	\$ 0
<b>Total, Goal C:</b> SPECIAL ITEM SUPPORT	\$ 341,583	\$ 546,749	\$ 546,749	\$ 6,371,751	\$ 6,371,751	\$ 5,469,033	\$ 5,469,032
<b>D. Goal:</b> RESEARCH FUNDS							
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 120,568	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>D.2.1. Strategy:</b> COMPREHENSIVE RESEARCH FUND	\$ 0	\$ 104,878	\$ 104,878	\$ 75,369	\$ 75,369	\$ 75,369	\$ 75,369
<b>Total, Goal D:</b> RESEARCH FUNDS	\$ 120,568	\$ 104,878	\$ 104,878	\$ 75,369	\$ 75,369	\$ 75,369	\$ 75,369
<b>Grand Total, UNIVERSITY OF HOUSTON CLEAR LAKE</b>	\$ 39,607,466	\$ 46,474,761	\$ 46,499,454	\$ 43,326,764	\$ 43,364,678	\$ 42,960,705	\$ 43,102,254
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 13,680,833	\$ 16,199,432	\$ 17,606,633	\$ 13,797,514	\$ 15,395,437	\$ 12,999,889	\$ 14,620,789
Other Personnel Costs	594,995	415,739	595,211	304,268	423,503	304,986	423,503
Faculty Salaries (Higher Education Only)	20,815,582	24,188,537	24,437,859	21,117,025	20,777,341	18,426,793	18,077,341
Consumable Supplies	14,175	168	0	0	0	160	0
Utilities	1,193,027	998,140	284,227	1,400,205	514,787	1,406,821	514,787
Rent - Machine and Other	7,526	5,412	0	0	0	5,141	0
Other Operating Expense	3,243,031	4,586,311	3,545,667	6,630,680	6,232,366	8,322,281	7,994,322

**UNIVERSITY OF HOUSTON - CLEAR LAKE**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
Grants	0	0	0	0	0	1,417,562	1,450,268
Capital Expenditures	<u>58,297</u>	<u>81,022</u>	<u>29,857</u>	<u>77,072</u>	<u>21,244</u>	<u>77,072</u>	<u>21,244</u>
<b>Total, Object-of-Expense Informational Listing</b>	<b><u>\$ 39,607,466</u></b>	<b><u>\$ 46,474,761</u></b>	<b><u>\$ 46,499,454</u></b>	<b><u>\$ 43,326,764</u></b>	<b><u>\$ 43,364,678</u></b>	<b><u>\$ 42,960,705</u></b>	<b><u>\$ 43,102,254</u></b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 2,080,265	\$ 2,132,293	\$ 2,185,600	\$	\$	\$ 2,240,240	\$ 2,296,246
Group Insurance	3,472,693	3,675,646	3,939,118			3,804,513	3,977,958
Social Security	<u>2,777,214</u>	<u>2,881,848</u>	<u>2,997,122</u>			<u>3,083,468</u>	<u>3,176,315</u>
Subtotal, Employee Benefits	<u>\$ 8,330,172</u>	<u>\$ 8,689,787</u>	<u>\$ 9,121,840</u>	\$	\$	<u>\$ 9,128,221</u>	<u>\$ 9,450,519</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b><u>\$ 8,330,172</u></b>	<b><u>\$ 8,689,787</u></b>	<b><u>\$ 9,121,840</u></b>	<b><u>\$</u></b>	<b><u>\$</u></b>	<b><u>\$ 9,128,221</u></b>	<b><u>\$ 9,450,519</u></b>
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Certification Rate of Teacher Education Graduates	99.2%	100%	95.6%	95.6%	95.6%	95.6%	95.6%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	45.7%	44.5%	36.2%	36.2%	36.2%	36.2%	36.2%
Dollar Value of External or Sponsored Research Funds (in Millions)	0.76	1.01	0.8	0.83	0.85	0.83	0.85
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	68.8%	71.4%	72.3%	72.3%	72.3%	72.3%	72.3%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	28.2%	21%	32.1%	32.1%	32.1%	32.1%	32.1%
Persistence Rate of First-time, Full-time, Degree-seeking Transfer Students after One Academic Year (Upper-level Institutions Only)	83.3%	80.3%	84.7%	84.7%	84.7%	84.7%	84.7%
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	11.44%	12.65%	11%	10.9%	10.8%	10.9%	10.8%

**UNIVERSITY OF HOUSTON - CLEAR LAKE**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	3,566	3,737	3,965	4,094	4,094	4,094	4,094
<b>Explanatory:</b>							
Average Financial Aid Award Per Full-Time Student	9,684	9,471	9,500	9,500	9,500	9,500	9,500
Percent of Full-Time Students Receiving Financial Aid	75.4%	76.8%	76%	76%	76%	76%	76%

**UNIVERSITY OF HOUSTON - DOWNTOWN**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 21,798,868	\$ 23,988,982	\$ 24,025,035	\$ 25,816,534	\$ 25,748,501	\$ 25,008,974	\$ 24,990,941
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	509,896	996,273	951,073	951,073	951,073	951,073	951,073
Estimated Other Educational and General Income Account No. 770	16,887,273	17,286,239	17,266,044	16,110,003	16,298,621	16,408,242	16,536,543
Subtotal, General Revenue Fund - Dedicated	<u>\$ 17,397,169</u>	<u>\$ 18,282,512</u>	<u>\$ 18,217,117</u>	<u>\$ 17,061,076</u>	<u>\$ 17,249,694</u>	<u>\$ 17,359,315</u>	<u>\$ 17,487,616</u>
License Plate Trust Fund Account No. 0802, estimated	<u>0</u>	<u>8,186</u>	<u>8,186</u>	<u>8,186</u>	<u>8,186</u>	<u>8,186</u>	<u>8,186</u>
<b>Total, Method of Financing</b>	<u>\$ 39,196,037</u>	<u>\$ 42,279,680</u>	<u>\$ 42,250,338</u>	<u>\$ 42,885,796</u>	<u>\$ 43,006,381</u>	<u>\$ 42,376,475</u>	<u>\$ 42,486,743</u>

**This bill pattern represents an estimated 23.8% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	453.1	491.6	506.4	531.3	542.9	512.0	512.0
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**UNIVERSITY OF HOUSTON - DOWNTOWN**  
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 32,863,237	\$ 35,832,895	\$ 35,603,565	\$ 29,140,353	\$ 29,140,354	\$ 29,140,353	\$ 29,140,354
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 1,065,330	\$ 1,065,330	\$ 1,065,330	\$ 1,065,330
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 1,618,750	\$ 1,651,875	\$ 1,685,000	\$ 1,802,950	\$ 1,929,157	\$ 2,042,460	\$ 2,135,566
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 57,199	\$ 61,100	\$ 65,000	\$ 144,964	\$ 144,964	\$ 144,964	\$ 144,964
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 2,312,720	\$ 2,291,951	\$ 2,175,324	\$ 2,218,830	\$ 2,263,207	\$ 2,277,559	\$ 2,294,720
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 36,851,906</u>	<u>\$ 39,837,821</u>	<u>\$ 39,528,889</u>	<u>\$ 34,372,427</u>	<u>\$ 34,543,012</u>	<u>\$ 34,670,666</u>	<u>\$ 34,780,934</u>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 1,817,978	\$ 1,869,351	\$ 2,148,941	\$ 4,999,024	\$ 4,999,024	\$ 4,999,024	\$ 4,999,024
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> COMMUNITY DEVELOPMENT PROJECT	\$ 392,810	\$ 397,531	\$ 397,531	\$ 381,630	\$ 381,630	\$ 362,548	\$ 362,548
<b>C.2.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 0	\$ 8,186	\$ 8,186	\$ 2,205,072	\$ 2,205,072	\$ 2,205,072	\$ 2,205,072
<b>C.3.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST Exceptional Item Request.	\$ 0	\$ 0	\$ 0	\$ 788,478	\$ 738,478	\$ 0	\$ 0
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 392,810</u>	<u>\$ 405,717</u>	<u>\$ 405,717</u>	<u>\$ 3,375,180</u>	<u>\$ 3,325,180</u>	<u>\$ 2,567,620</u>	<u>\$ 2,567,620</u>
<b>D. Goal: RESEARCH FUNDS</b>							
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 133,343	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>D.2.1. Strategy:</b> COMPREHENSIVE RESEARCH FUND	\$ 0	\$ 166,791	\$ 166,791	\$ 139,165	\$ 139,165	\$ 139,165	\$ 139,165
<b>Total, Goal D: RESEARCH FUNDS</b>	<u>\$ 133,343</u>	<u>\$ 166,791</u>	<u>\$ 166,791</u>	<u>\$ 139,165</u>	<u>\$ 139,165</u>	<u>\$ 139,165</u>	<u>\$ 139,165</u>
<b>Grand Total, UNIVERSITY OF HOUSTON DOWNTOWN</b>	<u>\$ 39,196,037</u>	<u>\$ 42,279,680</u>	<u>\$ 42,250,338</u>	<u>\$ 42,885,796</u>	<u>\$ 43,006,381</u>	<u>\$ 42,376,475</u>	<u>\$ 42,486,743</u>

**UNIVERSITY OF HOUSTON - DOWNTOWN**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 11,053,392	\$ 12,716,793	\$ 13,109,398	\$ 14,188,179	\$ 14,437,453	\$ 13,823,179	\$ 13,972,453
Other Personnel Costs	407,093	287,186	291,851	233,548	238,870	233,548	238,870
Faculty Salaries (Higher Education Only)	23,287,998	24,864,614	24,518,048	23,574,381	23,420,973	21,285,958	21,132,550
Professional Fees and Services	898	0	0	0	0	0	0
Consumable Supplies	18,865	0	0	0	0	0	0
Utilities	39,569	0	0	0	0	0	0
Other Operating Expense	4,020,214	4,013,556	3,933,510	4,492,157	4,511,554	4,393,683	4,485,602
Client Services	5,100	0	0	0	0	0	0
Grants	362,908	397,531	397,531	397,531	397,531	2,640,107	2,657,268
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 39,196,037</b>	<b>\$ 42,279,680</b>	<b>\$ 42,250,338</b>	<b>\$ 42,885,796</b>	<b>\$ 43,006,381</b>	<b>\$ 42,376,475</b>	<b>\$ 42,486,743</b>

**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 1,915,591	\$ 1,963,500	\$ 2,012,588	\$	\$	\$ 2,062,902	\$ 2,114,475
Group Insurance	2,726,680	3,018,598	3,234,392			3,066,662	3,206,425
Social Security	2,539,273	2,634,943	2,740,341			2,819,290	2,904,182
<b>Subtotal, Employee Benefits</b>	<b>\$ 7,181,544</b>	<b>\$ 7,617,041</b>	<b>\$ 7,987,321</b>	<b>\$</b>	<b>\$</b>	<b>\$ 7,948,854</b>	<b>\$ 8,225,082</b>

**Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act**

	<b>\$ 7,181,544</b>	<b>\$ 7,617,041</b>	<b>\$ 7,987,321</b>	<b>\$</b>	<b>\$</b>	<b>\$ 7,948,854</b>	<b>\$ 8,225,082</b>
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**Performance Measure Targets**

**A. Goal: INSTRUCTION/OPERATIONS**

**Outcome (Results/Impact):**

Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	13.3%	15.9%	19.77%	22.11%	24.98%	22.11%	24.98%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	3.37%	3.89%	4.19%	4.43%	4.69%	4.43%	4.69%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	66.41%	66.08%	69.8%	71.55%	73.3%	71.55%	73.3%

**UNIVERSITY OF HOUSTON - DOWNTOWN**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Certification Rate of Teacher Education Graduates	84.87%	89.25%	87.07%	87.53%	88%	87.53%	88%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	60.33%	63.79%	60%	60%	60%	60%	60%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	49.37%	49.89%	54.19%	56.59%	59%	56.59%	59%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	25.35%	26.72%	25.68%	25.84%	26%	25.84%	26%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	33.32%	31.32%	31.37%	31.87%	32.37%	31.87%	32.37%
Dollar Value of External or Sponsored Research Funds (in Millions)	1.74	1.95	2.24	2.49	2.74	2.49	2.74
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	14%	14.13%	13.97%	13.49%	13%	13.49%	13%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	3,350	3,514	3,641	3,773	3,913	3,773	3,913
<b>Explanatory:</b>							
Average Student Loan Debt	23,249	22,812	23,620	23,620	23,620	23,620	23,620
Percent of Students with Student Loan Debt	57%	52%	53.8%	54.8%	55.8%	54.8%	55.8%
Average Financial Aid Award Per Full-Time Student	9,344	9,727	9,761	9,894	10,033	9,894	10,033
Percent of Full-Time Students Receiving Financial Aid	84.6%	79.3%	82.2%	82.2%	82.2%	82.2%	82.2%

**UNIVERSITY OF HOUSTON - VICTORIA**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 15,003,289	\$ 15,363,462	\$ 15,381,525	\$ 15,788,917	\$ 15,794,077	\$ 14,241,480	\$ 14,246,640
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	921,218	867,534	828,600	828,600	828,600	828,600	828,600

**UNIVERSITY OF HOUSTON - VICTORIA**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
Estimated Other Educational and General Income Account No. 770	4,981,953	4,448,148	5,230,316	4,594,715	4,589,555	4,363,492	4,390,753
Subtotal, General Revenue Fund Dedicated	<u>\$ 5,903,171</u>	<u>\$ 5,315,682</u>	<u>\$ 6,058,916</u>	<u>\$ 5,423,315</u>	<u>\$ 5,418,155</u>	<u>\$ 5,192,092</u>	<u>\$ 5,219,353</u>
License Plate Trust Fund Account No. 0802, estimated	<u>0</u>	<u>899</u>	<u>899</u>	<u>899</u>	<u>899</u>	<u>899</u>	<u>899</u>
<b>Total, Method of Financing</b>	<u><u>\$ 20,906,460</u></u>	<u><u>\$ 20,680,043</u></u>	<u><u>\$ 21,441,340</u></u>	<u><u>\$ 21,213,131</u></u>	<u><u>\$ 21,213,131</u></u>	<u><u>\$ 19,434,471</u></u>	<u><u>\$ 19,466,892</u></u>
 <b>This bill pattern represents an estimated 34.6% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	298.7	311.9	328.9	344.9	344.9	289.2	289.2
 <b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 15,431,669	\$ 15,034,338	\$ 15,871,289	\$ 10,608,758	\$ 10,608,757	\$ 10,608,758	\$ 10,608,757
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 345,411	\$ 347,477	\$ 347,476	\$ 377,661	\$ 377,661	\$ 377,661	\$ 377,661
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 771,121	\$ 813,035	\$ 854,686	\$ 854,686	\$ 854,686	\$ 605,444	\$ 633,052
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 45,804	\$ 34,859	\$ 58,654	\$ 43,810	\$ 43,811	\$ 43,810	\$ 43,811
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 816,161	\$ 754,162	\$ 754,540	\$ 754,540	\$ 754,540	\$ 772,559	\$ 777,372
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 17,410,166</u>	<u>\$ 16,983,871</u>	<u>\$ 17,886,645</u>	<u>\$ 12,639,455</u>	<u>\$ 12,639,455</u>	<u>\$ 12,408,232</u>	<u>\$ 12,440,653</u>
 <b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 610,082	\$ 818,188	\$ 676,347	\$ 1,733,416	\$ 1,733,416	\$ 1,733,416	\$ 1,733,416
<b>B.1.2. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 610,082</u>	<u>\$ 818,188</u>	<u>\$ 676,347</u>	<u>\$ 2,483,416</u>	<u>\$ 2,483,416</u>	<u>\$ 2,483,416</u>	<u>\$ 2,483,416</u>

**UNIVERSITY OF HOUSTON - VICTORIA**  
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> MASTER'S DEGREE IN NURSING	\$ 379,293	\$ 371,250	\$ 371,250	\$ 371,250	\$ 371,250	\$ 352,688	\$ 352,688
<b>C.1.2. Strategy:</b> DOWNWARD EXPANSION	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 1,890,000	\$ 1,890,000
<b>C.2.1. Strategy:</b> CENTER FOR REGIONAL OUTREACH	\$ 168,285	\$ 167,964	\$ 168,328	\$ 92,580	\$ 92,580	\$ 87,951	\$ 87,951
<b>C.2.2. Strategy:</b> SMALL BUSINESS DEVELOPMENT CENTER	\$ 236,555	\$ 236,555	\$ 236,555	\$ 130,105	\$ 130,105	\$ 212,900	\$ 212,900
<b>C.3.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 0	\$ 899	\$ 899	\$ 1,992,160	\$ 1,992,160	\$ 1,992,160	\$ 1,992,160
<b>C.4.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 1,397,041	\$ 1,397,041	\$ 0	\$ 0
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 2,884,133</u>	<u>\$ 2,876,668</u>	<u>\$ 2,877,032</u>	<u>\$ 6,083,136</u>	<u>\$ 6,083,136</u>	<u>\$ 4,535,699</u>	<u>\$ 4,535,699</u>
<b>D. Goal: RESEARCH FUNDS</b>							
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 2,079	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>D.2.1. Strategy:</b> COMPREHENSIVE RESEARCH FUND	\$ 0	\$ 1,316	\$ 1,316	\$ 7,124	\$ 7,124	\$ 7,124	\$ 7,124
<b>Total, Goal D: RESEARCH FUNDS</b>	<u>\$ 2,079</u>	<u>\$ 1,316</u>	<u>\$ 1,316</u>	<u>\$ 7,124</u>	<u>\$ 7,124</u>	<u>\$ 7,124</u>	<u>\$ 7,124</u>
<b>Grand Total, UNIVERSITY OF HOUSTON - VICTORIA</b>	<u>\$ 20,906,460</u>	<u>\$ 20,680,043</u>	<u>\$ 21,441,340</u>	<u>\$ 21,213,131</u>	<u>\$ 21,213,131</u>	<u>\$ 19,434,471</u>	<u>\$ 19,466,892</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 7,302,793	\$ 8,144,761	\$ 7,815,212	\$ 7,241,883	\$ 7,164,410	\$ 6,747,852	\$ 6,554,360
Other Personnel Costs	110,468	226,449	176,276	220,619	174,514	165,324	117,827
Faculty Salaries (Higher Education Only)	11,843,997	10,501,845	11,778,557	10,755,332	11,196,647	7,982,427	8,590,216
Professional Fees and Services	2,700	0	0	0	0	0	0
Consumable Supplies	0	883	0	0	0	839	0
Utilities	0	141,062	0	298,854	0	298,854	0
Other Operating Expense	1,646,502	1,622,310	1,671,295	2,696,443	2,677,560	3,426,020	3,427,117
Grants	0	0	0	0	0	772,559	777,372
Capital Expenditures	0	42,733	0	0	0	40,596	0
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 20,906,460</u>	<u>\$ 20,680,043</u>	<u>\$ 21,441,340</u>	<u>\$ 21,213,131</u>	<u>\$ 21,213,131</u>	<u>\$ 19,434,471</u>	<u>\$ 19,466,892</u>



**UNIVERSITY OF HOUSTON - VICTORIA**  
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 1,265,522	\$ 1,297,173	\$ 1,329,602	\$	\$	\$ 1,362,842	\$ 1,396,913
Group Insurance	1,765,354	2,026,350	2,171,580			1,751,773	1,831,645
Social Security	<u>1,309,023</u>	<u>1,358,342</u>	<u>1,412,676</u>			<u>1,453,374</u>	<u>1,497,137</u>
Subtotal, Employee Benefits	<u>\$ 4,339,899</u>	<u>\$ 4,681,865</u>	<u>\$ 4,913,858</u>	<u>\$</u>	<u>\$</u>	<u>\$ 4,567,989</u>	<u>\$ 4,725,695</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 4,339,899</u>	<u>\$ 4,681,865</u>	<u>\$ 4,913,858</u>	<u>\$</u>	<u>\$</u>	<u>\$ 4,567,989</u>	<u>\$ 4,725,695</u>
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	0%	17.8%	38%	40%	42%	40%	42%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	6.6%	6.5%	6.5%	6.5%	6.5%	6.5%	6.5%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	61%	62.1%	63%	64%	65%	64%	65%
Certification Rate of Teacher Education Graduates	95%	97%	95%	95%	95%	95%	95%
Percentage of Baccalaureate Graduates Who Are First Generation College Graduates	49.8%	53.2%	54%	56%	58%	56%	58%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	56.9%	51.2%	63%	66%	70%	66%	70%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	23.6%	22.1%	30%	33%	35%	33%	35%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	34%	43.6%	34%	35%	35%	35%	35%
State Licensure Pass Rate of Nursing Graduates	100%	0%	95%	95%	95%	95%	95%
Dollar Value of External or Sponsored Research Funds (in Millions)	0.21	0.18	0.5	1	1.25	1	1.25

**UNIVERSITY OF HOUSTON - VICTORIA**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	11.02%	10.3%	11.3%	11.3%	11.3%	11.3%	11.3%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	3,543	3,684.42	3,777	3,777	3,777	3,777	3,777
<b>Explanatory:</b>							
Average Student Loan Debt	19,067.67	20,937	222,822	22,822	22,822	22,822	22,822
Percent of Students with Student Loan Debt	58.1%	45%	59%	59%	59%	59%	59%
Percent of Full-Time Students Receiving Financial Aid	87.6%	75.3%	75.5%	75.5%	75.5%	75.5%	75.5%

**MIDWESTERN STATE UNIVERSITY**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 17,020,552	\$ 18,432,884	\$ 23,011,018	\$ 24,157,573	\$ 24,164,140	\$ 23,048,054	\$ 23,054,622
<u>General Revenue Fund - Dedicated</u>							
Midwestern University Special Mineral Account No. 412, estimated	10,303	7,269	5,000	4,949	4,948	4,751	4,750
Estimated Board Authorized Tuition Increases Account No. 704	420,735	468,140	475,000	475,000	475,000	475,000	475,000
Estimated Other Educational and General Income Account No. 770	7,826,762	6,814,471	7,330,178	7,273,631	7,481,217	6,768,359	6,852,026
Subtotal, General Revenue Fund - Dedicated	\$ 8,257,800	\$ 7,289,880	\$ 7,810,178	\$ 7,753,580	\$ 7,961,165	\$ 7,248,110	\$ 7,331,776
<b>Total, Method of Financing</b>	<b>\$ 25,278,352</b>	<b>\$ 25,722,764</b>	<b>\$ 30,821,196</b>	<b>\$ 31,911,153</b>	<b>\$ 32,125,305</b>	<b>\$ 30,296,164</b>	<b>\$ 30,386,398</b>

**MIDWESTERN STATE UNIVERSITY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>This bill pattern represents an estimated 26.8% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	350.3	378.0	378.0	405.2	418.2	369.9	369.9
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 17,946,254	\$ 18,973,020	\$ 19,074,671	\$ 13,873,813	\$ 13,873,814	\$ 13,873,813	\$ 13,873,814
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 700,743	\$ 700,743	\$ 700,743	\$ 700,743
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 1,463,646	\$ 1,487,526	\$ 1,675,728	\$ 1,854,099	\$ 2,018,496	\$ 1,412,022	\$ 1,476,421
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 57,750	\$ 49,711	\$ 45,000	\$ 33,703	\$ 33,703	\$ 33,703	\$ 33,703
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 1,419,532	\$ 1,199,895	\$ 1,250,000	\$ 1,300,000	\$ 1,350,000	\$ 1,236,805	\$ 1,262,884
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 20,887,182</u>	<u>\$ 21,710,152</u>	<u>\$ 22,045,399</u>	<u>\$ 17,762,358</u>	<u>\$ 17,976,756</u>	<u>\$ 17,257,086</u>	<u>\$ 17,347,565</u>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 2,068,116	\$ 1,719,796	\$ 1,941,314	\$ 2,857,245	\$ 2,857,244	\$ 2,857,245	\$ 2,857,244
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 2,157,355	\$ 2,123,303	\$ 6,644,277	\$ 7,129,841	\$ 7,129,597	\$ 7,129,841	\$ 7,129,597
<b>B.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 647,700	\$ 647,700	\$ 647,700	\$ 647,700
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 4,225,471</u>	<u>\$ 3,843,099</u>	<u>\$ 8,585,591</u>	<u>\$ 10,634,786</u>	<u>\$ 10,634,541</u>	<u>\$ 10,634,786</u>	<u>\$ 10,634,541</u>
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> SMALL BUSINESS DEVELOPMENT CENTER	\$ 119,917	\$ 128,620	\$ 149,313	\$ 149,313	\$ 149,313	\$ 134,382	\$ 134,382
<b>C.2.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 0	\$ 0	\$ 0	\$ 2,335,946	\$ 2,335,945	\$ 2,241,160	\$ 2,241,160
<b>C.3.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 0
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 119,917</u>	<u>\$ 128,620</u>	<u>\$ 149,313</u>	<u>\$ 3,485,259</u>	<u>\$ 3,485,258</u>	<u>\$ 2,375,542</u>	<u>\$ 2,375,542</u>

**MIDWESTERN STATE UNIVERSITY**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>D. Goal: RESEARCH FUNDS</b>							
<b>D.1.1. Strategy: RESEARCH DEVELOPMENT FUND</b>	\$ 45,782	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>D.2.1. Strategy: COMPREHENSIVE RESEARCH FUND</b>	<u>\$ 0</u>	<u>\$ 40,893</u>	<u>\$ 40,893</u>	<u>\$ 28,750</u>	<u>\$ 28,750</u>	<u>\$ 28,750</u>	<u>\$ 28,750</u>
<b>Total, Goal D: RESEARCH FUNDS</b>	<u>\$ 45,782</u>	<u>\$ 40,893</u>	<u>\$ 40,893</u>	<u>\$ 28,750</u>	<u>\$ 28,750</u>	<u>\$ 28,750</u>	<u>\$ 28,750</u>
<b>Grand Total, MIDWESTERN STATE UNIVERSITY</b>	<u>\$ 25,278,352</u>	<u>\$ 25,722,764</u>	<u>\$ 30,821,196</u>	<u>\$ 31,911,153</u>	<u>\$ 32,125,305</u>	<u>\$ 30,296,164</u>	<u>\$ 30,386,398</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 5,826,819	\$ 5,152,906	\$ 5,617,890	\$ 5,338,567	\$ 5,507,869	\$ 5,324,161	\$ 5,494,318
Other Personnel Costs	293,704	206,645	194,327	320,845	297,593	225,534	201,428
Faculty Salaries (Higher Education Only)	14,061,211	15,504,327	15,393,081	14,279,273	14,137,941	12,038,113	11,896,781
Consumable Supplies	16,383	0	0	0	0	0	0
Utilities	10,303	7,269	5,000	12,077	7,359	12,077	7,359
Rent Building	0	0	0	600,000	600,000	0	0
Debt Service	2,157,355	2,123,303	6,644,277	7,129,841	7,129,597	7,129,841	7,129,597
Other Operating Expense	2,912,577	2,728,314	2,966,621	3,830,550	4,044,946	4,329,633	4,394,031
Grants	0	0	0	0	0	1,236,805	1,262,884
Capital Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>400,000</u>	<u>400,000</u>	<u>0</u>	<u>0</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 25,278,352</u>	<u>\$ 25,722,764</u>	<u>\$ 30,821,196</u>	<u>\$ 31,911,153</u>	<u>\$ 32,125,305</u>	<u>\$ 30,296,164</u>	<u>\$ 30,386,398</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 1,221,359	\$ 1,231,379	\$ 1,242,053	\$	\$	\$ 1,253,479	\$ 1,265,706
Group Insurance	3,142,284	3,451,880	3,699,302			3,559,225	3,721,535
Social Security	<u>1,453,089</u>	<u>1,507,836</u>	<u>1,568,150</u>			<u>1,613,328</u>	<u>1,661,907</u>
Subtotal, Employee Benefits	<u>\$ 5,816,732</u>	<u>\$ 6,191,095</u>	<u>\$ 6,509,505</u>	<u>\$</u>	<u>\$</u>	<u>\$ 6,426,032</u>	<u>\$ 6,649,148</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 5,816,732</u>	<u>\$ 6,191,095</u>	<u>\$ 6,509,505</u>	<u>\$</u>	<u>\$</u>	<u>\$ 6,426,032</u>	<u>\$ 6,649,148</u>

**MIDWESTERN STATE UNIVERSITY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	44.97%	43.8%	47%	49%	50%	49%	50%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	19.5%	20.95%	25%	27%	30%	27%	30%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	69.32%	69.4%	72%	73.5%	75%	73.5%	75%
Certification Rate of Teacher Education Graduates	98%	96%	96%	96%	96%	96%	96%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	51.8%	52%	53%	54%	55%	54%	55%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	54%	55.4%	56%	58%	60%	58%	60%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	18.2%	17%	23%	24%	25%	24%	25%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	66.4%	59%	65%	65%	65%	65%	65%
State Licensure Pass Rate of Nursing Graduates	76.98%	82.6%	84%	86%	88%	86%	88%
Dollar Value of External or Sponsored Research Funds (in Millions)	0.32	0.61	0.35	0.35	0.35	0.35	0.35
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	10.8%	9%	8.9%	8.8%	8.75%	8.8%	8.75%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	8,088	8,251	8,416	8,586	8,758	8,586	8,758
<b>Explanatory:</b>							
Average Student Loan Debt	28,867	29,300	29,740	30,186	30,638	30,186	30,638
Percent of Students with Student Loan Debt	71%	72%	72%	73%	73%	73%	73%
Average Financial Aid Award Per Full-Time Student	11,403	11,574	11,748	11,924	12,103	11,924	12,103
Percent of Full-Time Students Receiving Financial Aid	88%	88%	88%	88%	88%	88%	88%

**UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION**

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
<b>Method of Financing:</b>							
General Revenue Fund	\$ 3,366,113	\$ 1,896,113	\$ 6,227,472	\$ 6,263,863	\$ 6,262,363	\$ 6,165,405	\$ 6,163,905
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	1,646,335	0	0	0	0	0	0
Estimated Other Educational and General Income Account No. 770	287,799	0	0	0	0	0	0
Subtotal, General Revenue Fund - Dedicated	<u>\$ 1,934,134</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Total, Method of Financing</b>	<u><u>\$ 5,300,247</u></u>	<u><u>\$ 1,896,113</u></u>	<u><u>\$ 6,227,472</u></u>	<u><u>\$ 6,263,863</u></u>	<u><u>\$ 6,262,363</u></u>	<u><u>\$ 6,165,405</u></u>	<u><u>\$ 6,163,905</u></u>
 <b>This bill pattern represents an estimated 47% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	272.1	142.5	142.5	142.5	142.5	140.5	140.5
 <b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy: SYSTEM OFFICE OPERATIONS</b>	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000	\$ 1,368,000	\$ 1,368,000
 <b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy: TUITION REVENUE BOND RETIREMENT</b>	\$ 0	\$ 0	\$ 4,331,359	\$ 4,367,750	\$ 4,366,250	\$ 4,367,750	\$ 4,366,250
 <b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy: FEDERATION OF NORTH TEXAS UNIV Federation of North Texas Universities.</b>	\$ 45,546	\$ 45,546	\$ 45,546	\$ 45,546	\$ 45,546	\$ 41,538	\$ 41,538
<b>C.1.2. Strategy: UNIVERSITIES CENTER AT DALLAS</b>	\$ 425,567	\$ 425,567	\$ 425,567	\$ 425,567	\$ 425,567	\$ 388,117	\$ 388,117

**UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION**  
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
<b>C.1.3. Strategy: LAW SCHOOL</b>	\$ 3,404,134	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	\$ 3,875,247	\$ 471,113	\$ 471,113	\$ 471,113	\$ 471,113	\$ 429,655	\$ 429,655
<b>Grand Total, UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION</b>	<u>\$ 5,300,247</u>	<u>\$ 1,896,113</u>	<u>\$ 6,227,472</u>	<u>\$ 6,263,863</u>	<u>\$ 6,262,363</u>	<u>\$ 6,165,405</u>	<u>\$ 6,163,905</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 3,873,378	\$ 1,821,113	\$ 1,821,113	\$ 1,824,113	\$ 1,824,113	\$ 1,746,082	\$ 1,746,082
Faculty Salaries (Higher Education Only)	1,245,133	0	0	0	0	0	0
Debt Service	0	0	4,331,359	4,367,750	4,366,250	4,367,750	4,366,250
Other Operating Expense	<u>181,736</u>	<u>75,000</u>	<u>75,000</u>	<u>72,000</u>	<u>72,000</u>	<u>51,573</u>	<u>51,573</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 5,300,247</u>	<u>\$ 1,896,113</u>	<u>\$ 6,227,472</u>	<u>\$ 6,263,863</u>	<u>\$ 6,262,363</u>	<u>\$ 6,165,405</u>	<u>\$ 6,163,905</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 498,321	\$ 501,635	\$ 504,978	\$	\$	\$ 508,372	\$ 511,816
Group Insurance	2,140,630	2,408,152	2,580,610			1,186,755	1,240,769
Social Security	<u>531,958</u>	<u>552,000</u>	<u>574,080</u>			<u>590,620</u>	<u>608,404</u>
Subtotal, Employee Benefits	<u>\$ 3,170,909</u>	<u>\$ 3,461,787</u>	<u>\$ 3,659,668</u>	\$	\$	<u>\$ 2,285,747</u>	<u>\$ 2,360,989</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 3,170,909</u>	<u>\$ 3,461,787</u>	<u>\$ 3,659,668</u>	\$	\$	<u>\$ 2,285,747</u>	<u>\$ 2,360,989</u>

**UNIVERSITY OF NORTH TEXAS**

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
<b>Method of Financing:</b>							
General Revenue Fund	\$ 101,579,476	\$ 108,978,512	\$ 114,641,628	\$ 115,945,052	\$ 115,678,614	\$ 107,674,386	\$ 107,408,348
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	5,027,238	5,196,392	5,117,034	5,117,034	5,117,034	5,117,034	5,117,034
Estimated Other Educational and General Income Account No. 770	54,288,323	59,319,051	61,595,024	54,437,908	55,048,141	55,881,280	56,627,887
Subtotal, General Revenue Fund - Dedicated	<u>\$ 59,315,561</u>	<u>\$ 64,515,443</u>	<u>\$ 66,712,058</u>	<u>\$ 59,554,942</u>	<u>\$ 60,165,175</u>	<u>\$ 60,998,314</u>	<u>\$ 61,744,921</u>
License Plate Trust Fund Account No. 0802, estimated	<u>0</u>	<u>26,782</u>	<u>7,946</u>	<u>7,821</u>	<u>7,821</u>	<u>7,821</u>	<u>7,821</u>
<b>Total, Method of Financing</b>	<u>\$ 160,895,037</u>	<u>\$ 173,520,737</u>	<u>\$ 181,361,632</u>	<u>\$ 175,507,815</u>	<u>\$ 175,851,610</u>	<u>\$ 168,680,521</u>	<u>\$ 169,161,090</u>
<b>This bill pattern represents an estimated 24.1% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	2,388.8	2,348.1	2,598.1	2,697.1	2,774.1	2,244.3	2,244.3
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>	\$ 114,728,370	\$ 127,930,790	\$ 129,613,665	\$ 114,002,553	\$ 114,002,553	\$ 114,002,553	\$ 114,002,553
<b>A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 2,421,373	\$ 2,421,373	\$ 2,421,373	\$ 2,421,373
<b>A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 7,867,165	\$ 6,277,613	\$ 6,434,554	\$ 6,595,418	\$ 6,760,303	\$ 8,285,589	\$ 8,663,382
<b>A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE</b>	\$ 299,138	\$ 299,138	\$ 299,138	\$ 299,138	\$ 299,138	\$ 299,138	\$ 299,138
<b>A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	\$ 6,452,065	\$ 6,140,579	\$ 6,720,037	\$ 6,888,038	\$ 7,060,239	\$ 6,651,291	\$ 6,757,262
<b>A.1.6. Strategy: ORGANIZED ACTIVITIES</b>	\$ 353,080	\$ 382,173	\$ 402,107	\$ 412,159	\$ 422,463	\$ 402,107	\$ 402,107
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 129,699,818</u>	<u>\$ 141,030,293</u>	<u>\$ 143,469,501</u>	<u>\$ 130,618,679</u>	<u>\$ 130,966,069</u>	<u>\$ 132,062,051</u>	<u>\$ 132,545,815</u>



**UNIVERSITY OF NORTH TEXAS**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 17,633,653	\$ 17,809,238	\$ 17,809,238	\$ 18,587,131	\$ 18,587,132	\$ 18,587,131	\$ 18,587,132
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 8,423,875	\$ 7,469,638	\$ 12,871,324	\$ 11,528,185	\$ 11,524,988	\$ 11,528,185	\$ 11,524,988
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	\$ 26,057,528	\$ 25,278,876	\$ 30,680,562	\$ 30,115,316	\$ 30,112,120	\$ 30,115,316	\$ 30,112,120
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> TEXAS ACADEMY OF MATH AND SCIENCE	\$ 1,065,243	\$ 1,865,242	\$ 1,865,243	\$ 1,865,242	\$ 1,865,243	\$ 1,771,980	\$ 1,771,981
<b>C.2.1. Strategy:</b> INSTITUTE OF APPLIED SCIENCES	\$ 43,821	\$ 43,821	\$ 43,821	\$ 43,821	\$ 43,821	\$ 41,630	\$ 41,630
<b>C.3.1. Strategy:</b> EMERGENCY MANAGEMENT CENTER Center for Studies in Emergency Management.	\$ 35,192	\$ 35,192	\$ 35,192	\$ 35,192	\$ 35,192	\$ 33,432	\$ 33,432
<b>C.3.2. Strategy:</b> ED CENTER FOR VOLUNTEERISM	\$ 60,615	\$ 60,615	\$ 60,615	\$ 60,615	\$ 60,615	\$ 57,584	\$ 57,584
<b>C.4.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 1,969,448	\$ 1,977,269	\$ 1,977,269	\$ 1,977,268	\$ 1,977,268	\$ 1,806,330	\$ 1,806,330
<b>C.5.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 7,999,484	\$ 7,999,084	\$ 0	\$ 0
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	\$ 3,174,319	\$ 3,982,139	\$ 3,982,140	\$ 11,981,622	\$ 11,981,223	\$ 3,710,956	\$ 3,710,957
<b>D. Goal: RESEARCH FUNDS</b>							
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 1,963,372	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>D.2.1. Strategy:</b> CORE RESEARCH SUPPORT	\$ 0	\$ 3,229,429	\$ 3,229,429	\$ 2,792,198	\$ 2,792,198	\$ 2,792,198	\$ 2,792,198
<b>Total, Goal D: RESEARCH FUNDS</b>	\$ 1,963,372	\$ 3,229,429	\$ 3,229,429	\$ 2,792,198	\$ 2,792,198	\$ 2,792,198	\$ 2,792,198
<b>Grand Total, UNIVERSITY OF NORTH TEXAS</b>	\$ 160,895,037	\$ 173,520,737	\$ 181,361,632	\$ 175,507,815	\$ 175,851,610	\$ 168,680,521	\$ 169,161,090
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 63,547,888	\$ 69,299,446	\$ 70,471,626	\$ 65,715,263	\$ 66,208,798	\$ 64,533,652	\$ 64,965,958
Other Personnel Costs	644,407	682,475	689,023	634,000	634,001	632,303	632,304
Faculty Salaries (Higher Education Only)	70,518,946	78,573,004	79,595,789	73,033,484	73,063,774	72,483,190	72,500,397
Professional Salaries Faculty Equivalent (Higher Education Only)	1,114,359	1,121,235	1,133,889	1,813,069	1,910,679	994,940	994,939

**UNIVERSITY OF NORTH TEXAS**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Professional Fees and Services	18,067	11,209	11,209	9,691	9,691	9,691	9,691
Consumable Supplies	18,984	6,058	6,058	228,738	325,238	5,238	5,238
Travel	59,097	41,963	41,963	94,282	112,282	36,282	36,282
Rent Building	1,314	1,174	1,174	1,015	1,015	1,015	1,015
Debt Service	8,423,875	7,469,638	12,871,324	11,528,185	11,524,988	11,528,185	11,524,988
Other Operating Expense	8,921,834	7,552,673	7,717,092	8,759,119	8,734,197	9,443,718	9,821,512
Client Services	292,837	1,119,618	1,100,783	1,100,657	1,100,658	1,062,661	1,045,454
Grants	6,452,065	6,140,579	6,720,037	6,888,038	7,060,239	6,651,291	6,757,262
Capital Expenditures	881,364	1,501,665	1,001,665	5,702,274	5,166,050	1,298,355	866,050
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 160,895,037</b>	<b>\$ 173,520,737</b>	<b>\$ 181,361,632</b>	<b>\$ 175,507,815</b>	<b>\$ 175,851,610</b>	<b>\$ 168,680,521</b>	<b>\$ 169,161,090</b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 6,474,336	\$ 6,537,963	\$ 6,605,120	\$	\$	\$ 6,676,533	\$ 6,752,502
Group Insurance	21,471,334	15,344,258	16,444,157			14,857,302	15,534,627
Social Security	8,221,272	8,531,016	8,872,257			9,127,864	9,402,715
Subtotal, Employee Benefits	\$ 36,166,942	\$ 30,413,237	\$ 31,921,534	\$	\$	\$ 30,661,699	\$ 31,689,844
<u>Debt Service</u>							
Lease Payments	\$ 1,631	\$ 0	\$ 0	\$	\$	\$ 0	\$ 0
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 36,168,573</b>	<b>\$ 30,413,237</b>	<b>\$ 31,921,534</b>	<b>\$</b>	<b>\$</b>	<b>\$ 30,661,699</b>	<b>\$ 31,689,844</b>
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	52.15%	53.1%	52.12%	52.76%	53.02%	52.76%	53.02%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	29.72%	30.58%	30.74%	30.86%	30.94%	30.86%	30.94%

**UNIVERSITY OF NORTH TEXAS**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	79.17%	79.65%	78.67%	78.89%	79.84%	78.89%	79.84%
Certification Rate of Teacher Education Graduates	91.8%	92%	90%	85%	85%	85%	85%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	43.68%	38.91%	51.73%	51.3%	51.76%	51.3%	51.76%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	56.08%	60.02%	58.97%	58.64%	58.01%	58.64%	58.01%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	18.33%	29.69%	31.73%	29.69%	31.18%	29.69%	31.18%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	24.56%	22.72%	27.35%	25%	25%	25%	25%
State Licensure Pass Rate of Engineering Graduates	70%	69.2%	60%	65%	68%	65%	68%
Dollar Value of External or Sponsored Research Funds (in Millions)	20	20	20	21	22	21	22
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	7.09%	7.39%	7.09%	7.09%	7.09%	7.09%	7.09%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,079	5,157	5,245	5,453	5,453	5,453	5,453
<b>Explanatory:</b>							
Average Student Loan Debt	25,135	25,638	26,150	26,673	27,207	26,673	27,207
Percent of Students with Student Loan Debt	62.7%	63%	63%	63%	63%	63%	63%
Average Financial Aid Award Per Full-Time Student	13,805	14,591	15,101	15,630	16,177	15,630	16,177
Percent of Full-Time Students Receiving Financial Aid	73.1%	73.5%	73.8%	74%	74.1%	74%	74.1%

**UNIVERSITY OF NORTH TEXAS AT DALLAS**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 13,435,318	\$ 17,876,525	\$ 23,502,406	\$ 29,390,874	\$ 29,411,660	\$ 23,884,978	\$ 23,905,765

**UNIVERSITY OF NORTH TEXAS AT DALLAS**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>General Revenue Fund - Dedicated</b>							
Estimated Board Authorized Tuition Increases Account No. 704	232,004	2,284,289	2,674,180	2,674,180	2,674,180	2,674,180	2,674,180
Estimated Other Educational and General Income Account No. 770	2,453,290	2,856,275	4,127,585	3,246,811	3,291,868	3,505,672	3,511,234
Subtotal, General Revenue Fund - Dedicated	\$ 2,685,294	\$ 5,140,564	\$ 6,801,765	\$ 5,920,991	\$ 5,966,048	\$ 6,179,852	\$ 6,185,414
<b>Total, Method of Financing</b>	<b>\$ 16,120,612</b>	<b>\$ 23,017,089</b>	<b>\$ 30,304,171</b>	<b>\$ 35,311,865</b>	<b>\$ 35,377,708</b>	<b>\$ 30,064,830</b>	<b>\$ 30,091,179</b>
<b>This bill pattern represents an estimated 51.9% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	153.8	220.4	314.1	354.4	374.4	239.3	239.3
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>	\$ 4,213,523	\$ 8,238,323	\$ 9,724,822	\$ 10,566,286	\$ 10,566,286	\$ 10,566,286	\$ 10,566,286
<b>A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT</b>	\$ 129,460	\$ 134,838	\$ 134,838	\$ 136,698	\$ 136,698	\$ 136,698	\$ 136,698
<b>A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 145,151	\$ 318,537	\$ 356,761	\$ 378,167	\$ 400,857	\$ 676,953	\$ 707,776
<b>A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	\$ 323,119	\$ 613,083	\$ 759,098	\$ 804,644	\$ 852,923	\$ 764,719	\$ 765,370
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<b>\$ 4,811,253</b>	<b>\$ 9,304,781</b>	<b>\$ 10,975,519</b>	<b>\$ 11,885,795</b>	<b>\$ 11,956,764</b>	<b>\$ 12,144,656</b>	<b>\$ 12,176,130</b>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy: E&amp;G SPACE SUPPORT</b> Educational and General Space Support.	\$ 918,655	\$ 998,275	\$ 998,274	\$ 1,042,836	\$ 1,042,836	\$ 1,042,836	\$ 1,042,836
<b>B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT</b>	\$ 3,233,525	\$ 3,236,700	\$ 8,105,904	\$ 7,933,333	\$ 7,928,208	\$ 7,933,333	\$ 7,928,208
<b>B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT</b>	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<b>\$ 4,902,180</b>	<b>\$ 4,984,975</b>	<b>\$ 9,854,178</b>	<b>\$ 9,726,169</b>	<b>\$ 9,721,044</b>	<b>\$ 9,726,169</b>	<b>\$ 9,721,044</b>

**UNIVERSITY OF NORTH TEXAS AT DALLAS**  
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy: TRANSITIONAL FUNDING</b>	\$ 5,906,181	\$ 5,906,181	\$ 5,906,181	\$ 5,906,181	\$ 5,906,181	\$ 5,386,436	\$ 5,386,436
<b>C.1.2. Strategy: LAW SCHOOL</b>	\$ 0	\$ 2,318,713	\$ 3,065,854	\$ 2,692,284	\$ 2,692,283	\$ 2,326,133	\$ 2,326,133
<b>C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT</b>	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 480,000	\$ 480,000
<b>C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST</b>	\$ 0	\$ 0	\$ 0	\$ 4,600,000	\$ 4,600,000	\$ 0	\$ 0
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 6,406,181</u>	<u>\$ 8,724,894</u>	<u>\$ 9,472,035</u>	<u>\$ 13,698,465</u>	<u>\$ 13,698,464</u>	<u>\$ 8,192,569</u>	<u>\$ 8,192,569</u>
<b>D. Goal: RESEARCH FUNDS</b>							
<b>D.1.1. Strategy: RESEARCH DEVELOPMENT FUND</b>	\$ 998	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>D.2.1. Strategy: COMPREHENSIVE RESEARCH FUND</b>	\$ 0	\$ 2,439	\$ 2,439	\$ 1,436	\$ 1,436	\$ 1,436	\$ 1,436
<b>Total, Goal D: RESEARCH FUNDS</b>	<u>\$ 998</u>	<u>\$ 2,439</u>	<u>\$ 2,439</u>	<u>\$ 1,436</u>	<u>\$ 1,436</u>	<u>\$ 1,436</u>	<u>\$ 1,436</u>
<b>Grand Total, UNIVERSITY OF NORTH TEXAS AT DALLAS</b>	<u>\$ 16,120,612</u>	<u>\$ 23,017,089</u>	<u>\$ 30,304,171</u>	<u>\$ 35,311,865</u>	<u>\$ 35,377,708</u>	<u>\$ 30,064,830</u>	<u>\$ 30,091,179</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 5,761,638	\$ 8,018,047	\$ 9,439,719	\$ 10,099,403	\$ 10,682,997	\$ 9,406,144	\$ 9,646,003
Faculty Salaries (Higher Education Only)	5,906,181	6,048,699	6,090,637	5,848,695	5,848,695	5,665,973	5,673,234
Debt Service	3,233,525	3,236,700	8,105,904	7,933,333	7,928,208	7,933,333	7,928,208
Other Operating Expense	1,219,268	5,713,643	6,667,911	11,430,434	10,917,808	6,294,661	6,078,364
Grants	0	0	0	0	0	764,719	765,370
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 16,120,612</u>	<u>\$ 23,017,089</u>	<u>\$ 30,304,171</u>	<u>\$ 35,311,865</u>	<u>\$ 35,377,708</u>	<u>\$ 30,064,830</u>	<u>\$ 30,091,179</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 834,038	\$ 838,688	\$ 843,476	\$	\$	\$ 848,430	\$ 853,559
Group Insurance	832,043	968,388	1,037,690			1,707,391	1,785,090

**UNIVERSITY OF NORTH TEXAS AT DALLAS**  
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
Social Security	<u>1,010,897</u>	<u>1,048,983</u>	<u>1,090,942</u>			<u>1,122,372</u>	<u>1,156,168</u>
Subtotal, Employee Benefits	<u>\$ 2,676,978</u>	<u>\$ 2,856,059</u>	<u>\$ 2,972,108</u>	<u>\$</u>	<u>\$</u>	<u>\$ 3,678,193</u>	<u>\$ 3,794,817</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 2,676,978</u>	<u>\$ 2,856,059</u>	<u>\$ 2,972,108</u>	<u>\$</u>	<u>\$</u>	<u>\$ 3,678,193</u>	<u>\$ 3,794,817</u>

**Performance Measure Targets**

**A. Goal: INSTRUCTION/OPERATIONS**

**Outcome (Results/Impact):**

Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	0%	44.2%	44.2%	44.2%	44.2%	44.2%	44.2%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	7.9%	16.3%	12%	14%	16%	14%	16%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen after One Academic Year	68.7%	65.9%	70.6%	73.8%	77%	73.8%	77%
Certification Rate of Teacher Education Graduates	100%	100%	80%	0%	0%	0%	0%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	52.9%	81.1%	56%	54%	52%	54%	52%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within 4 Years	51.9%	61.7%	56%	58%	60%	58%	60%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	27.4%	33.3%	32%	34%	36%	34%	36%
Percent Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	55.8%	47%	61%	63%	65%	63%	65%
State Licensure Pass Rate of Law Graduates	0%	0%	0%	75%	75%	75%	75%

**A.1.1. Strategy: OPERATIONS SUPPORT**

**Efficiencies:**

Administrative Cost as a Percent of Total Expenditures	21%	17.8%	17%	17%	17%	17%	17%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	3,924	3,924	3,924	3,924	3,924	3,924	3,924

**Explanatory:**

Average Student Loan Debt	7,838	7,681	7,528	7,377	7,230	7,377	7,230
Percent of Students with Student Loan Debt	61%	59%	57%	55%	53%	55%	53%

**STEPHEN F. AUSTIN STATE UNIVERSITY**

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
<b>Method of Financing:</b>							
General Revenue Fund	\$ 39,376,380	\$ 39,613,693	\$ 43,321,032	\$ 43,378,821	\$ 43,397,887	\$ 42,061,337	\$ 42,080,403
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	868,269	890,844	975,000	975,000	975,000	975,000	975,000
Estimated Other Educational and General Income Account No. 770	17,606,521	17,437,817	17,093,746	15,637,692	15,645,279	15,611,295	15,748,987
Subtotal, General Revenue Fund Dedicated	<u>\$ 18,474,790</u>	<u>\$ 18,328,661</u>	<u>\$ 18,068,746</u>	<u>\$ 16,612,692</u>	<u>\$ 16,620,279</u>	<u>\$ 16,586,295</u>	<u>\$ 16,723,987</u>
License Plate Trust Fund Account No. 0802, estimated	<u>0</u>	<u>7,946</u>	<u>7,946</u>	<u>7,946</u>	<u>7,946</u>	<u>7,946</u>	<u>7,946</u>
<b>Total, Method of Financing</b>	<u>\$ 57,851,170</u>	<u>\$ 57,950,300</u>	<u>\$ 61,397,724</u>	<u>\$ 59,999,459</u>	<u>\$ 60,026,112</u>	<u>\$ 58,655,578</u>	<u>\$ 58,812,336</u>

**This bill pattern represents an estimated 25% of this agency's estimated total available funds for the biennium.**

**Number of Full-Time-Equivalents (FTE)-  
Appropriated Funds**

693.3	695.0	695.0	700.0	700.0	680.8	680.8
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**Items of Appropriation:**

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 39,971,405	\$ 39,641,423	\$ 39,325,882	\$ 31,337,586	\$ 31,337,587	\$ 31,337,586	\$ 31,337,587
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 1,490,345	\$ 1,490,344	\$ 1,490,345	\$ 1,490,344
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 2,856,126	\$ 3,073,534	\$ 3,104,269	\$ 3,135,312	\$ 3,166,665	\$ 3,028,084	\$ 3,166,221
<b>A.1.4. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 2,021,427	\$ 2,024,297	\$ 2,025,000	\$ 2,025,000	\$ 2,025,000	\$ 2,105,831	\$ 2,129,152
<b>A.1.5. Strategy:</b> ORGANIZED ACTIVITIES	<u>\$ 741,275</u>	<u>\$ 753,047</u>	<u>\$ 905,000</u>	<u>\$ 905,000</u>	<u>\$ 905,000</u>	<u>\$ 905,000</u>	<u>\$ 905,000</u>

<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 45,590,233</u>	<u>\$ 45,492,301</u>	<u>\$ 45,360,151</u>	<u>\$ 38,893,243</u>	<u>\$ 38,924,596</u>	<u>\$ 38,866,846</u>	<u>\$ 39,028,304</u>
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**B. Goal: INFRASTRUCTURE SUPPORT**

Provide Infrastructure Support.

<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 1,729,725	\$ 1,741,378	\$ 1,746,729	\$ 6,284,948	\$ 6,284,948	\$ 6,284,948	\$ 6,284,948
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**STEPHEN F. AUSTIN STATE UNIVERSITY**  
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 4,439,181	\$ 4,320,006	\$ 7,894,229	\$ 7,445,116	\$ 7,440,416	\$ 7,445,116	\$ 7,440,416
<b>Total, Goal B:</b> INFRASTRUCTURE SUPPORT	\$ 6,168,906	\$ 6,061,384	\$ 9,640,958	\$ 13,730,064	\$ 13,725,364	\$ 13,730,064	\$ 13,725,364
<b>C. Goal:</b> SPECIAL ITEM SUPPORT Provide Special Item Support.							
<b>C.1.1. Strategy:</b> RURAL NURSING INITIATIVE	\$ 632,445	\$ 632,445	\$ 632,445	\$ 632,445	\$ 632,445	\$ 600,823	\$ 600,823
<b>C.2.1. Strategy:</b> APPLIED FORESTRY STUDIES CENTER Center for Applied Studies in Forestry.	\$ 555,454	\$ 555,454	\$ 555,454	\$ 555,454	\$ 555,454	\$ 527,681	\$ 527,681
<b>C.3.1. Strategy:</b> STONE FORT MUSEUM & RESEARCH CENTER Stone Fort Museum and Research Center of East Texas.	\$ 108,960	\$ 105,874	\$ 105,874	\$ 105,874	\$ 105,874	\$ 100,580	\$ 100,580
<b>C.3.2. Strategy:</b> SOIL PLANT & WATER ANALYSIS LAB Soil Plant and Water Analysis Laboratory.	\$ 109,050	\$ 60,394	\$ 60,394	\$ 60,394	\$ 60,394	\$ 57,374	\$ 57,374
<b>C.3.3. Strategy:</b> APPLIED POULTRY STUDIES & RESEARCH Applied Poultry Studies and Research.	\$ 56,960	\$ 56,960	\$ 56,960	\$ 56,960	\$ 56,960	\$ 54,112	\$ 54,112
<b>C.4.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 4,198,882	\$ 4,769,993	\$ 4,769,993	\$ 4,523,066	\$ 4,523,066	\$ 4,523,066	\$ 4,523,066
<b>C.5.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 1,246,927	\$ 1,246,927	\$ 0	\$ 0
<b>Total, Goal C:</b> SPECIAL ITEM SUPPORT	\$ 5,661,751	\$ 6,181,120	\$ 6,181,120	\$ 7,181,120	\$ 7,181,120	\$ 5,863,636	\$ 5,863,636
<b>D. Goal:</b> RESEARCH FUNDS							
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 430,280	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>D.2.1. Strategy:</b> COMPREHENSIVE RESEARCH FUND	\$ 0	\$ 215,495	\$ 215,495	\$ 195,032	\$ 195,032	\$ 195,032	\$ 195,032
<b>Total, Goal D:</b> RESEARCH FUNDS	\$ 430,280	\$ 215,495	\$ 215,495	\$ 195,032	\$ 195,032	\$ 195,032	\$ 195,032
<b>Grand Total, STEPHEN F. AUSTIN STATE UNIVERSITY</b>	\$ 57,851,170	\$ 57,950,300	\$ 61,397,724	\$ 59,999,459	\$ 60,026,112	\$ 58,655,578	\$ 58,812,336
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 12,193,586	\$ 12,160,814	\$ 12,503,918	\$ 15,036,277	\$ 15,146,041	\$ 14,838,879	\$ 15,073,565
Other Personnel Costs	599,698	544,939	324,063	468,976	468,979	677,561	463,000
Faculty Salaries (Higher Education Only)	34,329,865	34,551,611	34,456,677	29,892,462	29,892,461	29,516,487	29,653,460



**STEPHEN F. AUSTIN STATE UNIVERSITY**  
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
Professional Salaries - Faculty Equivalent (Higher Education Only)	391,528	388,296	385,205	706,958	706,958	306,958	306,958
Professional Fees and Services	775	754	752	0	0	0	0
Consumable Supplies	4,604	3,601	2,306	2,087	2,087	3,643	2,087
Utilities	218,221	216,419	214,697	171,085	171,085	171,085	171,085
Rent - Machine and Other	0	583	0	0	0	701	0
Debt Service	4,438,406	4,319,252	7,893,477	7,445,116	7,440,416	7,445,116	7,440,416
Other Operating Expense	3,393,895	3,609,938	3,461,833	4,134,027	4,055,614	3,471,846	3,455,142
Client Services	2,021,427	2,024,297	2,025,000	2,025,000	2,025,000	0	0
Grants	0	0	0	0	0	2,105,831	2,129,152
Capital Expenditures	259,165	129,796	129,796	117,471	117,471	117,471	117,471
<b>Total, Object-of-Expense Informational Listing</b>	<b><u>\$ 57,851,170</u></b>	<b><u>\$ 57,950,300</u></b>	<b><u>\$ 61,397,724</u></b>	<b><u>\$ 59,999,459</u></b>	<b><u>\$ 60,026,112</u></b>	<b><u>\$ 58,655,578</u></b>	<b><u>\$ 58,812,336</u></b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 2,827,030	\$ 2,853,831	\$ 2,882,137	\$	\$	\$ 2,912,244	\$ 2,944,272
Group Insurance	8,232,966	7,116,346	7,626,550			7,049,879	7,371,474
Social Security	<u>3,257,502</u>	<u>3,380,231</u>	<u>3,515,440</u>			<u>3,616,719</u>	<u>3,725,623</u>
Subtotal, Employee Benefits	<b><u>\$ 14,317,498</u></b>	<b><u>\$ 13,350,408</u></b>	<b><u>\$ 14,024,127</u></b>	<b><u>\$</u></b>	<b><u>\$</u></b>	<b><u>\$ 13,578,842</u></b>	<b><u>\$ 14,041,369</u></b>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b><u>\$ 14,317,498</u></b>	<b><u>\$ 13,350,408</u></b>	<b><u>\$ 14,024,127</u></b>	<b><u>\$</u></b>	<b><u>\$</u></b>	<b><u>\$ 13,578,842</u></b>	<b><u>\$ 14,041,369</u></b>
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	42.8%	44.1%	40.9%	45%	45.5%	45%	45.5%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	22%	29.6%	26.2%	28%	28.5%	28%	28.5%

**STEPHEN F. AUSTIN STATE UNIVERSITY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	67.3%	71.4%	71%	71.5%	72%	71.5%	72%
Certification Rate of Teacher Education Graduates	94.9%	95.8%	94%	97%	97%	97%	97%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	46%	44.6%	44.8%	45%	45%	45%	45%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	67.1%	63.1%	62.2%	70%	70%	70%	70%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	25.2%	24.9%	28.3%	32%	33%	32%	33%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	52.1%	48.4%	52%	50%	50%	50%	50%
State Licensure Pass Rate of Nursing Graduates	98.4%	92.4%	88.2%	90%	95%	90%	95%
Dollar Value of External or Sponsored Research Funds (in Millions)	4	4.3	4.5	4.7	5	4.7	5
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	10.96%	11.62%	11.22%	10.96%	10.96%	10.96%	10.96%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,416	4,656	4,769	4,769	4,769	4,769	4,769
<b>Explanatory:</b>							
Average Student Loan Debt	28,542	29,386	30,992	30,992	33,489	30,992	33,489
Percent of Students with Student Loan Debt	69%	70.5%	70.7%	70.9%	71.2%	70.9%	71.2%
Average Financial Aid Award Per Full-Time Student	13,368	13,502	13,637	13,909	14,188	13,909	14,188
Percent of Full-Time Students Receiving Financial Aid	71%	71.7%	72.4%	73.8%	75%	73.8%	75%

**TEXAS SOUTHERN UNIVERSITY**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 49,504,936	\$ 51,962,959	\$ 56,243,788	\$ 59,260,635	\$ 59,120,316	\$ 54,348,320	\$ 54,208,001

**TEXAS SOUTHERN UNIVERSITY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	4,235,416	4,362,473	4,346,342	4,346,342	4,346,342	4,346,342	4,346,342
Estimated Other Educational and General Income Account No. 770	23,415,734	20,241,474	20,362,937	18,979,997	19,112,416	19,463,949	19,786,902
Subtotal, General Revenue Fund - Dedicated	<u>\$ 27,651,150</u>	<u>\$ 24,603,947</u>	<u>\$ 24,709,279</u>	<u>\$ 23,326,339</u>	<u>\$ 23,458,758</u>	<u>\$ 23,810,291</u>	<u>\$ 24,133,244</u>
License Plate Trust Fund Account No. 0802, estimated	<u>0</u>	<u>3,536</u>	<u>3,536</u>	<u>3,536</u>	<u>3,536</u>	<u>3,536</u>	<u>3,536</u>
<b>Total, Method of Financing</b>	<u>\$ 77,156,086</u>	<u>\$ 76,570,442</u>	<u>\$ 80,956,603</u>	<u>\$ 82,590,510</u>	<u>\$ 82,582,610</u>	<u>\$ 78,162,147</u>	<u>\$ 78,344,781</u>
<b>This bill pattern represents an estimated 32.3% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)-</b>							
Appropriated Funds	790.8	787.0	813.1	846.1	868.3	764.3	764.3
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>	\$ 43,761,907	\$ 36,919,442	\$ 36,919,714	\$ 33,040,660	\$ 33,040,660	\$ 33,040,660	\$ 33,040,660
<b>A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 547,209	\$ 547,209	\$ 547,209	\$ 547,209
<b>A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 2,592,794	\$ 2,697,252	\$ 2,764,494	\$ 2,764,494	\$ 2,764,494	\$ 3,232,750	\$ 3,380,209
<b>A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE</b>	\$ 140,543	\$ 208,312	\$ 208,312	\$ 208,312	\$ 208,312	\$ 208,312	\$ 208,312
<b>A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	\$ 2,595,688	\$ 2,723,204	\$ 2,739,176	\$ 2,739,176	\$ 2,739,176	\$ 2,754,806	\$ 2,797,881
<b>A.1.6. Strategy: ORGANIZED ACTIVITIES</b>	\$ 81,113	\$ 77,766	\$ 77,700	\$ 77,700	\$ 77,700	\$ 77,766	\$ 77,766
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 49,172,045</u>	<u>\$ 42,625,976</u>	<u>\$ 42,709,396</u>	<u>\$ 39,377,551</u>	<u>\$ 39,377,551</u>	<u>\$ 39,861,503</u>	<u>\$ 40,052,037</u>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy: E&amp;G SPACE SUPPORT</b>	\$ 6,537,844	\$ 4,265,684	\$ 4,326,507	\$ 5,880,920	\$ 5,880,920	\$ 5,880,920	\$ 5,880,920
Educational and General Space Support.							
<b>B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT</b>	\$ 9,598,738	\$ 9,592,438	\$ 13,834,356	\$ 13,025,538	\$ 13,017,638	\$ 13,025,538	\$ 13,017,638

**TEXAS SOUTHERN UNIVERSITY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>B.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 170,700	\$ 170,700	\$ 170,700	\$ 170,700
<b>Total, Goal B:</b> INFRASTRUCTURE SUPPORT	\$ 16,136,582	\$ 13,858,122	\$ 18,160,863	\$ 19,077,158	\$ 19,069,258	\$ 19,077,158	\$ 19,069,258
<b>C. Goal:</b> SPECIAL ITEM SUPPORT Provide Special Item Support.							
<b>C.1.1. Strategy:</b> THURGOOD MARSHALL SCHOOL OF LAW	\$ 546,893	\$ 363,444	\$ 363,444	\$ 363,444	\$ 363,444	\$ 345,272	\$ 345,272
<b>C.1.2. Strategy:</b> ACCREDITATION BUSINESS Accreditation Continuation - Business.	\$ 54,117	\$ 54,117	\$ 54,117	\$ 54,117	\$ 54,117	\$ 51,411	\$ 51,411
<b>C.1.3. Strategy:</b> ACCREDITATION PHARMACY Accreditation Continuation - Pharmacy.	\$ 54,584	\$ 54,584	\$ 54,584	\$ 54,584	\$ 54,584	\$ 51,855	\$ 51,855
<b>C.1.4. Strategy:</b> ACCREDITATION EDUCATION Accreditation Continuation - Education.	\$ 68,631	\$ 68,381	\$ 68,381	\$ 68,381	\$ 68,381	\$ 64,962	\$ 64,962
<b>C.2.1. Strategy:</b> MICKEY LELAND CENTER Mickey Leland Center on World Hunger and Peace.	\$ 82,429	\$ 52,882	\$ 52,882	\$ 52,882	\$ 52,882	\$ 50,238	\$ 50,238
<b>C.2.2. Strategy:</b> URBAN REDEVELOPMENT/RENEWAL Urban Redevelopment and Renewal.	\$ 65,625	\$ 65,625	\$ 65,625	\$ 65,625	\$ 65,625	\$ 62,344	\$ 62,344
<b>C.2.3. Strategy:</b> TEXAS SUMMER ACADEMY	\$ 65,987	\$ 328,125	\$ 328,125	\$ 328,125	\$ 328,125	\$ 311,719	\$ 311,719
<b>C.3.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 0	\$ 6,388,556	\$ 6,388,556	\$ 6,388,556	\$ 6,388,556	\$ 5,581,008	\$ 5,581,008
<b>C.3.2. Strategy:</b> MIS/FISCAL OPERATIONS Integrated Plan to Improve MIS and Fiscal Operations.	\$ 108,201	\$ 108,209	\$ 108,209	\$ 108,209	\$ 108,209	\$ 102,799	\$ 102,799
<b>C.4.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 4,050,000	\$ 4,050,000	\$ 0	\$ 0
<b>Total, Goal C:</b> SPECIAL ITEM SUPPORT	\$ 1,046,467	\$ 7,483,923	\$ 7,483,923	\$ 11,533,923	\$ 11,533,923	\$ 6,621,608	\$ 6,621,608
<b>D. Goal:</b> ACADEMIC DEVELOPMENT INITIATIVE							
<b>D.1.1. Strategy:</b> ACADEMIC DEVELOPMENT INITIATIVE	\$ 10,634,768	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000
<b>E. Goal:</b> RESEARCH FUNDS							
<b>E.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 166,224	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>E.2.1. Strategy:</b> COMPREHENSIVE RESEARCH FUND	\$ 0	\$ 102,421	\$ 102,421	\$ 101,878	\$ 101,878	\$ 101,878	\$ 101,878
<b>Total, Goal E:</b> RESEARCH FUNDS	\$ 166,224	\$ 102,421	\$ 102,421	\$ 101,878	\$ 101,878	\$ 101,878	\$ 101,878
<b>Grand Total, TEXAS SOUTHERN UNIVERSITY</b>	\$ 77,156,086	\$ 76,570,442	\$ 80,956,603	\$ 82,590,510	\$ 82,582,610	\$ 78,162,147	\$ 78,344,781

**TEXAS SOUTHERN UNIVERSITY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 24,749,046	\$ 25,604,232	\$ 25,891,448	\$ 25,737,680	\$ 26,128,669	\$ 24,938,455	\$ 25,155,162
Other Personnel Costs	1,163,051	1,425,159	1,484,424	1,360,651	1,397,887	1,338,400	1,397,672
Faculty Salaries (Higher Education Only)	31,130,834	31,769,502	31,578,814	31,201,900	32,551,658	29,901,961	29,728,800
Professional Fees and Services	194,073	90,047	90,047	127,481	127,481	84,200	84,200
Consumable Supplies	74,722	18,625	18,625	16,668	16,668	16,668	16,668
Utilities	2,919,859	532,002	532,002	731,083	720,883	730,983	720,783
Travel	22,419	57,897	64,882	65,059	65,337	56,384	63,337
Rent Machine and Other	32,723	0	0	0	0	0	0
Debt Service	9,598,738	9,592,438	13,834,356	13,025,538	13,017,638	13,025,538	13,017,638
Other Operating Expense	4,518,822	4,753,800	4,719,293	4,901,738	5,133,677	5,311,663	5,359,551
Client Services	2,595,688	2,726,740	2,742,712	3,422,712	3,422,712	3,089	3,089
Grants	0	0	0	0	0	2,754,806	2,797,881
Capital Expenditures	156,111	0	0	2,000,000	0	0	0
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 77,156,086</b>	<b>\$ 76,570,442</b>	<b>\$ 80,956,603</b>	<b>\$ 82,590,510</b>	<b>\$ 82,582,610</b>	<b>\$ 78,162,147</b>	<b>\$ 78,344,781</b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 2,989,061	\$ 3,019,598	\$ 3,052,102	\$	\$	\$ 3,086,944	\$ 3,124,293
Group Insurance	5,158,532	5,467,165	5,859,125			5,581,573	5,836,161
Social Security	3,805,010	3,948,367	4,106,301			4,224,603	4,351,811
Subtotal, Employee Benefits	\$ 11,952,603	\$ 12,435,130	\$ 13,017,528	\$	\$	\$ 12,893,120	\$ 13,312,265
<u>Debt Service</u>							
Lease Payments	\$ 442	\$ 0	\$ 0	\$	\$	\$ 0	\$ 0
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 11,953,045</b>	<b>\$ 12,435,130</b>	<b>\$ 13,017,528</b>	<b>\$</b>	<b>\$</b>	<b>\$ 12,893,120</b>	<b>\$ 13,312,265</b>

**TEXAS SOUTHERN UNIVERSITY**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	18.5%	17.2%	23%	23%	25%	23%	25%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	8.1%	6.9%	9.5%	11.05%	12.6%	11.05%	12.6%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	45.5%	50.4%	55.2%	59.6%	61.3%	59.6%	61.3%
Certification Rate of Teacher Education Graduates	79.3%	100%	75.5%	76.6%	77.6%	76.6%	77.6%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	51.1%	47.6%	49.7%	49.7%	49.7%	49.7%	49.7%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	41%	39.4%	40.45%	40.86%	41.28%	40.86%	41.28%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	21%	22.2%	20.51%	22.45%	24.39%	22.45%	24.39%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	20.69%	21.7%	20.69%	20.69%	20.69%	20.69%	20.69%
State Licensure Pass Rate of Law Graduates	70.3%	68.7%	76.4%	76.4%	76.4%	76.4%	76.4%
State Licensure Pass Rate of Pharmacy Graduates	92.9%	89.7%	95.83%	95.83%	95.83%	95.83%	95.83%
Dollar Value of External or Sponsored Research Funds (in Millions)	4.4	4.1	4.9	4.9	4.9	4.9	4.9
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	8.89%	9%	8.86%	8.95%	8.95%	8.95%	8.95%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,063	4,363	4,500	4,586	4,586	4,586	4,586
<b>Explanatory:</b>							
Average Student Loan Debt	34,584	35,000	35,000	35,000	35,000	35,000	35,000
Percent of Students with Student Loan Debt	77%	80%	80%	80%	80%	80%	80%
Average Financial Aid Award Per Full-Time Student	14,740	14,740	14,740	14,740	14,740	14,740	14,740
Percent of Full-Time Students Receiving Financial Aid	94%	94%	94%	94%	94%	94%	94%

**TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION**

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000	\$ 2,000,000	\$ 2,000,000	\$ 1,368,000	\$ 1,368,000
<b>Total, Method of Financing</b>	<u>\$ 1,425,000</u>	<u>\$ 1,425,000</u>	<u>\$ 1,425,000</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 1,368,000</u>	<u>\$ 1,368,000</u>
 <b>This bill pattern represents an estimated 5.3% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	69.5	80.0	80.0	98.0	98.0	78.9	78.9
 <b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy: SYSTEM OFFICE OPERATIONS</b>							
	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000	\$ 2,000,000	\$ 2,000,000	\$ 1,368,000	\$ 1,368,000
<b>Grand Total, TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION</b>	<u>\$ 1,425,000</u>	<u>\$ 1,425,000</u>	<u>\$ 1,425,000</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 1,368,000</u>	<u>\$ 1,368,000</u>
 <b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000	\$ 2,000,000	\$ 2,000,000	\$ 1,368,000	\$ 1,368,000
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 1,425,000</u>	<u>\$ 1,425,000</u>	<u>\$ 1,425,000</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 1,368,000</u>	<u>\$ 1,368,000</u>
 <b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Group Insurance	\$ 601,327	\$ 705,147	\$ 755,705	\$	\$	\$ 722,951	\$ 755,901

**TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Social Security	<u>335,507</u>	<u>348,148</u>	<u>362,074</u>			<u>372,505</u>	<u>383,722</u>
Subtotal, Employee Benefits	<u>\$ 936,834</u>	<u>\$ 1,053,295</u>	<u>\$ 1,117,779</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,095,456</u>	<u>\$ 1,139,623</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 936,834</u>	<u>\$ 1,053,295</u>	<u>\$ 1,117,779</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,095,456</u>	<u>\$ 1,139,623</u>

**TEXAS TECH UNIVERSITY**

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 146,566,959	\$ 153,673,492	\$ 159,237,579	\$ 166,184,422	\$ 168,645,585	\$ 158,518,370	\$ 162,479,532
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	7,911,869	7,793,640	7,949,512	7,949,512	7,949,512	7,949,512	7,949,512
Estimated Other Educational and General Income Account No. 770	49,839,652	52,739,175	54,191,156	53,233,435	53,737,100	54,655,359	55,419,373
Subtotal, General Revenue Fund - Dedicated	<u>\$ 57,751,521</u>	<u>\$ 60,532,815</u>	<u>\$ 62,140,668</u>	<u>\$ 61,182,947</u>	<u>\$ 61,686,612</u>	<u>\$ 62,604,871</u>	<u>\$ 63,368,885</u>
License Plate Trust Fund Account No. 0802, estimated	<u>63,914</u>	<u>64,323</u>	<u>64,323</u>	<u>64,323</u>	<u>64,323</u>	<u>64,323</u>	<u>64,323</u>
<b>Total, Method of Financing</b>	<u>\$ 204,382,394</u>	<u>\$ 214,270,630</u>	<u>\$ 221,442,570</u>	<u>\$ 227,431,692</u>	<u>\$ 230,396,520</u>	<u>\$ 221,187,564</u>	<u>\$ 225,912,740</u>

**This bill pattern represents an estimated 24.6% of this agency's estimated total available funds for the biennium.**



**TEXAS TECH UNIVERSITY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	2,585.8	2,767.7	2,767.7	2,797.9	2,817.9	2,777.3	2,777.3
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 147,735,507	\$ 159,525,006	\$ 160,510,403	\$ 137,572,796	\$ 137,572,796	\$ 137,572,796	\$ 137,572,796
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 3,231,914	\$ 3,231,914	\$ 3,231,914	\$ 3,231,914
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 5,959,676	\$ 6,420,185	\$ 6,420,185	\$ 6,420,185	\$ 6,420,185	\$ 8,158,415	\$ 8,530,527
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 517,107	\$ 517,107	\$ 517,107	\$ 517,107	\$ 517,107	\$ 496,423	\$ 496,423
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 6,337,175	\$ 6,518,328	\$ 6,848,695	\$ 7,185,669	\$ 7,429,382	\$ 6,869,363	\$ 7,001,313
<b>A.1.6. Strategy:</b> ORGANIZED ACTIVITIES	\$ 575,000	\$ 575,000	\$ 575,000	\$ 575,000	\$ 575,000	\$ 575,000	\$ 575,000
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	\$ 161,124,465	\$ 173,555,626	\$ 174,871,390	\$ 155,502,671	\$ 155,746,384	\$ 156,903,911	\$ 157,407,973
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 7,489,697	\$ 7,709,850	\$ 8,139,881	\$ 25,185,641	\$ 25,185,641	\$ 25,185,641	\$ 25,185,641
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 8,777,003	\$ 7,154,379	\$ 12,580,524	\$ 14,513,383	\$ 14,484,496	\$ 14,513,383	\$ 14,484,496
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	\$ 16,266,700	\$ 14,864,229	\$ 20,720,405	\$ 39,699,024	\$ 39,670,137	\$ 39,699,024	\$ 39,670,137
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> LIBRARY ARCHIVAL SUPPORT	\$ 533,755	\$ 533,755	\$ 533,755	\$ 533,756	\$ 533,756	\$ 486,786	\$ 486,786
<b>C.1.2. Strategy:</b> VETERINARY MEDICINE	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 750,000	\$ 5,000,000
<b>C.2.1. Strategy:</b> AGRICULTURAL RESEARCH Research to Enhance Ag Production & Add Value to Ag Products in Texas.	\$ 1,627,268	\$ 1,992,268	\$ 1,992,268	\$ 1,992,268	\$ 1,992,268	\$ 1,816,948	\$ 1,816,948
<b>C.2.2. Strategy:</b> ENERGY RESEARCH Research in Energy Production and Environmental Protection in Texas.	\$ 689,550	\$ 689,550	\$ 689,550	\$ 689,550	\$ 689,550	\$ 628,870	\$ 628,870

**TEXAS TECH UNIVERSITY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>C.2.3. Strategy:</b> EMERGING TECHNOLOGIES RESEARCH Research in Emerging Technologies and Economic Development in Texas.	\$ 237,480	\$ 387,480	\$ 387,480	\$ 387,480	\$ 387,480	\$ 353,382	\$ 353,382
<b>C.3.1. Strategy:</b> JUNCTION ANNEX OPERATION	\$ 258,346	\$ 258,346	\$ 258,346	\$ 258,346	\$ 258,346	\$ 235,611	\$ 235,611
<b>C.3.2. Strategy:</b> HILL COUNTRY EDUCATIONAL NETWORK	\$ 454,219	\$ 454,219	\$ 454,219	\$ 454,219	\$ 454,219	\$ 414,248	\$ 414,248
<b>C.3.3. Strategy:</b> SMALL BUSINESS DEVELOPMENT Small Business Development Center.	\$ 1,350,477	\$ 1,350,477	\$ 1,350,477	\$ 1,548,477	\$ 1,548,477	\$ 1,215,429	\$ 1,215,429
<b>C.3.4. Strategy:</b> MUSEUMS & CENTERS Museums and Historical, Cultural, and Educational Centers.	\$ 1,523,064	\$ 1,523,064	\$ 1,523,064	\$ 1,523,064	\$ 1,523,064	\$ 1,389,034	\$ 1,389,034
<b>C.3.5. Strategy:</b> CENTER FOR FINANCIAL RESPONSIBILITY	\$ 171,000	\$ 171,000	\$ 171,000	\$ 171,000	\$ 171,000	\$ 155,952	\$ 155,952
<b>C.4.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 7,150,632	\$ 7,151,041	\$ 7,151,041	\$ 7,151,040	\$ 7,151,042	\$ 6,867,572	\$ 6,867,573
<b>C.5.1. Strategy:</b> EXCEPTIONAL ITEMS REQUEST Exceptional Item Request.	\$ 0	\$ 0	\$ 0	\$ 7,250,000	\$ 10,000,000	\$ 0	\$ 0
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 13,995,791</u>	<u>\$ 14,511,200</u>	<u>\$ 14,511,200</u>	<u>\$ 21,959,200</u>	<u>\$ 24,709,202</u>	<u>\$ 14,313,832</u>	<u>\$ 18,563,833</u>
<b>D. Goal: RESEARCH FUNDS</b>							
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 6,772,197	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>D.2.1. Strategy:</b> COMPETITIVE KNOWLEDGE FUND	\$ 6,223,241	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>D.3.1. Strategy:</b> CORE RESEARCH SUPPORT	\$ 0	\$ 11,339,575	\$ 11,339,575	\$ 10,270,797	\$ 10,270,797	\$ 10,270,797	\$ 10,270,797
<b>Total, Goal D: RESEARCH FUNDS</b>	<u>\$ 12,995,438</u>	<u>\$ 11,339,575</u>	<u>\$ 11,339,575</u>	<u>\$ 10,270,797</u>	<u>\$ 10,270,797</u>	<u>\$ 10,270,797</u>	<u>\$ 10,270,797</u>
<b>Grand Total, TEXAS TECH UNIVERSITY</b>	<u>\$ 204,382,394</u>	<u>\$ 214,270,630</u>	<u>\$ 221,442,570</u>	<u>\$ 227,431,692</u>	<u>\$ 230,396,520</u>	<u>\$ 221,187,564</u>	<u>\$ 225,912,740</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 71,797,140	\$ 75,638,514	\$ 76,690,266	\$ 86,464,384	\$ 87,614,540	\$ 84,085,303	\$ 84,335,458
Other Personnel Costs	1,329,559	1,315,085	1,335,268	1,655,776	1,658,350	1,647,349	1,649,923
Faculty Salaries (Higher Education Only)	100,583,774	107,817,558	108,746,573	98,703,955	99,743,270	96,761,505	97,039,326
Professional Salaries Faculty Equivalent (Higher Education Only)	1,367,517	1,405,420	1,411,960	1,278,575	1,280,531	1,257,110	1,259,066
Professional Fees and Services	156,377	26,705	26,778	24,814	24,836	24,164	24,186
Fuels and Lubricants	17,600	10,519	10,519	9,773	9,773	9,557	9,557
Consumable Supplies	99,550	48,618	48,627	206,217	206,220	44,899	44,902

**TEXAS TECH UNIVERSITY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Utilities	158,905	141,094	141,094	124,921	124,921	128,382	128,382
Travel	131,965	115,789	115,825	248,673	248,683	105,152	105,162
Rent Building	21,364	21,672	21,672	490,805	760,805	19,715	19,715
Rent Machine and Other	54,256	26,323	26,384	24,637	24,655	23,696	23,714
Debt Service	8,777,003	7,154,379	12,580,524	14,513,383	14,484,496	14,513,383	14,484,496
Other Operating Expense	18,385,815	19,343,203	19,081,329	22,572,107	22,101,768	14,596,105	18,685,659
Client Services	163,914	64,323	64,323	64,323	64,323	61,773	61,773
Grants	0	0	0	0	0	6,869,363	7,001,313
Capital Expenditures	1,337,655	1,141,428	1,141,428	1,049,349	2,049,349	1,040,108	1,040,108
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 204,382,394</b>	<b>\$ 214,270,630</b>	<b>\$ 221,442,570</b>	<b>\$ 227,431,692</b>	<b>\$ 230,396,520</b>	<b>\$ 221,187,564</b>	<b>\$ 225,912,740</b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 17,361,569	\$ 17,501,554	\$ 17,647,737	\$	\$	\$ 17,801,391	\$ 17,963,018
Group Insurance	17,133,037	19,949,056	21,378,752			20,936,055	21,890,890
Social Security	11,545,164	11,980,139	12,459,344			12,818,294	13,204,269
Subtotal, Employee Benefits	\$ 46,039,770	\$ 49,430,749	\$ 51,485,833	\$	\$	\$ 51,555,740	\$ 53,058,177
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 46,039,770</b>	<b>\$ 49,430,749</b>	<b>\$ 51,485,833</b>	<b>\$</b>	<b>\$</b>	<b>\$ 51,555,740</b>	<b>\$ 53,058,177</b>
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	59.9%	60.03%	61%	61%	61%	61%	61%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	34.7%	33.85%	35%	35%	35%	35%	35%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	83.5%	83.62%	81%	82%	82%	82%	82%
Certification Rate of Teacher Education Graduates	98%	98%	89%	95%	95%	95%	95%

**TEXAS TECH UNIVERSITY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	24.78%	23.9%	25%	25%	25%	25%	25%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	56.4%	61.09%	60%	60%	60%	60%	60%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	26.6%	27.21%	24%	27%	27%	27%	27%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	32.22%	32.57%	30%	32%	32%	32%	32%
State Licensure Pass Rate of Law Graduates	89.6%	91%	90%	90%	90%	90%	90%
State Licensure Pass Rate of Engineering Graduates	76.28%	75%	80%	80%	80%	80%	80%
Dollar Value of External or Sponsored Research Funds (in Millions)	52.2	52.28	58	57	57	57	57
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	6.08%	6.16%	6.3%	6.2%	6.2%	6.2%	6.2%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,217	5,256	5,311	5,311	5,311	5,311	5,311
<b>Explanatory:</b>							
Average Student Loan Debt	27,879	27,879	27,879	27,879	27,879	27,879	27,879
Percent of Students with Student Loan Debt	56%	56%	56%	56%	56%	56%	56%
Average Financial Aid Award Per Full-Time Student	12,140	12,382	12,382	12,382	12,382	12,382	12,382
Percent of Full-Time Students Receiving Financial Aid	48%	47%	47%	47%	47%	47%	47%

**ANGELO STATE UNIVERSITY**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 25,462,809	\$ 25,569,133	\$ 27,327,156	\$ 28,366,159	\$ 26,817,400	\$ 26,783,214	\$ 25,234,454

**ANGELO STATE UNIVERSITY**  
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	854,222	1,121,153	957,000	957,000	957,000	957,000	957,000
Estimated Other Educational and General Income Account No. 770	8,409,859	9,850,545	10,651,096	11,656,119	11,853,898	12,521,379	12,678,428
Subtotal, General Revenue Fund Dedicated	\$ 9,264,081	\$ 10,971,698	\$ 11,608,096	\$ 12,613,119	\$ 12,810,898	\$ 13,478,379	\$ 13,635,428
<b>Total, Method of Financing</b>	\$ 34,726,890	\$ 36,540,831	\$ 38,935,252	\$ 40,979,278	\$ 39,628,298	\$ 40,261,593	\$ 38,869,882
 <b>This bill pattern represents an estimated 33.4% of this agency's estimated total available funds for the biennium.</b>							
 <b>Number of Full-Time-Equivalents (FTE)-</b>							
<b>Appropriated Funds</b>	429.4	436.6	494.4	499.3	499.3	425.7	425.7
 <b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>	\$ 20,292,371	\$ 20,923,194	\$ 21,988,838	\$ 19,636,382	\$ 19,636,381	\$ 19,636,382	\$ 19,636,381
<b>A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 851,940	\$ 851,941	\$ 851,940	\$ 851,941
<b>A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 1,184,248	\$ 1,345,702	\$ 1,266,486	\$ 1,393,135	\$ 1,532,448	\$ 2,101,992	\$ 2,197,862
<b>A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	\$ 1,208,765	\$ 1,322,459	\$ 1,422,965	\$ 1,437,195	\$ 1,451,567	\$ 1,558,165	\$ 1,575,250
<b>A.1.5. Strategy: ORGANIZED ACTIVITIES</b>	\$ 251,599	\$ 155,433	\$ 120,000	\$ 120,000	\$ 120,000	\$ 155,433	\$ 155,433
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	\$ 22,936,983	\$ 23,746,788	\$ 24,798,289	\$ 23,438,652	\$ 23,592,337	\$ 24,303,912	\$ 24,416,867
 <b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy: E&amp;G SPACE SUPPORT</b>	\$ 1,860,152	\$ 1,794,540	\$ 1,409,992	\$ 3,628,117	\$ 3,628,117	\$ 3,628,117	\$ 3,628,117
Educational and General Space Support.							
<b>B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT</b>	\$ 2,706,591	\$ 2,667,431	\$ 4,389,620	\$ 4,381,690	\$ 2,877,024	\$ 4,381,690	\$ 2,877,024
<b>B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 78,750	\$ 78,750	\$ 78,750	\$ 78,750
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	\$ 4,566,743	\$ 4,461,971	\$ 5,799,612	\$ 8,088,557	\$ 6,583,891	\$ 8,088,557	\$ 6,583,891

**ANGELO STATE UNIVERSITY**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> CENTER FOR ACADEMIC EXCELLENCE	\$ 311,720	\$ 311,720	\$ 311,720	\$ 311,720	\$ 311,720	\$ 284,288	\$ 284,288
<b>C.1.2. Strategy:</b> COLLEGE OF NURSING & ALLIED HEALTH College of Nursing & Allied Health-Ctr Rural Health, Wellness & Rehab.	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 912,000	\$ 912,000
<b>C.2.1. Strategy:</b> SMALL BUSINESS DEVELOPMENT CENTER	\$ 147,697	\$ 147,697	\$ 147,697	\$ 162,467	\$ 162,467	\$ 132,927	\$ 132,927
<b>C.2.2. Strategy:</b> CENTER FOR FINE ARTS	\$ 40,070	\$ 40,070	\$ 40,070	\$ 40,070	\$ 40,070	\$ 36,544	\$ 36,544
<b>C.2.3. Strategy:</b> MGT/INSTRUCTION/RESEARCH CENTER Management, Instruction, and Research Center.	\$ 184,494	\$ 184,494	\$ 184,494	\$ 184,494	\$ 184,494	\$ 168,258	\$ 168,258
<b>C.3.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 5,500,392	\$ 5,535,305	\$ 5,535,304	\$ 5,535,304	\$ 5,535,305	\$ 5,313,893	\$ 5,313,893
<b>C.3.2. Strategy:</b> FRESHMAN COLLEGE	\$ 0	\$ 1,100,000	\$ 1,100,000	\$ 2,200,000	\$ 2,200,000	\$ 1,003,200	\$ 1,003,200
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<b>\$ 7,184,373</b>	<b>\$ 8,319,286</b>	<b>\$ 8,319,285</b>	<b>\$ 9,434,055</b>	<b>\$ 9,434,056</b>	<b>\$ 7,851,110</b>	<b>\$ 7,851,110</b>
<b>D. Goal: RESEARCH FUNDS</b>							
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 38,791	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>D.2.1. Strategy:</b> COMPREHENSIVE RESEARCH FUND	\$ 0	\$ 12,786	\$ 18,066	\$ 18,014	\$ 18,014	\$ 18,014	\$ 18,014
<b>Total, Goal D: RESEARCH FUNDS</b>	<b>\$ 38,791</b>	<b>\$ 12,786</b>	<b>\$ 18,066</b>	<b>\$ 18,014</b>	<b>\$ 18,014</b>	<b>\$ 18,014</b>	<b>\$ 18,014</b>
<b>Grand Total, ANGELO STATE UNIVERSITY</b>	<b>\$ 34,726,890</b>	<b>\$ 36,540,831</b>	<b>\$ 38,935,252</b>	<b>\$ 40,979,278</b>	<b>\$ 39,628,298</b>	<b>\$ 40,261,593</b>	<b>\$ 38,869,882</b>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 9,106,245	\$ 9,177,904	\$ 9,861,234	\$ 10,883,042	\$ 11,695,168	\$ 10,031,836	\$ 11,239,245
Other Personnel Costs	875,732	633,367	634,118	646,592	666,702	659,868	661,179
Faculty Salaries (Higher Education Only)	18,050,998	19,828,105	20,439,667	19,529,090	19,478,704	19,518,831	19,322,605
Professional Fees and Services	3,153	36,418	0	1,255	0	33,343	0
Fuels and Lubricants	10,748	5,615	0	0	0	5,615	0
Consumable Supplies	115,146	117,258	106,000	97,877	94,660	111,984	94,660
Utilities	340,094	435,508	0	853,360	0	865,984	0
Travel	107,096	101,715	85,000	74,939	75,906	95,234	75,906
Rent - Building	151,162	148,112	148,070	148,109	148,070	135,079	135,040
Rent Machine and Other	22,616	24,296	24,600	21,582	22,246	22,694	22,017

**ANGELO STATE UNIVERSITY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Debt Service	2,706,591	2,667,431	4,389,620	4,381,690	2,877,024	4,381,690	2,877,024
Other Operating Expense	3,220,081	3,358,689	3,246,943	4,332,707	4,569,818	2,832,235	2,866,956
Grants	0	0	0	0	0	1,558,165	1,575,250
Capital Expenditures	17,228	6,413	0	9,035	0	9,035	0
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 34,726,890</b>	<b>\$ 36,540,831</b>	<b>\$ 38,935,252</b>	<b>\$ 40,979,278</b>	<b>\$ 39,628,298</b>	<b>\$ 40,261,593</b>	<b>\$ 38,869,882</b>

**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 1,750,855	\$ 1,760,432	\$ 1,770,828	\$	\$	\$ 1,782,109	\$ 1,794,333
Group Insurance	4,232,458	5,126,716	5,494,079			5,408,593	5,655,254
Social Security	2,034,645	2,111,302	2,195,754			2,259,013	2,327,034
<b>Subtotal, Employee Benefits</b>	<b>\$ 8,017,958</b>	<b>\$ 8,998,450</b>	<b>\$ 9,460,661</b>	<b>\$</b>	<b>\$</b>	<b>\$ 9,449,715</b>	<b>\$ 9,776,621</b>

**Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act**

	<b>\$ 8,017,958</b>	<b>\$ 8,998,450</b>	<b>\$ 9,460,661</b>	<b>\$</b>	<b>\$</b>	<b>\$ 9,449,715</b>	<b>\$ 9,776,621</b>
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**Performance Measure Targets**

**A. Goal: INSTRUCTION/OPERATIONS**

**Outcome (Results/Impact):**

Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	37%	36%	36%	36%	36%	36%	36%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	25%	21%	23%	23%	23%	23%	23%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	63%	67.1%	63%	63%	63%	63%	63%
Certification Rate of Teacher Education Graduates	85%	92%	90.9%	90.1%	90.1%	90.1%	90.1%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	44%	45.76%	38.7%	38.8%	38.8%	38.8%	38.8%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	36%	40.84%	33.2%	32.1%	32.1%	32.1%	32.1%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	16%	16.62%	18.6%	16.4%	16.4%	16.4%	16.4%

**ANGELO STATE UNIVERSITY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	43%	49%	45%	45%	45%	45%	45%
State Licensure Pass Rate of Nursing Graduates	88%	85.29%	88%	88%	88%	88%	88%
Dollar Value of External or Sponsored Research Funds (in Millions)	0.23	0.46	0.3	0.3	0.3	0.3	0.3
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	8.93%	9.16%	8.9%	8.9%	8.9%	8.9%	8.9%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	3,821.2	3,932	4,019	4,019	4,019	4,019	4,019
<b>Explanatory:</b>							
Average Student Loan Debt	25,508	26,033	26,033	26,033	26,033	26,033	26,033
Percent of Students with Student Loan Debt	62%	61%	61%	61%	61%	61%	61%
Average Financial Aid Award Per Full-Time Student	11,311	11,582	11,582	11,582	11,582	11,582	11,582
Percent of Full-Time Students Receiving Financial Aid	65%	64.5%	64.5%	64.5%	64.5%	64.5%	64.5%

**TEXAS WOMAN'S UNIVERSITY**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 49,567,049	\$ 48,544,875	\$ 51,614,656	\$ 55,419,913	\$ 55,466,132	\$ 52,467,975	\$ 52,514,194
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	4,562,500	4,241,124	4,562,043	4,562,043	4,562,043	4,562,043	4,562,043
Estimated Other Educational and General Income Account No. 770	16,223,290	20,158,527	15,446,705	17,599,210	17,825,216	17,203,909	17,334,839
Subtotal, General Revenue Fund - Dedicated	\$ 20,785,790	\$ 24,399,651	\$ 20,008,748	\$ 22,161,253	\$ 22,387,259	\$ 21,765,952	\$ 21,896,882
<b>Total, Method of Financing</b>	<b>\$ 70,352,839</b>	<b>\$ 72,944,526</b>	<b>\$ 71,623,404</b>	<b>\$ 77,581,166</b>	<b>\$ 77,853,391</b>	<b>\$ 74,233,927</b>	<b>\$ 74,411,076</b>



**TEXAS WOMAN'S UNIVERSITY**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<p><b>This bill pattern represents an estimated 34.9% of this agency's estimated total available funds for the biennium.</b></p>							
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	983.9	992.4	992.4	1,005.1	1,005.1	1,011.6	1,011.6
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 56,660,443	\$ 58,545,344	\$ 54,377,642	\$ 47,232,563	\$ 47,232,563	\$ 47,232,563	\$ 47,232,563
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 0	\$ 0	\$ 0	\$ 731,997	\$ 731,997	\$ 731,997	\$ 731,997
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 3,028,607	\$ 3,172,000	\$ 3,467,452	\$ 3,710,173	\$ 3,969,885	\$ 3,316,928	\$ 3,468,193
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 174,363	\$ 159,974	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 2,386,693	\$ 2,391,752	\$ 2,489,878	\$ 2,502,327	\$ 2,514,839	\$ 2,500,271	\$ 2,526,154
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	\$ 62,250,106	\$ 64,269,070	\$ 60,634,972	\$ 54,477,060	\$ 54,749,284	\$ 54,081,759	\$ 54,258,907
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 3,213,495	\$ 3,590,831	\$ 2,051,192	\$ 6,475,394	\$ 6,475,394	\$ 6,475,394	\$ 6,475,394
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 4,172,244	\$ 4,175,994	\$ 7,118,149	\$ 7,115,986	\$ 7,114,986	\$ 7,115,986	\$ 7,114,986
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	\$ 7,385,739	\$ 7,766,825	\$ 9,169,341	\$ 13,591,380	\$ 13,590,380	\$ 13,591,380	\$ 13,590,380
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> TX MED CNTR LIBRARY ASSESSMENT Texas Medical Center Library Assessment.	\$ 174,772	\$ 182,257	\$ 181,769	\$ 172,901	\$ 172,901	\$ 136,361	\$ 136,361
<b>C.1.2. Strategy:</b> ONLINE NURSING EDUCATION	\$ 227,521	\$ 157,721	\$ 254,790	\$ 254,790	\$ 254,790	\$ 200,944	\$ 200,944
<b>C.2.1. Strategy:</b> NUTRITION RESEARCH PROGRAM Human Nutrition Research Development Program.	\$ 25,005	\$ 27,232	\$ 28,500	\$ 28,500	\$ 28,500	\$ 22,477	\$ 22,477

**TEXAS WOMAN'S UNIVERSITY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>C.2.2. Strategy:</b> WOMEN'S HEALTH RESEARCH CENTER Center for Research on Women's Health.	\$ 118,390	\$ 124,215	\$ 118,990	\$ 118,990	\$ 118,991	\$ 93,843	\$ 93,844
<b>C.3.1. Strategy:</b> CENTER FOR WOMEN IN BUSINESS	\$ 0	\$ 282,164	\$ 1,100,000	\$ 1,099,998	\$ 1,099,999	\$ 867,533	\$ 867,533
<b>C.4.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 0	\$ 0	\$ 0	\$ 5,124,003	\$ 5,125,003	\$ 5,124,003	\$ 5,125,003
<b>C.5.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 2,597,917	\$ 2,597,916	\$ 0	\$ 0
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 545,688</u>	<u>\$ 773,589</u>	<u>\$ 1,684,049</u>	<u>\$ 9,397,099</u>	<u>\$ 9,398,100</u>	<u>\$ 6,445,161</u>	<u>\$ 6,446,162</u>
<b>D. Goal: RESEARCH FUNDS</b>							
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 171,306	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>D.2.1. Strategy:</b> COMPREHENSIVE RESEARCH FUND	\$ 0	\$ 135,042	\$ 135,042	\$ 115,627	\$ 115,627	\$ 115,627	\$ 115,627
<b>Total, Goal D: RESEARCH FUNDS</b>	<u>\$ 171,306</u>	<u>\$ 135,042</u>	<u>\$ 135,042</u>	<u>\$ 115,627</u>	<u>\$ 115,627</u>	<u>\$ 115,627</u>	<u>\$ 115,627</u>
<b>Grand Total, TEXAS WOMAN'S UNIVERSITY</b>	<u>\$ 70,352,839</u>	<u>\$ 72,944,526</u>	<u>\$ 71,623,404</u>	<u>\$ 77,581,166</u>	<u>\$ 77,853,391</u>	<u>\$ 74,233,927</u>	<u>\$ 74,411,076</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 17,909,324	\$ 17,613,281	\$ 14,991,007	\$ 18,820,710	\$ 18,052,405	\$ 17,278,087	\$ 16,663,289
Other Personnel Costs	903,123	794,078	1,110,060	1,255,078	1,422,183	649,260	972,325
Faculty Salaries (Higher Education Only)	40,528,102	42,626,882	40,788,782	35,125,381	36,165,731	35,139,861	36,159,146
Professional Salaries Faculty Equivalent (Higher Education Only)	115,807	152,992	75,532	107,837	72,312	176,136	62,359
Professional Fees and Services	9,268	12,545	12,299	60,517	60,588	10,517	10,588
Consumable Supplies	137,830	104,983	142,198	201,841	183,959	85,137	118,030
Utilities	1,004	1,087	1,009	877	876	877	876
Travel	13,304	15,455	36,811	99,011	100,487	17,465	30,071
Rent Building	400	3,614	402	444	349	9,864	349
Rent - Machine and Other	176,447	185,072	183,490	175,458	174,443	138,632	137,834
Debt Service	4,172,244	4,175,994	7,118,149	7,115,986	7,114,986	7,115,986	7,114,986
Other Operating Expense	5,921,039	6,443,272	6,802,603	12,820,117	12,993,924	9,704,600	9,494,596
Grants	0	0	0	0	0	2,500,271	2,526,154
Capital Expenditures	464,947	815,271	361,062	1,797,909	1,511,148	1,407,234	1,120,473
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 70,352,839</u>	<u>\$ 72,944,526</u>	<u>\$ 71,623,404</u>	<u>\$ 77,581,166</u>	<u>\$ 77,853,391</u>	<u>\$ 74,233,927</u>	<u>\$ 74,411,076</u>

**TEXAS WOMAN'S UNIVERSITY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 3,312,737	\$ 3,342,434	\$ 3,373,825	\$	\$	\$ 3,407,221	\$ 3,442,770
Group Insurance	6,971,055	7,756,438	8,312,114			7,639,262	7,987,601
Social Security	<u>3,992,417</u>	<u>4,142,835</u>	<u>4,308,549</u>			<u>4,432,677</u>	<u>4,566,150</u>
Subtotal, Employee Benefits	<u>\$ 14,276,209</u>	<u>\$ 15,241,707</u>	<u>\$ 15,994,488</u>	<u>\$</u>	<u>\$</u>	<u>\$ 15,479,160</u>	<u>\$ 15,996,521</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 14,276,209</u>	<u>\$ 15,241,707</u>	<u>\$ 15,994,488</u>	<u>\$</u>	<u>\$</u>	<u>\$ 15,479,160</u>	<u>\$ 15,996,521</u>
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	40.5%	38.3%	36.2%	40.9%	40.5%	40.9%	40.5%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	18.6%	21.9%	16.8%	19.8%	19.6%	19.8%	19.6%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	75.7%	79.3%	80%	82.2%	84.3%	82.2%	84.3%
Certification Rate of Teacher Education Graduates	88.8%	94.2%	85.8%	85.6%	85.3%	85.6%	85.3%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	51.7%	51.9%	61.1%	64.3%	67.5%	64.3%	67.5%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	63.1%	65.7%	63.2%	63.2%	63.3%	63.2%	63.3%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	28.7%	28.2%	29.3%	29.5%	29.8%	29.5%	29.8%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	30.1%	32.1%	31.1%	30.9%	30.8%	30.9%	30.8%
State Licensure Pass Rate of Nursing Graduates	99.5%	97.3%	98.3%	98.2%	98.1%	98.2%	98.1%
Dollar Value of External or Sponsored Research Funds (in Millions)	1.3	1.5	1.5	1.5	1.5	1.5	1.5

**TEXAS WOMAN'S UNIVERSITY**  
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	10.13%	10.1%	9.8%	9.6%	9.5%	9.6%	9.5%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	3,865.05	4,208.3	4,389.15	4,513.65	4,644.75	4,513.65	4,644.75
<b>Explanatory:</b>							
Average Student Loan Debt	25,722	26,064	26,264	26,464	26,665	26,464	26,665
Percent of Students with Student Loan Debt	69.3%	70.2%	70.7%	71.3%	71.8%	71.3%	71.8%
Average Financial Aid Award Per Full-Time Student	11,514	11,754	11,994	12,234	12,474	12,234	12,474
Percent of Full-Time Students Receiving Financial Aid	96.8%	97%	97.3%	97.6%	98%	97.6%	98%

**TEXAS STATE UNIVERSITY SYSTEM**

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
<b>Method of Financing:</b>							
General Revenue Fund	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000	\$ 1,368,000	\$ 1,368,000
<b>Total, Method of Financing</b>	<u>\$ 1,425,000</u>	<u>\$ 1,425,000</u>	<u>\$ 1,425,000</u>	<u>\$ 1,425,000</u>	<u>\$ 1,425,000</u>	<u>\$ 1,368,000</u>	<u>\$ 1,368,000</u>
 <b>This bill pattern represents an estimated 13.3% of this agency's estimated total available funds for the biennium.</b>							
 <b>Number of Full-Time-Equivalents (FTE)-</b>							
Appropriated Funds	8.7	8.0	8.0	8.3	8.3	6.9	6.9

**TEXAS STATE UNIVERSITY SYSTEM**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy: SYSTEM OFFICE OPERATIONS</b>	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000	\$ 1,368,000	\$ 1,368,000
<b>Grand Total, TEXAS STATE UNIVERSITY SYSTEM</b>	<u>\$ 1,425,000</u>	<u>\$ 1,425,000</u>	<u>\$ 1,425,000</u>	<u>\$ 1,425,000</u>	<u>\$ 1,425,000</u>	<u>\$ 1,368,000</u>	<u>\$ 1,368,000</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 1,417,800	\$ 1,417,800	\$ 1,417,800	\$ 1,417,800	\$ 1,417,800	\$ 1,360,800	\$ 1,360,800
Other Personnel Costs	7,200	7,200	7,200	7,200	7,200	7,200	7,200
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 1,425,000</u>	<u>\$ 1,425,000</u>	<u>\$ 1,425,000</u>	<u>\$ 1,425,000</u>	<u>\$ 1,425,000</u>	<u>\$ 1,368,000</u>	<u>\$ 1,368,000</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 98,927	\$ 99,480	\$ 100,040	\$	\$	\$ 100,610	\$ 101,190
Group Insurance	196,976	123,210	132,044			114,265	119,479
Social Security	72,493	75,224	78,233			80,487	82,910
Subtotal, Employee Benefits	<u>\$ 368,396</u>	<u>\$ 297,914</u>	<u>\$ 310,317</u>	<u>\$</u>	<u>\$</u>	<u>\$ 295,362</u>	<u>\$ 303,579</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 368,396</u>	<u>\$ 297,914</u>	<u>\$ 310,317</u>	<u>\$</u>	<u>\$</u>	<u>\$ 295,362</u>	<u>\$ 303,579</u>

**LAMAR UNIVERSITY**

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 38,482,710	\$ 48,617,011	\$ 53,704,553	\$ 53,592,797	\$ 52,959,671	\$ 48,227,737	\$ 47,594,611
GR Dedicated Estimated Other Educational and General Income Account No. 770	<u>18,957,979</u>	<u>19,605,753</u>	<u>20,084,359</u>	<u>18,881,308</u>	<u>18,977,327</u>	<u>19,818,818</u>	<u>20,082,639</u>
<b>Total, Method of Financing</b>	<u>\$ 57,440,689</u>	<u>\$ 68,222,764</u>	<u>\$ 73,788,912</u>	<u>\$ 72,474,105</u>	<u>\$ 71,936,998</u>	<u>\$ 68,046,555</u>	<u>\$ 67,677,250</u>
 <b>This bill pattern represents an estimated 29% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	1,031.5	963.0	963.0	976.0	976.0	860.0	860.0
 <b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>	\$ 40,512,828	\$ 48,595,713	\$ 49,386,101	\$ 43,800,409	\$ 43,800,407	\$ 43,800,409	\$ 43,800,407
<b>A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT</b>	\$ 1,082,707	\$ 1,119,445	\$ 1,119,445	\$ 1,078,845	\$ 1,078,846	\$ 1,078,845	\$ 1,078,846
<b>A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 1,388,047	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 2,753,669	\$ 2,879,297
<b>A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE</b>	\$ 107,615	\$ 107,615	\$ 107,615	\$ 107,615	\$ 107,615	\$ 107,615	\$ 107,615
<b>A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	\$ 2,650,121	\$ 2,877,310	\$ 2,812,846	\$ 2,812,846	\$ 2,812,846	\$ 2,896,687	\$ 2,938,861
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 45,741,318</u>	<u>\$ 54,600,083</u>	<u>\$ 55,326,007</u>	<u>\$ 49,699,715</u>	<u>\$ 49,699,714</u>	<u>\$ 50,637,225</u>	<u>\$ 50,805,026</u>
 <b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy: E&amp;G SPACE SUPPORT</b> Educational and General Space Support.	\$ 5,648,176	\$ 5,889,302	\$ 5,889,301	\$ 5,454,366	\$ 5,454,366	\$ 5,454,366	\$ 5,454,366
<b>B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT</b>	\$ 2,447,783	\$ 2,457,631	\$ 7,097,856	\$ 7,007,244	\$ 6,470,138	\$ 7,007,244	\$ 6,470,138
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 8,095,959</u>	<u>\$ 8,346,933</u>	<u>\$ 12,987,157</u>	<u>\$ 12,461,610</u>	<u>\$ 11,924,504</u>	<u>\$ 12,461,610</u>	<u>\$ 11,924,504</u>

**LAMAR UNIVERSITY**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> ACADEMY IN HUMANITIES LEADERSHIP Texas Academy of Leadership in the Humanities.	\$ 213,888	\$ 213,888	\$ 213,888	\$ 213,888	\$ 213,888	\$ 203,194	\$ 203,194
<b>C.2.1. Strategy:</b> HAZARDOUS SUBSTANCE RESEARCH CENTER Gulf Coast Hazardous Substance Research Center.	\$ 301,430	\$ 301,430	\$ 301,430	\$ 201,430	\$ 201,430	\$ 191,358	\$ 191,358
<b>C.2.2. Strategy:</b> AIR QUALITY INITIATIVE Air Quality Initiative: Texas Hazardous Waste Research Center.	\$ 436,407	\$ 436,407	\$ 436,407	\$ 325,516	\$ 325,516	\$ 309,240	\$ 309,240
<b>C.2.3. Strategy:</b> CENTER-ADVANCES IN STUDY PORT MGMT Center for Advances in Study of Port Management.	\$ 0	\$ 1,260,000	\$ 1,460,000	\$ 1,360,000	\$ 1,360,000	\$ 1,292,000	\$ 1,292,000
<b>C.2.4. Strategy:</b> CENTER FOR WATER AND AIR QUALITY	\$ 0	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 522,500	\$ 522,500
<b>C.3.1. Strategy:</b> SPINDLETOP MUSEUM EDUC'AL ACTIVITY Spindletop Museum Educational Activities.	\$ 20,491	\$ 20,491	\$ 20,491	\$ 20,491	\$ 20,491	\$ 19,466	\$ 19,466
<b>C.3.2. Strategy:</b> SMALL BUSINESS DEVELOPMENT CENTER	\$ 131,910	\$ 131,910	\$ 131,910	\$ 131,910	\$ 131,910	\$ 118,719	\$ 118,719
<b>C.3.3. Strategy:</b> COMMUNITY OUTREACH EXPANSION Public Service/Community Outreach Expansion.	\$ 54,706	\$ 54,706	\$ 54,706	\$ 54,706	\$ 54,706	\$ 51,971	\$ 51,971
<b>C.3.4. Strategy:</b> SPINDLETOP TEACHING CENTER Spindletop Center for Excellence in Teaching Technology.	\$ 93,517	\$ 93,517	\$ 93,517	\$ 93,517	\$ 93,517	\$ 88,841	\$ 88,841
<b>C.4.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 2,002,306	\$ 2,002,306	\$ 2,002,306	\$ 2,002,306	\$ 2,002,306	\$ 2,002,306	\$ 2,002,306
<b>C.5.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 5,210,891	\$ 5,210,891	\$ 0	\$ 0
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 3,254,655</u>	<u>\$ 5,064,655</u>	<u>\$ 5,264,655</u>	<u>\$ 10,164,655</u>	<u>\$ 10,164,655</u>	<u>\$ 4,799,595</u>	<u>\$ 4,799,595</u>
<b>D. Goal: RESEARCH FUNDS</b>							
<b>D.1.1. Strategy:</b> COMPREHENSIVE RESEARCH FUND	\$ 348,757	\$ 211,093	\$ 211,093	\$ 148,125	\$ 148,125	\$ 148,125	\$ 148,125
<b>Grand Total, LAMAR UNIVERSITY</b>	<u>\$ 57,440,689</u>	<u>\$ 68,222,764</u>	<u>\$ 73,788,912</u>	<u>\$ 72,474,105</u>	<u>\$ 71,936,998</u>	<u>\$ 68,046,555</u>	<u>\$ 67,677,250</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 13,787,231	\$ 16,402,267	\$ 17,207,122	\$ 15,814,425	\$ 16,428,309	\$ 11,285,786	\$ 11,868,908
Other Personnel Costs	1,543,630	2,722,625	3,343,910	2,699,582	3,189,630	3,511,851	4,043,757
Faculty Salaries (Higher Education Only)	35,549,395	41,736,576	41,924,440	39,826,765	39,424,926	38,836,723	38,434,884
Professional Salaries - Faculty Equivalent (Higher Education Only)	0	0	0	480,000	480,000	0	0

**LAMAR UNIVERSITY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Professional Fees and Services	232,138	329,638	329,638	329,638	329,638	245,272	235,439
Consumable Supplies	14,000	109,686	149,686	126,797	126,797	109,337	130,687
Utilities	2,600,500	2,711,345	2,900,500	2,511,144	2,686,330	2,510,961	2,686,147
Travel	2,942	39,442	49,442	224,442	224,442	38,599	44,639
Debt Service	3,547,783	3,604,867	7,297,856	8,069,754	6,655,368	8,069,754	6,655,368
Other Operating Expense	65,473	490,884	510,884	1,887,778	1,887,778	487,947	584,922
Grants	0	0	0	0	0	2,896,687	2,938,861
Capital Expenditures	97,597	75,434	75,434	503,780	503,780	53,638	53,638
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 57,440,689</b>	<b>\$ 68,222,764</b>	<b>\$ 73,788,912</b>	<b>\$ 72,474,105</b>	<b>\$ 71,936,998</b>	<b>\$ 68,046,555</b>	<b>\$ 67,677,250</b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 4,430,041	\$ 4,450,784	\$ 4,472,718	\$	\$	\$ 4,495,957	\$ 4,520,567
Group Insurance	6,787,139	8,400,781	9,003,001			9,806,336	10,253,714
Social Security	3,852,185	3,997,320	4,157,212			4,276,980	4,405,766
Subtotal, Employee Benefits	\$ 15,069,365	\$ 16,848,885	\$ 17,632,931	\$	\$	\$ 18,579,273	\$ 19,180,047
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 15,069,365</b>	<b>\$ 16,848,885</b>	<b>\$ 17,632,931</b>	<b>\$</b>	<b>\$</b>	<b>\$ 18,579,273</b>	<b>\$ 19,180,047</b>
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	32.04%	32.9%	35%	36%	36.5%	36%	36.5%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	9.63%	9.1%	11.5%	12%	12.5%	12%	12.5%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	57.51%	64%	59%	60%	61%	60%	61%
Certification Rate of Teacher Education Graduates	80.2%	80.2%	82.75%	83%	83.25%	83%	83.25%



**LAMAR UNIVERSITY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	52.15%	44%	49%	48%	47%	48%	47%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	43.75%	48.7%	49.5%	50%	50.5%	50%	50.5%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	18.48%	19.1%	19%	19.5%	20%	19.5%	20%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	42.92%	42.7%	43.5%	44%	44.5%	44%	44.5%
State Licensure Pass Rate of Engineering Graduates	80%	40.5%	83%	83.5%	84%	83.5%	84%
State Licensure Pass Rate of Nursing Graduates	97.29%	100%	98.5%	98.6%	98.7%	98.6%	98.7%
Dollar Value of External or Sponsored Research Funds (in Millions)	2.6	2.79	3.5	4	4.5	4	4.5
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	12.3%	15.55%	12%	11.9%	11.8%	11.9%	11.8%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,679	4,859	4,949	5,059	5,169	5,059	5,169
<b>Explanatory:</b>							
Average Student Loan Debt	28,065	29,837	30,635	30,745	30,855	30,745	30,855
Percent of Students with Student Loan Debt	69.3%	73.1%	68.7%	68.7%	68.7%	68.7%	68.7%
Average Financial Aid Award Per Full-Time Student	12,077	12,354	11,766	11,766	11,766	11,766	11,766
Percent of Full-Time Students Receiving Financial Aid	79.9%	77.1%	82.9%	82.9%	82.9%	82.9%	82.9%

**LAMAR INSTITUTE OF TECHNOLOGY**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 8,659,557	\$ 8,817,280	\$ 9,789,472	\$ 10,762,077	\$ 10,619,439	\$ 10,138,645	\$ 9,996,007

**LAMAR INSTITUTE OF TECHNOLOGY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
GR Dedicated - Estimated Other Educational and General Income Account No. 770	3,156,858	2,660,145	2,879,067	2,585,348	2,571,439	2,506,517	2,513,015
<b>Total, Method of Financing</b>	<b>\$ 11,816,415</b>	<b>\$ 11,477,425</b>	<b>\$ 12,668,539</b>	<b>\$ 13,347,425</b>	<b>\$ 13,190,878</b>	<b>\$ 12,645,162</b>	<b>\$ 12,509,022</b>
<b>This bill pattern represents an estimated 47.8% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	181.2	189.1	190.0	206.0	206.0	197.3	197.3
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy: ACADEMIC EDUCATION</b>	\$ 1,020,994	\$ 1,013,803	\$ 1,200,000	\$ 2,970,287	\$ 2,957,769	\$ 2,970,287	\$ 2,957,769
<b>A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION</b>	\$ 6,371,038	\$ 5,748,758	\$ 5,580,900	\$ 3,864,923	\$ 3,864,923	\$ 3,864,923	\$ 3,864,923
<b>A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 296,673	\$ 382,424	\$ 430,669	\$ 430,669	\$ 430,669	\$ 400,668	\$ 418,936
<b>A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	\$ 444,820	\$ 386,852	\$ 416,818	\$ 416,818	\$ 416,818	\$ 367,988	\$ 370,127
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<b>\$ 8,133,525</b>	<b>\$ 7,531,837</b>	<b>\$ 7,628,387</b>	<b>\$ 7,682,697</b>	<b>\$ 7,670,179</b>	<b>\$ 7,603,866</b>	<b>\$ 7,611,755</b>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy: E&amp;G SPACE SUPPORT</b>	\$ 936,134	\$ 949,962	\$ 1,073,914	\$ 1,216,034	\$ 1,216,034	\$ 1,216,034	\$ 1,216,034
<b>B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT</b>	\$ 524,142	\$ 523,012	\$ 1,493,624	\$ 1,476,081	\$ 1,332,052	\$ 1,476,081	\$ 1,332,052
<b>B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT</b>	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<b>\$ 1,835,276</b>	<b>\$ 1,847,974</b>	<b>\$ 2,942,538</b>	<b>\$ 3,067,115</b>	<b>\$ 2,923,086</b>	<b>\$ 3,067,115</b>	<b>\$ 2,923,086</b>
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy: WORKFORCE LITERACY</b>	\$ 40,569	\$ 40,569	\$ 40,569	\$ 40,569	\$ 40,569	\$ 38,541	\$ 38,541
<b>C.1.2. Strategy: WORKFORCE TRAINING/EDUCATION Workforce Training and Education Expansion.</b>	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 475,000	\$ 475,000

**LAMAR INSTITUTE OF TECHNOLOGY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>C.1.3. Strategy:</b> ASSOCIATE ARTS DEGREE	\$ 0	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 237,500	\$ 237,500
<b>C.2.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 1,307,045	\$ 1,307,045	\$ 1,307,045	\$ 1,223,140	\$ 1,223,140	\$ 1,223,140	\$ 1,223,140
<b>C.3.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 583,904	\$ 583,904	\$ 0	\$ 0
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 1,847,614</u>	<u>\$ 2,097,614</u>	<u>\$ 2,097,614</u>	<u>\$ 2,597,613</u>	<u>\$ 2,597,613</u>	<u>\$ 1,974,181</u>	<u>\$ 1,974,181</u>
<b>Grand Total, LAMAR INSTITUTE OF TECHNOLOGY</b>	<u>\$ 11,816,415</u>	<u>\$ 11,477,425</u>	<u>\$ 12,668,539</u>	<u>\$ 13,347,425</u>	<u>\$ 13,190,878</u>	<u>\$ 12,645,162</u>	<u>\$ 12,509,022</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 3,045,166	\$ 3,267,402	\$ 3,432,721	\$ 3,225,931	\$ 3,574,910	\$ 2,814,451	\$ 3,163,430
Other Personnel Costs	296,673	382,424	430,669	430,669	430,669	400,668	400,668
Faculty Salaries (Higher Education Only)	5,038,346	4,896,880	4,576,738	5,468,717	4,952,224	5,468,717	4,952,224
Debt Service	524,142	523,012	1,493,624	1,476,081	1,332,052	1,476,081	1,332,052
Other Operating Expense	2,467,268	2,020,855	2,317,969	2,329,209	2,484,205	2,117,257	2,290,521
Grants	444,820	386,852	416,818	416,818	416,818	367,988	370,127
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 11,816,415</u>	<u>\$ 11,477,425</u>	<u>\$ 12,668,539</u>	<u>\$ 13,347,425</u>	<u>\$ 13,190,878</u>	<u>\$ 12,645,162</u>	<u>\$ 12,509,022</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 526,347	\$ 529,575	\$ 533,069	\$	\$	\$ 536,854	\$ 540,956
Group Insurance	1,050,008	1,143,082	1,224,923			1,390,209	1,453,582
Social Security	622,854	646,321	672,174			691,539	712,362
<b>Subtotal, Employee Benefits</b>	<u>\$ 2,199,209</u>	<u>\$ 2,318,978</u>	<u>\$ 2,430,166</u>	<u>\$</u>	<u>\$</u>	<u>\$ 2,618,602</u>	<u>\$ 2,706,900</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 2,199,209</u>	<u>\$ 2,318,978</u>	<u>\$ 2,430,166</u>	<u>\$</u>	<u>\$</u>	<u>\$ 2,618,602</u>	<u>\$ 2,706,900</u>

**LAMAR INSTITUTE OF TECHNOLOGY**  
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Percentage of Courses Completed	96.49%	96.48%	96.5%	96.5%	96.5%	96.5%	96.5%
Percent of Contact Hours Taught by Full-time Faculty	57.3%	76.6%	75%	75%	75%	75%	75%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Math	19.5%	31.9%	20%	20%	20%	20%	20%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Writing	18.2%	33.4%	20%	20%	20%	20%	20%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Reading	17.9%	39.7%	20%	20%	20%	20%	20%
<b>A.1.1. Strategy: ACADEMIC EDUCATION</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	13%	13%	13%	13%	13%	13%	13%

**LAMAR STATE COLLEGE - ORANGE**

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 6,903,911	\$ 8,436,289	\$ 9,048,749	\$ 9,015,699	\$ 8,777,957	\$ 8,384,018	\$ 8,146,277
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>2,674,821</u>	<u>1,687,053</u>	<u>2,164,533</u>	<u>2,224,069</u>	<u>2,229,243</u>	<u>2,149,872</u>	<u>2,163,040</u>
<b>Total, Method of Financing</b>	<u>\$ 9,578,732</u>	<u>\$ 10,123,342</u>	<u>\$ 11,213,282</u>	<u>\$ 11,239,768</u>	<u>\$ 11,007,200</u>	<u>\$ 10,533,890</u>	<u>\$ 10,309,317</u>

**This bill pattern represents an estimated 49.6% of this agency's estimated total available funds for the biennium.**

**LAMAR STATE COLLEGE - ORANGE**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	144.2	140.1	146.5	151.5	151.5	134.8	134.8
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 2,837,330	\$ 2,318,926	\$ 2,436,165	\$ 3,060,932	\$ 3,051,005	\$ 3,060,932	\$ 3,051,005
<b>A.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 2,621,175	\$ 2,059,505	\$ 2,377,353	\$ 1,812,337	\$ 1,812,337	\$ 1,812,337	\$ 1,812,337
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 418,919	\$ 352,940	\$ 390,000	\$ 401,700	\$ 413,750	\$ 323,713	\$ 338,466
<b>A.1.4. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 403,356	\$ 404,370	\$ 411,248	\$ 415,360	\$ 419,514	\$ 419,150	\$ 428,595
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 6,280,780</u>	<u>\$ 5,135,741</u>	<u>\$ 5,614,766</u>	<u>\$ 5,690,329</u>	<u>\$ 5,696,606</u>	<u>\$ 5,616,132</u>	<u>\$ 5,630,403</u>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 910,436	\$ 904,891	\$ 904,891	\$ 878,565	\$ 878,565	\$ 878,565	\$ 878,565
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 428,768	\$ 427,809	\$ 1,199,473	\$ 1,158,403	\$ 919,559	\$ 1,158,403	\$ 919,559
<b>B.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 1,714,204</u>	<u>\$ 1,707,700</u>	<u>\$ 2,479,364</u>	<u>\$ 2,411,968</u>	<u>\$ 2,173,124</u>	<u>\$ 2,411,968</u>	<u>\$ 2,173,124</u>
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> ALLIED HEALTH PROGRAMS	\$ 0	\$ 577,000	\$ 577,000	\$ 523,785	\$ 523,785	\$ 497,596	\$ 497,596
<b>C.2.1. Strategy:</b> MARITIME TECHNOLOGY PROGRAM	\$ 0	\$ 500,000	\$ 500,000	\$ 446,785	\$ 446,785	\$ 424,446	\$ 424,446
<b>C.3.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 1,583,748	\$ 1,583,748	\$ 1,583,748	\$ 1,583,748	\$ 1,583,748	\$ 1,583,748	\$ 1,583,748
<b>C.3.2. Strategy:</b> HURRICANE IKE DAMAGES	\$ 0	\$ 619,153	\$ 458,404	\$ 51,723	\$ 51,722	\$ 0	\$ 0
<b>C.4.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 531,430	\$ 531,430	\$ 0	\$ 0
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 1,583,748</u>	<u>\$ 3,279,901</u>	<u>\$ 3,119,152</u>	<u>\$ 3,137,471</u>	<u>\$ 3,137,470</u>	<u>\$ 2,505,790</u>	<u>\$ 2,505,790</u>
 <b>Grand Total, LAMAR STATE COLLEGE ORANGE</b>	 <u>\$ 9,578,732</u>	 <u>\$ 10,123,342</u>	 <u>\$ 11,213,282</u>	 <u>\$ 11,239,768</u>	 <u>\$ 11,007,200</u>	 <u>\$ 10,533,890</u>	 <u>\$ 10,309,317</u>

**LAMAR STATE COLLEGE - ORANGE**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 3,461,898	\$ 3,538,950	\$ 3,588,196	\$ 3,734,262	\$ 3,637,738	\$ 3,688,405	\$ 3,591,881
Other Personnel Costs	173,271	119,722	179,430	128,543	178,300	131,303	181,060
Faculty Salaries (Higher Education Only)	3,556,852	3,706,294	3,488,379	3,959,304	3,433,231	3,930,094	3,391,735
Professional Fees and Services	67,131	93,860	34,600	79,855	75,000	80,823	29,743
Consumable Supplies	273,162	35,996	157,987	34,949	160,366	34,949	173,863
Utilities	637,305	431,648	354,450	419,090	345,181	419,090	345,181
Rent Machine and Other	158,070	31,680	27,320	30,758	26,612	30,758	26,612
Debt Service	428,768	427,809	1,199,473	1,158,403	919,559	1,158,403	919,559
Other Operating Expense	822,275	1,487,383	1,740,679	1,439,604	1,776,017	428,692	779,897
Grants	0	0	0	0	0	419,150	428,595
Capital Expenditures	0	250,000	442,768	255,000	455,196	212,223	441,191
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 9,578,732</b>	<b>\$ 10,123,342</b>	<b>\$ 11,213,282</b>	<b>\$ 11,239,768</b>	<b>\$ 11,007,200</b>	<b>\$ 10,533,890</b>	<b>\$ 10,309,317</b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 415,702	\$ 418,228	\$ 420,921	\$	\$	\$ 423,799	\$ 426,875
Group Insurance	912,140	1,066,016	1,142,304			1,315,744	1,375,690
Social Security	516,014	535,455	556,873			572,917	590,168
Subtotal, Employee Benefits	<b>\$ 1,843,856</b>	<b>\$ 2,019,699</b>	<b>\$ 2,120,098</b>	<b>\$</b>	<b>\$</b>	<b>\$ 2,312,460</b>	<b>\$ 2,392,733</b>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 1,843,856</b>	<b>\$ 2,019,699</b>	<b>\$ 2,120,098</b>	<b>\$</b>	<b>\$</b>	<b>\$ 2,312,460</b>	<b>\$ 2,392,733</b>
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of Courses Completed	93.1%	94.5%	94.5%	94.5%	94.5%	94.5%	94.5%
Number of Students Who Transfer to a University	377	380	380	380	380	380	380
Percent of Contact Hours Taught by Full-time Faculty	65.67%	66.74%	66.75%	66.75%	66.75%	66.75%	66.75%

**LAMAR STATE COLLEGE - ORANGE**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Math	53.1%	57%	57%	57%	57%	57%	57%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Writing	57.6%	65%	65%	65%	65%	65%	65%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Reading	68.7%	68%	68%	68%	68%	68%	68%
<b>A.1.1. Strategy: ACADEMIC EDUCATION</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	13.01%	13%	13%	13%	13%	13%	13%

**LAMAR STATE COLLEGE - PORT ARTHUR**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 10,396,807	\$ 9,559,246	\$ 10,184,715	\$ 9,117,236	\$ 9,055,044	\$ 8,735,192	\$ 8,538,000
GR Dedicated Estimated Other Educational and General Income Account No. 770	<u>1,672,137</u>	<u>1,637,000</u>	<u>2,607,260</u>	<u>2,019,213</u>	<u>2,010,825</u>	<u>2,055,850</u>	<u>2,061,650</u>
<b>Total, Method of Financing</b>	<u>\$ 12,068,944</u>	<u>\$ 11,196,246</u>	<u>\$ 12,791,975</u>	<u>\$ 11,136,449</u>	<u>\$ 11,065,869</u>	<u>\$ 10,791,042</u>	<u>\$ 10,599,650</u>

This bill pattern represents an estimated 46.7% of this agency's estimated total available funds for the biennium.

<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	188.3	189.0	189.0	192.0	194.0	171.7	171.7
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**LAMAR STATE COLLEGE - PORT ARTHUR**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> ACADEMIC EDUCATION	\$ 4,168,823	\$ 3,572,664	\$ 3,628,057	\$ 2,875,243	\$ 2,867,694	\$ 2,875,243	\$ 2,867,694
<b>A.1.2. Strategy:</b> VOCATIONAL/TECHNICAL EDUCATION	\$ 2,707,019	\$ 2,423,752	\$ 2,461,330	\$ 2,618,581	\$ 2,618,581	\$ 2,618,581	\$ 2,618,581
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 213,628	\$ 259,973	\$ 260,000	\$ 260,000	\$ 260,000	\$ 265,291	\$ 277,385
<b>A.1.4. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 199,473	\$ 288,817	\$ 290,050	\$ 290,522	\$ 290,522	\$ 321,868	\$ 323,962
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 7,288,943</u>	<u>\$ 6,545,206</u>	<u>\$ 6,639,437</u>	<u>\$ 6,044,346</u>	<u>\$ 6,036,797</u>	<u>\$ 6,080,983</u>	<u>\$ 6,087,622</u>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 1,838,327	\$ 704,575	\$ 1,581,965	\$ 1,019,778	\$ 1,019,778	\$ 1,019,778	\$ 1,019,778
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 857,559	\$ 862,351	\$ 1,486,458	\$ 1,466,211	\$ 1,268,180	\$ 1,466,211	\$ 1,268,180
<b>B.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 3,070,886</u>	<u>\$ 1,941,926</u>	<u>\$ 3,443,423</u>	<u>\$ 2,860,989</u>	<u>\$ 2,662,958</u>	<u>\$ 2,860,989</u>	<u>\$ 2,662,958</u>
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> VO-TECH AND HVAC PROGRAM	\$ 0	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 163,056	\$ 163,056
<b>C.2.1. Strategy:</b> SMALL BUSINESS DEVELOPMENT CENTER	\$ 231,000	\$ 231,000	\$ 231,000	\$ 231,000	\$ 231,000	\$ 207,900	\$ 207,900
<b>C.3.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 1,478,115	\$ 1,478,114	\$ 1,478,115	\$ 1,478,114	\$ 1,478,114	\$ 1,478,114	\$ 1,478,114
<b>C.3.2. Strategy:</b> HOLD HARMLESS	\$ 0	\$ 750,000	\$ 750,000	\$ 72,000	\$ 72,000	\$ 0	\$ 0
<b>C.4.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 200,000	\$ 335,000	\$ 0	\$ 0
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 1,709,115</u>	<u>\$ 2,709,114</u>	<u>\$ 2,709,115</u>	<u>\$ 2,231,114</u>	<u>\$ 2,366,114</u>	<u>\$ 1,849,070</u>	<u>\$ 1,849,070</u>
<b>Grand Total, LAMAR STATE COLLEGE PORT ARTHUR</b>	<u>\$ 12,068,944</u>	<u>\$ 11,196,246</u>	<u>\$ 12,791,975</u>	<u>\$ 11,136,449</u>	<u>\$ 11,065,869</u>	<u>\$ 10,791,042</u>	<u>\$ 10,599,650</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 5,652,499	\$ 5,206,244	\$ 4,990,998	\$ 5,151,245	\$ 4,506,895	\$ 5,108,435	\$ 4,426,067
Faculty Salaries (Higher Education Only)	4,056,325	3,813,968	4,299,655	3,163,549	3,523,842	2,931,049	3,323,303



**LAMAR STATE COLLEGE - PORT ARTHUR**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Consumable Supplies	0	0	0	5,000	10,000	0	0
Utilities	252,509	119,767	352,400	173,347	227,167	173,347	227,167
Debt Service	857,559	862,351	1,486,458	1,466,211	1,268,180	1,466,211	1,268,180
Other Operating Expense	1,050,579	905,099	1,372,414	886,575	1,239,263	790,132	1,030,971
Client Services	199,473	288,817	290,050	290,522	290,522	0	0
Grants	0	0	0	0	0	321,868	323,962
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 12,068,944</b>	<b>\$ 11,196,246</b>	<b>\$ 12,791,975</b>	<b>\$ 11,136,449</b>	<b>\$ 11,065,869</b>	<b>\$ 10,791,042</b>	<b>\$ 10,599,650</b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 493,202	\$ 496,999	\$ 500,999	\$	\$	\$ 505,236	\$ 509,730
Group Insurance	1,290,903	1,627,883	1,744,465			1,475,590	1,542,853
Social Security	634,068	657,957	684,275			703,989	725,187
Subtotal, Employee Benefits	\$ 2,418,173	\$ 2,782,839	\$ 2,929,739	\$	\$	\$ 2,684,815	\$ 2,777,770
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 2,418,173</b>	<b>\$ 2,782,839</b>	<b>\$ 2,929,739</b>	<b>\$</b>	<b>\$</b>	<b>\$ 2,684,815</b>	<b>\$ 2,777,770</b>
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of Courses Completed	93.42%	93.4%	94%	94%	94%	94%	94%
Number of Students Who Transfer to a University	482	480	483	483	483	483	483
Percent of Contact Hours Taught by Full-time Faculty	68.53%	68.5%	69%	69%	69%	69%	69%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Math	16.4%	30.6%	17%	17%	17%	17%	17%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Writing	16%	32.2%	17%	17%	17%	17%	17%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Reading	17.6%	43.5%	18%	18%	18%	18%	18%

**LAMAR STATE COLLEGE - PORT ARTHUR**  
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
<b>A.1.1. Strategy: ACADEMIC EDUCATION</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	12.42%	11.79%	12.42%	12.42%	12.42%	12.42%	12.42%

**SAM HOUSTON STATE UNIVERSITY**

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
<b>Method of Financing:</b>							
General Revenue Fund	\$ 43,559,536	\$ 52,437,410	\$ 57,328,524	\$ 61,153,797	\$ 61,610,926	\$ 57,190,879	\$ 57,668,363
<u>General Revenue Fund - Dedicated</u>							
Law Enforcement Officer Standards and Education Account No. 116	90,000	0	0	0	0	0	0
Law Enforcement Management Institute Account No. 581, estimated	3,450,445	4,074,000	6,287,070	6,241,000	3,874,000	5,922,800	3,960,400
Estimated Board Authorized Tuition Increases Account No. 704	2,238,375	2,103,165	2,145,228	2,145,228	2,145,228	2,145,228	2,145,228
Estimated Other Educational and General Income Account No. 770	23,196,684	23,676,425	24,102,362	24,210,910	24,239,526	24,032,336	24,224,765
Correctional Management Institute of Texas Account No. 5083, estimated	1,802,675	2,125,000	2,371,070	2,125,000	2,024,000	1,991,520	1,991,520
Subtotal, General Revenue Fund - Dedicated	<u>\$ 30,778,179</u>	<u>\$ 31,978,590</u>	<u>\$ 34,905,730</u>	<u>\$ 34,722,138</u>	<u>\$ 32,282,754</u>	<u>\$ 34,091,884</u>	<u>\$ 32,321,913</u>
License Plate Trust Fund Account No. 0802, estimated	<u>5,000</u>	<u>1,255</u>	<u>3,755</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
<b>Total, Method of Financing</b>	<u>\$ 74,342,715</u>	<u>\$ 84,417,255</u>	<u>\$ 92,238,009</u>	<u>\$ 95,878,935</u>	<u>\$ 93,896,680</u>	<u>\$ 91,285,763</u>	<u>\$ 89,993,276</u>

**SAM HOUSTON STATE UNIVERSITY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>This bill pattern represents an estimated 24.6% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	981.0	1,154.0	1,154.0	1,276.5	1,276.5	1,175.2	1,175.2
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>	\$ 49,408,835	\$ 56,638,003	\$ 56,828,273	\$ 52,083,223	\$ 52,083,223	\$ 52,083,223	\$ 52,083,223
<b>A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT</b>	\$ 0	\$ 0	\$ 0	\$ 2,169,091	\$ 2,169,091	\$ 2,169,091	\$ 2,169,091
<b>A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 4,051,933	\$ 4,254,530	\$ 4,467,256	\$ 4,690,619	\$ 4,690,619	\$ 4,499,567	\$ 4,704,789
<b>A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE</b>	\$ 234,265	\$ 218,488	\$ 218,488	\$ 218,488	\$ 218,488	\$ 209,749	\$ 209,749
<b>A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	\$ 3,824,129	\$ 3,965,267	\$ 4,044,573	\$ 4,125,464	\$ 4,207,973	\$ 4,137,942	\$ 4,179,042
<b>A.1.6. Strategy: ORGANIZED ACTIVITIES</b>	\$ 86,885	\$ 86,885	\$ 86,885	\$ 86,885	\$ 86,885	\$ 86,885	\$ 86,885
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 57,606,047</u>	<u>\$ 65,163,173</u>	<u>\$ 65,645,475</u>	<u>\$ 63,373,770</u>	<u>\$ 63,456,279</u>	<u>\$ 63,186,457</u>	<u>\$ 63,432,779</u>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy: E&amp;G SPACE SUPPORT</b>	\$ 4,189,909	\$ 4,788,519	\$ 4,887,233	\$ 9,126,105	\$ 9,126,105	\$ 9,126,105	\$ 9,126,105
Educational and General Space Support.							
<b>B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT</b>	\$ 2,522,713	\$ 2,531,741	\$ 6,242,843	\$ 6,148,800	\$ 5,646,300	\$ 6,148,800	\$ 5,646,300
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 6,712,622</u>	<u>\$ 7,320,260</u>	<u>\$ 11,130,076</u>	<u>\$ 15,274,905</u>	<u>\$ 14,772,405</u>	<u>\$ 15,274,905</u>	<u>\$ 14,772,405</u>
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy: ACADEMIC ENRICHMENT CENTER</b>	\$ 149,689	\$ 157,381	\$ 158,295	\$ 93,515	\$ 93,802	\$ 85,416	\$ 85,417
Academic Enrichment Center/Advisement Center.							
<b>C.1.2. Strategy: ALLIED HEALTH PROGRAMS</b>	\$ 0	\$ 1,000,000	\$ 2,000,000	\$ 1,000,000	\$ 2,000,000	\$ 912,000	\$ 1,824,000
<b>C.2.1. Strategy: SAM HOUSTON MUSEUM</b>	\$ 565,210	\$ 564,220	\$ 610,873	\$ 274,587	\$ 274,587	\$ 250,423	\$ 250,423
<b>C.2.2. Strategy: BUSINESS &amp; ECONOMIC DEVELOPMENT CTR</b>	\$ 238,962	\$ 238,962	\$ 238,962	\$ 238,962	\$ 238,962	\$ 215,066	\$ 215,066
Center for Business and Economic Development.							

**SAM HOUSTON STATE UNIVERSITY**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
<b>C.2.3. Strategy:</b> LAW ENFORCEMENT MGT INSTITUTE Bill Blackwood Law Enforcement Management Institute of Texas. Est.	\$ 3,540,445	\$ 4,164,000	\$ 6,377,070	\$ 6,331,000	\$ 3,964,000	\$ 6,012,800	\$ 4,050,400
<b>C.2.4. Strategy:</b> CORRECTIONAL MANAGEMENT INSTITUTE Criminal Justice Correctional Management Institute of Texas.	\$ 1,802,675	\$ 2,125,000	\$ 2,371,070	\$ 2,125,000	\$ 2,024,000	\$ 1,991,520	\$ 1,991,520
<b>C.2.5. Strategy:</b> CRIME VICTIMS' INSTITUTE	\$ 244,211	\$ 224,414	\$ 239,862	\$ 224,414	\$ 239,862	\$ 204,665	\$ 218,755
<b>C.2.6. Strategy:</b> FORENSIC SCIENCE COMMISSION	\$ 488,880	\$ 500,000	\$ 500,000	\$ 1,138,000	\$ 1,028,000	\$ 456,000	\$ 456,000
<b>C.3.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 2,471,399	\$ 2,467,653	\$ 2,470,154	\$ 2,469,399	\$ 2,469,400	\$ 2,370,742	\$ 2,370,742
<b>C.3.2. Strategy:</b> ENVIRONMENTAL STUDIES INSTITUTE Institute of Environmental Studies.	\$ 244,822	\$ 236,411	\$ 240,391	\$ 109,250	\$ 109,250	\$ 99,636	\$ 99,636
<b>C.4.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 3,000,000	\$ 3,000,000	\$ 0	\$ 0
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	\$ 9,746,293	\$ 11,678,041	\$ 15,206,677	\$ 17,004,127	\$ 15,441,863	\$ 12,598,268	\$ 11,561,959
<b>D. Goal: RESEARCH FUNDS</b>							
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 277,753	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>D.2.1. Strategy:</b> COMPREHENSIVE RESEARCH FUND	\$ 0	\$ 255,781	\$ 255,781	\$ 226,133	\$ 226,133	\$ 226,133	\$ 226,133
<b>Total, Goal D: RESEARCH FUNDS</b>	\$ 277,753	\$ 255,781	\$ 255,781	\$ 226,133	\$ 226,133	\$ 226,133	\$ 226,133
<b>Grand Total, SAM HOUSTON STATE UNIVERSITY</b>	\$ 74,342,715	\$ 84,417,255	\$ 92,238,009	\$ 95,878,935	\$ 93,896,680	\$ 91,285,763	\$ 89,993,276
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 17,175,471	\$ 21,924,318	\$ 22,323,343	\$ 28,405,901	\$ 28,347,572	\$ 24,978,982	\$ 24,231,106
Other Personnel Costs	1,348,403	1,302,840	1,350,874	1,496,278	1,515,030	1,504,044	1,436,969
Faculty Salaries (Higher Education Only)	41,761,888	46,125,604	46,807,879	44,884,703	45,518,056	44,717,491	44,584,890
Professional Salaries Faculty Equivalent (Higher Education Only)	13,500	0	0	0	0	0	0
Professional Fees and Services	268,027	268,050	250,271	238,000	261,952	353,741	234,922
Fuels and Lubricants	17,993	28,900	70,861	29,045	68,400	31,456	66,057
Consumable Supplies	152,460	180,973	195,668	175,093	181,177	194,085	174,469
Utilities	185,666	169,331	172,921	89,362	89,529	153,767	118,365
Travel	90,713	98,998	136,183	111,492	133,226	116,813	122,838

**SAM HOUSTON STATE UNIVERSITY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Rent - Building	196,828	164,551	171,630	166,000	165,000	222,686	160,193
Rent Machine and Other	31,827	44,734	96,178	36,729	54,118	44,553	85,476
Debt Service	2,522,713	2,531,741	6,242,843	6,148,800	5,646,300	6,148,800	5,646,300
Other Operating Expense	10,510,269	11,514,980	14,329,475	13,587,532	11,881,320	8,617,588	8,903,596
Grants	0	0	0	0	0	4,137,942	4,179,042
Capital Expenditures	66,957	62,235	89,883	510,000	35,000	63,815	49,053
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 74,342,715</b>	<b>\$ 84,417,255</b>	<b>\$ 92,238,009</b>	<b>\$ 95,878,935</b>	<b>\$ 93,896,680</b>	<b>\$ 91,285,763</b>	<b>\$ 89,993,276</b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 4,303,761	\$ 4,337,664	\$ 4,374,002	\$	\$	\$ 4,413,100	\$ 4,455,158
Group Insurance	6,465,010	8,449,863	9,055,468			7,895,355	8,255,426
Social Security	4,887,245	5,071,377	5,274,232			5,426,181	5,589,570
Subtotal, Employee Benefits	\$ 15,656,016	\$ 17,858,904	\$ 18,703,702	\$	\$	\$ 17,734,636	\$ 18,300,154
<u>Debt Service</u>							
Lease Payments	\$ 0	\$ 44	\$ 0	\$	\$	\$ 0	\$ 0
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 15,656,016</b>	<b>\$ 17,858,948</b>	<b>\$ 18,703,702</b>	<b>\$</b>	<b>\$</b>	<b>\$ 17,734,636</b>	<b>\$ 18,300,154</b>
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	55.1%	51%	54%	54%	54%	54%	54%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	29.1%	29.7%	27%	27%	27%	27%	27%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	79.82%	77.4%	81%	82%	82%	82%	82%
Certification Rate of Teacher Education Graduates	89.2%	92.5%	92%	92%	92%	92%	92%

**SAM HOUSTON STATE UNIVERSITY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	52.94%	53%	53%	53%	53%	53%	53%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	64.76%	68.6%	64%	64%	64%	64%	64%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	37%	36.7%	34%	34%	34%	34%	34%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	45%	43.1%	45%	45%	45%	45%	45%
Dollar Value of External or Sponsored Research Funds (in Millions)	5.72	5.6	6.07	6.25	6.44	6.25	6.44
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	8.2%	7.43%	7.8%	7.8%	7.8%	7.8%	7.8%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,795	5,052	5,251	5,459	5,675	5,459	5,675
<b>Explanatory:</b>							
Average Student Loan Debt	32,832	33,160	33,492	33,827	34,165	33,827	34,165
Percent of Students with Student Loan Debt	66.6%	67.2%	67.9%	68.6%	69.3%	68.6%	69.3%
Average Financial Aid Award Per Full-Time Student	12,352	12,537	12,725	12,916	13,110	12,916	13,110
Percent of Full-Time Students Receiving Financial Aid	65.1%	65.7%	66.4%	67.1%	67.7%	67.1%	67.7%

**TEXAS STATE UNIVERSITY**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 91,301,971	\$ 101,496,974	\$ 110,683,573	\$ 115,274,775	\$ 113,293,569	\$ 109,580,795	\$ 108,399,589
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	3,540,408	3,496,153	3,496,153	3,496,153	3,496,153	3,496,153	3,496,153

**TEXAS STATE UNIVERSITY**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Estimated Other Educational and General Income Account No. 770	54,119,591	52,076,173	47,424,770	47,971,327	48,401,057	47,895,226	48,093,744
Subtotal, General Revenue Fund Dedicated	<u>\$ 57,659,999</u>	<u>\$ 55,572,326</u>	<u>\$ 50,920,923</u>	<u>\$ 51,467,480</u>	<u>\$ 51,897,210</u>	<u>\$ 51,391,379</u>	<u>\$ 51,589,897</u>
License Plate Trust Fund Account No. 0802, estimated	<u>12,718</u>	<u>10,268</u>	<u>7,946</u>	<u>7,946</u>	<u>7,946</u>	<u>7,946</u>	<u>7,946</u>
<b>Total, Method of Financing</b>	<u>\$ 148,974,688</u>	<u>\$ 157,079,568</u>	<u>\$ 161,612,442</u>	<u>\$ 166,750,201</u>	<u>\$ 165,198,725</u>	<u>\$ 160,980,120</u>	<u>\$ 159,997,432</u>
<b>This bill pattern represents an estimated 21% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	1,882.0	1,696.0	1,716.0	1,745.6	1,745.6	1,689.7	1,689.7
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> OPERATIONS SUPPORT	\$ 107,075,443	\$ 114,119,448	\$ 106,452,586	\$ 96,830,522	\$ 96,830,522	\$ 96,830,522	\$ 96,830,522
<b>A.1.2. Strategy:</b> TEACHING EXPERIENCE SUPPLEMENT	\$ 2,704,522	\$ 2,654,768	\$ 2,654,767	\$ 2,668,997	\$ 2,668,997	\$ 2,668,997	\$ 2,668,997
<b>A.1.3. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 5,706,093	\$ 5,443,943	\$ 6,955,531	\$ 7,391,593	\$ 7,992,403	\$ 7,075,433	\$ 7,397,994
<b>A.1.4. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 271,809	\$ 320,060	\$ 505,666	\$ 505,666	\$ 505,666	\$ 505,666	\$ 505,666
<b>A.1.5. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 6,604,548	\$ 6,845,429	\$ 6,845,429	\$ 6,845,429	\$ 6,845,429	\$ 7,085,488	\$ 7,132,525
<b>A.1.6. Strategy:</b> ORGANIZED ACTIVITIES	<u>\$ 1,249,676</u>	<u>\$ 1,363,654</u>	<u>\$ 1,363,654</u>	<u>\$ 1,363,654</u>	<u>\$ 1,363,654</u>	<u>\$ 1,363,654</u>	<u>\$ 1,363,654</u>
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 123,612,091</u>	<u>\$ 130,747,302</u>	<u>\$ 124,777,633</u>	<u>\$ 115,605,861</u>	<u>\$ 116,206,671</u>	<u>\$ 115,529,760</u>	<u>\$ 115,899,358</u>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 8,666,637	\$ 7,815,494	\$ 8,882,065	\$ 19,224,718	\$ 19,224,718	\$ 19,224,718	\$ 19,224,718
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	<u>\$ 9,911,309</u>	<u>\$ 10,347,276</u>	<u>\$ 18,970,490</u>	<u>\$ 18,740,277</u>	<u>\$ 17,387,991</u>	<u>\$ 18,740,277</u>	<u>\$ 17,387,991</u>
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 18,577,946</u>	<u>\$ 18,162,770</u>	<u>\$ 27,852,555</u>	<u>\$ 37,964,995</u>	<u>\$ 36,612,709</u>	<u>\$ 37,964,995</u>	<u>\$ 36,612,709</u>

**TEXAS STATE UNIVERSITY**  
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> GEOGRAPHY EDUCATION Improvement of Geography Education.	\$ 38,172	\$ 39,090	\$ 36,969	\$ 0	\$ 0	\$ 0	\$ 0
<b>C.1.2. Strategy:</b> ROUND ROCK HIGHER EDUCATION CENTER	\$ 1,026,430	\$ 1,057,059	\$ 1,072,992	\$ 249,375	\$ 249,375	\$ 236,906	\$ 236,906
<b>C.1.3. Strategy:</b> SCHOOL SAFETY CENTER	\$ 1,052,173	\$ 1,060,890	\$ 1,356,459	\$ 1,356,459	\$ 1,356,459	\$ 1,288,636	\$ 1,288,636
<b>C.2.1. Strategy:</b> EDWARDS AQUIFER RESEARCH CENTER Edwards Aquifer Research and Data Center.	\$ 421,933	\$ 377,449	\$ 344,914	\$ 68,068	\$ 68,068	\$ 64,665	\$ 64,665
<b>C.2.2. Strategy:</b> SEMICONDUCTOR INITIATIVE Semiconductor Manufacturing and Research Initiative.	\$ 52,749	\$ 9,343	\$ 62,344	\$ 0	\$ 0	\$ 0	\$ 0
<b>C.3.1. Strategy:</b> SMALL BUSINESS DEVELOPMENT CENTER	\$ 211,020	\$ 220,796	\$ 207,468	\$ 207,468	\$ 207,468	\$ 186,721	\$ 186,721
<b>C.4.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 1,934,599	\$ 1,932,149	\$ 1,929,827	\$ 1,929,827	\$ 1,929,827	\$ 1,929,827	\$ 1,929,827
<b>C.5.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 5,589,538	\$ 4,789,538	\$ 0	\$ 0
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 4,737,076</u>	<u>\$ 4,696,776</u>	<u>\$ 5,010,973</u>	<u>\$ 9,400,735</u>	<u>\$ 8,600,735</u>	<u>\$ 3,706,755</u>	<u>\$ 3,706,755</u>
<b>D. Goal: RESEARCH FUNDS</b>							
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 2,047,575	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>D.2.1. Strategy:</b> CORE RESEARCH SUPPORT	\$ 0	\$ 3,472,720	\$ 3,971,281	\$ 3,778,610	\$ 3,778,610	\$ 3,778,610	\$ 3,778,610
<b>Total, Goal D: RESEARCH FUNDS</b>	<u>\$ 2,047,575</u>	<u>\$ 3,472,720</u>	<u>\$ 3,971,281</u>	<u>\$ 3,778,610</u>	<u>\$ 3,778,610</u>	<u>\$ 3,778,610</u>	<u>\$ 3,778,610</u>
<b>Grand Total, TEXAS STATE UNIVERSITY</b>	<u>\$ 148,974,688</u>	<u>\$ 157,079,568</u>	<u>\$ 161,612,442</u>	<u>\$ 166,750,201</u>	<u>\$ 165,198,725</u>	<u>\$ 160,980,120</u>	<u>\$ 159,997,432</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 43,183,342	\$ 33,903,192	\$ 33,922,907	\$ 43,509,133	\$ 43,715,092	\$ 41,171,786	\$ 41,367,283
Other Personnel Costs	11,148,406	10,126,044	10,977,856	11,808,842	11,652,419	11,523,540	10,735,449
Faculty Salaries (Higher Education Only)	76,297,357	92,813,978	86,774,470	79,282,540	79,282,036	79,140,559	79,142,973
Utilities	18,960	59,522	0	64,765	0	64,765	0
Travel	0	0	0	44,928	44,928	0	0
Debt Service	9,911,309	10,347,276	18,970,490	18,740,277	17,387,991	18,740,277	17,387,991
Other Operating Expense	7,919,462	8,895,036	10,929,375	11,482,880	13,116,259	2,236,869	4,231,211



**TEXAS STATE UNIVERSITY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Grants	0	0	0	0	0	7,085,488	7,132,525
Capital Expenditures	<u>495,852</u>	<u>934,520</u>	<u>37,344</u>	<u>1,816,836</u>	<u>0</u>	<u>1,016,836</u>	<u>0</u>
<b>Total, Object-of-Expense Informational Listing</b>	<b><u>\$ 148,974,688</u></b>	<b><u>\$ 157,079,568</u></b>	<b><u>\$ 161,612,442</u></b>	<b><u>\$ 166,750,201</u></b>	<b><u>\$ 165,198,725</u></b>	<b><u>\$ 160,980,120</u></b>	<b><u>\$ 159,997,432</u></b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 8,535,601	\$ 8,674,927	\$ 8,825,456	\$	\$	\$ 8,989,994	\$ 9,169,813
Group Insurance	13,211,880	14,422,886	15,456,257			14,272,562	14,923,096
Social Security	<u>8,729,427</u>	<u>9,058,316</u>	<u>9,420,649</u>			<u>9,692,055</u>	<u>9,983,895</u>
Subtotal, Employee Benefits	<u>\$ 30,476,908</u>	<u>\$ 32,156,129</u>	<u>\$ 33,702,362</u>	<u>\$</u>	<u>\$</u>	<u>\$ 32,954,611</u>	<u>\$ 34,076,804</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b><u>\$ 30,476,908</u></b>	<b><u>\$ 32,156,129</u></b>	<b><u>\$ 33,702,362</u></b>	<b><u>\$</u></b>	<b><u>\$</u></b>	<b><u>\$ 32,954,611</u></b>	<b><u>\$ 34,076,804</u></b>
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	53%	54%	53%	53%	54%	53%	54%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	26.8%	28.6%	27%	27%	27%	27%	27%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	78.2%	77.5%	78%	78%	78%	78%	78%
Certification Rate of Teacher Education Graduates	89.8%	93.2%	90%	90%	90%	90%	90%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	47.9%	49.7%	48%	48%	48%	48%	48%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	61%	59%	61%	61%	61%	61%	61%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two years	30.8%	26.6%	30%	30%	30%	30%	30%
Percent of Lower Division Courses Taught by Tenured or Tenure Track Faculty	21.2%	22.39%	22%	22%	22%	22%	22%

**TEXAS STATE UNIVERSITY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
State Licensure Pass Rate of Engineering Graduates	67%	40%	67%	67%	67%	67%	67%
State Licensure Pass Rate of Nursing Graduates	100%	100%	95%	95%	95%	95%	95%
Dollar Value of External or Sponsored Research Funds (in Millions)	24.2	26.92	27	27	28	27	28
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	6.9%	7.19%	7%	7%	7%	7%	7%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,970	5,109	5,311	5,521	5,739	5,521	5,739
<b>Explanatory:</b>							
Average Student Loan Debt	26,267	27,305	28,383	29,504	30,670	29,504	30,670
Percent of Students with Student Loan Debt	64%	64%	65%	66%	67%	66%	67%
Average Financial Aid Award Per Full-Time Student	12,542	12,500	12,500	12,500	12,500	12,500	12,500
Percent of Full-Time Students Receiving Financial Aid	59.7%	60%	60%	60%	60%	60%	60%

**SUL ROSS STATE UNIVERSITY**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 13,866,073	\$ 13,820,270	\$ 14,369,909	\$ 20,582,547	\$ 11,839,561	\$ 12,520,779	\$ 11,337,793
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	123,077	126,316	124,211	124,211	124,211	124,211	124,211
Estimated Other Educational and General Income Account No. 770	2,294,198	2,369,397	2,277,791	2,479,211	2,496,638	2,543,705	2,555,171
Subtotal, General Revenue Fund - Dedicated	<u>\$ 2,417,275</u>	<u>\$ 2,495,713</u>	<u>\$ 2,402,002</u>	<u>\$ 2,603,422</u>	<u>\$ 2,620,849</u>	<u>\$ 2,667,916</u>	<u>\$ 2,679,382</u>

**SUL ROSS STATE UNIVERSITY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
License Plate Trust Fund Account No. 0802, estimated	0	7,946	7,946	7,946	7,946	7,946	7,946
<b>Total, Method of Financing</b>	<b>\$ 16,283,348</b>	<b>\$ 16,323,929</b>	<b>\$ 16,779,857</b>	<b>\$ 23,193,915</b>	<b>\$ 14,468,356</b>	<b>\$ 15,196,641</b>	<b>\$ 14,025,121</b>
<b>This bill pattern represents an estimated 31% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	272.0	281.0	327.8	329.8	329.8	273.3	273.3
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>	\$ 6,048,964	\$ 6,183,562	\$ 6,209,528	\$ 5,234,625	\$ 5,234,625	\$ 5,234,625	\$ 5,234,625
<b>A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT</b>	\$ 167,388	\$ 156,346	\$ 156,346	\$ 166,103	\$ 166,103	\$ 166,103	\$ 166,103
<b>A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 625,889	\$ 609,036	\$ 609,036	\$ 377,900	\$ 404,975	\$ 416,423	\$ 435,413
<b>A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE</b>	\$ 53,157	\$ 54,476	\$ 27,597	\$ 27,596	\$ 27,596	\$ 26,644	\$ 26,644
<b>A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	\$ 334,413	\$ 347,625	\$ 327,870	\$ 330,367	\$ 331,600	\$ 373,398	\$ 376,755
<b>A.1.6. Strategy: ORGANIZED ACTIVITIES</b>	\$ 111,532	\$ 113,300	\$ 113,300	\$ 130,360	\$ 130,360	\$ 113,300	\$ 113,300
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<b>\$ 7,341,343</b>	<b>\$ 7,464,345</b>	<b>\$ 7,443,677</b>	<b>\$ 6,266,951</b>	<b>\$ 6,295,259</b>	<b>\$ 6,330,493</b>	<b>\$ 6,352,840</b>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy: E&amp;G SPACE SUPPORT</b> Educational and General Space Support.	\$ 1,528,583	\$ 1,411,220	\$ 1,412,213	\$ 1,345,626	\$ 1,345,626	\$ 1,345,626	\$ 1,345,626
<b>B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT</b>	\$ 2,430,331	\$ 2,447,080	\$ 2,929,717	\$ 2,724,800	\$ 1,530,933	\$ 2,724,800	\$ 1,530,933
<b>B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT</b>	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<b>\$ 4,708,914</b>	<b>\$ 4,608,300</b>	<b>\$ 5,091,930</b>	<b>\$ 4,820,426</b>	<b>\$ 3,626,559</b>	<b>\$ 4,820,426</b>	<b>\$ 3,626,559</b>
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy: CHIHUAHUAN DESERT RESEARCH</b>	\$ 15,750	\$ 22,784	\$ 15,750	\$ 15,750	\$ 15,750	\$ 0	\$ 0

**SUL ROSS STATE UNIVERSITY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>C.1.2. Strategy:</b> CENTER FOR BIG BEND STUDIES	\$ 120,447	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 109,871	\$ 109,871
<b>C.2.1. Strategy:</b> SUL ROSS MUSEUM Sul Ross State University Museum.	\$ 75,895	\$ 82,500	\$ 82,500	\$ 82,500	\$ 82,500	\$ 75,527	\$ 75,527
<b>C.2.2. Strategy:</b> BIG BEND SMALL BUSINESS DEVT CENTER Big Bend Region Minority and Small Business Development Center.	\$ 147,294	\$ 147,253	\$ 147,253	\$ 147,253	\$ 147,253	\$ 132,528	\$ 132,528
<b>C.2.3. Strategy:</b> CRIMINAL JUSTICE ACADEMY	\$ 43,083	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 49,391	\$ 49,391
<b>C.2.4. Strategy:</b> BIG BEND ARCHIVES Archives of the Big Bend.	\$ 66,026	\$ 65,250	\$ 65,250	\$ 65,250	\$ 65,250	\$ 59,795	\$ 59,795
<b>C.2.5. Strategy:</b> MUSEUM OF THE BIG BEND	\$ 21,750	\$ 21,750	\$ 21,750	\$ 21,750	\$ 21,750	\$ 19,979	\$ 19,979
<b>C.3.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 3,578,972	\$ 3,618,122	\$ 3,618,122	\$ 3,618,123	\$ 3,618,123	\$ 3,486,719	\$ 3,486,719
<b>C.4.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 7,870,000	\$ 310,000	\$ 0	\$ 0
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 4,069,217</u>	<u>\$ 4,131,659</u>	<u>\$ 4,124,625</u>	<u>\$ 11,994,626</u>	<u>\$ 4,434,626</u>	<u>\$ 3,933,810</u>	<u>\$ 3,933,810</u>
<b>D. Goal: RESEARCH FUNDS</b>							
<b>D.1.1. Strategy:</b> RESEARCH DEVELOPMENT FUND	\$ 163,874	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>D.2.1. Strategy:</b> COMPREHENSIVE RESEARCH FUND	\$ 0	\$ 119,625	\$ 119,625	\$ 111,912	\$ 111,912	\$ 111,912	\$ 111,912
<b>Total, Goal D: RESEARCH FUNDS</b>	<u>\$ 163,874</u>	<u>\$ 119,625</u>	<u>\$ 119,625</u>	<u>\$ 111,912</u>	<u>\$ 111,912</u>	<u>\$ 111,912</u>	<u>\$ 111,912</u>
<b>Grand Total, SUL ROSS STATE UNIVERSITY</b>	<u>\$ 16,283,348</u>	<u>\$ 16,323,929</u>	<u>\$ 16,779,857</u>	<u>\$ 23,193,915</u>	<u>\$ 14,468,356</u>	<u>\$ 15,196,641</u>	<u>\$ 14,025,121</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 4,861,086	\$ 4,388,981	\$ 5,630,336	\$ 5,627,962	\$ 5,354,401	\$ 3,906,230	\$ 5,025,584
Other Personnel Costs	631,833	760,569	637,036	487,234	428,579	551,759	440,027
Faculty Salaries (Higher Education Only)	5,829,728	5,752,294	6,669,194	5,399,585	6,093,849	5,193,896	6,115,227
Professional Salaries Faculty Equivalent (Higher Education Only)	287,415	364,754	0	0	0	329,815	0
Professional Fees and Services	24,047	18,203	0	22,917	7,500	17,365	0
Fuels and Lubricants	36,943	32,809	0	23,639	0	28,615	0
Consumable Supplies	125,268	105,786	0	53,135	0	94,960	0
Utilities	916,994	579,965	0	150,569	0	551,819	0
Travel	67,558	132,650	0	92,861	0	115,613	0
Rent Building	0	241	0	204	0	204	0

**SUL ROSS STATE UNIVERSITY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Rent Machine and Other	16,235	41,957	0	23,160	0	38,008	0
Debt Service	2,430,331	2,447,080	2,929,717	2,724,800	1,530,933	2,724,800	1,530,933
Other Operating Expense	637,041	1,351,015	513,704	552,536	516,548	1,270,159	467,210
Client Services	405,327	347,625	399,870	410,313	411,546	0	69,385
Grants	0	0	0	0	0	373,398	376,755
Capital Expenditures	13,542	0	0	7,625,000	125,000	0	0
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 16,283,348</b>	<b>\$ 16,323,929</b>	<b>\$ 16,779,857</b>	<b>\$ 23,193,915</b>	<b>\$ 14,468,356</b>	<b>\$ 15,196,641</b>	<b>\$ 14,025,121</b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 751,146	\$ 754,932	\$ 758,955	\$	\$	\$ 763,238	\$ 767,798
Group Insurance	2,347,316	2,692,248	2,885,122			2,618,811	2,738,233
Social Security	866,638	899,289	935,261			962,206	991,179
Subtotal, Employee Benefits	\$ 3,965,100	\$ 4,346,469	\$ 4,579,338	\$	\$	\$ 4,344,255	\$ 4,497,210
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 3,965,100</b>	<b>\$ 4,346,469</b>	<b>\$ 4,579,338</b>	<b>\$</b>	<b>\$</b>	<b>\$ 4,344,255</b>	<b>\$ 4,497,210</b>
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	19.8%	20%	20%	21%	21%	21%	21%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	13.3%	14%	14%	15%	15%	15%	15%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	57.9%	58%	58%	59%	59%	59%	59%
Certification Rate of Teacher Education Graduates	73.9%	75%	75%	76%	76%	76%	76%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	44.6%	46%	46%	47%	47%	47%	47%

**SUL ROSS STATE UNIVERSITY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	52.4%	54%	54%	55%	55%	55%	55%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	37.5%	38%	38%	39%	39%	39%	39%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	48.4%	50%	50%	51%	51%	51%	51%
Dollar Value of External or Sponsored Research Funds (in Millions)	1	1.5	1.5	2	2	2	2
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	13%	13%	13%	13%	13%	13%	13%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	3,621.3	3,924.8	4,007.8	4,093.8	4,182.8	4,093.8	4,182.8
<b>Explanatory:</b>							
Average Student Loan Debt	24,199	24,441	24,685	24,932	25,181	24,932	25,181
Percent of Students with Student Loan Debt	76%	76%	76%	76%	76%	76%	76%
Average Financial Aid Award Per Full-Time Student	9,779	10,165	10,567	10,984	11,418	10,984	11,418
Percent of Full-Time Students Receiving Financial Aid	88%	88%	88%	88%	88%	88%	88%

**SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 3,963,225	\$ 3,835,888	\$ 3,792,509	\$ 5,582,095	\$ 5,809,280	\$ 5,127,867	\$ 5,130,052
<b>General Revenue Fund - Dedicated</b>							
Estimated Board Authorized Tuition Increases Account No. 704	35,955	33,940	32,404	32,404	32,404	32,404	32,404

**SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Estimated Other Educational and General Income Account No. 770	874,288	885,962	881,714	904,850	906,453	936,807	938,285
Subtotal, General Revenue Fund - Dedicated	<u>\$ 910,243</u>	<u>\$ 919,902</u>	<u>\$ 914,118</u>	<u>\$ 937,254</u>	<u>\$ 938,857</u>	<u>\$ 969,211</u>	<u>\$ 970,689</u>
<b>Total, Method of Financing</b>	<u><b>\$ 4,873,468</b></u>	<u><b>\$ 4,755,790</b></u>	<u><b>\$ 4,706,627</b></u>	<u><b>\$ 6,519,349</b></u>	<u><b>\$ 6,748,137</b></u>	<u><b>\$ 6,097,078</b></u>	<u><b>\$ 6,100,741</b></u>
 <b>This bill pattern represents an estimated 86% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	62.5	63.0	72.0	75.0	76.0	65.1	65.1
 <b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>	\$ 1,719,586	\$ 670,171	\$ 819,581	\$ 2,088,877	\$ 2,088,877	\$ 2,088,877	\$ 2,088,877
<b>A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT</b>	\$ 138,578	\$ 119,225	\$ 119,225	\$ 130,411	\$ 130,411	\$ 130,411	\$ 130,411
<b>A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 132,219	\$ 127,577	\$ 127,577	\$ 49,381	\$ 52,916	\$ 74,336	\$ 77,722
<b>A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE</b>	\$ 8,446	\$ 8,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,200	\$ 7,200
<b>A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	<u>\$ 140,541</u>	<u>\$ 144,049</u>	<u>\$ 134,970</u>	<u>\$ 143,254</u>	<u>\$ 143,507</u>	<u>\$ 150,256</u>	<u>\$ 150,533</u>
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 2,139,370</u>	<u>\$ 1,069,522</u>	<u>\$ 1,208,853</u>	<u>\$ 2,419,423</u>	<u>\$ 2,423,211</u>	<u>\$ 2,451,080</u>	<u>\$ 2,454,743</u>
 <b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy: E&amp;G SPACE SUPPORT</b>	\$ 184,629	\$ 195,735	\$ 195,735	\$ 198,662	\$ 198,662	\$ 198,662	\$ 198,662
Educational and General Space Support.							
<b>B.1.2. Strategy: LEASE OF FACILITIES</b>	\$ 227,596	\$ 228,868	\$ 228,016	\$ 228,016	\$ 228,016	\$ 218,895	\$ 218,895
<b>B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT</b>	<u>\$ 750,000</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 1,162,225</u>	<u>\$ 1,174,603</u>	<u>\$ 1,173,751</u>	<u>\$ 1,176,678</u>	<u>\$ 1,176,678</u>	<u>\$ 1,167,557</u>	<u>\$ 1,167,557</u>

**SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER</b>	\$ 184,624	\$ 183,867	\$ 184,622	\$ 184,622	\$ 184,622	\$ 166,160	\$ 166,160
<b>C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT</b>	\$ 1,387,249	\$ 2,327,798	\$ 2,139,401	\$ 2,408,626	\$ 2,408,626	\$ 2,312,281	\$ 2,312,281
<b>C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST</b>	\$ 0	\$ 0	\$ 0	\$ 330,000	\$ 555,000	\$ 0	\$ 0
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 1,571,873</u>	<u>\$ 2,511,665</u>	<u>\$ 2,324,023</u>	<u>\$ 2,923,248</u>	<u>\$ 3,148,248</u>	<u>\$ 2,478,441</u>	<u>\$ 2,478,441</u>
<b>Grand Total, SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE</b>	<u>\$ 4,873,468</u>	<u>\$ 4,755,790</u>	<u>\$ 4,706,627</u>	<u>\$ 6,519,349</u>	<u>\$ 6,748,137</u>	<u>\$ 6,097,078</u>	<u>\$ 6,100,741</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 1,201,582	\$ 790,731	\$ 1,175,366	\$ 1,825,529	\$ 2,435,632	\$ 1,768,514	\$ 2,399,427
Other Personnel Costs	160,087	143,850	127,577	88,467	52,916	116,943	74,336
Faculty Salaries (Higher Education Only)	2,063,744	1,295,416	1,200,115	1,341,940	1,262,617	1,367,475	1,309,319
Professional Fees and Services	0	46,637	0	104,722	10,000	86,675	0
Fuels and Lubricants	8,631	11,468	0	3,282	0	13,628	0
Consumable Supplies	0	31,640	0	26,217	0	49,291	0
Utilities	9	486,854	0	25,565	0	498,563	0
Travel	0	109,943	134,387	240,952	129,011	185,477	145,246
Rent Building	1,162,225	1,204,084	1,173,751	1,268,568	1,176,678	1,259,447	1,167,557
Rent Machine and Other	0	53,781	22,386	167,632	57,055	167,632	57,055
Other Operating Expense	121,795	429,858	717,195	1,233,177	1,400,677	425,748	774,701
Client Services	149,526	151,528	155,850	193,298	223,551	7,429	22,567
Grants	0	0	0	0	0	150,256	150,533
Capital Expenditures	5,869	0	0	0	0	0	0
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 4,873,468</u>	<u>\$ 4,755,790</u>	<u>\$ 4,706,627</u>	<u>\$ 6,519,349</u>	<u>\$ 6,748,137</u>	<u>\$ 6,097,078</u>	<u>\$ 6,100,741</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 158,275	\$ 159,074	\$ 159,922	\$	\$	\$ 160,824	\$ 161,785



**SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Group Insurance	311,472	351,842	377,024			344,692	360,391
Social Security	182,613	189,493	197,073			202,750	208,855
Subtotal, Employee Benefits	<u>\$ 652,360</u>	<u>\$ 700,409</u>	<u>\$ 734,019</u>	<u>\$</u>	<u>\$</u>	<u>\$ 708,266</u>	<u>\$ 731,031</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 652,360</u>	<u>\$ 700,409</u>	<u>\$ 734,019</u>	<u>\$</u>	<u>\$</u>	<u>\$ 708,266</u>	<u>\$ 731,031</u>
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Certification Rate of Teacher Education Graduates	59%	60%	60%	61%	61%	61%	61%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	62.3%	63%	63%	64%	64%	64%	64%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	40.6%	41%	41%	42%	42%	42%	42%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	24%	24%	24%	24%	24%	24%	24%
<b>A.1.1. Strategy: OPERATIONS SUPPORT</b>							
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	9%	9%	9%	9%	9%	9%	9%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	2,479	2,592	2,642	2,694	2,749	2,694	2,749
<b>Explanatory:</b>							
Average Financial Aid Award Per Full-Time Student	6,932	7,205	7,490	7,786	8,094	7,786	8,094
Percent of Full-Time Students Receiving Financial Aid	89%	89%	89%	89%	89%	89%	89%

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER**

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 139,411,638	\$ 153,084,715	\$ 159,327,346	\$ 181,239,601	\$ 181,281,246	\$ 149,737,299	\$ 149,778,944
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	399,950	498,306	501,400	498,306	498,306	498,306	498,306
Estimated Other Educational and General Income Account No. 770	6,892,356	6,746,270	7,132,346	7,070,662	7,029,018	6,746,270	6,746,271
Subtotal, General Revenue Fund Dedicated	<u>\$ 7,292,306</u>	<u>\$ 7,244,576</u>	<u>\$ 7,633,746</u>	<u>\$ 7,568,968</u>	<u>\$ 7,527,324</u>	<u>\$ 7,244,576</u>	<u>\$ 7,244,577</u>
<u>Other Funds</u>							
Permanent Health Fund for Higher Education, estimated	2,920,748	3,024,628	2,807,119	2,684,972	2,684,972	2,684,972	2,684,972
Permanent Endowment Fund, UT Southwestern Medical Center at Dallas, estimated	3,093,199	3,438,899	3,196,591	3,060,000	3,060,000	3,060,000	3,060,000
Subtotal, Other Funds	<u>\$ 6,013,947</u>	<u>\$ 6,463,527</u>	<u>\$ 6,003,710</u>	<u>\$ 5,744,972</u>	<u>\$ 5,744,972</u>	<u>\$ 5,744,972</u>	<u>\$ 5,744,972</u>
<b>Total, Method of Financing</b>	<u>\$ 152,717,891</u>	<u>\$ 166,792,818</u>	<u>\$ 172,964,802</u>	<u>\$ 194,553,541</u>	<u>\$ 194,553,542</u>	<u>\$ 162,726,847</u>	<u>\$ 162,768,493</u>

**This bill pattern represents an estimated 5.5% of this agency's estimated total available funds for the biennium.**

**Number of Full-Time-Equivalents (FTE)-  
Appropriated Funds**

1,871.2	1,963.0	1,963.0	2,119.9	2,119.9	1,886.7	1,886.7
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**Items of Appropriation:**

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

<b>A.1.1. Strategy:</b> MEDICAL EDUCATION	\$ 64,990,928	\$ 65,150,346	\$ 65,192,187	\$ 43,262,946	\$ 43,262,947	\$ 43,262,946	\$ 43,262,947
<b>A.1.2. Strategy:</b> BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences.	\$ 5,927,181	\$ 6,067,584	\$ 6,091,476	\$ 6,977,893	\$ 6,977,893	\$ 6,977,893	\$ 6,977,893
<b>A.1.3. Strategy:</b> ALLIED HEALTH PROFESSIONS TRAINING	\$ 3,914,079	\$ 3,965,287	\$ 4,172,425	\$ 4,529,485	\$ 4,529,485	\$ 4,529,485	\$ 4,529,485
<b>A.1.4. Strategy:</b> GRADUATE MEDICAL EDUCATION	\$ 7,013,432	\$ 10,375,721	\$ 10,375,721	\$ 7,576,555	\$ 7,576,555	\$ 7,576,555	\$ 7,576,555
<b>A.2.1. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 600,503	\$ 1,105,000	\$ 1,218,680	\$ 1,218,680	\$ 1,218,680	\$ 912,766	\$ 954,411
<b>A.3.1. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 1,196,005	\$ 1,229,720	\$ 1,248,198	\$ 1,248,198	\$ 1,248,198	\$ 1,229,720	\$ 1,229,720

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>A.3.2. Strategy: MEDICAL LOANS</b>	\$ 161,381	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	\$ 83,803,509	\$ 87,893,658	\$ 88,298,687	\$ 64,813,757	\$ 64,813,758	\$ 64,489,365	\$ 64,531,011
<b>B. Goal: PROVIDE RESEARCH SUPPORT</b>							
<b>B.1.1. Strategy: RESEARCH ENHANCEMENT</b>	\$ 3,631,357	\$ 3,760,587	\$ 3,979,162	\$ 6,523,838	\$ 6,523,838	\$ 6,523,838	\$ 6,523,838
<b>C. Goal: PROVIDE INFRASTRUCTURE SUPPORT</b>							
<b>C.1.1. Strategy: E&amp;G SPACE SUPPORT</b>	\$ 10,192,244	\$ 10,266,108	\$ 10,071,557	\$ 25,555,622	\$ 25,555,622	\$ 25,555,622	\$ 25,555,622
<b>C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT</b>	\$ 12,330,403	\$ 12,333,563	\$ 18,520,131	\$ 18,520,131	\$ 18,520,131	\$ 18,520,131	\$ 18,520,131
<b>Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT</b>	\$ 22,522,647	\$ 22,599,671	\$ 28,591,688	\$ 44,075,753	\$ 44,075,753	\$ 44,075,753	\$ 44,075,753
<b>D. Goal: PROVIDE SPECIAL ITEM SUPPORT</b>							
<b>D.1.1. Strategy: PRIMARY CARE RESIDENCY TRAINING</b> Primary Care Residency Training Program.	\$ 1,183,694	\$ 1,183,694	\$ 1,183,694	\$ 1,183,693	\$ 1,183,693	\$ 1,079,529	\$ 1,079,529
<b>D.2.1. Strategy: INSTITUTE FOR NOBEL/NA BIO RESEARCH</b> Institute for Nobel/National-Academy Biomedical Research.	\$ 6,276,742	\$ 6,295,390	\$ 6,295,509	\$ 6,266,867	\$ 6,266,867	\$ 5,715,382	\$ 5,715,382
<b>D.2.2. Strategy: INNOVATIONS IN MED TECHNOLOGY</b> Institute for Innovations in Medical Technology.	\$ 6,798,379	\$ 6,900,651	\$ 6,906,157	\$ 6,839,706	\$ 6,839,706	\$ 6,237,814	\$ 6,237,814
<b>D.2.3. Strategy: METROPLEX COMP MED IMAGING CENTER</b> Metroplex Comprehensive Medical Imaging Center.	\$ 5,731,031	\$ 5,730,090	\$ 5,728,472	\$ 5,699,992	\$ 5,699,992	\$ 5,198,392	\$ 5,198,392
<b>D.2.4. Strategy: CNTR OBESITY, DIABETES &amp; METAB RSCH</b> Center for Obesity, Diabetes and Metabolism Research.	\$ 6,707,424	\$ 6,873,476	\$ 6,875,595	\$ 6,839,995	\$ 6,839,995	\$ 6,238,075	\$ 6,238,075
<b>D.2.5. Strategy: CENTER FOR RESEARCH OF SICKLE CELL</b> Center for Research of Sickle Cell Disease.	\$ 1,145,930	\$ 1,143,417	\$ 1,147,112	\$ 1,139,992	\$ 1,139,992	\$ 1,039,671	\$ 1,039,671
<b>D.2.6. Strategy: TX INST FOR BRAIN INJURY AND REPAIR</b> Texas Institute for Brain Injury and Repair.	\$ 7,469,752	\$ 7,514,708	\$ 7,513,215	\$ 15,000,000	\$ 15,000,000	\$ 6,840,000	\$ 6,840,000
<b>D.2.7. Strategy: CENTER FOR REG. SCIENCE &amp; MEDICINE</b> Center for Regenerative Science and Medicine.	\$ 0	\$ 8,000,000	\$ 8,004,314	\$ 8,000,000	\$ 8,000,000	\$ 7,296,000	\$ 7,296,000
<b>D.2.8. Strategy: CENTER FOR ADV RADIATION THERAPY</b> Center for Advanced Radiation Therapy.	\$ 0	\$ 1,000,000	\$ 1,000,981	\$ 21,000,000	\$ 21,000,000	\$ 912,000	\$ 912,000
<b>D.3.1. Strategy: REGIONAL BURN CARE CENTER</b>	\$ 95,196	\$ 95,227	\$ 95,227	\$ 94,992	\$ 94,992	\$ 86,632	\$ 86,632
<b>D.4.1. Strategy: SCIENCE TEACHER ACCESS TO RESOURCES</b> Program for Science Teacher Access to Resources (STARS).	\$ 570,051	\$ 575,002	\$ 575,303	\$ 569,992	\$ 569,992	\$ 519,832	\$ 519,832

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>D.5.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 768,232	\$ 763,720	\$ 765,976	\$ 759,992	\$ 759,992	\$ 729,592	\$ 729,592
<b>Total, Goal D:</b> PROVIDE SPECIAL ITEM SUPPORT	\$ 36,746,431	\$ 46,075,375	\$ 46,091,555	\$ 73,395,221	\$ 73,395,221	\$ 41,892,919	\$ 41,892,919
<b>E. Goal:</b> TOBACCO FUNDS							
<b>E.1.1. Strategy:</b> TOBACCO EARNINGS UT SWMC Tobacco Earnings for UT Southwestern Medical Center.	\$ 3,093,199	\$ 3,438,899	\$ 3,196,591	\$ 3,060,000	\$ 3,060,000	\$ 3,060,000	\$ 3,060,000
<b>E.1.2. Strategy:</b> TOBACCO PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	\$ 2,920,748	\$ 3,024,628	\$ 2,807,119	\$ 2,684,972	\$ 2,684,972	\$ 2,684,972	\$ 2,684,972
<b>Total, Goal E:</b> TOBACCO FUNDS	\$ 6,013,947	\$ 6,463,527	\$ 6,003,710	\$ 5,744,972	\$ 5,744,972	\$ 5,744,972	\$ 5,744,972
<b>Grand Total, THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER</b>	\$ 152,717,891	\$ 166,792,818	\$ 172,964,802	\$ 194,553,541	\$ 194,553,542	\$ 162,726,847	\$ 162,768,493
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 80,299,159	\$ 82,521,866	\$ 82,636,382	\$ 87,848,457	\$ 87,962,255	\$ 77,998,734	\$ 78,113,458
Other Personnel Costs	2,629,526	3,400,965	3,353,490	3,556,923	3,477,089	3,051,202	3,013,037
Faculty Salaries (Higher Education Only)	52,270,200	62,642,920	62,620,568	63,907,356	63,873,390	51,781,875	51,750,885
Professional Fees and Services	7,461	8,169	7,591	7,740	7,740	7,265	7,265
Consumable Supplies	43,227	46,502	43,195	44,308	44,308	41,333	41,334
Utilities	45,019	49,107	45,628	46,584	46,584	43,669	43,669
Rent Building	1,110	1,234	1,147	1,164	1,164	1,098	1,098
Debt Service	12,330,403	12,333,563	18,520,131	18,520,131	18,520,131	18,520,131	18,520,131
Other Operating Expense	5,070,064	5,764,343	5,714,222	20,598,105	20,598,108	10,030,332	10,026,407
Grants	0	0	0	0	0	1,229,720	1,229,720
Capital Expenditures	21,722	24,149	22,448	22,773	22,773	21,488	21,489
<b>Total, Object-of-Expense Informational Listing</b>	\$ 152,717,891	\$ 166,792,818	\$ 172,964,802	\$ 194,553,541	\$ 194,553,542	\$ 162,726,847	\$ 162,768,493

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 8,908,881	\$ 8,915,595	\$ 8,923,784	\$	\$	\$ 8,933,457	\$ 8,944,676
Group Insurance	14,153,297	16,774,666	17,977,409			16,732,713	17,496,128
Social Security	<u>9,513,142</u>	<u>9,871,559</u>	<u>10,266,421</u>			<u>10,562,193</u>	<u>10,880,234</u>
Subtotal, Employee Benefits	<u>\$ 32,575,320</u>	<u>\$ 35,561,820</u>	<u>\$ 37,167,614</u>	<u>\$</u>	<u>\$</u>	<u>\$ 36,228,363</u>	<u>\$ 37,321,038</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 32,575,320</u>	<u>\$ 35,561,820</u>	<u>\$ 37,167,614</u>	<u>\$</u>	<u>\$</u>	<u>\$ 36,228,363</u>	<u>\$ 37,321,038</u>
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	97.91%	97.22%	95%	95%	95%	95%	95%
Percent of Medical School Graduates Practicing Primary Care in Texas	14.56%	19.34%	14%	14%	14%	14%	14%
Percent of Medical Residency Completers Practicing in Texas	58.71%	54.07%	60%	60%	60%	60%	60%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	94.53%	94.33%	93%	93%	93%	93%	93%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	77.39%	79.17%	85%	85%	85%	85%	85%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	2.52%	3.3%	2.32%	2.25%	2.25%	2.25%	2.25%
Percent of Medical School Graduates Practicing in Texas	52.53%	53%	53%	53%	53%	53%	53%
<b>A.1.1. Strategy: MEDICAL EDUCATION</b>							
<b>Output (Volume):</b>							
Number of Combined MD/PhD Graduates	14	14	11	11	11	11	11
<b>Explanatory:</b>							
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	8.25%	14%	11%	11%	11%	11%	11%
Minority MD Admissions as a Percent of Total MD Admissions	8.75%	20%	15%	15%	15%	15%	15%

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER**  
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Percent of Medical School Graduates Entering a Primary Care Residency	48.94%	49.8%	49%	49%	49%	49%	49%
Average Student Loan Debt for Medical School Graduates	109,350	110,000	110,000	110,000	110,000	110,000	110,000
Percent of Medical School Graduates with Student Loan Debt	68.94%	70%	70%	70%	70%	70%	70%
<b>A.1.4. Strategy: GRADUATE MEDICAL EDUCATION</b>							
<b>Output (Volume):</b>							
Total Number of MD or DO Residents	1,405	1,382	1,407	1,408	1,410	1,408	1,410
<b>Explanatory:</b>							
Minority MD or DO Residents as a Percent of Total MD or DO Residents	13.88%	13.4%	13%	13%	13%	13%	13%
<b>B. Goal: PROVIDE RESEARCH SUPPORT</b>							
<b>Outcome (Results/Impact):</b>							
Total External Research Expenditures	305,273,443	324,611,725.79	327,946,134	339,456,981	351,398,871	339,456,981	351,398,871

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON**

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 253,394,799	\$ 262,499,846	\$ 267,886,848	\$ 280,412,598	\$ 280,542,186	\$ 257,438,297	\$ 257,567,885
<b>General Revenue Fund - Dedicated</b>							
Estimated Board Authorized Tuition Increases Account No. 704	1,435,481	1,477,868	1,568,744	1,477,868	1,477,868	1,477,868	1,477,868
Estimated Other Educational and General Income Account No. 770	10,365,865	11,946,715	10,785,803	11,579,208	11,542,406	11,946,715	11,946,714
Commission on State Emergency Communications Account No. 5007	53,438	0	0	0	0	0	0
Subtotal, General Revenue Fund - Dedicated	\$ 11,854,784	\$ 13,424,583	\$ 12,354,547	\$ 13,057,076	\$ 13,020,274	\$ 13,424,583	\$ 13,424,582

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Other Funds</b>							
Interagency Contracts	4,397,812	4,904,883	4,904,882	4,904,883	4,904,883	439,444	439,442
Permanent Health Fund for Higher Education, estimated	2,211,937	2,314,444	2,758,868	1,951,442	1,951,442	1,951,442	1,951,442
Permanent Endowment Fund, UT Medical Branch at Galveston, estimated	1,014,956	1,056,174	3,866,160	1,530,000	1,530,000	1,530,000	1,530,000
Subtotal, Other Funds	<u>\$ 7,624,705</u>	<u>\$ 8,275,501</u>	<u>\$ 11,529,910</u>	<u>\$ 8,386,325</u>	<u>\$ 8,386,325</u>	<u>\$ 3,920,886</u>	<u>\$ 3,920,884</u>
<b>Total, Method of Financing</b>	<u>\$ 272,874,288</u>	<u>\$ 284,199,930</u>	<u>\$ 291,771,305</u>	<u>\$ 301,855,999</u>	<u>\$ 301,948,785</u>	<u>\$ 274,783,766</u>	<u>\$ 274,913,351</u>
<b>This bill pattern represents an estimated 12.7% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	1,941.8	1,967.3	2,070.9	2,115.4	2,168.4	1,884.8	1,884.8
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
A.1.1. Strategy: MEDICAL EDUCATION	\$ 44,461,920	\$ 46,013,665	\$ 45,488,325	\$ 44,350,477	\$ 44,350,476	\$ 44,350,477	\$ 44,350,476
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences.	\$ 2,987,457	\$ 3,588,079	\$ 3,538,433	\$ 2,728,788	\$ 2,728,788	\$ 2,728,788	\$ 2,728,788
A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	\$ 9,646,798	\$ 10,883,760	\$ 10,733,167	\$ 9,364,348	\$ 9,364,348	\$ 9,364,348	\$ 9,364,348
A.1.4. Strategy: NURSING EDUCATION	\$ 9,811,354	\$ 11,945,065	\$ 11,779,787	\$ 12,271,229	\$ 12,271,229	\$ 12,271,229	\$ 12,271,229
A.1.5. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH	\$ 0	\$ 388,566	\$ 383,189	\$ 654,812	\$ 654,812	\$ 654,812	\$ 654,812
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION	\$ 2,688,987	\$ 3,433,512	\$ 3,433,512	\$ 3,325,298	\$ 3,325,298	\$ 3,325,298	\$ 3,325,298
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,733,218	\$ 2,203,807	\$ 2,181,598	\$ 2,247,046	\$ 2,314,457	\$ 2,840,346	\$ 2,969,934
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 243,949	\$ 243,949	\$ 243,949	\$ 243,949	\$ 243,949	\$ 243,949	\$ 243,949
A.2.3. Strategy: UNEMPLOYMENT INSURANCE	\$ 54,888	\$ 54,888	\$ 54,888	\$ 54,888	\$ 54,888	\$ 54,888	\$ 54,888
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,027,126	\$ 1,043,028	\$ 1,243,942	\$ 1,268,821	\$ 1,294,197	\$ 1,043,028	\$ 1,043,028
A.3.2. Strategy: MEDICAL LOANS	\$ 45,769	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 72,701,466</u>	<u>\$ 79,798,319</u>	<u>\$ 79,080,790</u>	<u>\$ 76,509,656</u>	<u>\$ 76,602,442</u>	<u>\$ 76,877,163</u>	<u>\$ 77,006,750</u>

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>B. Goal: PROVIDE RESEARCH SUPPORT</b>							
<b>B.1.1. Strategy: RESEARCH ENHANCEMENT</b>	\$ 3,211,729	\$ 3,150,371	\$ 3,150,371	\$ 3,101,055	\$ 3,101,055	\$ 3,101,055	\$ 3,101,055
<b>C. Goal: PROVIDE INFRASTRUCTURE SUPPORT</b>							
<b>C.1.1. Strategy: E&amp;G SPACE SUPPORT</b>	\$ 14,153,492	\$ 13,742,311	\$ 13,530,543	\$ 13,304,271	\$ 13,304,271	\$ 13,304,271	\$ 13,304,271
<b>C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT</b>	<u>\$ 17,178,208</u>	<u>\$ 17,182,178</u>	<u>\$ 22,428,442</u>	<u>\$ 22,428,442</u>	<u>\$ 22,428,442</u>	<u>\$ 22,428,442</u>	<u>\$ 22,428,442</u>
<b>Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT</b>	<u>\$ 31,331,700</u>	<u>\$ 30,924,489</u>	<u>\$ 35,958,985</u>	<u>\$ 35,732,713</u>	<u>\$ 35,732,713</u>	<u>\$ 35,732,713</u>	<u>\$ 35,732,713</u>
<b>D. Goal: PROVIDE HEALTH CARE SUPPORT</b>							
<b>D.1.1. Strategy: MEDICAL BRANCH HOSPITALS</b>	\$ 151,772,415	\$ 152,279,486	\$ 152,279,484	\$ 152,279,485	\$ 152,279,485	\$ 147,814,046	\$ 147,814,044
<b>E. Goal: PROVIDE SPECIAL ITEM SUPPORT</b>							
<b>E.1.1. Strategy: CHRONIC HOME DIALYSIS CENTER</b>	\$ 1,400,159	\$ 1,400,159	\$ 1,400,159	\$ 540,469	\$ 540,469	\$ 513,446	\$ 513,446
<b>E.1.2. Strategy: PRIMARY CARE PHYSICIAN SERVICES</b>	\$ 4,843,714	\$ 4,843,714	\$ 4,843,714	\$ 1,869,700	\$ 1,869,700	\$ 1,776,215	\$ 1,776,215
<b>E.1.3. Strategy: EAST TEXAS HEALTH EDUCATION CENTERS</b> East Texas Area Health Education Centers.	\$ 1,520,881	\$ 1,467,443	\$ 1,467,443	\$ 566,441	\$ 566,441	\$ 538,119	\$ 538,119
<b>E.1.4. Strategy: SUPPORT FOR INDIGENT CARE</b>	\$ 2,666,658	\$ 2,666,658	\$ 2,666,658	\$ 1,029,345	\$ 1,029,345	\$ 977,878	\$ 977,878
<b>E.1.5. Strategy: BIO-CONTAINMENT CRITICAL CARE UNIT</b>	\$ 0	\$ 4,100,000	\$ 4,100,000	\$ 4,100,000	\$ 4,100,000	\$ 3,895,000	\$ 3,895,000
<b>E.2.1. Strategy: INSTITUTIONAL ENHANCEMENT</b>	\$ 198,673	\$ 198,673	\$ 198,673	\$ 76,689	\$ 76,689	\$ 76,689	\$ 76,689
<b>E.3.1. Strategy: EXCEPTIONAL ITEM REQUEST</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 22,569,004</u>	<u>\$ 22,569,004</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Total, Goal E: PROVIDE SPECIAL ITEM SUPPORT</b>	<u>\$ 10,630,085</u>	<u>\$ 14,676,647</u>	<u>\$ 14,676,647</u>	<u>\$ 30,751,648</u>	<u>\$ 30,751,648</u>	<u>\$ 7,777,347</u>	<u>\$ 7,777,347</u>
<b>F. Goal: TOBACCO FUNDS</b>							
<b>F.1.1. Strategy: TOBACCO EARNINGS UTMB-GALVESTON</b> Tobacco Earnings for the UT Medical Branch at Galveston.	\$ 1,014,956	\$ 1,056,174	\$ 3,866,160	\$ 1,951,442	\$ 1,951,442	\$ 1,530,000	\$ 1,530,000



**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>F.1.2. Strategy: TOBACCO PERMANENT HEALTH FUND</b> Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	\$ 2,211,937	\$ 2,314,444	\$ 2,758,868	\$ 1,530,000	\$ 1,530,000	\$ 1,951,442	\$ 1,951,442
<b>Total, Goal F: TOBACCO FUNDS</b>	\$ 3,226,893	\$ 3,370,618	\$ 6,625,028	\$ 3,481,442	\$ 3,481,442	\$ 3,481,442	\$ 3,481,442
<b>Grand Total, THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON</b>	\$ 272,874,288	\$ 284,199,930	\$ 291,771,305	\$ 301,855,999	\$ 301,948,785	\$ 274,783,766	\$ 274,913,351
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 114,359,357	\$ 118,723,233	\$ 107,935,110	\$ 100,767,105	\$ 101,850,985	\$ 111,866,635	\$ 99,753,594
Other Personnel Costs	23,433,128	24,785,809	39,778,078	33,453,992	37,614,407	24,213,706	38,247,576
Faculty Salaries (Higher Education Only)	33,957,942	34,119,379	33,203,397	32,396,770	31,444,370	32,335,809	31,413,514
Professional Salaries Faculty Equivalent (Higher Education Only)	198,639	214,680	255,194	163,266	196,802	163,266	196,802
Professional Fees and Services	3,728,329	5,803,000	4,330,584	3,769,600	4,117,785	5,546,906	4,117,152
Consumable Supplies	40,489,293	45,154,844	34,822,464	32,122,428	32,754,144	42,459,276	32,890,579
Utilities	2,104,123	2,167,578	1,976,512	1,641,317	1,787,889	1,989,262	1,785,157
Travel	1,348,318	1,623,371	117,182	1,340,156	68,798	1,575,554	68,798
Rent Machine and Other	3,098,595	3,372,568	2,954,799	2,774,580	2,768,881	3,098,606	2,765,947
Debt Service	17,178,208	17,182,178	22,428,442	22,428,442	22,428,442	22,428,442	22,428,442
Other Operating Expense	32,978,356	26,953,290	39,869,543	70,998,343	66,916,282	24,168,276	36,307,762
Grants	0	0	0	0	0	1,043,028	1,043,028
Capital Expenditures	0	4,100,000	4,100,000	0	0	3,895,000	3,895,000
<b>Total, Object-of-Expense Informational Listing</b>	\$ 272,874,288	\$ 284,199,930	\$ 291,771,305	\$ 301,855,999	\$ 301,948,785	\$ 274,783,766	\$ 274,913,351
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 30,573,442	\$ 31,268,703	\$ 31,931,492	\$	\$	\$ 32,633,302	\$ 33,378,687
Group Insurance	53,188,645	57,889,102	62,323,033			62,248,623	65,426,765

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Social Security	23,042,951	23,911,116	24,867,561			25,583,988	26,354,354
Subtotal, Employee Benefits	\$ 106,805,038	\$ 113,068,921	\$ 119,122,086	\$	\$	\$ 120,465,913	\$ 125,159,806
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 106,805,038</b>	<b>\$ 113,068,921</b>	<b>\$ 119,122,086</b>	<b>\$</b>	<b>\$</b>	<b>\$ 120,465,913</b>	<b>\$ 125,159,806</b>

**Performance Measure Targets**

**A. Goal: INSTRUCTION/OPERATIONS**

**Outcome (Results/Impact):**

Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	93.98%	99%	98%	98%	98%	98%	98%
Percent of Medical School Graduates Practicing Primary Care in Texas	19.9%	18.92%	30%	30%	30%	30%	30%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	91%	96.05%	94%	94%	94%	94%	94%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	93%	82.55%	92%	92%	92%	92%	92%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	93.97%	94.9%	94%	94%	94%	94%	94%
Percent of Bachelor of Science in Nursing Graduates Who Are Licensed in Texas	94.52%	96.31%	92%	92%	92%	92%	92%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	4.83%	4.48%	4.83%	4.83%	4.83%	4.83%	4.83%
Percent of Medical School Graduates Practicing in Texas	64.5%	63.72%	65%	65%	65%	65%	65%

**A.1.1. Strategy: MEDICAL EDUCATION**

**Efficiencies:**

Average Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	3,556	3,647	3,738	3,831	3,926	3,831	3,926
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**Explanatory:**

Minority Admissions as a Percent of Total First-year Admissions (All Schools)	28.6%	28.3%	27.5%	27.5%	27.5%	27.5%	27.5%
Minority MD Admissions as a Percent of Total MD Admissions	27.5%	33%	28%	28%	28%	28%	28%
Percent of Medical School Graduates Entering a Primary Care Residency	46%	48%	45%	45%	45%	45%	45%
Average Student Loan Debt for Medical School Graduates	111,460	124,625	118,144	119,089	120,034	119,089	120,034
Percent of Medical School Graduates with Student Loan Debt	90%	77%	80%	80%	80%	80%	80%

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Average Financial Aid Award per Full-Time Student	11,487	11,738	11,972	12,211	12,455	12,211	12,455
Percent of Full-Time Students Receiving Financial Aid	70%	65%	68%	68%	68%	68%	68%
<b>A.1.4. Strategy: NURSING EDUCATION</b>							
<b>Explanatory:</b>							
Percent of Master of Science in Nursing Graduates Granted Advanced Practice Status in Texas	91.63%	95%	95%	95%	95%	95%	95%
<b>A.1.6. Strategy: GRADUATE MEDICAL EDUCATION</b>							
<b>Output (Volume):</b>							
Total Number of MD or DO Residents	578	593	566	566	566	566	566
<b>Explanatory:</b>							
Minority MD or DO Residents as a Percent of Total MD or DO Residents	18%	20%	15%	15%	15%	15%	15%
<b>B. Goal: PROVIDE RESEARCH SUPPORT</b>							
<b>Outcome (Results/Impact):</b>							
Total External Research Expenditures	119,837,287	122,866,461	123,666,480	125,521,477	127,404,299	125,521,477	127,404,299
<b>D. Goal: PROVIDE HEALTH CARE SUPPORT</b>							
<b>Outcome (Results/Impact):</b>							
Percent of Medical Residency Completers Practicing in Texas	46%	46%	39%	39%	39%	39%	39%
Total Uncompensated Care Provided by Faculty	79,158,884	82,867,516	82,297,873	85,092,528	87,982,083	85,092,528	87,982,083
Total Uncompensated Care Provided in State-owned Facilities	46,621,313	75,308,751.84	59,807,386	62,333,832	69,272,983	62,333,832	69,272,983
<b>D.1.1. Strategy: MEDICAL BRANCH HOSPITALS</b>							
<b>Output (Volume):</b>							
Total Number of Outpatient Visits	877,338	1,015,673	845,586	851,569	854,591	851,569	854,591
Total Number of Inpatient Days	144,129	151,718	156,163	154,788	166,417	154,788	166,417

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON**

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
<b>Method of Financing:</b>							
General Revenue Fund	\$ 163,505,508	\$ 166,678,689	\$ 173,114,520	\$ 182,738,145	\$ 182,920,775	\$ 174,028,432	\$ 174,211,062
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	9,630,941	9,915,450	10,028,052	9,915,450	9,915,450	9,915,450	9,915,450
Estimated Other Educational and General Income Account No. 770	12,627,902	14,011,706	14,801,974	12,778,128	12,668,262	14,011,706	14,011,705
Subtotal, General Revenue Fund Dedicated	<u>\$ 22,258,843</u>	<u>\$ 23,927,156</u>	<u>\$ 24,830,026</u>	<u>\$ 22,693,578</u>	<u>\$ 22,583,712</u>	<u>\$ 23,927,156</u>	<u>\$ 23,927,155</u>
<u>Other Funds</u>							
Permanent Health Fund for Higher Education, estimated	2,107,455	2,030,324	2,050,873	2,050,873	2,050,873	2,050,873	2,050,873
Permanent Endowment Fund, UTHSC Houston, estimated	1,493,070	1,515,268	1,530,375	1,530,375	1,530,375	1,530,375	1,530,375
Subtotal, Other Funds	<u>\$ 3,600,525</u>	<u>\$ 3,545,592</u>	<u>\$ 3,581,248</u>	<u>\$ 3,581,248</u>	<u>\$ 3,581,248</u>	<u>\$ 3,581,248</u>	<u>\$ 3,581,248</u>
<b>Total, Method of Financing</b>	<u><u>\$ 189,364,876</u></u>	<u><u>\$ 194,151,437</u></u>	<u><u>\$ 201,525,794</u></u>	<u><u>\$ 209,012,971</u></u>	<u><u>\$ 209,085,735</u></u>	<u><u>\$ 201,536,836</u></u>	<u><u>\$ 201,719,465</u></u>

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

**Number of Full-Time-Equivalents (FTE)-  
Appropriated Funds**

1,993.4	1,969.2	2,005.1	2,035.1	2,035.1	1,979.2	1,979.2
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**Items of Appropriation:**

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

<b>A.1.1. Strategy: MEDICAL EDUCATION</b>	\$ 49,527,935	\$ 50,068,217	\$ 50,281,773	\$ 53,767,325	\$ 53,767,323	\$ 53,767,325	\$ 53,767,323
<b>A.1.2. Strategy: DENTAL EDUCATION</b>	\$ 21,822,122	\$ 23,423,749	\$ 23,611,346	\$ 21,575,572	\$ 21,575,572	\$ 21,575,572	\$ 21,575,572
<b>A.1.3. Strategy: BIOMEDICAL SCIENCES TRAINING</b>	\$ 6,277,347	\$ 5,236,217	\$ 5,236,217	\$ 4,859,883	\$ 4,859,883	\$ 4,859,883	\$ 4,859,883
Graduate Training in Biomedical Sciences.							
<b>A.1.4. Strategy: ALLIED HEALTH PROFESSIONS TRAINING</b>	\$ 2,519,182	\$ 2,221,952	\$ 2,119,076	\$ 2,452,024	\$ 2,452,024	\$ 2,452,024	\$ 2,452,024
<b>A.1.5. Strategy: NURSING EDUCATION</b>	\$ 11,930,187	\$ 14,085,700	\$ 14,138,083	\$ 15,418,758	\$ 15,418,758	\$ 15,418,758	\$ 15,418,758
<b>A.1.6. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH</b>	\$ 22,839,859	\$ 22,128,784	\$ 22,208,888	\$ 19,749,058	\$ 19,749,058	\$ 19,749,058	\$ 19,749,058
<b>A.1.7. Strategy: GRADUATE MEDICAL EDUCATION</b>	\$ 4,425,304	\$ 5,732,962	\$ 5,732,962	\$ 5,695,519	\$ 5,695,519	\$ 5,695,519	\$ 5,695,519
<b>A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 2,490,188	\$ 2,539,992	\$ 2,590,791	\$ 2,642,607	\$ 2,695,459	\$ 4,002,999	\$ 4,185,630

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>A.2.2. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 395,153	\$ 395,153	\$ 395,153	\$ 395,153	\$ 395,153	\$ 379,347	\$ 379,347
<b>A.2.3. Strategy:</b> UNEMPLOYMENT INSURANCE	\$ 38,525	\$ 38,525	\$ 38,525	\$ 38,525	\$ 38,525	\$ 36,984	\$ 36,984
<b>A.3.1. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 1,756,223	\$ 1,823,210	\$ 1,925,433	\$ 1,944,687	\$ 1,964,134	\$ 1,823,210	\$ 1,823,210
<b>A.3.2. Strategy:</b> MEDICAL LOANS	\$ 119,079	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>A.3.3. Strategy:</b> DENTAL LOANS	\$ 48,727	\$ 41,366	\$ 46,241	\$ 46,703	\$ 47,170	\$ 41,366	\$ 41,366
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 124,189,831</u>	<u>\$ 127,735,827</u>	<u>\$ 128,324,488</u>	<u>\$ 128,585,814</u>	<u>\$ 128,658,578</u>	<u>\$ 129,802,045</u>	<u>\$ 129,984,674</u>
<b>B. Goal:</b> PROVIDE RESEARCH SUPPORT							
<b>B.1.1. Strategy:</b> RESEARCH ENHANCEMENT	\$ 4,172,118	\$ 4,140,915	\$ 4,140,915	\$ 4,078,428	\$ 4,078,428	\$ 4,078,428	\$ 4,078,428
<b>C. Goal:</b> PROVIDE INFRASTRUCTURE SUPPORT							
<b>C.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 19,928,366	\$ 22,156,217	\$ 22,713,864	\$ 21,002,202	\$ 21,002,202	\$ 21,002,202	\$ 21,002,202
<b>C.2.1. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 12,558,568	\$ 12,557,418	\$ 18,749,811	\$ 18,749,811	\$ 18,749,811	\$ 18,749,811	\$ 18,749,811
<b>Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT</b>	<u>\$ 32,486,934</u>	<u>\$ 34,713,635</u>	<u>\$ 41,463,675</u>	<u>\$ 39,752,013</u>	<u>\$ 39,752,013</u>	<u>\$ 39,752,013</u>	<u>\$ 39,752,013</u>
<b>D. Goal:</b> PROVIDE HEALTH CARE SUPPORT							
<b>D.1.1. Strategy:</b> DENTAL CLINIC OPERATIONS	\$ 664,149	\$ 664,149	\$ 664,149	\$ 664,149	\$ 664,149	\$ 637,583	\$ 637,583
<b>E. Goal:</b> PROVIDE SPECIAL ITEM SUPPORT							
<b>E.1.1. Strategy:</b> IMPROVING PUBLIC HEALTH IN TX COMM Improving Public Health in Texas Communities.	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,024,000	\$ 3,024,000
<b>E.1.2. Strategy:</b> BIOMEDICAL INFORMATICS EXPANSION Biomedical Informatics Research and Education Expansion.	\$ 0	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,459,200	\$ 1,459,200
<b>E.2.1. Strategy:</b> REGIONAL ACADEMIC HLTH CTR-PUBHLTH Regional Academic Health Center - Public Health.	\$ 570,000	\$ 570,000	\$ 570,000	\$ 570,000	\$ 570,000	\$ 519,840	\$ 519,840
<b>E.3.1. Strategy:</b> HEART DISEASE/STROKE RESEARCH Heart Disease and Stroke Research.	\$ 4,180,000	\$ 4,180,000	\$ 4,180,000	\$ 4,180,000	\$ 4,180,000	\$ 3,812,160	\$ 3,812,160
<b>E.3.2. Strategy:</b> BIOTECHNOLOGY PROGRAM	\$ 760,000	\$ 760,000	\$ 760,000	\$ 760,000	\$ 760,000	\$ 693,120	\$ 693,120
<b>E.3.3. Strategy:</b> WORLD'S GREATEST SCIENTIST	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,732,800	\$ 1,732,800
<b>E.3.4. Strategy:</b> HEART INST ADULT STEM CELL PGM Heart Institute - Adult Stem Cell Program.	\$ 2,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>E.3.5. Strategy:</b> PSYCHIATRY & BEHAVIORAL SCI RSCH Psychiatry and Behavioral Sciences Research.	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
<b>E.3.6. Strategy:</b> VETERANS PTSD STUDY Integrated Care Study For Veterans With Post-traumatic Stress Disorder.	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000
<b>E.4.1. Strategy:</b> HARRIS COUNTY HOSPITAL DISTRICT	\$ 3,304,230	\$ 3,304,230	\$ 3,304,230	\$ 3,304,230	\$ 3,304,230	\$ 3,013,458	\$ 3,013,458
<b>E.4.2. Strategy:</b> SERVICE DELIVERY VALLEY/BORDER Service Delivery in the Valley/Border Region.	\$ 430,491	\$ 430,491	\$ 430,491	\$ 430,491	\$ 430,491	\$ 392,607	\$ 392,607
<b>E.4.3. Strategy:</b> TRAUMA CARE	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 456,000	\$ 456,000
<b>E.5.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 606,598	\$ 606,598	\$ 606,598	\$ 606,598	\$ 606,598	\$ 582,334	\$ 582,334
<b>E.6.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 9,000,000	\$ 9,000,000	\$ 0	\$ 0
<b>Total, Goal E: PROVIDE SPECIAL ITEM SUPPORT</b>	\$ 24,251,319	\$ 23,351,319	\$ 23,351,319	\$ 32,351,319	\$ 32,351,319	\$ 23,685,519	\$ 23,685,519
<b>F. Goal:</b> TOBACCO FUNDS							
<b>F.1.1. Strategy:</b> TOBACCO EARNINGS UTHSC-HOUSTON Tobacco Earnings for the UT Health Science Center at Houston.	\$ 1,493,070	\$ 1,515,268	\$ 1,530,375	\$ 1,530,375	\$ 1,530,375	\$ 1,530,375	\$ 1,530,375
<b>F.1.2. Strategy:</b> TOBACCO PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	\$ 2,107,455	\$ 2,030,324	\$ 2,050,873	\$ 2,050,873	\$ 2,050,873	\$ 2,050,873	\$ 2,050,873
<b>Total, Goal F: TOBACCO FUNDS</b>	\$ 3,600,525	\$ 3,545,592	\$ 3,581,248	\$ 3,581,248	\$ 3,581,248	\$ 3,581,248	\$ 3,581,248
<b>Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON</b>	\$ 189,364,876	\$ 194,151,437	\$ 201,525,794	\$ 209,012,971	\$ 209,085,735	\$ 201,536,836	\$ 201,719,465
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 100,127,430	\$ 96,521,778	\$ 91,876,249	\$ 96,358,942	\$ 93,379,434	\$ 96,331,742	\$ 91,205,154
Other Personnel Costs	1,248,241	52,400	1,768,742	722,825	2,302,829	50,771	1,824,802
Faculty Salaries (Higher Education Only)	47,294,337	65,096,781	64,766,878	70,168,064	68,735,146	63,608,380	63,377,316
Professional Fees and Services	1,141,854	327,771	2,064,357	290,082	1,835,711	330,489	1,835,711
Consumable Supplies	67,593	79,446	0	485,316	400,000	85,316	0
Utilities	4,239,516	5,081,951	5,181,193	5,067,256	5,040,751	4,817,256	4,790,751
Rent Building	1,773,298	1,198,495	0	1,482,921	200,000	1,282,921	0
Rent Machine and Other	102,384	108,241	0	99,701	0	99,701	0
Debt Service	12,558,568	12,557,418	18,749,811	18,749,811	18,749,811	18,749,811	18,749,811

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Other Operating Expense	18,995,561	12,644,392	17,007,110	14,876,272	17,731,599	13,827,313	17,953,056
Grants	0	0	0	0	0	1,864,576	1,864,576
Capital Expenditures	1,816,094	482,764	111,454	711,781	710,454	488,560	118,288
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 189,364,876</b>	<b>\$ 194,151,437</b>	<b>\$ 201,525,794</b>	<b>\$ 209,012,971</b>	<b>\$ 209,085,735</b>	<b>\$ 201,536,836</b>	<b>\$ 201,719,465</b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 10,091,354	\$ 10,216,903	\$ 10,349,115	\$	\$	\$ 10,489,787	\$ 10,639,587
Group Insurance	18,064,704	22,290,374	23,893,302			21,302,263	22,279,761
Social Security	10,783,906	11,190,200	11,637,807			11,973,089	12,333,614
Subtotal, Employee Benefits	\$ 38,939,964	\$ 43,697,477	\$ 45,880,224	\$	\$	\$ 43,765,139	\$ 45,252,962
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 38,939,964</b>	<b>\$ 43,697,477</b>	<b>\$ 45,880,224</b>	<b>\$</b>	<b>\$</b>	<b>\$ 43,765,139</b>	<b>\$ 45,252,962</b>
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	98%	98%	98%	98%	98%	98%	98%
Percent of Medical School Graduates Practicing Primary Care in Texas	20%	20%	22%	20%	19%	20%	19%
Percent of Medical Residency Completers Practicing in Texas	61%	65%	60%	60%	60%	60%	60%
Percent of Dental School Graduates Admitted to an Advanced Education Program in General Dentistry	11%	11%	11%	11%	11%	11%	11%
Percent of Dental School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	98%	97%	97%	97%	97%	97%	97%
Percent of Dental School Graduates Who Are Licensed in Texas	97%	96%	90%	90%	90%	90%	90%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	97%	97%	97%	98%	98%	98%	98%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	86%	100%	90%	90%	90%	90%	90%

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Percent of Public Health School Graduates Who Are Employed in Texas	74%	74%	75%	75%	75%	75%	75%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	98%	98%	98%	98%	98%	98%	98%
Percent of Bachelor of Science in Nursing Graduates Who Are Licensed in Texas	98%	98%	98%	98%	98%	98%	98%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	4.14%	4.21%	4.5%	4.5%	4.5%	4.5%	4.5%
Percent of Medical School Graduates Practicing in Texas	60%	60%	60%	61%	60%	61%	60%
<b>A.1.1. Strategy: MEDICAL EDUCATION</b>							
<b>Efficiencies:</b>							
Average Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	3,460	3,490	3,520	3,550	3,580	3,550	3,580
<b>Explanatory:</b>							
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	28%	27.5%	27%	28%	28%	28%	28%
Minority MD Admissions as a Percent of Total MD Admissions	23%	24%	22%	22%	22%	22%	22%
Percent of Medical School Graduates Entering a Primary Care Residency	0%	37%	36%	38%	38%	38%	38%
Average Student Loan Debt for Medical School Graduates	117,381	115,372	115,372	115,372	115,372	115,372	115,372
Percent of Medical School Graduates with Student Loan Debt	85%	67%	75%	75%	75%	75%	75%
Average Financial Aid Award per Full-Time Student	11,953	13,243	13,574	13,913	14,261	13,913	14,261
Percent of Full-Time Students Receiving Financial Aid	66%	66%	67%	67%	67%	67%	67%
<b>A.1.2. Strategy: DENTAL EDUCATION</b>							
<b>Explanatory:</b>							
Minority Admissions as a Percent of Total Dental School Admissions	0%	24%	22%	22%	22%	22%	22%
<b>A.1.5. Strategy: NURSING EDUCATION</b>							
<b>Explanatory:</b>							
Percent of Master of Science in Nursing Graduates Granted Advanced Practice Status in Texas	98%	98%	98%	98%	98%	98%	98%
<b>A.1.7. Strategy: GRADUATE MEDICAL EDUCATION</b>							
<b>Output (Volume):</b>							
Total Number of MD or DO Residents	915	941	970	970	970	970	970
<b>Explanatory:</b>							
Minority MD or DO Residents as a Percent of Total MD or DO Residents	0%	27%	13%	13%	13%	13%	13%



**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON**  
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
<b>B. Goal: PROVIDE RESEARCH SUPPORT</b>							
<b>Outcome (Results/Impact):</b>							
Total External Research Expenditures	169,984,033	170,053,672	158,873,526	160,000,000	160,000,000	160,000,000	160,000,000
<b>D. Goal: PROVIDE HEALTH CARE SUPPORT</b>							
<b>Outcome (Results/Impact):</b>							
Total Uncompensated Care Provided in State-Owned Facilities	1,047,519	806,697	431,548	444,495	457,830	444,495	457,830
Total Net Patient Revenue in State-Owned Facilities	7,413,703	8,756,006.07	8,085,393	8,166,247	8,247,909	8,166,247	8,247,909

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
<b>Method of Financing:</b>							
General Revenue Fund	\$ 147,680,089	\$ 130,622,183	\$ 138,497,784	\$ 138,856,327	\$ 138,934,465	\$ 132,765,339	\$ 132,843,477
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	2,074,893	2,188,802	2,000,000	2,188,802	2,188,802	2,188,802	2,188,802
Estimated Other Educational and General Income Account No. 770	8,475,978	8,875,197	8,880,341	8,675,261	8,671,001	8,875,197	8,875,197
Subtotal, General Revenue Fund - Dedicated	<u>\$ 10,550,871</u>	<u>\$ 11,063,999</u>	<u>\$ 10,880,341</u>	<u>\$ 10,864,063</u>	<u>\$ 10,859,803</u>	<u>\$ 11,063,999</u>	<u>\$ 11,063,999</u>
<u>Other Funds</u>							
Permanent Health Fund for Higher Education, estimated	1,490,170	3,828,815	1,445,757	1,696,055	1,696,055	1,696,055	1,696,055
Permanent Endowment Fund, UTHSC San Antonio, estimated	9,508,731	13,552,689	13,281,895	12,240,000	12,240,000	12,240,000	12,240,000
Subtotal, Other Funds	<u>\$ 10,998,901</u>	<u>\$ 17,381,504</u>	<u>\$ 14,727,652</u>	<u>\$ 13,936,055</u>	<u>\$ 13,936,055</u>	<u>\$ 13,936,055</u>	<u>\$ 13,936,055</u>
<b>Total, Method of Financing</b>	<u>\$ 169,229,861</u>	<u>\$ 159,067,686</u>	<u>\$ 164,105,777</u>	<u>\$ 163,656,445</u>	<u>\$ 163,730,323</u>	<u>\$ 157,765,393</u>	<u>\$ 157,843,531</u>

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

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
<b>This bill pattern represents an estimated 18.8% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	1,969.3	2,169.5	2,169.5	2,241.2	2,241.2	2,130.7	2,130.7
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy: MEDICAL EDUCATION</b>	\$ 41,926,648	\$ 42,181,053	\$ 43,366,316	\$ 41,188,152	\$ 41,188,153	\$ 41,188,152	\$ 41,188,153
<b>A.1.2. Strategy: DENTAL EDUCATION</b>	\$ 26,706,942	\$ 28,700,828	\$ 29,003,597	\$ 23,367,114	\$ 23,367,114	\$ 23,367,114	\$ 23,367,114
<b>A.1.3. Strategy: BIOMEDICAL SCIENCES TRAINING</b> Graduate Training in Biomedical Sciences.	\$ 3,461,625	\$ 3,570,598	\$ 3,589,256	\$ 3,043,059	\$ 3,043,059	\$ 3,043,059	\$ 3,043,059
<b>A.1.4. Strategy: ALLIED HEALTH PROFESSIONS TRAINING</b>	\$ 4,480,065	\$ 5,142,616	\$ 5,041,688	\$ 10,617,148	\$ 10,617,148	\$ 10,617,148	\$ 10,617,148
<b>A.1.5. Strategy: NURSING EDUCATION</b>	\$ 7,643,955	\$ 7,990,574	\$ 8,082,365	\$ 8,778,025	\$ 8,778,025	\$ 8,778,025	\$ 8,778,025
<b>A.1.6. Strategy: GRADUATE MEDICAL EDUCATION</b>	\$ 3,682,631	\$ 3,682,631	\$ 3,682,631	\$ 4,367,730	\$ 4,367,730	\$ 4,367,730	\$ 4,367,730
<b>A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 1,276,212	\$ 1,960,808	\$ 1,436,309	\$ 1,477,524	\$ 1,551,401	\$ 1,712,634	\$ 1,790,771
<b>A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE</b>	\$ 219,646	\$ 216,371	\$ 216,371	\$ 192,807	\$ 192,807	\$ 192,807	\$ 192,807
<b>A.2.3. Strategy: UNEMPLOYMENT INSURANCE</b>	\$ 237,635	\$ 91,711	\$ 91,711	\$ 88,043	\$ 88,043	\$ 88,043	\$ 88,043
<b>A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	\$ 1,597,650	\$ 1,616,639	\$ 1,625,000	\$ 1,650,000	\$ 1,650,000	\$ 1,616,639	\$ 1,616,639
<b>A.3.2. Strategy: MEDICAL LOANS</b>	\$ 64,713	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>A.3.3. Strategy: DENTAL LOANS</b>	\$ 49,529	\$ 48,187	\$ 50,000	\$ 50,000	\$ 50,000	\$ 48,187	\$ 48,187
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 91,347,251</u>	<u>\$ 95,202,016</u>	<u>\$ 96,185,244</u>	<u>\$ 94,819,602</u>	<u>\$ 94,893,480</u>	<u>\$ 95,019,538</u>	<u>\$ 95,097,676</u>
<b>B. Goal: PROVIDE RESEARCH SUPPORT</b>							
<b>B.1.1. Strategy: RESEARCH ENHANCEMENT</b>	\$ 2,271,300	\$ 2,427,959	\$ 2,814,950	\$ 3,222,290	\$ 3,222,290	\$ 3,222,290	\$ 3,222,290
<b>C. Goal: PROVIDE INFRASTRUCTURE SUPPORT</b>							
<b>C.1.1. Strategy: E&amp;G SPACE SUPPORT</b>	\$ 17,152,929	\$ 17,451,061	\$ 17,580,329	\$ 13,917,029	\$ 13,917,029	\$ 13,917,029	\$ 13,917,029
<b>C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT</b>	<u>\$ 9,707,055</u>	<u>\$ 9,704,120</u>	<u>\$ 15,896,576</u>	<u>\$ 15,896,576</u>	<u>\$ 15,896,576</u>	<u>\$ 15,896,576</u>	<u>\$ 15,896,576</u>
<b>Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT</b>	<u>\$ 26,859,984</u>	<u>\$ 27,155,181</u>	<u>\$ 33,476,905</u>	<u>\$ 29,813,605</u>	<u>\$ 29,813,605</u>	<u>\$ 29,813,605</u>	<u>\$ 29,813,605</u>

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>D. Goal: PROVIDE HEALTH CARE SUPPORT</b>							
<b>D.1.1. Strategy: DENTAL CLINIC OPERATIONS</b>	\$ 2,003,041	\$ 1,727,195	\$ 1,727,195	\$ 1,578,106	\$ 1,578,106	\$ 1,578,106	\$ 1,578,106
<b>E. Goal: PROVIDE SPECIAL ITEM SUPPORT</b>							
<b>E.1.1. Strategy: REGIONAL ACADEMIC HEALTH CENTER</b>	\$ 20,531,444	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>E.1.2. Strategy: REGIONAL CAMPUS LAREDO</b>	\$ 5,495,003	\$ 4,223,289	\$ 4,223,289	\$ 5,504,357	\$ 5,504,357	\$ 3,851,639	\$ 3,851,639
<b>E.1.3. Strategy: OUTREACH SUPPORT-SOUTH TX PROGRAMS</b> Institutional Support for South Texas Programs.	\$ 1,345,406	\$ 1,345,406	\$ 1,345,406	\$ 3,020,406	\$ 3,020,406	\$ 1,278,136	\$ 1,278,136
<b>E.2.1. Strategy: FAMILY PRACTICE RESIDENCY TRAINING</b> Family Practice Residency Training Program.	\$ 539,671	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>E.2.2. Strategy: PODIATRY RESIDENCY TRAINING</b> Podiatry Residency Training Program.	\$ 166,664	\$ 126,307	\$ 126,307	\$ 0	\$ 0	\$ 0	\$ 0
<b>E.3.1. Strategy: MYCOBACTERIAL-MYCOLOGY RESEARCH LAB</b>	\$ 179,944	\$ 136,805	\$ 136,805	\$ 0	\$ 0	\$ 0	\$ 0
<b>E.3.2. Strategy: SA-LIFE SCIENCES INSTITUTE (SALSI)</b> SA Life Sciences Institute (SALSI).	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 1,920,000	\$ 1,920,000	\$ 1,824,000	\$ 1,824,000
<b>E.3.3. Strategy: BARSHOP INSTITUTE FOR AGING STUDIES</b> Barshop Institute for Longevity and Aging Studies-Alzheimer's Research.	\$ 2,149,228	\$ 2,000,000	\$ 2,000,000	\$ 4,500,000	\$ 4,500,000	\$ 1,900,000	\$ 1,900,000
<b>E.4.1. Strategy: INSTITUTIONAL ENHANCEMENT</b>	<u>\$ 5,342,024</u>	<u>\$ 5,342,024</u>	<u>\$ 5,342,024</u>	<u>\$ 5,342,024</u>	<u>\$ 5,342,024</u>	<u>\$ 5,342,024</u>	<u>\$ 5,342,024</u>
<b>Total, Goal E: PROVIDE SPECIAL ITEM SUPPORT</b>	<u>\$ 35,749,384</u>	<u>\$ 15,173,831</u>	<u>\$ 15,173,831</u>	<u>\$ 20,286,787</u>	<u>\$ 20,286,787</u>	<u>\$ 14,195,799</u>	<u>\$ 14,195,799</u>
<b>F. Goal: TOBACCO FUNDS</b>							
<b>F.1.1. Strategy: TOBACCO EARNINGS UTHSC SA</b> Tobacco Earnings for the UT Health Science Center at San Antonio.	\$ 9,508,731	\$ 13,552,689	\$ 13,281,895	\$ 12,240,000	\$ 12,240,000	\$ 12,240,000	\$ 12,240,000
<b>F.1.2. Strategy: TOBACCO PERMANENT HEALTH FUND</b> Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	<u>\$ 1,490,170</u>	<u>\$ 3,828,815</u>	<u>\$ 1,445,757</u>	<u>\$ 1,696,055</u>	<u>\$ 1,696,055</u>	<u>\$ 1,696,055</u>	<u>\$ 1,696,055</u>
<b>Total, Goal F: TOBACCO FUNDS</b>	<u>\$ 10,998,901</u>	<u>\$ 17,381,504</u>	<u>\$ 14,727,652</u>	<u>\$ 13,936,055</u>	<u>\$ 13,936,055</u>	<u>\$ 13,936,055</u>	<u>\$ 13,936,055</u>
<b>Grand Total, THE UNIVERSITY OF TEXAS HEALTH     SCIENCE CENTER AT SAN ANTONIO</b>	<u>\$ 169,229,861</u>	<u>\$ 159,067,686</u>	<u>\$ 164,105,777</u>	<u>\$ 163,656,445</u>	<u>\$ 163,730,323</u>	<u>\$ 157,765,393</u>	<u>\$ 157,843,531</u>

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

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 68,196,042	\$ 61,938,255	\$ 62,922,600	\$ 60,035,799	\$ 60,600,068	\$ 58,654,518	\$ 59,156,397
Other Personnel Costs	13,080,378	12,925,305	11,945,142	11,741,300	11,666,134	11,877,699	11,710,343
Faculty Salaries (Higher Education Only)	47,381,838	42,575,837	40,130,329	42,374,703	40,982,705	39,350,984	37,750,649
Utilities	76,447	18,061	17,392	14,403	13,768	14,403	13,768
Travel	423,870	272,826	357,946	271,732	340,777	259,543	336,191
Debt Service	13,393,868	13,394,308	19,583,389	19,596,576	19,596,576	19,229,339	19,294,178
Other Operating Expense	25,646,928	27,385,146	28,439,674	29,079,691	29,862,492	26,198,945	27,247,880
Client Services	404,446	273,769	281,010	255,010	259,165	255,067	259,165
Grants	0	0	0	0	0	1,664,826	1,664,826
Capital Expenditures	626,044	284,179	428,295	287,231	408,638	260,069	410,134
<b>Total, Object-of-Expense Informational Listing</b>	<b><u>\$ 169,229,861</u></b>	<b><u>\$ 159,067,686</u></b>	<b><u>\$ 164,105,777</u></b>	<b><u>\$ 163,656,445</u></b>	<b><u>\$ 163,730,323</u></b>	<b><u>\$ 157,765,393</u></b>	<b><u>\$ 157,843,531</u></b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 8,625,818	\$ 8,650,380	\$ 8,676,742	\$	\$	\$ 8,704,990	\$ 8,735,212
Group Insurance	17,600,940	19,129,638	20,501,233			19,697,085	20,595,745
Social Security	<u>7,670,915</u>	<u>7,959,924</u>	<u>8,278,321</u>	<u></u>	<u></u>	<u>8,516,817</u>	<u>8,773,269</u>
Subtotal, Employee Benefits	<u>\$ 33,897,673</u>	<u>\$ 35,739,942</u>	<u>\$ 37,456,296</u>	<u>\$</u>	<u>\$</u>	<u>\$ 36,918,892</u>	<u>\$ 38,104,226</u>
<u>Debt Service</u>							
Lease Payments	<u>\$ 7,110</u>	<u>\$ 94</u>	<u>\$ 95</u>	<u>\$</u>	<u>\$</u>	<u>\$ 92</u>	<u>\$ 0</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b><u>\$ 33,904,783</u></b>	<b><u>\$ 35,740,036</u></b>	<b><u>\$ 37,456,391</u></b>	<b><u>\$</u></b>	<b><u>\$</u></b>	<b><u>\$ 36,918,984</u></b>	<b><u>\$ 38,104,226</u></b>

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

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	95.6%	96.2%	96%	96%	96%	96%	96%
Percent of Medical School Graduates Practicing Primary Care in Texas	39%	22%	39%	40%	40%	40%	40%
Percent of Medical Residency Completers Practicing in Texas	42.4%	49.7%	42%	42%	42%	42%	42%
Percent of Dental School Graduates Admitted to an Advanced Education Program in General Dentistry	30%	15.15%	20%	20%	20%	20%	20%
Percent of Dental School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	96%	92%	94%	94%	94%	94%	94%
Percent of Dental School Graduates Who Are Licensed in Texas	73%	77%	77%	78%	78%	78%	78%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	89%	94%	89%	90%	90%	90%	90%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	91.2%	91%	90%	90%	90%	90%	90%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	78.49%	89.38%	84%	85%	85%	85%	85%
Percent of Bachelor of Science in Nursing Graduates Who Are Licensed in Texas	98.22%	98.26%	98%	95%	95%	95%	95%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	5.21%	5.98%	5%	6%	6%	6%	6%
Percent of Medical School Graduates Practicing in Texas	66%	51%	66%	67%	67%	67%	67%
<b>A.1.1. Strategy: MEDICAL EDUCATION</b>							
<b>Efficiencies:</b>							
Avg Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	4,385	4,493	4,607	4,695	4,766	4,695	4,766
<b>Explanatory:</b>							
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	39.06%	43.2%	40%	40%	40%	40%	40%
Minority MD Admissions as a Percent of Total MD Admissions	26.76%	28.4%	27%	28%	28%	28%	28%
Percent of Medical School Graduates Entering a Primary Care Residency	42.6%	48%	42%	44%	44%	44%	44%
Average Student Loan Debt for Medical School Graduates	117,960	120,446	120,446	120,446	120,446	120,446	120,446
Percent of for Medical School Graduates with Student Loan Debt	81%	83%	83%	83%	83%	83%	83%
Average Financial Aid Award per Full-time Student	11,864	11,500	11,500	11,500	11,500	11,500	11,500

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Percent of Full-time Students Receiving Financial Aid	97%	95%	95%	95%	95%	95%	95%
<b>A.1.2. Strategy:</b> DENTAL EDUCATION							
<b>Explanatory:</b>							
Minority Admissions as a Percent of Total Dental School Admissions	28.85%	23.8%	29%	30%	30%	30%	30%
<b>A.1.5. Strategy:</b> NURSING EDUCATION							
<b>Explanatory:</b>							
Percent of Master of Science in Nursing Graduates Granted Advanced Practice Status in Texas	96%	95%	95%	95%	95%	95%	95%
<b>A.1.6. Strategy:</b> GRADUATE MEDICAL EDUCATION							
<b>Output (Volume):</b>							
Total Number of MD or DO Residents	748	812	750	750	750	750	750
<b>Explanatory:</b>							
Minority MD or DO Residents as a Percent of Total MD or DO Residents	24.87%	28.3%	25%	25%	25%	25%	25%
<b>B. Goal:</b> PROVIDE RESEARCH SUPPORT							
<b>Outcome (Results/Impact):</b>							
Total External Research Expenditures	114,210,105	120,291,666	115,443,000	118,906,290	122,473,479	118,906,290	122,473,479
<b>D. Goal:</b> PROVIDE HEALTH CARE SUPPORT							
<b>Outcome (Results/Impact):</b>							
Total Uncompensated Care Provided in State-owned Facilities	340,240	380,944	630,000	674,000	721,000	674,000	721,000
Total Net Patient Revenue in State-owned Facilities	2,111,126	5,254,607	2,786,000	3,203,000	3,680,000	3,203,000	3,680,000

**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER**

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 171,679,513	\$ 185,159,472	\$ 190,579,332	\$ 195,076,448	\$ 195,078,490	\$ 192,408,479	\$ 192,410,520
GR Dedicated Estimated Other Educational and General Income Account No. 770	1,296,555	918,810	940,459	912,285	912,588	918,810	918,810
<u>Other Funds</u>							
License Plate Trust Fund Account No. 0802, estimated	8,689	4,689	2,164	2,164	2,164	2,164	2,164
Permanent Health Fund for Higher Education, estimated	3,000,417	3,139,682	3,351,678	2,519,678	2,519,678	2,519,678	2,519,678
Permanent Endowment Fund, UT MD Anderson Cancer Center, estimated	7,170,633	7,171,301	7,648,200	6,120,000	6,120,000	6,120,000	6,120,000
Subtotal, Other Funds	<u>\$ 10,179,739</u>	<u>\$ 10,315,672</u>	<u>\$ 11,002,042</u>	<u>\$ 8,641,842</u>	<u>\$ 8,641,842</u>	<u>\$ 8,641,842</u>	<u>\$ 8,641,842</u>
<b>Total, Method of Financing</b>	<u>\$ 183,155,807</u>	<u>\$ 196,393,954</u>	<u>\$ 202,521,833</u>	<u>\$ 204,630,575</u>	<u>\$ 204,632,920</u>	<u>\$ 201,969,131</u>	<u>\$ 201,971,172</u>
<b>This bill pattern represents an estimated 3.9% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	747.7	852.8	797.7	802.7	802.7	867.4	867.4
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy: ALLIED HEALTH PROFESSIONS TRAINING</b>	\$ 3,550,660	\$ 3,485,769	\$ 3,485,768	\$ 3,393,659	\$ 3,393,659	\$ 3,393,659	\$ 3,393,659
<b>A.1.2. Strategy: GRADUATE MEDICAL EDUCATION</b>	\$ 665,844	\$ 845,847	\$ 845,847	\$ 786,191	\$ 786,191	\$ 786,191	\$ 786,191
<b>A.2.1. Strategy: CANCER CENTER OPERATIONS</b>	\$ 123,767,972	\$ 132,400,857	\$ 132,400,857	\$ 132,400,857	\$ 132,400,857	\$ 132,400,857	\$ 132,400,857

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>A.3.1. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 31,263	\$ 29,928	\$ 34,218	\$ 34,716	\$ 35,251	\$ 44,750	\$ 46,790
<b>A.4.1. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 83,053	\$ 86,873	\$ 88,610	\$ 90,382	\$ 92,190	\$ 86,873	\$ 86,873
<b>Total, Goal A:</b> INSTRUCTION/OPERATIONS	\$ 128,098,792	\$ 136,849,274	\$ 136,855,300	\$ 136,705,805	\$ 136,708,148	\$ 136,712,330	\$ 136,714,370
<b>B. Goal:</b> PROVIDE RESEARCH SUPPORT							
<b>B.1.1. Strategy:</b> RESEARCH ENHANCEMENT	\$ 9,294,727	\$ 10,486,168	\$ 10,486,168	\$ 10,853,964	\$ 10,853,964	\$ 10,853,964	\$ 10,853,964
<b>C. Goal:</b> PROVIDE INFRASTRUCTURE SUPPORT							
<b>C.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 26,419,094	\$ 29,582,185	\$ 29,599,719	\$ 31,450,361	\$ 31,450,361	\$ 31,450,361	\$ 31,450,361
<b>C.2.1. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 5,912,800	\$ 5,910,000	\$ 11,327,949	\$ 11,327,949	\$ 11,327,949	\$ 11,327,949	\$ 11,327,949
<b>Total, Goal C:</b> PROVIDE INFRASTRUCTURE SUPPORT	\$ 32,331,894	\$ 35,492,185	\$ 40,927,668	\$ 42,778,310	\$ 42,778,310	\$ 42,778,310	\$ 42,778,310
<b>D. Goal:</b> PROVIDE SPECIAL ITEM SUPPORT							
<b>D.1.1. Strategy:</b> RESEARCH SUPPORT	\$ 1,158,857	\$ 1,158,857	\$ 1,158,857	\$ 1,158,857	\$ 1,158,857	\$ 1,100,914	\$ 1,100,914
<b>D.1.2. Strategy:</b> BREAST CANCER RESEARCH PROGRAM	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 3,130,026	\$ 3,130,027	\$ 1,520,000	\$ 1,520,000
<b>D.2.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 500,487	\$ 496,487	\$ 493,962	\$ 363,935	\$ 363,936	\$ 363,935	\$ 363,936
<b>D.3.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 0
<b>Total, Goal D:</b> PROVIDE SPECIAL ITEM SUPPORT	\$ 3,259,344	\$ 3,255,344	\$ 3,252,819	\$ 5,652,818	\$ 5,652,820	\$ 2,984,849	\$ 2,984,850
<b>E. Goal:</b> TOBACCO FUNDS							
<b>E.1.1. Strategy:</b> TOBACCO EARNINGS UT MD ANDERSON Tobacco Earnings for The University of Texas MD Anderson Cancer Center.	\$ 7,170,633	\$ 7,171,301	\$ 7,648,200	\$ 6,120,000	\$ 6,120,000	\$ 6,120,000	\$ 6,120,000
<b>E.1.2. Strategy:</b> TOBACCO PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	\$ 3,000,417	\$ 3,139,682	\$ 3,351,678	\$ 2,519,678	\$ 2,519,678	\$ 2,519,678	\$ 2,519,678
<b>Total, Goal E:</b> TOBACCO FUNDS	\$ 10,171,050	\$ 10,310,983	\$ 10,999,878	\$ 8,639,678	\$ 8,639,678	\$ 8,639,678	\$ 8,639,678
<b>Grand Total, THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER</b>	\$ 183,155,807	\$ 196,393,954	\$ 202,521,833	\$ 204,630,575	\$ 204,632,920	\$ 201,969,131	\$ 201,971,172



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

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 147,791,663	\$ 159,190,276	\$ 159,479,941	\$ 160,349,893	\$ 160,349,929	\$ 159,140,445	\$ 159,144,397
Other Personnel Costs	2,851,037	3,009,586	3,054,807	2,967,528	2,968,029	2,975,371	2,977,692
Faculty Salaries (Higher Education Only)	23,099,883	24,541,848	24,675,911	24,508,863	24,508,863	24,434,328	24,435,308
Professional Fees and Services	187,518	194,873	209,021	158,650	158,650	156,391	157,135
Consumable Supplies	166,454	172,983	185,542	140,829	140,829	138,823	139,484
Utilities	8,881	9,229	9,899	7,513	7,513	7,407	7,442
Travel	85,407	88,757	95,201	72,259	72,259	71,230	71,569
Rent Machine and Other	6,385	6,636	7,117	5,402	5,402	5,326	5,350
Debt Service	5,912,800	5,910,000	11,327,949	11,327,949	11,327,949	11,327,949	11,327,949
Other Operating Expense	2,001,216	2,166,433	2,316,394	4,211,837	4,211,837	2,809,578	2,812,533
Grants	91,742	91,562	90,774	92,546	94,354	90,310	88,467
Capital Expenditures	<u>952,821</u>	<u>1,011,771</u>	<u>1,069,277</u>	<u>787,306</u>	<u>787,306</u>	<u>811,973</u>	<u>803,846</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 183,155,807</u>	<u>\$ 196,393,954</u>	<u>\$ 202,521,833</u>	<u>\$ 204,630,575</u>	<u>\$ 204,632,920</u>	<u>\$ 201,969,131</u>	<u>\$ 201,971,172</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 30,065,827	\$ 31,849,393	\$ 33,783,030	\$	\$	\$ 35,880,943	\$ 38,158,711
Group Insurance	6,325,359	6,653,048	7,130,071			7,752,904	8,106,621
Social Security	<u>4,384,799</u>	<u>4,550,000</u>	<u>4,732,000</u>			<u>4,868,327</u>	<u>5,014,919</u>
Subtotal, Employee Benefits	<u>\$ 40,775,985</u>	<u>\$ 43,052,441</u>	<u>\$ 45,645,101</u>	\$	\$	<u>\$ 48,502,174</u>	<u>\$ 51,280,251</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 40,775,985</u>	<u>\$ 43,052,441</u>	<u>\$ 45,645,101</u>	\$	\$	<u>\$ 48,502,174</u>	<u>\$ 51,280,251</u>
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	90%	90%	90%	90%	90%	90%	90%

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	100%	90%	90%	90%	90%	90%	90%
Percent of Medical Residency Completers Practicing in Texas	32%	33%	35%	36%	36%	36%	36%
Total Uncompensated Care Provided by Faculty	65,221,977	73,425,489	74,500,207	74,621,093	74,305,845	74,621,093	74,305,845
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	3.1%	2.87%	3.5%	3.5%	3.5%	3.5%	3.5%
Total Uncompensated Care Provided in State-owned Facilities	106,306,319	213,856,290	213,933,191	211,291,756	207,463,322	211,291,756	207,463,322
<b>A.1.1. Strategy: ALLIED HEALTH PROFESSIONS TRAINING Efficiencies:</b>							
Average Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	1,599	1,694	1,894	1,894	1,894	1,894	1,894
<b>Explanatory:</b>							
Minority Admissions As a Percent of Total First-Year Admissions (All Schools)	34.6%	32%	30%	30%	30%	30%	30%
Average Financial Aid Award per Full-Time Student	10,095	10,035	10,035	10,035	10,035	10,035	10,035
Percent of Full-Time Students Receiving Financial Aid	71%	71%	71%	71%	71%	71%	71%
<b>A.1.2. Strategy: GRADUATE MEDICAL EDUCATION Output (Volume):</b>							
Total Number of MD or DO Residents	154	156	154	170	171	170	171
<b>Explanatory:</b>							
Minority MD or DO Residents as a Percent of Total MD or DO Residents	5.8%	10.2%	10.4%	10.6%	11.7%	10.6%	11.7%
<b>A.2.1. Strategy: CANCER CENTER OPERATIONS Output (Volume):</b>							
Total Number of Outpatient Visits	1,440,684	1,404,326	1,593,328	1,656,734	1,725,667	1,656,734	1,725,667
Total Number of Inpatient Days	202,483	198,080	211,913	215,099	218,585	215,099	218,585
<b>B. Goal: PROVIDE RESEARCH SUPPORT Outcome (Results/Impact):</b>							
Total External Research Expenditures	446,709,441	451,384,835	433,756,635	440,262,985	446,866,929	440,262,985	446,866,929

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER**

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 36,985,935	\$ 45,882,979	\$ 47,029,573	\$ 49,606,001	\$ 49,608,738	\$ 46,337,224	\$ 46,339,961
<u>General Revenue Fund Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	20,228	19,181	23,942	19,181	19,181	19,181	19,181
Estimated Other Educational and General Income Account No. 770	399,225	448,026	466,691	449,260	446,525	448,026	448,026
Subtotal, General Revenue Fund Dedicated	<u>\$ 419,453</u>	<u>\$ 467,207</u>	<u>\$ 490,633</u>	<u>\$ 468,441</u>	<u>\$ 465,706</u>	<u>\$ 467,207</u>	<u>\$ 467,207</u>
<u>Other Funds</u>							
Permanent Health Fund for Higher Education, estimated	1,410,813	1,352,117	1,365,366	1,365,366	1,365,366	1,365,366	1,365,366
Permanent Endowment Fund, UT HSC Tyler, estimated	1,493,064	1,515,885	1,530,690	1,530,690	1,530,690	1,530,690	1,530,690
Subtotal, Other Funds	<u>\$ 2,903,877</u>	<u>\$ 2,868,002</u>	<u>\$ 2,896,056</u>	<u>\$ 2,896,056</u>	<u>\$ 2,896,056</u>	<u>\$ 2,896,056</u>	<u>\$ 2,896,056</u>
<b>Total, Method of Financing</b>	<u>\$ 40,309,265</u>	<u>\$ 49,218,188</u>	<u>\$ 50,416,262</u>	<u>\$ 52,970,498</u>	<u>\$ 52,970,500</u>	<u>\$ 49,700,487</u>	<u>\$ 49,703,224</u>
<b>This bill pattern represents an estimated 24.3% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)-</b>							
Appropriated Funds	238.5	286.6	314.6	317.2	317.2	282.0	282.0
<b>Items of Appropriation:</b>							
<b>A. Goal: PROVIDE INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy: BIOMEDICAL SCIENCES TRAINING</b>							
Graduate Training in Biomedical Sciences.	\$ 481,426	\$ 618,328	\$ 645,167	\$ 419,989	\$ 419,989	\$ 419,989	\$ 419,989
<b>A.1.2. Strategy: GRADUATE MEDICAL EDUCATION</b>	\$ 230,485	\$ 520,039	\$ 520,039	\$ 425,126	\$ 425,127	\$ 425,126	\$ 425,127
<b>A.1.3. Strategy: CHEST DISEASE CENTER OPERATIONS</b>	\$ 27,277,542	\$ 29,180,166	\$ 29,180,166	\$ 29,180,166	\$ 29,180,166	\$ 29,180,166	\$ 29,180,166
<b>A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 50,012	\$ 59,019	\$ 60,668	\$ 60,617	\$ 60,617	\$ 59,949	\$ 62,684
<b>A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	\$ 1,740	\$ 2,955	\$ 3,521	\$ 3,521	\$ 3,521	\$ 2,955	\$ 2,955
<b>Total, Goal A: PROVIDE INSTRUCTION/OPERATIONS</b>	<u>\$ 28,041,205</u>	<u>\$ 30,380,507</u>	<u>\$ 30,409,561</u>	<u>\$ 30,089,419</u>	<u>\$ 30,089,420</u>	<u>\$ 30,088,185</u>	<u>\$ 30,090,921</u>

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

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
<b>B. Goal: PROVIDE RESEARCH SUPPORT</b>							
<b>B.1.1. Strategy: RESEARCH ENHANCEMENT</b>	\$ 1,558,963	\$ 1,548,012	\$ 1,548,012	\$ 1,559,969	\$ 1,559,969	\$ 1,559,969	\$ 1,559,969
<b>C. Goal: PROVIDE INFRASTRUCTURE SUPPORT</b>							
<b>C.1.1. Strategy: E&amp;G SPACE SUPPORT</b>	\$ 1,018,880	\$ 1,135,077	\$ 1,135,077	\$ 1,267,498	\$ 1,267,498	\$ 1,267,498	\$ 1,267,498
<b>C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT</b>	\$ 2,580,550	\$ 2,580,800	\$ 3,721,766	\$ 3,721,766	\$ 3,721,766	\$ 3,721,766	\$ 3,721,766
<b>Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT</b>	<u>\$ 3,599,430</u>	<u>\$ 3,715,877</u>	<u>\$ 4,856,843</u>	<u>\$ 4,989,264</u>	<u>\$ 4,989,264</u>	<u>\$ 4,989,264</u>	<u>\$ 4,989,264</u>
<b>D. Goal: PROVIDE SPECIAL ITEM SUPPORT</b>							
<b>D.1.1. Strategy: NORTHEAST TEXAS INITIATIVE</b>	\$ 1,292,478	\$ 3,792,478	\$ 3,792,478	\$ 3,792,478	\$ 3,792,479	\$ 3,348,034	\$ 3,348,035
<b>D.1.2. Strategy: MENTAL HEALTH TRAINING PGMS</b> Mental Health Workforce Training Programs.	\$ 0	\$ 4,000,000	\$ 4,000,000	\$ 6,730,000	\$ 6,730,000	\$ 4,000,000	\$ 4,000,000
<b>D.2.1. Strategy: FAMILY PRACTICE RESIDENCY TRAINING</b> Family Practice Residency Training Program.	\$ 902,276	\$ 902,276	\$ 902,276	\$ 902,276	\$ 902,276	\$ 857,162	\$ 857,162
<b>D.3.1. Strategy: SUPPORT FOR INDIGENT CARE</b>	\$ 984,375	\$ 984,375	\$ 984,375	\$ 984,375	\$ 984,375	\$ 935,156	\$ 935,156
<b>D.4.1. Strategy: INSTITUTIONAL ENHANCEMENT</b>	\$ 1,026,661	\$ 1,026,661	\$ 1,026,661	\$ 1,026,661	\$ 1,026,661	\$ 1,026,661	\$ 1,026,661
<b>Total, Goal D: PROVIDE SPECIAL ITEM SUPPORT</b>	<u>\$ 4,205,790</u>	<u>\$ 10,705,790</u>	<u>\$ 10,705,790</u>	<u>\$ 13,435,790</u>	<u>\$ 13,435,791</u>	<u>\$ 10,167,013</u>	<u>\$ 10,167,014</u>
<b>E. Goal: TOBACCO FUNDS</b>							
<b>E.1.1. Strategy: TOBACCO EARNINGS UT HSC AT TYLER</b> Tobacco Earnings for University of Texas Health Science Center/Tyler.	\$ 1,493,064	\$ 1,515,885	\$ 1,530,690	\$ 1,530,690	\$ 1,530,690	\$ 1,530,690	\$ 1,530,690
<b>E.1.2. Strategy: TOBACCO PERMANENT HEALTH FUND</b> Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	\$ 1,410,813	\$ 1,352,117	\$ 1,365,366	\$ 1,365,366	\$ 1,365,366	\$ 1,365,366	\$ 1,365,366
<b>Total, Goal E: TOBACCO FUNDS</b>	<u>\$ 2,903,877</u>	<u>\$ 2,868,002</u>	<u>\$ 2,896,056</u>	<u>\$ 2,896,056</u>	<u>\$ 2,896,056</u>	<u>\$ 2,896,056</u>	<u>\$ 2,896,056</u>
<b>Grand Total, THE UNIVERSITY OF TEXAS HEALTH     SCIENCE CENTER AT TYLER</b>	<u>\$ 40,309,265</u>	<u>\$ 49,218,188</u>	<u>\$ 50,416,262</u>	<u>\$ 52,970,498</u>	<u>\$ 52,970,500</u>	<u>\$ 49,700,487</u>	<u>\$ 49,703,224</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 9,629,914	\$ 12,848,314	\$ 12,842,907	\$ 13,326,756	\$ 13,326,759	\$ 12,743,743	\$ 12,738,233
Other Personnel Costs	3,464,952	4,453,911	4,433,833	4,685,529	4,685,529	4,431,437	4,411,661
Faculty Salaries (Higher Education Only)	4,543,972	5,093,402	5,116,538	5,563,766	5,563,766	5,125,979	5,126,246
Professional Salaries Faculty Equivalent (Higher Education Only)	250,666	304,391	304,798	404,798	404,798	295,825	295,643
Professional Fees and Services	421,415	2,835,845	2,835,186	2,835,186	2,835,187	2,554,780	2,554,199
Fuels and Lubricants	575	986	575	575	575	870	508
Consumable Supplies	397,853	478,637	478,480	514,589	514,589	478,567	478,429
Utilities	464,308	414,024	479,636	483,964	483,964	391,111	449,034
Travel	33,460	40,722	40,230	58,729	58,729	39,816	39,382
Rent Building	423,391	472,475	472,475	545,678	545,678	472,475	472,475
Rent Machine and Other	817,357	924,249	868,459	875,546	875,546	904,603	855,351
Debt Service	2,580,550	2,580,800	3,721,766	3,721,766	3,721,766	3,721,766	3,721,766
Other Operating Expense	17,280,852	18,770,432	18,821,379	19,953,616	19,953,614	18,536,560	18,557,342
Grants	0	0	0	0	0	2,955	2,955
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 40,309,265</b>	<b>\$ 49,218,188</b>	<b>\$ 50,416,262</b>	<b>\$ 52,970,498</b>	<b>\$ 52,970,500</b>	<b>\$ 49,700,487</b>	<b>\$ 49,703,224</b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 3,056,543	\$ 3,108,316	\$ 3,163,780	\$	\$	\$ 3,223,991	\$ 3,289,398
Group Insurance	3,640,666	4,382,195	4,696,399			3,765,522	3,937,322
Social Security	3,595,936	3,731,416	3,880,672			3,992,473	4,112,692
Subtotal, Employee Benefits	\$ 10,293,145	\$ 11,221,927	\$ 11,740,851	\$	\$	\$ 10,981,986	\$ 11,339,412
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 10,293,145</b>	<b>\$ 11,221,927</b>	<b>\$ 11,740,851</b>	<b>\$</b>	<b>\$</b>	<b>\$ 10,981,986</b>	<b>\$ 11,339,412</b>

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

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Performance Measure Targets</b>							
<b>A. Goal: PROVIDE INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of Medical Residency Completers Practicing in Texas	80%	60%	80%	80%	80%	80%	80%
Total Uncompensated Care Provided by Faculty	7,818,638	9,436,202	8,984,288	8,984,288	8,984,288	8,984,288	8,984,288
Administrative (Institutional Support) Cost As Percent of Total Expenditures	6.15%	5.95%	6.49%	6.49%	6.49%	6.49%	6.49%
Total Uncompensated Care Provided in State-owned Facilities	33,447,290	37,541,884	37,011,028	37,011,028	37,011,028	37,011,028	37,011,028
Total New Patient Revenue in State-owned Facilities	45,313,690	50,979,161	71,605,738	71,605,738	71,605,738	71,605,738	71,605,738
<b>A.1.2. Strategy: GRADUATE MEDICAL EDUCATION</b>							
<b>Output (Volume):</b>							
Total Number of MD or DO Residents	77	73	77	77	77	77	77
<b>Explanatory:</b>							
Minority MD or DO Residents as a Percent of Total MD or DO Residents	20.78%	28.6%	20.78%	20.78%	20.78%	20.78%	20.78%
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	30%	28.6%	30%	30%	30%	30%	30%
<b>A.1.3. Strategy: CHEST DISEASE CENTER OPERATIONS</b>							
<b>Output (Volume):</b>							
Total Number of Outpatient Visits	264,965	309,800	304,923	304,923	304,923	304,923	304,923
Total Number of Inpatient Days	14,004	12,637	11,990	11,990	11,990	11,990	11,990
<b>B. Goal: PROVIDE RESEARCH SUPPORT</b>							
<b>Outcome (Results/Impact):</b>							
Total External Research Expenditures	11,543,866	12,585,255	17,670,795	17,670,795	17,670,795	17,670,795	17,670,795

**TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER**

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
<b>Method of Financing:</b>							
General Revenue Fund	\$ 119,369,360	\$ 132,456,608	\$ 143,386,905	\$ 153,385,468	\$ 153,541,461	\$ 143,181,504	\$ 143,231,738
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	6,035,188	6,867,605	7,700,000	6,867,605	6,867,605	6,867,605	6,867,605
Estimated Other Educational and General Income Account No. 770	20,479,837	11,377,833	9,431,792	9,436,143	9,442,977	9,509,220	9,509,221
Subtotal, General Revenue Fund - Dedicated	<u>\$ 26,515,025</u>	<u>\$ 18,245,438</u>	<u>\$ 17,131,792</u>	<u>\$ 16,303,748</u>	<u>\$ 16,310,582</u>	<u>\$ 16,376,825</u>	<u>\$ 16,376,826</u>
<u>Other Funds</u>							
Permanent Health Fund for Higher Education, estimated	1,889,823	1,483,676	1,389,193	1,289,193	1,289,193	1,289,193	1,289,193
Permanent Endowment Fund, Texas A&M University HSC, estimated	1,006,467	1,321,068	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Subtotal, Other Funds	<u>\$ 2,896,290</u>	<u>\$ 2,804,744</u>	<u>\$ 2,789,193</u>	<u>\$ 2,689,193</u>	<u>\$ 2,689,193</u>	<u>\$ 2,689,193</u>	<u>\$ 2,689,193</u>
<b>Total, Method of Financing</b>	<u>\$ 148,780,675</u>	<u>\$ 153,506,790</u>	<u>\$ 163,307,890</u>	<u>\$ 172,378,409</u>	<u>\$ 172,541,236</u>	<u>\$ 162,247,522</u>	<u>\$ 162,297,757</u>

**This bill pattern represents an estimated 50.2% of this agency's estimated total available funds for the biennium.**

**Number of Full-Time-Equivalents (FTE)-  
Appropriated Funds**

1,036.5	1,079.9	1,094.0	1,137.7	1,137.7	1,087.1	1,087.1
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**Items of Appropriation:**

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

<b>A.1.1. Strategy: MEDICAL EDUCATION</b>	\$ 40,276,757	\$ 39,814,495	\$ 41,953,599	\$ 46,922,402	\$ 46,922,403	\$ 46,922,402	\$ 46,922,403
<b>A.1.2. Strategy: DENTAL EDUCATION</b>	\$ 28,574,295	\$ 28,459,105	\$ 27,063,928	\$ 22,671,892	\$ 22,671,892	\$ 22,671,892	\$ 22,671,892
<b>A.1.3. Strategy: DENTAL HYGIENE EDUCATION</b>	\$ 1,509,079	\$ 1,474,525	\$ 1,521,930	\$ 1,438,457	\$ 1,438,457	\$ 1,438,457	\$ 1,438,457
<b>A.1.4. Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences.</b>	\$ 2,573,514	\$ 2,491,871	\$ 2,587,616	\$ 2,861,812	\$ 2,861,812	\$ 2,861,812	\$ 2,861,812
<b>A.1.5. Strategy: NURSING EDUCATION</b>	\$ 5,103,318	\$ 5,005,135	\$ 4,411,261	\$ 4,718,735	\$ 4,718,735	\$ 4,718,735	\$ 4,718,735
<b>A.1.6. Strategy: RURAL PUBLIC HEALTH TRAINING Graduate Training in Rural Public Health.</b>	\$ 8,911,019	\$ 8,888,738	\$ 7,792,539	\$ 6,254,655	\$ 6,254,655	\$ 6,254,655	\$ 6,254,655

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>A.1.7. Strategy:</b> PHARMACY EDUCATION	\$ 9,542,940	\$ 9,594,835	\$ 9,449,985	\$ 10,080,242	\$ 10,080,242	\$ 10,080,242	\$ 10,080,242
<b>A.1.8. Strategy:</b> GRADUATE MEDICAL EDUCATION	\$ 3,028,844	\$ 3,921,922	\$ 3,903,427	\$ 6,569,065	\$ 6,569,065	\$ 6,569,065	\$ 6,569,065
<b>A.2.1. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 828,862	\$ 916,752	\$ 947,646	\$ 976,076	\$ 1,005,358	\$ 1,096,769	\$ 1,146,807
<b>A.2.2. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 86,084	\$ 94,944	\$ 57,802	\$ 57,802	\$ 57,802	\$ 55,490	\$ 55,490
<b>A.2.3. Strategy:</b> UNEMPLOYMENT INSURANCE	\$ 87,561	\$ 43,572	\$ 27,623	\$ 27,623	\$ 27,623	\$ 26,518	\$ 26,518
<b>A.3.1. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	\$ 1,314,349	\$ 1,330,235	\$ 1,355,694	\$ 1,379,432	\$ 1,407,021	\$ 1,330,235	\$ 1,330,235
<b>A.3.2. Strategy:</b> MEDICAL LOANS	\$ 120,565	\$ 57,281	\$ 55,700	\$ 55,700	\$ 55,700	\$ 57,281	\$ 57,281
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 101,957,187</u>	<u>\$ 102,093,410</u>	<u>\$ 101,128,750</u>	<u>\$ 104,013,893</u>	<u>\$ 104,070,765</u>	<u>\$ 104,083,553</u>	<u>\$ 104,133,592</u>
<b>B. Goal:</b> PROVIDE RESEARCH SUPPORT							
<b>B.1.1. Strategy:</b> RESEARCH ENHANCEMENT	\$ 2,372,289	\$ 2,652,359	\$ 2,652,359	\$ 2,516,629	\$ 2,516,629	\$ 2,516,629	\$ 2,516,629
<b>C. Goal:</b> PROVIDE INFRASTRUCTURE SUPPORT							
<b>C.1.1. Strategy:</b> E&G SPACE SUPPORT	\$ 8,130,616	\$ 8,413,052	\$ 8,413,052	\$ 8,527,292	\$ 8,527,292	\$ 8,527,292	\$ 8,527,292
<b>C.2.1. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 4,394,255	\$ 4,408,035	\$ 15,272,183	\$ 15,095,687	\$ 15,096,442	\$ 15,095,687	\$ 15,096,442
<b>C.2.2. Strategy:</b> DEBT SERVICE ROUND ROCK Debt Service for the Round Rock Facility.	\$ 3,881,453	\$ 3,880,363	\$ 3,872,244	\$ 3,636,274	\$ 3,635,715	\$ 3,636,274	\$ 3,635,715
<b>Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT</b>	<u>\$ 16,406,324</u>	<u>\$ 16,701,450</u>	<u>\$ 27,557,479</u>	<u>\$ 27,259,253</u>	<u>\$ 27,259,449</u>	<u>\$ 27,259,253</u>	<u>\$ 27,259,449</u>
<b>D. Goal:</b> PROVIDE HEALTH CARE SUPPORT							
<b>D.1.1. Strategy:</b> DENTAL CLINIC OPERATIONS	\$ 39,048	\$ 39,048	\$ 39,048	\$ 39,048	\$ 39,048	\$ 37,486	\$ 37,486
<b>E. Goal:</b> PROVIDE SPECIAL ITEM SUPPORT							
<b>E.1.1. Strategy:</b> COASTAL BEND HEALTH EDUCATION CTR Coastal Bend Health Education Center.	\$ 1,806,435	\$ 1,729,770	\$ 1,609,847	\$ 1,609,847	\$ 1,609,847	\$ 1,468,180	\$ 1,468,180
<b>E.1.2. Strategy:</b> SOUTH TEXAS HEALTH CENTER	\$ 694,124	\$ 694,124	\$ 694,124	\$ 694,124	\$ 694,124	\$ 633,041	\$ 633,041
<b>E.1.3. Strategy:</b> IRMA RANGEL COLLEGE OF PHARMACY	\$ 2,384,762	\$ 2,384,762	\$ 2,384,762	\$ 2,384,762	\$ 2,384,762	\$ 2,060,435	\$ 2,060,435
<b>E.1.4. Strategy:</b> COLL STN, TEMPLE, R ROCK MEDICAL College Station, Temple, and Round Rock Medical.	\$ 17,989,388	\$ 16,072,295	\$ 15,817,500	\$ 15,817,500	\$ 15,817,500	\$ 13,666,320	\$ 13,666,320
<b>E.1.5. Strategy:</b> FORENSIC NURSING	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 912,000	\$ 912,000
<b>E.1.6. Strategy:</b> HEALTHY SOUTH TEXAS 2025 Healthy South Texas 2025: Texas A&M Inst for Public Health Improvement.	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 10,000,000	\$ 10,000,000	\$ 4,560,000	\$ 4,560,000



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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>E.1.7. Strategy:</b> NURSING PROGRAM EXPANSION	\$ 0	\$ 100,000	\$ 400,000	\$ 250,000	\$ 250,000	\$ 216,000	\$ 216,000
<b>E.2.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 2,234,828	\$ 2,234,828	\$ 2,234,828	\$ 2,234,826	\$ 2,234,825	\$ 2,145,432	\$ 2,145,432
<b>E.3.1. Strategy:</b> EXCEPTIONAL ITEM REQUEST	\$ 0	\$ 0	\$ 0	\$ 1,869,334	\$ 1,975,094	\$ 0	\$ 0
<b>Total, Goal E: PROVIDE SPECIAL ITEM SUPPORT</b>	<u>\$ 25,109,537</u>	<u>\$ 29,215,779</u>	<u>\$ 29,141,061</u>	<u>\$ 35,860,393</u>	<u>\$ 35,966,152</u>	<u>\$ 25,661,408</u>	<u>\$ 25,661,408</u>
<b>F. Goal:</b> TOBACCO FUNDS							
<b>F.1.1. Strategy:</b> TOBACCO EARNINGS TAMU SYSTEM HSC Tobacco Earnings for Texas A&M University System Health Science Center.	\$ 1,006,467	\$ 1,321,068	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000
<b>F.1.2. Strategy:</b> TOBACCO PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	\$ 1,889,823	\$ 1,483,676	\$ 1,389,193	\$ 1,289,193	\$ 1,289,193	\$ 1,289,193	\$ 1,289,193
<b>Total, Goal F: TOBACCO FUNDS</b>	<u>\$ 2,896,290</u>	<u>\$ 2,804,744</u>	<u>\$ 2,789,193</u>	<u>\$ 2,689,193</u>	<u>\$ 2,689,193</u>	<u>\$ 2,689,193</u>	<u>\$ 2,689,193</u>
<b>Grand Total, TEXAS A&amp;M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER</b>	<u>\$ 148,780,675</u>	<u>\$ 153,506,790</u>	<u>\$ 163,307,890</u>	<u>\$ 172,378,409</u>	<u>\$ 172,541,236</u>	<u>\$ 162,247,522</u>	<u>\$ 162,297,757</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 42,645,299	\$ 45,269,074	\$ 44,813,347	\$ 47,426,580	\$ 47,254,885	\$ 43,871,114	\$ 43,880,233
Other Personnel Costs	2,948,562	3,000,238	3,044,062	3,040,898	3,073,221	2,944,356	3,038,377
Faculty Salaries (Higher Education Only)	38,862,164	40,457,126	41,580,378	38,807,492	40,395,259	37,420,132	39,461,438
Professional Salaries Faculty Equivalent (Higher Education Only)	1,618,220	1,610,949	1,632,414	1,688,673	1,663,863	1,627,271	1,620,661
Professional Fees and Services	2,547,906	1,946,335	1,964,984	2,192,598	2,020,493	1,909,288	1,969,815
Fuels and Lubricants	30,651	22,034	27,133	27,320	27,568	21,727	25,969
Consumable Supplies	1,085,661	645,845	745,789	706,262	771,327	647,347	754,109
Utilities	4,796,953	4,991,053	5,372,503	5,065,151	5,452,388	5,046,695	5,445,052
Travel	465,153	440,014	509,276	499,478	515,025	423,939	491,984
Rent Building	1,594,713	2,442,164	2,562,659	2,439,844	2,503,199	2,153,105	2,301,254
Rent Machine and Other	270,342	226,214	269,638	258,621	281,430	230,977	274,562
Debt Service	8,275,708	8,288,398	19,144,427	18,731,961	18,732,157	18,731,961	18,732,157
Other Operating Expense	41,648,999	43,165,562	40,382,429	49,404,807	47,528,356	44,751,028	41,573,581
Client Services	86,323	115,260	155,683	133,262	172,427	132,009	171,524

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Grants	0	0	0	0	0	1,387,516	1,387,516
Capital Expenditures	1,904,021	886,524	1,103,168	1,955,462	2,149,638	949,057	1,169,525
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 148,780,675</b>	<b>\$ 153,506,790</b>	<b>\$ 163,307,890</b>	<b>\$ 172,378,409</b>	<b>\$ 172,541,236</b>	<b>\$ 162,247,522</b>	<b>\$ 162,297,757</b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 5,465,382	\$ 5,602,073	\$ 5,742,125	\$	\$	\$ 5,885,678	\$ 6,032,820
Group Insurance	6,874,078	8,210,429	8,799,117			7,627,251	7,975,238
Social Security	5,476,401	5,682,730	5,910,039			6,080,306	6,263,391
Subtotal, Employee Benefits	\$ 17,815,861	\$ 19,495,232	\$ 20,451,281	\$	\$	\$ 19,593,235	\$ 20,271,449
<u>Debt Service</u>							
Lease Payments	\$ 0	\$ 4,448	\$ 4,515	\$	\$	\$ 4,381	\$ 0
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 17,815,861</b>	<b>\$ 19,499,680</b>	<b>\$ 20,455,796</b>	<b>\$</b>	<b>\$</b>	<b>\$ 19,597,616</b>	<b>\$ 20,271,449</b>
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	98%	96%	97%	97%	97%	97%	97%
Percent of Medical School Graduates Practicing Primary Care in Texas	26.26%	45%	26%	26%	26%	26%	26%
Percent of Medical Residency Completers Practicing in Texas	67%	65%	58%	58%	58%	58%	58%
Percent of Dental School Graduates Admitted to an Advanced Education Program in General Dentistry	16%	18%	10%	15%	15%	15%	15%
Percent of Dental School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	94%	94%	90%	90%	90%	90%	90%
Percent of Dental School Graduates Who Are Licensed in Texas	86%	81%	90%	90%	90%	90%	90%

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	100%	96%	90%	95%	95%	95%	95%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	97%	97%	95%	95%	95%	95%	95%
Percent of Rural Public Health School Graduates Who Are Employed in Texas	72%	88%	88%	88%	88%	88%	88%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	5.04%	4.26%	5.04%	5%	5%	5%	5%
Percent of Pharmacy School Graduates Who are Licensed in Texas	94%	76%	90%	90%	90%	90%	90%
Percent of Pharmacy School Graduates Passing the National Licensing Exam in the first try	94%	88%	90%	90%	90%	90%	90%
Percent of Medical School Graduates Practicing in Texas	92%	90%	90%	90%	90%	90%	90%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	96%	100%	90%	90%	90%	90%	90%
Percent of Bachelor of Science in Nursing Graduates who are Licensed in Texas	96%	99%	95%	95%	95%	95%	95%
<b>A.1.1. Strategy: MEDICAL EDUCATION</b>							
<b>Efficiencies:</b>							
Average Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	3,827	4,131	4,222	4,315	4,315	4,315	4,315
<b>Explanatory:</b>							
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	29%	31%	30%	30%	30%	30%	30%
Minority MD Admissions as a Percent of Total MD Admissions	17%	20%	14%	15%	15%	15%	15%
Percent of Medical School Graduates Entering a Primary Care Residency	50%	55%	50%	50%	50%	50%	50%
Average Student Loan Debt for Medical School Graduates	118,500	118,500	118,500	120,000	120,000	120,000	120,000
Percent of Medical School Graduates with Student Loan Debt	77%	77%	77%	77%	77%	77%	77%
Average Financial Aid Award per Full-Time Student	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Percent of Full-Time Students Receiving Financial Aid	84%	84%	84%	84%	84%	84%	84%
<b>A.1.2. Strategy: DENTAL EDUCATION</b>							
<b>Explanatory:</b>							
Minority Admissions as a Percent of Total Dental School Admissions	33%	40%	35%	35%	35%	35%	35%
<b>A.1.8. Strategy: GRADUATE MEDICAL EDUCATION</b>							
<b>Output (Volume):</b>							
Total Number of MD or DO Residents	627	1,128	600	600	600	600	600

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>Explanatory:</b>							
Minority MD or DO Residents as a Percent of Total MD or DO Residents	19%	20%	20%	20%	20%	20%	20%
<b>B. Goal: PROVIDE RESEARCH SUPPORT</b>							
<b>Outcome (Results/Impact):</b>							
Total Research Expenditures	62,016,937	65,746,871	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000
<b>D. Goal: PROVIDE HEALTH CARE SUPPORT</b>							
<b>Outcome (Results/Impact):</b>							
Total Uncompensated Care Provided in State-owned Facilities	1,718,480	1,630,861	1,527,000	1,300,000	1,300,000	1,300,000	1,300,000
Total New Patient Revenue in State-owned Facilities	8,724,800	8,646,324	8,900,000	8,500,000	8,500,000	8,500,000	8,500,000

**UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH**

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 70,416,490	\$ 83,282,949	\$ 89,240,187	\$ 94,180,239	\$ 93,934,399	\$ 89,404,654	\$ 89,181,551
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	1,360,625	1,856,335	2,183,554	1,856,335	1,856,335	1,856,335	1,856,335
Estimated Other Educational and General Income Account No. 770	8,453,534	8,741,057	9,187,396	8,484,381	8,461,977	8,741,056	8,741,057
Subtotal, General Revenue Fund - Dedicated	<u>\$ 9,814,159</u>	<u>\$ 10,597,392</u>	<u>\$ 11,370,950</u>	<u>\$ 10,340,716</u>	<u>\$ 10,318,312</u>	<u>\$ 10,597,391</u>	<u>\$ 10,597,392</u>
<u>Other Funds</u>							
Interagency Contracts	825,000	825,000	825,000	825,000	825,000	825,000	825,000

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Permanent Health Fund for Higher Education, estimated	1,861,993	1,723,837	5,432,600	1,044,613	1,044,613	1,044,613	1,044,613
Permanent Endowment Fund, UNTHSC at Fort Worth, estimated	1,214,077	1,125,000	1,380,395	1,125,000	1,125,000	1,125,000	1,125,000
Subtotal, Other Funds	<u>\$ 3,901,070</u>	<u>\$ 3,673,837</u>	<u>\$ 7,637,995</u>	<u>\$ 2,994,613</u>	<u>\$ 2,994,613</u>	<u>\$ 2,994,613</u>	<u>\$ 2,994,613</u>
<b>Total, Method of Financing</b>	<u>\$ 84,131,719</u>	<u>\$ 97,554,178</u>	<u>\$ 108,249,132</u>	<u>\$ 107,515,568</u>	<u>\$ 107,247,324</u>	<u>\$ 102,996,658</u>	<u>\$ 102,773,556</u>
<b>This bill pattern represents an estimated 37.6% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)-Appropriated Funds</b>	792.8	861.4	861.4	883.4	883.4	869.8	869.8
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy: MEDICAL EDUCATION</b>	\$ 39,519,475	\$ 44,811,977	\$ 44,845,246	\$ 43,352,528	\$ 43,352,530	\$ 43,352,528	\$ 43,352,530
<b>A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING</b> Graduate Training in Biomedical Sciences.	\$ 6,202,987	\$ 5,528,057	\$ 5,628,171	\$ 5,182,893	\$ 5,182,893	\$ 5,182,893	\$ 5,182,893
<b>A.1.3. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH</b>	\$ 5,682,934	\$ 6,455,941	\$ 6,529,517	\$ 5,700,732	\$ 5,700,732	\$ 5,700,732	\$ 5,700,732
<b>A.1.4. Strategy: ALLIED HEALTH PROFESSIONS TRAINING</b>	\$ 5,580,399	\$ 5,804,597	\$ 5,927,800	\$ 5,384,333	\$ 5,384,333	\$ 5,384,333	\$ 5,384,333
<b>A.1.5. Strategy: PHARMACY EDUCATION</b>	\$ 0	\$ 4,288,731	\$ 4,586,266	\$ 8,161,446	\$ 8,161,446	\$ 8,161,446	\$ 8,161,446
<b>A.1.6. Strategy: GRADUATE MEDICAL EDUCATION</b>	\$ 1,131,935	\$ 1,528,790	\$ 1,528,790	\$ 2,405,163	\$ 2,405,163	\$ 2,405,163	\$ 2,405,163
<b>A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 683,572	\$ 751,929	\$ 827,122	\$ 837,874	\$ 837,874	\$ 1,237,303	\$ 1,293,726
<b>A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE</b>	\$ 157,884	\$ 157,884	\$ 157,884	\$ 157,884	\$ 157,884	\$ 135,000	\$ 135,000
<b>A.2.3. Strategy: UNEMPLOYMENT INSURANCE</b>	\$ 52,596	\$ 52,596	\$ 52,596	\$ 52,596	\$ 52,596	\$ 40,000	\$ 40,000
<b>A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	\$ 1,138,337	\$ 1,217,936	\$ 1,338,384	\$ 1,360,690	\$ 1,394,708	\$ 1,217,936	\$ 1,217,936
<b>A.3.2. Strategy: MEDICAL LOANS</b>	\$ 62,341	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 60,212,460</u>	<u>\$ 70,598,438</u>	<u>\$ 71,421,776</u>	<u>\$ 72,596,139</u>	<u>\$ 72,630,159</u>	<u>\$ 72,817,334</u>	<u>\$ 72,873,759</u>
<b>B. Goal: PROVIDE RESEARCH SUPPORT</b>							
<b>B.1.1. Strategy: RESEARCH ENHANCEMENT</b>	\$ 1,923,194	\$ 1,895,473	\$ 1,895,473	\$ 1,887,076	\$ 1,887,076	\$ 1,887,076	\$ 1,887,076

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

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
<b>C. Goal: PROVIDE INFRASTRUCTURE SUPPORT</b>							
<b>C.1.1. Strategy: E&amp;G SPACE SUPPORT</b>	\$ 5,423,860	\$ 5,412,695	\$ 5,424,922	\$ 4,980,714	\$ 4,980,714	\$ 4,980,714	\$ 4,980,714
<b>C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT</b>	\$ 7,297,013	\$ 7,301,613	\$ 13,494,844	\$ 12,384,903	\$ 12,380,640	\$ 12,384,903	\$ 12,380,640
<b>C.2.2. Strategy: LEASE OF FACILITIES</b>	\$ 92,605	\$ 92,605	\$ 92,605	\$ 92,605	\$ 92,605	\$ 70,000	\$ 70,000
<b>Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT</b>	<u>\$ 12,813,478</u>	<u>\$ 12,806,913</u>	<u>\$ 19,012,371</u>	<u>\$ 17,458,222</u>	<u>\$ 17,453,959</u>	<u>\$ 17,435,617</u>	<u>\$ 17,431,354</u>
<b>D. Goal: PROVIDE SPECIAL ITEM SUPPORT</b>							
<b>D.1.1. Strategy: ALZHEIMER'S DIAG &amp; TREATMENT CENTER</b> Alzheimer's Diagnostic and Treatment Center.	\$ 606,807	\$ 606,807	\$ 606,807	\$ 606,807	\$ 606,807	\$ 560,508	\$ 560,508
<b>D.1.2. Strategy: INST PATIENT SAFETY &amp; PREV. HARM</b> Institute for Patient Safety and Preventable Harm.	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 1,847,400	\$ 1,847,400
<b>D.2.1. Strategy: DNA LABORATORY</b>	\$ 3,066,686	\$ 3,066,686	\$ 3,066,686	\$ 3,066,686	\$ 3,066,686	\$ 2,895,646	\$ 2,895,646
<b>D.2.2. Strategy: ECON DEV &amp; TECH COMMERCIALIZATION</b> Economic Development & Technology Commercialization.	\$ 1,705,000	\$ 1,705,000	\$ 1,705,000	\$ 1,705,000	\$ 1,705,000	\$ 1,534,500	\$ 1,534,500
<b>D.2.3. Strategy: TX MISSING PERSONS &amp; HUMAN ID PGM</b> Texas Missing Persons and Human Identification Program.	\$ 0	\$ 1,298,000	\$ 1,000,000	\$ 1,298,001	\$ 1,000,000	\$ 1,198,964	\$ 923,700
<b>D.3.1. Strategy: INSTITUTIONAL ENHANCEMENT</b>	\$ 728,024	\$ 728,024	\$ 728,024	\$ 728,024	\$ 728,024	\$ 650,000	\$ 650,000
<b>D.4.1. Strategy: EXCEPTIONAL ITEM REQUEST</b>	\$ 0	\$ 0	\$ 0	\$ 4,000,000	\$ 4,000,000	\$ 0	\$ 0
<b>Total, Goal D: PROVIDE SPECIAL ITEM SUPPORT</b>	<u>\$ 6,106,517</u>	<u>\$ 9,404,517</u>	<u>\$ 9,106,517</u>	<u>\$ 13,404,518</u>	<u>\$ 13,106,517</u>	<u>\$ 8,687,018</u>	<u>\$ 8,411,754</u>
<b>E. Goal: TOBACCO FUNDS</b>							
<b>E.1.1. Strategy: TOBACCO EARNINGS UNT HSC FT WORTH</b> Tobacco Earnings for the UNT Health Science Center at Fort Worth.	\$ 1,214,077	\$ 1,125,000	\$ 1,380,395	\$ 1,125,000	\$ 1,125,000	\$ 1,125,000	\$ 1,125,000
<b>E.1.2. Strategy: TOBACCO PERMANENT HEALTH FUND</b> Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	\$ 1,861,993	\$ 1,723,837	\$ 5,432,600	\$ 1,044,613	\$ 1,044,613	\$ 1,044,613	\$ 1,044,613
<b>Total, Goal E: TOBACCO FUNDS</b>	<u>\$ 3,076,070</u>	<u>\$ 2,848,837</u>	<u>\$ 6,812,995</u>	<u>\$ 2,169,613</u>	<u>\$ 2,169,613</u>	<u>\$ 2,169,613</u>	<u>\$ 2,169,613</u>
<b>Grand Total, UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH</b>	<u>\$ 84,131,719</u>	<u>\$ 97,554,178</u>	<u>\$ 108,249,132</u>	<u>\$ 107,515,568</u>	<u>\$ 107,247,324</u>	<u>\$ 102,996,658</u>	<u>\$ 102,773,556</u>

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 33,817,398	\$ 39,763,230	\$ 40,963,108	\$ 39,911,141	\$ 39,886,483	\$ 39,453,103	\$ 39,373,310
Other Personnel Costs	1,712,444	1,696,588	2,447,069	2,361,851	2,352,399	1,543,472	1,533,149
Faculty Salaries (Higher Education Only)	26,972,850	32,378,472	34,153,002	33,563,228	33,623,267	32,365,392	32,505,181
Professional Salaries Faculty Equivalent (Higher Education Only)	1,349,871	2,112,760	2,151,528	2,881,180	2,854,414	2,568,034	2,540,956
Professional Fees and Services	1,122,691	1,219,180	1,230,003	1,358,833	1,361,285	1,158,833	1,161,285
Fuels and Lubricants	28,112	30,127	30,190	27,723	27,718	27,723	27,718
Consumable Supplies	454,364	673,915	679,750	731,418	718,617	734,775	732,034
Utilities	3,478,904	3,555,079	3,564,313	3,302,018	3,304,135	3,302,018	3,304,135
Rent Building	186,789	197,893	198,336	171,808	172,154	171,808	172,154
Rent Machine and Other	329,454	368,733	369,763	356,693	357,424	356,693	357,424
Debt Service	7,297,013	7,301,613	13,494,844	12,384,903	12,380,640	12,384,903	12,380,640
Other Operating Expense	6,820,626	7,388,457	8,085,268	9,446,080	9,194,824	6,697,165	6,457,559
Grants	0	0	0	0	0	1,217,936	1,217,936
Capital Expenditures	561,203	868,131	881,958	1,018,692	1,013,964	1,014,803	1,010,075
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 84,131,719</b>	<b>\$ 97,554,178</b>	<b>\$ 108,249,132</b>	<b>\$ 107,515,568</b>	<b>\$ 107,247,324</b>	<b>\$ 102,996,658</b>	<b>\$ 102,773,556</b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 3,849,024	\$ 3,858,928	\$ 3,869,937	\$	\$	\$ 3,882,086	\$ 3,895,448
Group Insurance	5,162,819	6,813,892	7,301,983			7,142,998	7,468,688
Social Security	4,191,229	4,349,138	4,523,103			4,653,413	4,793,533
Subtotal, Employee Benefits	\$ 13,203,072	\$ 15,021,958	\$ 15,695,023	\$	\$	\$ 15,678,497	\$ 16,157,669
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 13,203,072</b>	<b>\$ 15,021,958</b>	<b>\$ 15,695,023</b>	<b>\$</b>	<b>\$</b>	<b>\$ 15,678,497</b>	<b>\$ 16,157,669</b>

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

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	94.2%	95%	95%	95%	95%	95%	95%
Percent of Medical School Graduates Practicing Primary Care in Texas	46%	39.9%	40%	40%	40%	40%	40%
Percent of Medical Residency Completers Practicing in Texas	88%	56%	75%	75%	75%	75%	75%
Percent of Graduates in Family Practice in Texas	36%	19.6%	35%	35%	35%	35%	35%
Percent of Graduates Entering a Family Practice Residency	27%	26%	27%	27%	27%	27%	27%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	100%	98%	95%	95%	95%	95%	95%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	90%	92%	90%	90%	90%	90%	90%
Percent of Public Health School Graduates Who Are Employed in Texas	84.3%	80%	80%	80%	80%	80%	80%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	6.61%	7.48%	6.25%	6.25%	6.25%	6.25%	6.25%
Percent of Medical School Graduates Practicing in Texas	74%	68.8%	67%	67%	67%	67%	67%
<b>A.1.1. Strategy: MEDICAL EDUCATION</b>							
<b>Output (Volume):</b>							
Total Number of Postdoctoral Research Trainees (All Schools)	25	32	25	25	25	25	25
<b>Explanatory:</b>							
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	24.8%	25%	20%	20%	20%	20%	20%
Minority Admissions as a Percent of Total DO Admissions	16.2%	20%	10%	10%	10%	10%	10%
Percent of Medical School Graduates Entering a Primary Care Residency	67.3%	66.2%	65%	65%	65%	65%	65%
Average Student Loan Debt for Medical School Graduates	122,911	117,321	120,000	120,000	120,000	120,000	120,000
Percent of Medical School Graduates with Student Loan Debt	89.64%	80%	80%	80%	80%	80%	80%
<b>A.1.6. Strategy: GRADUATE MEDICAL EDUCATION</b>							
<b>Output (Volume):</b>							
Total Number of MD or DO Residents	278	413	340	360	375	360	375
<b>Explanatory:</b>							
Minority MD or DO Residents as a Percent of Total MD or DO Residents	11.9%	15%	10%	10%	10%	10%	10%



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

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
<b>B. Goal: PROVIDE RESEARCH SUPPORT</b>							
<b>Outcome (Results/Impact):</b>							
Total External Research Expenditures	24,923,659	36,600,000	27,000,000	29,000,000	30,000,000	29,000,000	30,000,000

**TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER**

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
<b>Method of Financing:</b>							
General Revenue Fund	\$ 168,913,302	\$ 121,146,107	\$ 127,446,349	\$ 136,104,017	\$ 136,132,092	\$ 130,430,480	\$ 130,458,554
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	4,220,541	4,419,531	4,430,458	4,419,531	4,419,531	4,419,531	4,419,531
Estimated Other Educational and General Income Account No. 770	10,793,930	9,856,840	10,164,233	9,704,452	9,728,869	9,858,790	9,858,790
Subtotal, General Revenue Fund - Dedicated	<u>\$ 15,014,471</u>	<u>\$ 14,276,371</u>	<u>\$ 14,594,691</u>	<u>\$ 14,123,983</u>	<u>\$ 14,148,400</u>	<u>\$ 14,278,321</u>	<u>\$ 14,278,321</u>
<u>Other Funds</u>							
Permanent Health Fund for Higher Education, estimated	1,218,530	3,179,275	3,550,000	1,550,000	1,550,000	1,550,000	1,550,000
Permanent Endowment Fund, Texas Tech University HSC El Paso No. 820, estimated	1,783,918	0	0	0	0	0	0
Permanent Endowment Fund, Texas Tech University HSC (Other than El Paso) No. 821, estimated	927,156	3,727,546	3,830,000	1,530,000	1,530,000	1,530,000	1,530,000
Subtotal, Other Funds	<u>\$ 3,929,604</u>	<u>\$ 6,906,821</u>	<u>\$ 7,380,000</u>	<u>\$ 3,080,000</u>	<u>\$ 3,080,000</u>	<u>\$ 3,080,000</u>	<u>\$ 3,080,000</u>
<b>Total, Method of Financing</b>	<u>\$ 187,857,377</u>	<u>\$ 142,329,299</u>	<u>\$ 149,421,040</u>	<u>\$ 153,308,000</u>	<u>\$ 153,360,492</u>	<u>\$ 147,788,801</u>	<u>\$ 147,816,875</u>

**TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
<b>This bill pattern represents an estimated 22.5% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	1,894.1	1,399.5	1,412.3	1,439.5	1,439.5	1,415.0	1,415.0
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy: MEDICAL EDUCATION</b>	\$ 45,945,436	\$ 36,089,680	\$ 34,814,337	\$ 38,234,783	\$ 38,234,783	\$ 38,234,783	\$ 38,234,783
<b>A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING</b> Graduate Training in Biomedical Sciences.	\$ 2,443,913	\$ 2,708,356	\$ 2,876,943	\$ 3,003,261	\$ 3,003,261	\$ 3,003,261	\$ 3,003,261
<b>A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING</b>	\$ 17,591,886	\$ 17,478,478	\$ 17,661,413	\$ 15,663,164	\$ 15,663,164	\$ 15,663,164	\$ 15,663,164
<b>A.1.4. Strategy: NURSING EDUCATION</b>	\$ 17,265,617	\$ 17,946,747	\$ 18,905,985	\$ 22,713,692	\$ 22,713,692	\$ 22,713,692	\$ 22,713,692
<b>A.1.5. Strategy: PHARMACY EDUCATION</b>	\$ 18,982,860	\$ 20,305,769	\$ 20,566,752	\$ 16,679,752	\$ 16,679,752	\$ 16,679,752	\$ 16,679,752
<b>A.1.6. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH</b>	\$ 0	\$ 177,139	\$ 196,325	\$ 815,052	\$ 815,052	\$ 815,052	\$ 815,052
<b>A.1.7. Strategy: GRADUATE MEDICAL EDUCATION</b>	\$ 3,004,658	\$ 2,581,399	\$ 2,581,399	\$ 2,638,109	\$ 2,638,109	\$ 2,638,109	\$ 2,638,109
<b>A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 1,151,287	\$ 1,413,002	\$ 1,282,430	\$ 1,413,366	\$ 1,512,302	\$ 1,634,152	\$ 1,708,671
<b>A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE</b>	\$ 292,496	\$ 346,775	\$ 346,775	\$ 346,775	\$ 346,775	\$ 332,904	\$ 332,904
<b>A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	\$ 1,758,157	\$ 1,442,962	\$ 1,490,431	\$ 1,509,410	\$ 1,509,410	\$ 1,442,962	\$ 1,442,962
<b>A.3.2. Strategy: MEDICAL LOANS</b>	\$ 120,346	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 108,556,656</u>	<u>\$ 100,490,307</u>	<u>\$ 100,722,790</u>	<u>\$ 103,017,364</u>	<u>\$ 103,116,300</u>	<u>\$ 103,157,831</u>	<u>\$ 103,232,350</u>
<b>B. Goal: PROVIDE RESEARCH SUPPORT</b>							
<b>B.1.1. Strategy: RESEARCH ENHANCEMENT</b>	\$ 2,303,553	\$ 1,814,645	\$ 1,849,201	\$ 1,897,504	\$ 1,897,504	\$ 1,897,504	\$ 1,897,504
<b>C. Goal: PROVIDE INFRASTRUCTURE SUPPORT</b>							
<b>C.1.1. Strategy: E&amp;G SPACE SUPPORT</b>	\$ 12,167,774	\$ 9,126,540	\$ 9,262,800	\$ 9,027,254	\$ 9,027,254	\$ 9,027,254	\$ 9,027,254
<b>C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT</b>	\$ 11,250,040	\$ 5,694,730	\$ 11,909,993	\$ 13,629,622	\$ 13,583,178	\$ 13,629,622	\$ 13,583,178
<b>Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT</b>	<u>\$ 23,417,814</u>	<u>\$ 14,821,270</u>	<u>\$ 21,172,793</u>	<u>\$ 22,656,876</u>	<u>\$ 22,610,432</u>	<u>\$ 22,656,876</u>	<u>\$ 22,610,432</u>

**TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>D. Goal: PROVIDE SPECIAL ITEM SUPPORT</b>							
<b>D.1.1. Strategy: SOUTH TEXAS PROFESSIONAL EDUCATION</b> South Texas Border Region Health Professional Education.	\$ 670,442	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>D.1.2. Strategy: BORDER SUPPORT - ACADEMIC EXPANSION</b> Border Health Care Support Academic Expansion.	\$ 3,061,496	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>D.1.3. Strategy: ACADEMIC SUPPORT-BORDER DEVELOPMENT</b> Academic Operations Support Border Region Development.	\$ 292,032	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>D.1.4. Strategy: INTEGRATED HEALTH NETWORK</b>	\$ 875,892	\$ 1,006,920	\$ 1,006,920	\$ 1,006,920	\$ 1,006,920	\$ 918,311	\$ 918,311
<b>D.1.5. Strategy: MEDICAL EDUCATION ODESSA</b>	\$ 1,149,185	\$ 1,185,573	\$ 1,185,573	\$ 1,185,573	\$ 1,185,573	\$ 1,081,242	\$ 1,081,242
<b>D.1.6. Strategy: PAUL L. FOSTER SCHOOL OF MEDICINE</b>	\$ 27,770,025	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>D.1.7. Strategy: PHYSICIAN ASSISTANT PROGRAM</b>	\$ 374,904	\$ 386,270	\$ 386,270	\$ 646,270	\$ 646,270	\$ 333,737	\$ 333,737
<b>D.1.8. Strategy: SCHOOL OF PUBLIC HEALTH</b>	\$ 0	\$ 1,165,580	\$ 1,165,580	\$ 1,165,580	\$ 1,165,580	\$ 1,007,061	\$ 1,007,061
<b>D.2.1. Strategy: FAMILY/COMMUNITY MEDICINE RESIDENCY</b> Family and Community Medicine Residency Training Program.	\$ 452,587	\$ 456,695	\$ 456,695	\$ 456,695	\$ 456,695	\$ 416,506	\$ 416,506
<b>D.2.2. Strategy: BORDER HEALTH RESIDENT SUPPORT</b> Border Health Care Support Resident Support.	\$ 283,545	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>D.2.3. Strategy: MIDLAND MEDICAL RESIDENCY</b> Midland Medical Residency.	\$ 1,455,006	\$ 1,475,767	\$ 1,475,767	\$ 1,475,767	\$ 1,475,767	\$ 1,345,899	\$ 1,345,899
<b>D.3.1. Strategy: DIABETES RESEARCH CENTER</b>	\$ 217,635	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>D.3.2. Strategy: CANCER RESEARCH</b>	\$ 1,903,203	\$ 1,824,000	\$ 1,824,000	\$ 1,824,000	\$ 1,824,000	\$ 1,663,488	\$ 1,663,488
<b>D.4.1. Strategy: RURAL HEALTH CARE</b>	\$ 663,653	\$ 776,845	\$ 776,845	\$ 776,845	\$ 776,845	\$ 708,482	\$ 708,482
<b>D.4.2. Strategy: WEST TX AREA HLTH ED CTR (AHEC)</b> West Texas Area Health Education Center (AHEC).	\$ 1,856,892	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 1,824,000	\$ 1,824,000
<b>D.5.1. Strategy: INSTITUTIONAL ENHANCEMENT</b>	\$ 8,623,253	\$ 8,018,606	\$ 8,018,606	\$ 8,018,606	\$ 8,018,606	\$ 7,697,864	\$ 7,697,863
<b>D.6.1. Strategy: EXCEPTIONAL ITEM REQUEST</b>	\$ 0	\$ 0	\$ 0	\$ 4,100,000	\$ 4,100,000	\$ 0	\$ 0
<b>Total, Goal D: PROVIDE SPECIAL ITEM SUPPORT</b>	<u>\$ 49,649,750</u>	<u>\$ 18,296,256</u>	<u>\$ 18,296,256</u>	<u>\$ 22,656,256</u>	<u>\$ 22,656,256</u>	<u>\$ 16,996,590</u>	<u>\$ 16,996,589</u>
<b>E. Goal: TOBACCO FUNDS</b>							
<b>E.1.1. Strategy: TOBACCO EARNINGS TX TECH HSC ELPASO</b> Tobacco Earnings Texas Tech Univ Health Sciences Center (El Paso).	\$ 1,783,918	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>E.1.2. Strategy: TOBACCO EARNINGS TX TECH UNIV HSC</b> Tobacco Earnings for Texas Tech University Health Sciences Center.	\$ 927,156	\$ 3,727,546	\$ 3,830,000	\$ 1,530,000	\$ 1,530,000	\$ 1,530,000	\$ 1,530,000

**TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>E.1.3. Strategy:</b> TOBACCO PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	\$ 1,218,530	\$ 3,179,275	\$ 3,550,000	\$ 1,550,000	\$ 1,550,000	\$ 1,550,000	\$ 1,550,000
<b>Total, Goal E:</b> TOBACCO FUNDS	\$ 3,929,604	\$ 6,906,821	\$ 7,380,000	\$ 3,080,000	\$ 3,080,000	\$ 3,080,000	\$ 3,080,000
<b>Grand Total, TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER</b>	\$ 187,857,377	\$ 142,329,299	\$ 149,421,040	\$ 153,308,000	\$ 153,360,492	\$ 147,788,801	\$ 147,816,875
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 67,497,034	\$ 52,898,672	\$ 53,831,121	\$ 55,408,899	\$ 55,991,915	\$ 53,109,012	\$ 53,690,591
Other Personnel Costs	1,550,240	1,152,576	1,170,675	1,186,742	1,185,317	1,104,058	1,107,285
Faculty Salaries (Higher Education Only)	69,038,323	57,783,175	58,338,753	60,849,477	61,271,032	59,146,474	59,569,127
Professional Salaries Faculty Equivalent (Higher Education Only)	1,763,097	1,207,059	1,230,940	1,119,758	1,120,090	1,021,404	1,023,932
Professional Fees and Services	2,841,388	2,842,807	2,673,320	2,956,958	2,801,794	2,531,718	2,376,554
Fuels and Lubricants	21,163	3,835	3,835	3,536	3,529	3,475	3,468
Consumable Supplies	1,569,800	938,864	994,265	763,450	768,216	629,495	632,614
Utilities	5,299,148	2,691,823	2,731,348	2,653,035	2,654,013	2,592,786	2,593,763
Travel	681,879	440,236	449,419	491,171	552,237	381,819	392,611
Rent - Building	593,394	78,716	78,952	77,051	77,045	74,390	74,384
Rent Machine and Other	123,359	48,242	48,307	46,307	46,259	45,146	45,098
Debt Service	11,250,040	5,694,730	11,909,993	13,629,622	13,583,178	13,629,622	13,583,178
Other Operating Expense	23,366,134	12,156,832	11,344,385	12,855,037	12,088,915	9,930,299	9,136,466
Client Services	220,527	56,197	62,750	27,398	27,398	27,398	27,398
Grants	0	0	0	0	0	1,442,962	1,442,962
Capital Expenditures	2,041,851	4,335,535	4,552,977	1,239,559	1,189,554	2,118,743	2,117,444
<b>Total, Object-of-Expense Informational Listing</b>	\$ 187,857,377	\$ 142,329,299	\$ 149,421,040	\$ 153,308,000	\$ 153,360,492	\$ 147,788,801	\$ 147,816,875
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 6,441,733	\$ 6,602,842	\$ 6,767,913	\$	\$	\$ 6,937,111	\$ 7,110,539

**TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Group Insurance	19,306,985	17,934,922	19,220,441			19,736,623	20,636,652
Social Security	<u>9,295,238</u>	<u>9,645,445</u>	<u>10,031,263</u>			<u>10,320,260</u>	<u>10,631,016</u>
Subtotal, Employee Benefits	<u>\$ 35,043,956</u>	<u>\$ 34,183,209</u>	<u>\$ 36,019,617</u>	<u>\$</u>	<u>\$</u>	<u>\$ 36,993,994</u>	<u>\$ 38,378,207</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 35,043,956</u>	<u>\$ 34,183,209</u>	<u>\$ 36,019,617</u>	<u>\$</u>	<u>\$</u>	<u>\$ 36,993,994</u>	<u>\$ 38,378,207</u>
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	94.67%	93%	95%	95%	95%	95%	95%
Percent of Medical School Graduates Practicing Primary Care in Texas	27.5%	28.07%	25%	25%	25%	25%	25%
Percent of Medical Residency Completers Practicing in Texas	49.68%	56.9%	55%	55%	55%	55%	55%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	94.52%	96%	95%	95%	95%	95%	95%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	74.34%	88%	80%	80%	80%	80%	80%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	89.76%	93.42%	90%	90%	90%	90%	90%
Percent of Bachelor of Science in Nursing Graduates Who Are Licensed in Texas	94.14%	86.08%	94%	94%	94%	94%	94%
Percent of Pharmacy School Graduates Passing the National Licensing Exam on the First Attempt	95.07%	88.39%	95%	95%	95%	95%	95%
Percent of Pharmacy School Graduates Who Are Licensed in Texas	97.48%	97%	95%	95%	95%	95%	95%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	5.99%	4.47%	5.75%	5.75%	5.75%	5.75%	5.75%
Percent of Medical School Graduates Practicing in Texas	68.33%	65.67%	66%	66%	66%	66%	66%
<b>A.1.1. Strategy: MEDICAL EDUCATION</b>							
<b>Efficiencies:</b>							
Avg Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	3,456	3,509	3,610	3,610	3,610	3,610	3,610

**TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Explanatory:</b>							
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	28.52%	28.1%	25%	25%	25%	25%	25%
Minority MD Admissions as a Percent of Total MD Admissions	21.95%	16%	20%	20%	20%	20%	20%
Percent of Medical School Graduates Entering a Primary Care Residency	52.2%	51.3%	52%	52%	52%	52%	52%
Average Student Loan Debt for Medical School Graduates	108,777	91,186	100,000	100,000	100,000	100,000	100,000
Percent of Medical School Graduates Students with Student Loan Debt	83.09%	83.09%	83.09%	83.09%	83.09%	83.09%	83.09%
Average Financial Aid Award per Full-time Student	8,530	8,530	8,530	8,530	8,530	8,530	8,530
Percent of Full-time Students Receiving Financial Aid	67.38%	67.38%	67.38%	67.38%	67.38%	67.38%	67.38%
<b>A.1.4. Strategy: NURSING EDUCATION</b>							
<b>Explanatory:</b>							
Percent of Master of Science in Nursing Graduates Granted Advanced Practice Status in Texas	62.73%	68.2%	60%	60%	60%	60%	60%
<b>A.1.7. Strategy: GRADUATE MEDICAL EDUCATION</b>							
<b>Output (Volume):</b>							
Total Number of MD or DO Residents	658	453	430	435	440	435	440
<b>Explanatory:</b>							
Minority MD or DO Residents as a Percent of Total MD or DO Residents	26.44%	36%	20%	20%	20%	20%	20%
<b>B. Goal: PROVIDE RESEARCH SUPPORT</b>							
<b>Outcome (Results/Impact):</b>							
Total External Research Expenditures	19,144,653	18,553,244	14,917,000	15,216,000	15,520,000	15,216,000	15,520,000

**TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO**

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
<b>Method of Financing:</b>							
General Revenue Fund	\$ 0	\$ 63,086,161	\$ 68,938,586	\$ 71,266,564	\$ 71,202,182	\$ 65,075,271	\$ 65,010,889
GR Dedicated Estimated Other Educational and General Income Account No. 770	0	2,640,634	2,768,264	2,668,324	2,697,939	2,640,633	2,640,633
<u>Other Funds</u>							
Permanent Health Fund for Higher Education, estimated	0	1,417,231	4,309,795	1,590,953	1,590,953	1,590,953	1,590,953
Permanent Endowment Fund, Texas Tech University HSC El Paso No. 820, estimated	0	4,810,552	5,900,000	1,400,000	1,400,000	1,400,000	1,400,000
Subtotal, Other Funds	<u>\$ 0</u>	<u>\$ 6,227,783</u>	<u>\$ 10,209,795</u>	<u>\$ 2,990,953</u>	<u>\$ 2,990,953</u>	<u>\$ 2,990,953</u>	<u>\$ 2,990,953</u>
<b>Total, Method of Financing</b>	<u>\$ 0</u>	<u>\$ 71,954,578</u>	<u>\$ 81,916,645</u>	<u>\$ 76,925,841</u>	<u>\$ 76,891,074</u>	<u>\$ 70,706,857</u>	<u>\$ 70,642,475</u>
<b>This bill pattern represents an estimated 29.2% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	0.0	641.5	641.5	668.9	668.9	628.0	628.0
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy: MEDICAL EDUCATION</b>	\$ 0	\$ 17,630,092	\$ 17,632,238	\$ 18,528,323	\$ 18,528,323	\$ 18,528,323	\$ 18,528,323
<b>A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING</b> Graduate Training in Biomedical Sciences.	\$ 0	\$ 0	\$ 0	\$ 87,324	\$ 87,324	\$ 87,324	\$ 87,324
<b>A.1.3. Strategy: NURSING EDUCATION</b>	\$ 0	\$ 1,443,075	\$ 1,443,075	\$ 2,239,031	\$ 2,239,031	\$ 2,239,031	\$ 2,239,031
<b>A.1.4. Strategy: GRADUATE MEDICAL EDUCATION</b>	\$ 0	\$ 1,459,869	\$ 1,459,869	\$ 1,438,439	\$ 1,438,439	\$ 1,438,439	\$ 1,438,439
<b>A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 0	\$ 177,978	\$ 199,980	\$ 235,377	\$ 265,890	\$ 236,824	\$ 247,623
<b>A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE</b>	\$ 0	\$ 115,591	\$ 115,591	\$ 115,591	\$ 115,591	\$ 110,967	\$ 110,967
<b>A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	\$ 0	\$ 401,231	\$ 422,305	\$ 430,369	\$ 440,270	\$ 401,231	\$ 401,231
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 0</u>	<u>\$ 21,227,836</u>	<u>\$ 21,273,058</u>	<u>\$ 23,074,454</u>	<u>\$ 23,114,868</u>	<u>\$ 23,042,139</u>	<u>\$ 23,052,938</u>

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>B. Goal: PROVIDE RESEARCH SUPPORT</b>							
<b>B.1.1. Strategy: RESEARCH ENHANCEMENT</b>	\$ 0	\$ 1,626,425	\$ 1,880,977	\$ 1,640,393	\$ 1,640,393	\$ 1,640,393	\$ 1,640,393
<b>C. Goal: PROVIDE INFRASTRUCTURE SUPPORT</b>							
<b>C.1.1. Strategy: E&amp;G SPACE SUPPORT</b>	\$ 0	\$ 2,943,829	\$ 2,781,425	\$ 3,000,971	\$ 3,000,971	\$ 3,000,971	\$ 3,000,971
<b>C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT</b>	\$ 0	\$ 6,666,924	\$ 12,509,609	\$ 11,007,289	\$ 10,932,108	\$ 11,007,289	\$ 10,932,108
<b>Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT</b>	<u>\$ 0</u>	<u>\$ 9,610,753</u>	<u>\$ 15,291,034</u>	<u>\$ 14,008,260</u>	<u>\$ 13,933,079</u>	<u>\$ 14,008,260</u>	<u>\$ 13,933,079</u>
<b>D. Goal: PROVIDE SPECIAL ITEM SUPPORT</b>							
<b>D.1.1. Strategy: SOUTH TEXAS PROFESSIONAL EDUCATION</b> South Texas Border Region Health Professional Education.	\$ 0	\$ 688,734	\$ 688,734	\$ 688,734	\$ 688,734	\$ 628,126	\$ 628,126
<b>D.1.2. Strategy: ACADEMIC SUPPORT-BORDER DEVELOPMENT</b> Academic Operations Support - Border Region Development.	\$ 0	\$ 299,037	\$ 299,037	\$ 299,037	\$ 299,037	\$ 272,722	\$ 272,722
<b>D.1.3. Strategy: PAUL L. FOSTER SCHOOL OF MEDICINE</b>	\$ 0	\$ 28,044,000	\$ 28,044,000	\$ 28,044,000	\$ 28,044,000	\$ 24,230,016	\$ 24,230,016
<b>D.2.1. Strategy: BORDER HEALTH RESIDENT SUPPORT</b> Border Health Care Support - Resident Support.	\$ 0	\$ 3,250,264	\$ 3,250,264	\$ 3,250,264	\$ 3,250,264	\$ 2,964,240	\$ 2,964,240
<b>D.3.1. Strategy: DIABETES RESEARCH CENTER</b>	\$ 0	\$ 219,746	\$ 219,746	\$ 219,746	\$ 219,746	\$ 200,408	\$ 200,408
<b>D.4.1. Strategy: INSTITUTIONAL ENHANCEMENT</b>	\$ 0	\$ 760,000	\$ 760,000	\$ 760,000	\$ 760,000	\$ 729,600	\$ 729,600
<b>D.5.1. Strategy: EXCEPTIONAL ITEM REQUEST</b>	\$ 0	\$ 0	\$ 0	\$ 1,950,000	\$ 1,950,000	\$ 0	\$ 0
<b>Total, Goal D: PROVIDE SPECIAL ITEM SUPPORT</b>	<u>\$ 0</u>	<u>\$ 33,261,781</u>	<u>\$ 33,261,781</u>	<u>\$ 35,211,781</u>	<u>\$ 35,211,781</u>	<u>\$ 29,025,112</u>	<u>\$ 29,025,112</u>
<b>E. Goal: TOBACCO FUNDS</b>							
<b>E.1.1. Strategy: TOBACCO EARNINGS TX TECH HSC ELPASO</b> Tobacco Earnings Texas Tech Univ Health Sciences Center (El Paso).	\$ 0	\$ 4,810,552	\$ 5,900,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000
<b>E.1.2. Strategy: TOBACCO PERMANENT HEALTH FUND</b> Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	\$ 0	\$ 1,417,231	\$ 4,309,795	\$ 1,590,953	\$ 1,590,953	\$ 1,590,953	\$ 1,590,953
<b>Total, Goal E: TOBACCO FUNDS</b>	<u>\$ 0</u>	<u>\$ 6,227,783</u>	<u>\$ 10,209,795</u>	<u>\$ 2,990,953</u>	<u>\$ 2,990,953</u>	<u>\$ 2,990,953</u>	<u>\$ 2,990,953</u>
<b>Grand Total, TEXAS TECH UNIVERSITY HEALTH     SCIENCES CENTER AT EL PASO</b>	<u>\$ 0</u>	<u>\$ 71,954,578</u>	<u>\$ 81,916,645</u>	<u>\$ 76,925,841</u>	<u>\$ 76,891,074</u>	<u>\$ 70,706,857</u>	<u>\$ 70,642,475</u>



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

	Expended		Estimated		Budgeted		Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019	2018	2019	
<b>Object-of-Expense Informational Listing:</b>										
Salaries and Wages	\$ 0	\$ 24,582,989	\$ 24,945,544	\$ 25,810,968	\$ 26,047,827	\$ 22,857,426	\$ 23,071,086			
Other Personnel Costs	0	543,403	543,687	550,596	550,428	435,201	428,442			
Faculty Salaries (Higher Education Only)	0	18,229,213	18,285,472	17,644,610	17,658,199	15,283,432	15,053,333			
Professional Salaries - Faculty Equivalent (Higher Education Only)	0	400,185	400,185	380,062	380,061	336,951	336,950			
Professional Fees and Services	0	1,050,602	1,054,285	1,078,420	1,077,404	1,063,634	1,062,618			
Fuels and Lubricants	0	8,761	8,760	8,801	8,799	7,935	7,933			
Consumable Supplies	0	639,799	728,382	322,022	321,972	335,999	335,949			
Utilities	0	2,086,898	2,097,105	2,008,665	2,008,316	1,838,464	1,838,115			
Travel	0	378,557	387,245	383,109	382,951	358,455	358,297			
Rent - Building	0	120,934	120,934	120,934	120,934	102,985	102,844			
Rent - Machine and Other	0	82,449	82,444	82,690	82,684	59,176	57,930			
Debt Service	0	6,666,924	12,509,609	11,007,289	10,932,108	11,007,289	10,932,108			
Other Operating Expense	0	11,588,299	11,903,751	13,013,259	12,994,752	12,109,153	11,986,914			
Grants	0	0	0	0	0	401,231	401,231			
Capital Expenditures	0	5,575,565	8,849,242	4,514,416	4,324,639	4,509,526	4,668,725			
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 0</b>	<b>\$ 71,954,578</b>	<b>\$ 81,916,645</b>	<b>\$ 76,925,841</b>	<b>\$ 76,891,074</b>	<b>\$ 70,706,857</b>	<b>\$ 70,642,475</b>			
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>										
<u>Employee Benefits</u>										
Retirement	\$ 2,936,536	\$ 3,009,979	\$ 3,085,228	\$	\$	\$ 3,162,359	\$ 3,241,418			
Group Insurance	0	4,507,047	4,830,052			4,901,997	5,125,471			
Social Security	2,381,319	2,471,037	2,569,879			2,643,916	2,723,528			
Subtotal, Employee Benefits	\$ 5,317,855	\$ 9,988,063	\$ 10,485,159	\$	\$	\$ 10,708,272	\$ 11,090,417			
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 5,317,855</b>	<b>\$ 9,988,063</b>	<b>\$ 10,485,159</b>	<b>\$</b>	<b>\$</b>	<b>\$ 10,708,272</b>	<b>\$ 11,090,417</b>			

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

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	0%	93.6%	95%	95%	95%	95%	95%
Percent of Medical Residency Completers Practicing in Texas	0%	34.21%	35%	35%	35%	35%	35%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	0%	92.65%	88%	88%	88%	88%	88%
Percent of Bachelor of Science in Nursing Graduates Who Are Licensed in Texas	0%	95.6%	95%	95%	95%	95%	95%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	0%	6.9%	8.26%	8.26%	8.26%	8.26%	8.26%
<b>A.1.1. Strategy: MEDICAL EDUCATION</b>							
<b>Efficiencies:</b>							
Average Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	3,456	3,474	3,524	3,524	3,524	3,524	3,524
<b>Explanatory:</b>							
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	0%	55%	68.34%	70.28%	72.45%	70.28%	72.45%
Minority MD Admissions as a Percent of Total MD Admissions	0%	16%	30%	30%	30%	30%	30%
Percent of Medical School Graduates Entering a Primary Care Residency	0%	45%	52%	52%	52%	52%	52%
Average Student Loan Debt for Medical School Graduates	98,389	105,746	106,000	106,000	106,000	106,000	106,000
Percent of Medical School Graduates with Student Loan Debt	77.78%	77.78%	77.78%	77.78%	77.78%	77.78%	77.78%
Average Financial Aid Award per Full-time Student	8,530	8,530	8,530	8,530	8,530	8,530	8,530
Percent of Full-time Students Receiving Financial Aid	67.38%	67.38%	67.38%	67.38%	67.38%	67.38%	67.38%
<b>A.1.4. Strategy: GRADUATE MEDICAL EDUCATION</b>							
<b>Output (Volume):</b>							
Total Number of MD or DO Residents	0	247	267	276	285	276	285
<b>Explanatory:</b>							
Minority MD or DO Residents as a Percent of Total MD or DO Residents	0%	40%	35%	35%	35%	35%	35%
<b>B. Goal: PROVIDE RESEARCH SUPPORT</b>							
<b>Outcome (Results/Impact):</b>							
Total External Research Expenditures	0	4,261,405	3,900,000	4,100,000	4,100,000	4,100,000	4,100,000

**PUBLIC COMMUNITY/JUNIOR COLLEGES**

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
<b>Method of Financing:</b>							
General Revenue Fund	\$ 892,367,176	\$ 892,785,312	\$ 885,793,094	\$ 885,071,345	\$ 880,511,290	\$ 885,071,345	\$ 880,511,290
<b>Total, Method of Financing</b>	<u>\$ 892,367,176</u>	<u>\$ 892,785,312</u>	<u>\$ 885,793,094</u>	<u>\$ 885,071,345</u>	<u>\$ 880,511,290</u>	<u>\$ 885,071,345</u>	<u>\$ 880,511,290</u>
 <b>This bill pattern represents an estimated 24.8% of this agency's estimated total available funds for the biennium.</b>							
 <b>Items of Appropriation:</b>							
<b>A. Goal: ALAMO COMMUNITY COLLEGE</b>							
A.1.1. Strategy: CORE OPERATIONS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
A.1.2. Strategy: STUDENT SUCCESS	\$ 6,814,491	\$ 6,653,203	\$ 6,653,203	\$ 6,436,959	\$ 6,436,959	\$ 6,436,959	\$ 6,436,959
A.1.3. Strategy: CONTACT HOUR FUNDING	\$ 56,125,968	\$ 52,797,732	\$ 52,797,731	\$ 52,479,814	\$ 52,479,814	\$ 52,479,814	\$ 52,479,814
A.2.1. Strategy: VETERAN'S ASSISTANCE CENTERS	\$ 0	\$ 4,450,000	\$ 4,450,000	\$ 4,058,400	\$ 4,058,400	\$ 4,058,400	\$ 4,058,400
<b>Total, Goal A: ALAMO COMMUNITY COLLEGE</b>	<u>\$ 63,440,459</u>	<u>\$ 64,400,935</u>	<u>\$ 64,400,934</u>	<u>\$ 63,475,173</u>	<u>\$ 63,475,173</u>	<u>\$ 63,475,173</u>	<u>\$ 63,475,173</u>
 <b>B. Goal: ALVIN COMMUNITY COLLEGE</b>							
B.1.1. Strategy: CORE OPERATIONS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
B.1.2. Strategy: STUDENT SUCCESS	\$ 650,959	\$ 657,879	\$ 657,879	\$ 629,758	\$ 629,758	\$ 629,758	\$ 629,758
B.1.3. Strategy: CONTACT HOUR FUNDING	\$ 6,229,953	\$ 6,047,282	\$ 6,047,281	\$ 6,379,781	\$ 6,379,781	\$ 6,379,781	\$ 6,379,781
<b>Total, Goal B: ALVIN COMMUNITY COLLEGE</b>	<u>\$ 7,380,912</u>	<u>\$ 7,205,161</u>	<u>\$ 7,205,160</u>	<u>\$ 7,509,539</u>	<u>\$ 7,509,539</u>	<u>\$ 7,509,539</u>	<u>\$ 7,509,539</u>
 <b>C. Goal: AMARILLO COLLEGE</b>							
C.1.1. Strategy: CORE OPERATIONS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
C.1.2. Strategy: STUDENT SUCCESS	\$ 1,188,098	\$ 1,253,556	\$ 1,253,555	\$ 1,217,371	\$ 1,217,371	\$ 1,217,371	\$ 1,217,371
C.1.3. Strategy: CONTACT HOUR FUNDING	\$ 13,590,360	\$ 12,040,223	\$ 12,040,222	\$ 11,428,151	\$ 11,428,150	\$ 11,428,151	\$ 11,428,150
<b>Total, Goal C: AMARILLO COLLEGE</b>	<u>\$ 15,278,458</u>	<u>\$ 13,793,779</u>	<u>\$ 13,793,777</u>	<u>\$ 13,145,522</u>	<u>\$ 13,145,521</u>	<u>\$ 13,145,522</u>	<u>\$ 13,145,521</u>
 <b>D. Goal: ANGELINA COLLEGE</b>							
D.1.1. Strategy: CORE OPERATIONS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
D.1.2. Strategy: STUDENT SUCCESS	\$ 628,042	\$ 589,356	\$ 589,355	\$ 569,575	\$ 569,574	\$ 569,575	\$ 569,574

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>D.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$ 6,482,955	\$ 6,296,065	\$ 6,296,065	\$ 6,137,245	\$ 6,137,244	\$ 6,137,245	\$ 6,137,244
<b>Total, Goal D:</b> ANGELINA COLLEGE	\$ 7,610,997	\$ 7,385,421	\$ 7,385,420	\$ 7,206,820	\$ 7,206,818	\$ 7,206,820	\$ 7,206,818
<b>E. Goal:</b> AUSTIN COMMUNITY COLLEGE							
<b>E.1.1. Strategy:</b> CORE OPERATIONS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>E.1.2. Strategy:</b> STUDENT SUCCESS	\$ 5,539,702	\$ 4,915,878	\$ 4,915,877	\$ 5,306,802	\$ 5,306,802	\$ 5,306,802	\$ 5,306,802
<b>E.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$ 39,789,017	\$ 38,375,664	\$ 38,375,663	\$ 37,934,352	\$ 37,934,351	\$ 37,934,352	\$ 37,934,351
<b>E.2.1. Strategy:</b> VIRTUAL COLLEGE OF TEXAS	\$ 356,250	\$ 481,250	\$ 481,250	\$ 438,900	\$ 438,900	\$ 438,900	\$ 438,900
<b>E.2.2. Strategy:</b> TX INNOVATIVE ADULT CAREER ED GRANT Texas Innovative Adult Career Education Grant Program.	\$ 0	\$ 5,000,000	\$ 0	\$ 4,560,000	\$ 0	\$ 4,560,000	\$ 0
<b>Total, Goal E:</b> AUSTIN COMMUNITY COLLEGE	\$ 46,184,969	\$ 49,272,792	\$ 44,272,790	\$ 48,740,054	\$ 44,180,053	\$ 48,740,054	\$ 44,180,053
<b>F. Goal:</b> BLINN COLLEGE							
<b>F.1.1. Strategy:</b> CORE OPERATIONS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>F.1.2. Strategy:</b> STUDENT SUCCESS	\$ 2,144,851	\$ 2,485,179	\$ 2,485,178	\$ 2,556,436	\$ 2,556,436	\$ 2,556,436	\$ 2,556,436
<b>F.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$ 19,842,762	\$ 20,710,386	\$ 20,710,385	\$ 20,106,617	\$ 20,106,616	\$ 20,106,617	\$ 20,106,616
<b>F.2.1. Strategy:</b> STAR OF THE REPUBLIC MUSEUM	\$ 253,827	\$ 450,000	\$ 450,000	\$ 410,400	\$ 410,400	\$ 410,400	\$ 410,400
<b>Total, Goal F:</b> BLINN COLLEGE	\$ 22,741,440	\$ 24,145,565	\$ 24,145,563	\$ 23,573,453	\$ 23,573,452	\$ 23,573,453	\$ 23,573,452
<b>G. Goal:</b> BRAZOSPORT COLLEGE							
<b>G.1.1. Strategy:</b> BACHELOR OF APPLIED TECHNOLOGY	\$ 100,386	\$ 203,038	\$ 203,038	\$ 209,527	\$ 209,527	\$ 209,527	\$ 209,527
<b>G.1.2. Strategy:</b> CORE OPERATIONS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>G.1.3. Strategy:</b> STUDENT SUCCESS	\$ 479,920	\$ 473,221	\$ 473,220	\$ 426,917	\$ 426,917	\$ 426,917	\$ 426,917
<b>G.1.4. Strategy:</b> CONTACT HOUR FUNDING	\$ 4,197,595	\$ 4,066,437	\$ 4,066,437	\$ 4,102,727	\$ 4,102,727	\$ 4,102,727	\$ 4,102,727
<b>G.2.1. Strategy:</b> FOUR-YEAR DEGREE PROGRAM	\$ 500,000	\$ 500,000	\$ 500,000	\$ 456,000	\$ 456,000	\$ 456,000	\$ 456,000
<b>Total, Goal G:</b> BRAZOSPORT COLLEGE	\$ 5,777,901	\$ 5,742,696	\$ 5,742,695	\$ 5,695,171	\$ 5,695,171	\$ 5,695,171	\$ 5,695,171
<b>H. Goal:</b> CENTRAL TEXAS COLLEGE							
<b>H.1.1. Strategy:</b> CORE OPERATIONS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>H.1.2. Strategy:</b> STUDENT SUCCESS	\$ 1,931,303	\$ 1,783,168	\$ 1,783,168	\$ 1,778,820	\$ 1,778,820	\$ 1,778,820	\$ 1,778,820
<b>H.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$ 18,172,885	\$ 15,800,784	\$ 15,800,783	\$ 14,100,903	\$ 14,100,902	\$ 14,100,903	\$ 14,100,902

**PUBLIC COMMUNITY/JUNIOR COLLEGES**

(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>H.1.4. Strategy:</b> FORMULA HOLD HARMLESS	\$ 0	\$ 459,817	\$ 459,818	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total, Goal H:</b> CENTRAL TEXAS COLLEGE	\$ 20,604,188	\$ 18,543,769	\$ 18,543,769	\$ 16,379,723	\$ 16,379,722	\$ 16,379,723	\$ 16,379,722
<b>I. Goal:</b> CISCO JUNIOR COLLEGE							
<b>I.1.1. Strategy:</b> CORE OPERATIONS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>I.1.2. Strategy:</b> STUDENT SUCCESS	\$ 545,045	\$ 519,064	\$ 519,063	\$ 526,997	\$ 526,996	\$ 526,997	\$ 526,996
<b>I.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$ 4,219,210	\$ 4,160,465	\$ 4,160,464	\$ 3,850,647	\$ 3,850,646	\$ 3,850,647	\$ 3,850,646
<b>Total, Goal I:</b> CISCO JUNIOR COLLEGE	\$ 5,264,255	\$ 5,179,529	\$ 5,179,527	\$ 4,877,644	\$ 4,877,642	\$ 4,877,644	\$ 4,877,642
<b>J. Goal:</b> CLARENDON COLLEGE							
<b>J.1.1. Strategy:</b> CORE OPERATIONS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>J.1.2. Strategy:</b> STUDENT SUCCESS	\$ 231,745	\$ 219,909	\$ 219,909	\$ 202,868	\$ 202,868	\$ 202,868	\$ 202,868
<b>J.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$ 1,753,348	\$ 1,848,882	\$ 1,848,881	\$ 1,907,313	\$ 1,907,312	\$ 1,907,313	\$ 1,907,312
<b>Total, Goal J:</b> CLARENDON COLLEGE	\$ 2,485,093	\$ 2,568,791	\$ 2,568,790	\$ 2,610,181	\$ 2,610,180	\$ 2,610,181	\$ 2,610,180
<b>K. Goal:</b> COASTAL BEND COLLEGE							
<b>K.1.1. Strategy:</b> CORE OPERATIONS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>K.1.2. Strategy:</b> STUDENT SUCCESS	\$ 558,882	\$ 550,042	\$ 550,042	\$ 526,618	\$ 526,617	\$ 526,618	\$ 526,617
<b>K.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$ 5,231,836	\$ 5,371,381	\$ 5,371,381	\$ 6,072,577	\$ 6,072,577	\$ 6,072,577	\$ 6,072,577
<b>Total, Goal K:</b> COASTAL BEND COLLEGE	\$ 6,290,718	\$ 6,421,423	\$ 6,421,423	\$ 7,099,195	\$ 7,099,194	\$ 7,099,195	\$ 7,099,194
<b>L. Goal:</b> COLLEGE OF THE MAINLAND							
<b>L.1.1. Strategy:</b> CORE OPERATIONS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>L.1.2. Strategy:</b> STUDENT SUCCESS	\$ 498,224	\$ 503,711	\$ 503,710	\$ 482,063	\$ 482,062	\$ 482,063	\$ 482,062
<b>L.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$ 5,105,315	\$ 4,834,471	\$ 4,834,471	\$ 4,835,261	\$ 4,835,261	\$ 4,835,261	\$ 4,835,261
<b>Total, Goal L:</b> COLLEGE OF THE MAINLAND	\$ 6,103,539	\$ 5,838,182	\$ 5,838,181	\$ 5,817,324	\$ 5,817,323	\$ 5,817,324	\$ 5,817,323
<b>M. Goal:</b> COLLIN COUNTY COMMUNITY COLLEGE							
<b>M.1.1. Strategy:</b> CORE OPERATIONS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>M.1.2. Strategy:</b> STUDENT SUCCESS	\$ 3,383,781	\$ 3,320,993	\$ 3,320,992	\$ 3,628,279	\$ 3,628,278	\$ 3,628,279	\$ 3,628,278

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>M.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$ 29,252,294	\$ 29,923,738	\$ 29,923,737	\$ 30,821,015	\$ 30,821,015	\$ 30,821,015	\$ 30,821,015
<b>Total, Goal M:</b> COLLIN COUNTY COMMUNITY COLLEGE	\$ 33,136,075	\$ 33,744,731	\$ 33,744,729	\$ 34,949,294	\$ 34,949,293	\$ 34,949,294	\$ 34,949,293
<b>N. Goal:</b> DALLAS COUNTY COMMUNITY COLLEGE							
<b>N.1.1. Strategy:</b> CORE OPERATIONS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>N.1.2. Strategy:</b> STUDENT SUCCESS	\$ 7,892,826	\$ 7,419,486	\$ 7,419,486	\$ 7,684,991	\$ 7,684,990	\$ 7,684,991	\$ 7,684,990
<b>N.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$ 78,753,201	\$ 77,308,121	\$ 77,308,120	\$ 77,951,933	\$ 77,951,933	\$ 77,951,933	\$ 77,951,933
<b>N.2.1. Strategy:</b> SMALL BUSINESS DEVELOPMENT CENTER	\$ 1,817,095	\$ 1,817,095	\$ 1,817,094	\$ 1,635,385	\$ 1,635,385	\$ 1,635,385	\$ 1,635,385
<b>N.2.2. Strategy:</b> STARLINK	\$ 321,204	\$ 321,204	\$ 321,204	\$ 292,938	\$ 292,938	\$ 292,938	\$ 292,938
<b>Total, Goal N:</b> DALLAS COUNTY COMMUNITY COLLEGE	\$ 89,284,326	\$ 87,365,906	\$ 87,365,904	\$ 88,065,247	\$ 88,065,246	\$ 88,065,247	\$ 88,065,246
<b>O. Goal:</b> DEL MAR COLLEGE							
<b>O.1.1. Strategy:</b> CORE OPERATIONS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>O.1.2. Strategy:</b> STUDENT SUCCESS	\$ 1,334,732	\$ 1,191,871	\$ 1,191,871	\$ 1,100,472	\$ 1,100,471	\$ 1,100,472	\$ 1,100,471
<b>O.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$ 13,358,687	\$ 12,844,189	\$ 12,844,189	\$ 14,519,934	\$ 14,519,933	\$ 14,519,934	\$ 14,519,933
<b>Total, Goal O:</b> DEL MAR COLLEGE	\$ 15,193,419	\$ 14,536,060	\$ 14,536,060	\$ 16,120,406	\$ 16,120,404	\$ 16,120,406	\$ 16,120,404
<b>P. Goal:</b> EL PASO COMMUNITY COLLEGE							
<b>P.1.1. Strategy:</b> CORE OPERATIONS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>P.1.2. Strategy:</b> STUDENT SUCCESS	\$ 4,009,054	\$ 4,122,398	\$ 4,122,397	\$ 3,926,947	\$ 3,926,947	\$ 3,926,947	\$ 3,926,947
<b>P.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$ 29,249,254	\$ 27,490,906	\$ 27,490,906	\$ 27,330,231	\$ 27,330,231	\$ 27,330,231	\$ 27,330,231
<b>Total, Goal P:</b> EL PASO COMMUNITY COLLEGE	\$ 33,758,308	\$ 32,113,304	\$ 32,113,303	\$ 31,757,178	\$ 31,757,178	\$ 31,757,178	\$ 31,757,178
<b>Q. Goal:</b> FRANK PHILLIPS COLLEGE							
<b>Q.1.1. Strategy:</b> CORE OPERATIONS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>Q.1.2. Strategy:</b> STUDENT SUCCESS	\$ 166,350	\$ 171,442	\$ 171,441	\$ 189,217	\$ 189,217	\$ 189,217	\$ 189,217
<b>Q.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$ 1,614,182	\$ 1,773,151	\$ 1,773,150	\$ 1,866,681	\$ 1,866,681	\$ 1,866,681	\$ 1,866,681
<b>Total, Goal Q:</b> FRANK PHILLIPS COLLEGE	\$ 2,280,532	\$ 2,444,593	\$ 2,444,591	\$ 2,555,898	\$ 2,555,898	\$ 2,555,898	\$ 2,555,898

**PUBLIC COMMUNITY/JUNIOR COLLEGES**

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>R. Goal: GALVESTON COLLEGE</b>							
<b>R.1.1. Strategy: CORE OPERATIONS</b>	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>R.1.2. Strategy: STUDENT SUCCESS</b>	\$ 268,588	\$ 303,656	\$ 303,656	\$ 274,319	\$ 274,319	\$ 274,319	\$ 274,319
<b>R.1.3. Strategy: CONTACT HOUR FUNDING</b>	\$ 2,972,620	\$ 2,857,701	\$ 2,857,700	\$ 3,036,283	\$ 3,036,282	\$ 3,036,283	\$ 3,036,282
<b>Total, Goal R: GALVESTON COLLEGE</b>	\$ 3,741,208	\$ 3,661,357	\$ 3,661,356	\$ 3,810,602	\$ 3,810,601	\$ 3,810,602	\$ 3,810,601
<b>S. Goal: GRAYSON COUNTY COLLEGE</b>							
<b>S.1.1. Strategy: CORE OPERATIONS</b>	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>S.1.2. Strategy: STUDENT SUCCESS</b>	\$ 598,561	\$ 641,354	\$ 641,354	\$ 620,739	\$ 620,738	\$ 620,739	\$ 620,738
<b>S.1.3. Strategy: CONTACT HOUR FUNDING</b>	\$ 6,353,131	\$ 6,087,034	\$ 6,087,033	\$ 5,744,656	\$ 5,744,656	\$ 5,744,656	\$ 5,744,656
<b>S.2.1. Strategy: TV MUNSON VITICULTURE&amp;ENOLOGY CNTR</b> Special Item Instructional T.V. Munson Viticulture and Enology Center.	\$ 50,000	\$ 350,000	\$ 350,000	\$ 319,200	\$ 319,200	\$ 319,200	\$ 319,200
<b>Total, Goal S: GRAYSON COUNTY COLLEGE</b>	\$ 7,501,692	\$ 7,578,388	\$ 7,578,387	\$ 7,184,595	\$ 7,184,594	\$ 7,184,595	\$ 7,184,594
<b>T. Goal: HILL COLLEGE</b>							
<b>T.1.1. Strategy: CORE OPERATIONS</b>	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>T.1.2. Strategy: STUDENT SUCCESS</b>	\$ 635,802	\$ 611,447	\$ 611,446	\$ 572,473	\$ 572,472	\$ 572,473	\$ 572,472
<b>T.1.3. Strategy: CONTACT HOUR FUNDING</b>	\$ 6,120,003	\$ 5,413,993	\$ 5,413,992	\$ 5,001,228	\$ 5,001,227	\$ 5,001,228	\$ 5,001,227
<b>T.1.4. Strategy: FORMULA HOLD HARMLESS</b>	\$ 0	\$ 4,785	\$ 4,786	\$ 0	\$ 0	\$ 0	\$ 0
<b>T.2.1. Strategy: HERITAGE MUSEUM/GENEALOGY CENTER</b> Heritage Museum and Genealogy Center.	\$ 356,500	\$ 356,500	\$ 356,500	\$ 325,128	\$ 325,128	\$ 325,128	\$ 325,128
<b>Total, Goal T: HILL COLLEGE</b>	\$ 7,612,305	\$ 6,886,725	\$ 6,886,724	\$ 6,398,829	\$ 6,398,827	\$ 6,398,829	\$ 6,398,827
<b>U. Goal: HOUSTON COMMUNITY COLLEGE</b>							
<b>U.1.1. Strategy: CORE OPERATIONS</b>	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>U.1.2. Strategy: STUDENT SUCCESS</b>	\$ 6,458,505	\$ 6,484,473	\$ 6,484,472	\$ 6,533,301	\$ 6,533,301	\$ 6,533,301	\$ 6,533,301
<b>U.1.3. Strategy: CONTACT HOUR FUNDING</b>	\$ 62,190,430	\$ 63,010,955	\$ 63,010,954	\$ 61,154,388	\$ 61,154,387	\$ 61,154,388	\$ 61,154,387
<b>Total, Goal U: HOUSTON COMMUNITY COLLEGE</b>	\$ 69,148,935	\$ 69,995,428	\$ 69,995,426	\$ 68,187,689	\$ 68,187,688	\$ 68,187,689	\$ 68,187,688

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
<b>V. Goal: HOWARD COLLEGE</b>							
V.1.1. Strategy: CORE OPERATIONS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
V.1.2. Strategy: STUDENT SUCCESS	\$ 594,905	\$ 539,306	\$ 539,306	\$ 483,661	\$ 483,660	\$ 483,661	\$ 483,660
V.1.3. Strategy: CONTACT HOUR FUNDING	\$ 6,019,336	\$ 4,965,104	\$ 4,965,103	\$ 5,077,392	\$ 5,077,392	\$ 5,077,392	\$ 5,077,392
V.1.4. Strategy: FORMULA HOLD HARMLESS	\$ 0	\$ 398,407	\$ 398,408	\$ 0	\$ 0	\$ 0	\$ 0
V.2.1. Strategy: SOUTHWEST INSTITUTE FOR THE DEAF Southwest Collegiate Institute for the Deaf.	\$ 2,651,293	\$ 2,651,293	\$ 2,651,293	\$ 3,326,403	\$ 3,326,403	\$ 3,326,403	\$ 3,326,403
V.2.2. Strategy: CENTRAL PLANT AND HVAC UPGRADES SWCID Central Plant and HVAC Upgrades.	\$ 0	\$ 1,992,158	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total, Goal V: HOWARD COLLEGE</b>	<b>\$ 9,765,534</b>	<b>\$ 11,046,268</b>	<b>\$ 9,054,110</b>	<b>\$ 9,387,456</b>	<b>\$ 9,387,455</b>	<b>\$ 9,387,456</b>	<b>\$ 9,387,455</b>
<b>W. Goal: KILGORE COLLEGE</b>							
W.1.1. Strategy: CORE OPERATIONS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
W.1.2. Strategy: STUDENT SUCCESS	\$ 919,737	\$ 848,708	\$ 848,707	\$ 732,032	\$ 732,031	\$ 732,032	\$ 732,031
W.1.3. Strategy: CONTACT HOUR FUNDING	\$ 9,163,341	\$ 8,631,965	\$ 8,631,964	\$ 7,905,353	\$ 7,905,352	\$ 7,905,353	\$ 7,905,352
<b>Total, Goal W: KILGORE COLLEGE</b>	<b>\$ 10,583,078</b>	<b>\$ 9,980,673</b>	<b>\$ 9,980,671</b>	<b>\$ 9,137,385</b>	<b>\$ 9,137,383</b>	<b>\$ 9,137,385</b>	<b>\$ 9,137,383</b>
<b>X. Goal: LAREDO COMMUNITY COLLEGE</b>							
X.1.1. Strategy: CORE OPERATIONS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
X.1.2. Strategy: STUDENT SUCCESS	\$ 1,163,916	\$ 1,093,570	\$ 1,093,569	\$ 1,018,214	\$ 1,018,213	\$ 1,018,214	\$ 1,018,213
X.1.3. Strategy: CONTACT HOUR FUNDING	\$ 9,285,484	\$ 8,566,358	\$ 8,566,358	\$ 8,393,867	\$ 8,393,867	\$ 8,393,867	\$ 8,393,867
X.2.1. Strategy: IMPORT/EXPORT TRNG CTR Regional Import/Export Training Center.	\$ 165,570	\$ 165,570	\$ 165,570	\$ 148,593	\$ 148,593	\$ 148,593	\$ 148,593
<b>Total, Goal X: LAREDO COMMUNITY COLLEGE</b>	<b>\$ 11,114,970</b>	<b>\$ 10,325,498</b>	<b>\$ 10,325,497</b>	<b>\$ 10,060,674</b>	<b>\$ 10,060,673</b>	<b>\$ 10,060,674</b>	<b>\$ 10,060,673</b>
<b>Y. Goal: LEE COLLEGE</b>							
Y.1.1. Strategy: CORE OPERATIONS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Y.1.2. Strategy: STUDENT SUCCESS	\$ 787,681	\$ 764,637	\$ 764,637	\$ 682,493	\$ 682,492	\$ 682,493	\$ 682,492
Y.1.3. Strategy: CONTACT HOUR FUNDING	\$ 7,392,427	\$ 7,831,482	\$ 7,831,481	\$ 8,572,335	\$ 8,572,334	\$ 8,572,335	\$ 8,572,334
<b>Total, Goal Y: LEE COLLEGE</b>	<b>\$ 8,680,108</b>	<b>\$ 9,096,119</b>	<b>\$ 9,096,118</b>	<b>\$ 9,754,828</b>	<b>\$ 9,754,826</b>	<b>\$ 9,754,828</b>	<b>\$ 9,754,826</b>



**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Z. Goal: LONE STAR COLLEGE SYSTEM</b>							
<b>Z.1.1. Strategy: CORE OPERATIONS</b>	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>Z.1.2. Strategy: STUDENT SUCCESS</b>	\$ 7,297,874	\$ 6,923,874	\$ 6,923,873	\$ 7,192,013	\$ 7,192,013	\$ 7,192,013	\$ 7,192,013
<b>Z.1.3. Strategy: CONTACT HOUR FUNDING</b>	\$ 64,677,826	\$ 66,669,272	\$ 66,669,272	\$ 69,220,799	\$ 69,220,799	\$ 69,220,799	\$ 69,220,799
<b>Total, Goal Z: LONE STAR COLLEGE SYSTEM</b>	\$ 72,475,700	\$ 74,093,146	\$ 74,093,145	\$ 76,912,812	\$ 76,912,812	\$ 76,912,812	\$ 76,912,812
<b>AA. Goal: MCLENNAN COMMUNITY COLLEGE</b>							
<b>AA.1.1. Strategy: CORE OPERATIONS</b>	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>AA.1.2. Strategy: STUDENT SUCCESS</b>	\$ 1,144,030	\$ 1,116,279	\$ 1,116,278	\$ 1,020,977	\$ 1,020,976	\$ 1,020,977	\$ 1,020,976
<b>AA.1.3. Strategy: CONTACT HOUR FUNDING</b>	\$ 11,812,421	\$ 10,492,859	\$ 10,492,858	\$ 10,557,296	\$ 10,557,295	\$ 10,557,296	\$ 10,557,295
<b>AA.1.4. Strategy: FORMULA HOLD HARMLESS</b>	\$ 0	\$ 1,669	\$ 1,669	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total, Goal AA: MCLENNAN COMMUNITY COLLEGE</b>	\$ 13,456,451	\$ 12,110,807	\$ 12,110,805	\$ 12,078,273	\$ 12,078,271	\$ 12,078,273	\$ 12,078,271
<b>AB. Goal: MIDLAND COLLEGE</b>							
<b>AB.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY</b>	\$ 92,274	\$ 63,167	\$ 63,167	\$ 73,035	\$ 73,035	\$ 73,035	\$ 73,035
<b>AB.1.2. Strategy: CORE OPERATIONS</b>	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>AB.1.3. Strategy: STUDENT SUCCESS</b>	\$ 680,525	\$ 621,514	\$ 621,514	\$ 604,731	\$ 604,731	\$ 604,731	\$ 604,731
<b>AB.1.4. Strategy: CONTACT HOUR FUNDING</b>	\$ 7,241,535	\$ 6,176,665	\$ 6,176,665	\$ 6,709,940	\$ 6,709,939	\$ 6,709,940	\$ 6,709,939
<b>AB.1.5. Strategy: FORMULA HOLD HARMLESS</b>	\$ 0	\$ 281,675	\$ 281,675	\$ 0	\$ 0	\$ 0	\$ 0
<b>AB.2.1. Strategy: AMERICAN AIRPOWER HERITAGE MUSEUM</b>	\$ 355,325	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>AB.2.2. Strategy: PERMIAN BASIN PETROLEUM MUSEUM</b>	\$ 0	\$ 355,325	\$ 355,325	\$ 324,056	\$ 324,056	\$ 324,056	\$ 324,056
<b>Total, Goal AB: MIDLAND COLLEGE</b>	\$ 8,869,659	\$ 7,998,346	\$ 7,998,346	\$ 8,211,762	\$ 8,211,761	\$ 8,211,762	\$ 8,211,761
<b>AC. Goal: NAVARRO COLLEGE</b>							
<b>AC.1.1. Strategy: CORE OPERATIONS</b>	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>AC.1.2. Strategy: STUDENT SUCCESS</b>	\$ 1,335,650	\$ 1,425,903	\$ 1,425,903	\$ 1,318,643	\$ 1,318,642	\$ 1,318,643	\$ 1,318,642
<b>AC.1.3. Strategy: CONTACT HOUR FUNDING</b>	\$ 14,426,663	\$ 13,340,470	\$ 13,340,469	\$ 12,252,443	\$ 12,252,442	\$ 12,252,443	\$ 12,252,442
<b>Total, Goal AC: NAVARRO COLLEGE</b>	\$ 16,262,313	\$ 15,266,373	\$ 15,266,372	\$ 14,071,086	\$ 14,071,084	\$ 14,071,086	\$ 14,071,084
<b>AD. Goal: NORTH CENTRAL TEXAS COLLEGE</b>							
<b>AD.1.1. Strategy: CORE OPERATIONS</b>	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

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(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>AD.1.2. Strategy:</b> STUDENT SUCCESS	\$ 1,012,449	\$ 1,259,740	\$ 1,259,740	\$ 1,305,480	\$ 1,305,479	\$ 1,305,480	\$ 1,305,479
<b>AD.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$ 9,679,625	\$ 9,457,033	\$ 9,457,033	\$ 8,808,985	\$ 8,808,984	\$ 8,808,985	\$ 8,808,984
<b>Total, Goal AD:</b> NORTH CENTRAL TEXAS COLLEGE	\$ 11,192,074	\$ 11,216,773	\$ 11,216,773	\$ 10,614,465	\$ 10,614,463	\$ 10,614,465	\$ 10,614,463
<b>AE. Goal:</b> NORTHEAST TEXAS COMMUNITY COLLEGE							
<b>AE.1.1. Strategy:</b> CORE OPERATIONS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>AE.1.2. Strategy:</b> STUDENT SUCCESS	\$ 462,911	\$ 434,799	\$ 434,798	\$ 383,445	\$ 383,445	\$ 383,445	\$ 383,445
<b>AE.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$ 3,899,207	\$ 3,643,381	\$ 3,643,380	\$ 3,550,818	\$ 3,550,817	\$ 3,550,818	\$ 3,550,817
<b>Total, Goal AE:</b> NORTHEAST TEXAS COMMUNITY COLLEGE	\$ 4,862,118	\$ 4,578,180	\$ 4,578,178	\$ 4,434,263	\$ 4,434,262	\$ 4,434,263	\$ 4,434,262
<b>AF. Goal:</b> ODESSA COLLEGE							
<b>AF.1.1. Strategy:</b> CORE OPERATIONS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>AF.1.2. Strategy:</b> STUDENT SUCCESS	\$ 607,331	\$ 571,457	\$ 571,457	\$ 560,258	\$ 560,257	\$ 560,258	\$ 560,257
<b>AF.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$ 6,243,805	\$ 6,541,972	\$ 6,541,972	\$ 6,886,378	\$ 6,886,378	\$ 6,886,378	\$ 6,886,378
<b>Total, Goal AF:</b> ODESSA COLLEGE	\$ 7,351,136	\$ 7,613,429	\$ 7,613,429	\$ 7,946,636	\$ 7,946,635	\$ 7,946,636	\$ 7,946,635
<b>AG. Goal:</b> PANOLA COLLEGE							
<b>AG.1.1. Strategy:</b> CORE OPERATIONS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>AG.1.2. Strategy:</b> STUDENT SUCCESS	\$ 306,905	\$ 313,990	\$ 313,989	\$ 295,960	\$ 295,960	\$ 295,960	\$ 295,960
<b>AG.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$ 3,508,821	\$ 3,870,715	\$ 3,870,715	\$ 3,948,880	\$ 3,948,879	\$ 3,948,880	\$ 3,948,879
<b>Total, Goal AG:</b> PANOLA COLLEGE	\$ 4,315,726	\$ 4,684,705	\$ 4,684,704	\$ 4,744,840	\$ 4,744,839	\$ 4,744,840	\$ 4,744,839
<b>AH. Goal:</b> PARIS JUNIOR COLLEGE							
<b>AH.1.1. Strategy:</b> CORE OPERATIONS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>AH.1.2. Strategy:</b> STUDENT SUCCESS	\$ 766,997	\$ 824,848	\$ 824,847	\$ 778,591	\$ 778,591	\$ 778,591	\$ 778,591
<b>AH.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$ 7,229,390	\$ 7,161,990	\$ 7,161,990	\$ 6,448,102	\$ 6,448,101	\$ 6,448,102	\$ 6,448,101
<b>Total, Goal AH:</b> PARIS JUNIOR COLLEGE	\$ 8,496,387	\$ 8,486,838	\$ 8,486,837	\$ 7,726,693	\$ 7,726,692	\$ 7,726,693	\$ 7,726,692
<b>AI. Goal:</b> RANGER COLLEGE							
<b>AI.1.1. Strategy:</b> CORE OPERATIONS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>AI.1.2. Strategy:</b> STUDENT SUCCESS	\$ 285,466	\$ 265,105	\$ 265,104	\$ 285,559	\$ 285,559	\$ 285,559	\$ 285,559
<b>AI.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$ 2,569,199	\$ 2,817,753	\$ 2,817,753	\$ 2,771,029	\$ 2,771,029	\$ 2,771,029	\$ 2,771,029
<b>Total, Goal AI: RANGER COLLEGE</b>	<u>\$ 3,354,665</u>	<u>\$ 3,582,858</u>	<u>\$ 3,582,857</u>	<u>\$ 3,556,588</u>	<u>\$ 3,556,588</u>	<u>\$ 3,556,588</u>	<u>\$ 3,556,588</u>
<b>AJ. Goal: SAN JACINTO COLLEGE</b>							
<b>AJ.1.1. Strategy:</b> CORE OPERATIONS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>AJ.1.2. Strategy:</b> STUDENT SUCCESS	\$ 3,612,556	\$ 3,477,930	\$ 3,477,929	\$ 3,329,529	\$ 3,329,529	\$ 3,329,529	\$ 3,329,529
<b>AJ.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$ 33,030,297	\$ 32,508,484	\$ 32,508,483	\$ 33,774,745	\$ 33,774,744	\$ 33,774,745	\$ 33,774,744
<b>Total, Goal AJ: SAN JACINTO COLLEGE</b>	<u>\$ 37,142,853</u>	<u>\$ 36,486,414</u>	<u>\$ 36,486,412</u>	<u>\$ 37,604,274</u>	<u>\$ 37,604,273</u>	<u>\$ 37,604,274</u>	<u>\$ 37,604,273</u>
<b>AK. Goal: SOUTH PLAINS COLLEGE</b>							
<b>AK.1.1. Strategy:</b> CORE OPERATIONS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>AK.1.2. Strategy:</b> STUDENT SUCCESS	\$ 1,147,879	\$ 1,203,895	\$ 1,203,894	\$ 1,276,851	\$ 1,276,850	\$ 1,276,851	\$ 1,276,850
<b>AK.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$ 11,750,759	\$ 12,243,526	\$ 12,243,526	\$ 11,841,070	\$ 11,841,069	\$ 11,841,070	\$ 11,841,069
<b>Total, Goal AK: SOUTH PLAINS COLLEGE</b>	<u>\$ 13,398,638</u>	<u>\$ 13,947,421</u>	<u>\$ 13,947,420</u>	<u>\$ 13,617,921</u>	<u>\$ 13,617,919</u>	<u>\$ 13,617,921</u>	<u>\$ 13,617,919</u>
<b>AL. Goal: SOUTH TEXAS COLLEGE</b>							
<b>AL.1.1. Strategy:</b> BACHELOR OF APPLIED TECHNOLOGY	\$ 562,473	\$ 805,107	\$ 805,107	\$ 917,905	\$ 917,905	\$ 917,905	\$ 917,905
<b>AL.1.2. Strategy:</b> CORE OPERATIONS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>AL.1.3. Strategy:</b> STUDENT SUCCESS	\$ 3,394,950	\$ 3,670,736	\$ 3,670,735	\$ 3,631,664	\$ 3,631,664	\$ 3,631,664	\$ 3,631,664
<b>AL.1.4. Strategy:</b> CONTACT HOUR FUNDING	\$ 31,439,246	\$ 33,607,193	\$ 33,607,192	\$ 34,885,346	\$ 34,885,345	\$ 34,885,346	\$ 34,885,345
<b>Total, Goal AL: SOUTH TEXAS COLLEGE</b>	<u>\$ 35,896,669</u>	<u>\$ 38,583,036</u>	<u>\$ 38,583,034</u>	<u>\$ 39,934,915</u>	<u>\$ 39,934,914</u>	<u>\$ 39,934,915</u>	<u>\$ 39,934,914</u>
<b>AM. Goal: SOUTHWEST TEXAS JUNIOR COLLEGE</b>							
<b>AM.1.1. Strategy:</b> CORE OPERATIONS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>AM.1.2. Strategy:</b> STUDENT SUCCESS	\$ 740,313	\$ 726,798	\$ 726,798	\$ 707,168	\$ 707,167	\$ 707,168	\$ 707,167
<b>AM.1.3. Strategy:</b> CONTACT HOUR FUNDING	\$ 6,071,431	\$ 5,760,106	\$ 5,760,105	\$ 5,994,099	\$ 5,994,098	\$ 5,994,099	\$ 5,994,098
<b>Total, Goal AM: SOUTHWEST TEXAS JUNIOR COLLEGE</b>	<u>\$ 7,311,744</u>	<u>\$ 6,986,904</u>	<u>\$ 6,986,903</u>	<u>\$ 7,201,267</u>	<u>\$ 7,201,265</u>	<u>\$ 7,201,267</u>	<u>\$ 7,201,265</u>

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
<b>AN. Goal: TARRANT COUNTY COLLEGE</b>							
AN.1.1. Strategy: CORE OPERATIONS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
AN.1.2. Strategy: STUDENT SUCCESS	\$ 5,684,538	\$ 5,850,029	\$ 5,850,029	\$ 6,173,420	\$ 6,173,420	\$ 6,173,420	\$ 6,173,420
AN.1.3. Strategy: CONTACT HOUR FUNDING	\$ 48,212,443	\$ 49,940,122	\$ 49,940,122	\$ 48,147,151	\$ 48,147,151	\$ 48,147,151	\$ 48,147,151
<b>Total, Goal AN: TARRANT COUNTY COLLEGE</b>	<b>\$ 54,396,981</b>	<b>\$ 56,290,151</b>	<b>\$ 56,290,151</b>	<b>\$ 54,820,571</b>	<b>\$ 54,820,571</b>	<b>\$ 54,820,571</b>	<b>\$ 54,820,571</b>
<b>AO. Goal: TEMPLE COLLEGE</b>							
AO.1.1. Strategy: CORE OPERATIONS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
AO.1.2. Strategy: STUDENT SUCCESS	\$ 696,153	\$ 688,161	\$ 688,160	\$ 695,250	\$ 695,250	\$ 695,250	\$ 695,250
AO.1.3. Strategy: CONTACT HOUR FUNDING	\$ 6,658,233	\$ 6,457,904	\$ 6,457,903	\$ 5,902,821	\$ 5,902,820	\$ 5,902,821	\$ 5,902,820
<b>Total, Goal AO: TEMPLE COLLEGE</b>	<b>\$ 7,854,386</b>	<b>\$ 7,646,065</b>	<b>\$ 7,646,063</b>	<b>\$ 7,098,071</b>	<b>\$ 7,098,070</b>	<b>\$ 7,098,071</b>	<b>\$ 7,098,070</b>
<b>AP. Goal: TEXARKANA COLLEGE</b>							
AP.1.1. Strategy: CORE OPERATIONS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
AP.1.2. Strategy: STUDENT SUCCESS	\$ 520,786	\$ 527,621	\$ 527,620	\$ 489,376	\$ 489,375	\$ 489,376	\$ 489,375
AP.1.3. Strategy: CONTACT HOUR FUNDING	\$ 5,660,654	\$ 5,911,802	\$ 5,911,801	\$ 5,753,641	\$ 5,753,640	\$ 5,753,641	\$ 5,753,640
<b>Total, Goal AP: TEXARKANA COLLEGE</b>	<b>\$ 6,681,440</b>	<b>\$ 6,939,423</b>	<b>\$ 6,939,421</b>	<b>\$ 6,743,017</b>	<b>\$ 6,743,015</b>	<b>\$ 6,743,017</b>	<b>\$ 6,743,015</b>
<b>AQ. Goal: TEXAS SOUTHMOST COLLEGE</b>							
AQ.1.1. Strategy: CORE OPERATIONS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
AQ.1.2. Strategy: STUDENT SUCCESS	\$ 1,283,360	\$ 753,721	\$ 753,721	\$ 552,457	\$ 552,456	\$ 552,457	\$ 552,456
AQ.1.3. Strategy: CONTACT HOUR FUNDING	\$ 3,310,875	\$ 4,073,326	\$ 4,073,325	\$ 3,961,165	\$ 3,961,164	\$ 3,961,165	\$ 3,961,164
AQ.1.4. Strategy: FORMULA HOLD HARMLESS	\$ 1,752,722	\$ 835,214	\$ 835,215	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total, Goal AQ: TEXAS SOUTHMOST COLLEGE</b>	<b>\$ 6,846,957</b>	<b>\$ 6,162,261</b>	<b>\$ 6,162,261</b>	<b>\$ 5,013,622</b>	<b>\$ 5,013,620</b>	<b>\$ 5,013,622</b>	<b>\$ 5,013,620</b>
<b>AR. Goal: TRINITY VALLEY COMMUNITY COLLEGE</b>							
AR.1.1. Strategy: CORE OPERATIONS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
AR.1.2. Strategy: STUDENT SUCCESS	\$ 927,982	\$ 1,078,368	\$ 1,078,367	\$ 976,503	\$ 976,502	\$ 976,503	\$ 976,502
AR.1.3. Strategy: CONTACT HOUR FUNDING	\$ 9,906,509	\$ 9,565,396	\$ 9,565,395	\$ 9,564,947	\$ 9,564,946	\$ 9,564,947	\$ 9,564,946
<b>Total, Goal AR: TRINITY VALLEY COMMUNITY COLLEGE</b>	<b>\$ 11,334,491</b>	<b>\$ 11,143,764</b>	<b>\$ 11,143,762</b>	<b>\$ 11,041,450</b>	<b>\$ 11,041,448</b>	<b>\$ 11,041,450</b>	<b>\$ 11,041,448</b>

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>AS. Goal: TYLER JUNIOR COLLEGE</b>							
AS.1.1. Strategy: CORE OPERATIONS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
AS.1.2. Strategy: STUDENT SUCCESS	\$ 1,560,699	\$ 1,597,266	\$ 1,597,265	\$ 1,498,814	\$ 1,498,813	\$ 1,498,814	\$ 1,498,813
AS.1.3. Strategy: CONTACT HOUR FUNDING	\$ 14,727,338	\$ 14,558,692	\$ 14,558,692	\$ 14,225,115	\$ 14,225,115	\$ 14,225,115	\$ 14,225,115
<b>Total, Goal AS: TYLER JUNIOR COLLEGE</b>	\$ 16,788,037	\$ 16,655,958	\$ 16,655,957	\$ 16,223,929	\$ 16,223,928	\$ 16,223,929	\$ 16,223,928
<b>AT. Goal: VERNON COLLEGE</b>							
AT.1.1. Strategy: CORE OPERATIONS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
AT.1.2. Strategy: STUDENT SUCCESS	\$ 393,559	\$ 438,510	\$ 438,509	\$ 423,450	\$ 423,450	\$ 423,450	\$ 423,450
AT.1.3. Strategy: CONTACT HOUR FUNDING	\$ 4,617,907	\$ 4,655,106	\$ 4,655,105	\$ 4,407,864	\$ 4,407,864	\$ 4,407,864	\$ 4,407,864
<b>Total, Goal AT: VERNON COLLEGE</b>	\$ 5,511,466	\$ 5,593,616	\$ 5,593,614	\$ 5,331,314	\$ 5,331,314	\$ 5,331,314	\$ 5,331,314
<b>AU. Goal: VICTORIA COLLEGE</b>							
AU.1.1. Strategy: CORE OPERATIONS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
AU.1.2. Strategy: STUDENT SUCCESS	\$ 535,951	\$ 517,726	\$ 517,725	\$ 494,630	\$ 494,630	\$ 494,630	\$ 494,630
AU.1.3. Strategy: CONTACT HOUR FUNDING	\$ 5,209,367	\$ 4,768,271	\$ 4,768,271	\$ 4,452,267	\$ 4,452,267	\$ 4,452,267	\$ 4,452,267
<b>Total, Goal AU: VICTORIA COLLEGE</b>	\$ 6,245,318	\$ 5,785,997	\$ 5,785,996	\$ 5,446,897	\$ 5,446,897	\$ 5,446,897	\$ 5,446,897
<b>AV. Goal: WEATHERFORD COLLEGE</b>							
AV.1.1. Strategy: CORE OPERATIONS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
AV.1.2. Strategy: STUDENT SUCCESS	\$ 726,768	\$ 758,065	\$ 758,064	\$ 730,380	\$ 730,379	\$ 730,380	\$ 730,379
AV.1.3. Strategy: CONTACT HOUR FUNDING	\$ 6,972,922	\$ 7,738,521	\$ 7,738,520	\$ 7,092,269	\$ 7,092,268	\$ 7,092,269	\$ 7,092,268
<b>Total, Goal AV: WEATHERFORD COLLEGE</b>	\$ 8,199,690	\$ 8,996,586	\$ 8,996,584	\$ 8,322,649	\$ 8,322,647	\$ 8,322,649	\$ 8,322,647
<b>AW. Goal: WESTERN TEXAS COLLEGE</b>							
AW.1.1. Strategy: CORE OPERATIONS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
AW.1.2. Strategy: STUDENT SUCCESS	\$ 361,610	\$ 363,924	\$ 363,924	\$ 359,556	\$ 359,556	\$ 359,556	\$ 359,556
AW.1.3. Strategy: CONTACT HOUR FUNDING	\$ 3,059,382	\$ 2,687,167	\$ 2,687,166	\$ 2,864,270	\$ 2,864,269	\$ 2,864,270	\$ 2,864,269
<b>Total, Goal AW: WESTERN TEXAS COLLEGE</b>	\$ 3,920,992	\$ 3,551,091	\$ 3,551,090	\$ 3,723,826	\$ 3,723,825	\$ 3,723,826	\$ 3,723,825

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>AX. Goal: WHARTON COUNTY JUNIOR COLLEGE</b>							
<b>AX.1.1. Strategy: CORE OPERATIONS</b>	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>AX.1.2. Strategy: STUDENT SUCCESS</b>	\$ 1,032,107	\$ 1,056,450	\$ 1,056,449	\$ 1,064,530	\$ 1,064,529	\$ 1,064,530	\$ 1,064,529
<b>AX.1.3. Strategy: CONTACT HOUR FUNDING</b>	\$ 7,705,759	\$ 7,555,627	\$ 7,555,626	\$ 7,585,794	\$ 7,585,794	\$ 7,585,794	\$ 7,585,794
<b>Total, Goal AX: WHARTON COUNTY JUNIOR COLLEGE</b>	<u>\$ 9,237,866</u>	<u>\$ 9,112,077</u>	<u>\$ 9,112,075</u>	<u>\$ 9,150,324</u>	<u>\$ 9,150,323</u>	<u>\$ 9,150,324</u>	<u>\$ 9,150,323</u>
<b>Grand Total, PUBLIC COMMUNITY/JUNIOR COLLEGES</b>	<u>\$ 892,367,176</u>	<u>\$ 892,785,312</u>	<u>\$ 885,793,094</u>	<u>\$ 885,071,345</u>	<u>\$ 880,511,290</u>	<u>\$ 885,071,345</u>	<u>\$ 880,511,290</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 515,161,941	\$ 511,168,945	\$ 511,183,840	\$ 506,625,242	\$ 506,634,371	\$ 506,625,242	\$ 506,634,371
Other Personnel Costs	849,436	848,092	883,014	889,914	917,600	889,914	917,600
Faculty Salaries (Higher Education Only)	365,657,886	359,004,870	359,004,859	359,632,328	359,632,321	359,632,328	359,632,321
Professional Fees and Services	11,365	2,813	0	0	0	0	0
Consumable Supplies	66,150	61,171	61,171	55,131	55,131	55,131	55,131
Utilities	127,149	79,208	32,157	253,650	242,703	253,650	242,703
Other Operating Expense	10,136,999	9,696,805	9,696,803	8,344,030	8,318,114	8,344,030	8,318,114
Client Services	356,250	481,250	481,250	438,900	438,900	438,900	438,900
Grants	0	5,000,000	0	4,560,000	0	4,560,000	0
Capital Expenditures	<u>0</u>	<u>6,442,158</u>	<u>4,450,000</u>	<u>4,272,150</u>	<u>4,272,150</u>	<u>4,272,150</u>	<u>4,272,150</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 892,367,176</u>	<u>\$ 892,785,312</u>	<u>\$ 885,793,094</u>	<u>\$ 885,071,345</u>	<u>\$ 880,511,290</u>	<u>\$ 885,071,345</u>	<u>\$ 880,511,290</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 59,513,870	\$ 59,942,105	\$ 60,389,038	\$	\$	\$ 60,859,101	\$ 61,354,046

**PUBLIC COMMUNITY/JUNIOR COLLEGES**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Group Insurance	<u>146,315,063</u>	<u>153,911,789</u>	<u>164,932,067</u>			<u>178,573,644</u>	<u>186,709,693</u>
Subtotal, Employee Benefits	<u>\$ 205,828,933</u>	<u>\$ 213,853,894</u>	<u>\$ 225,321,105</u>	\$	\$	<u>\$ 239,432,745</u>	<u>\$ 248,063,739</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 205,828,933</u>	<u>\$ 213,853,894</u>	<u>\$ 225,321,105</u>	\$	\$	<u>\$ 239,432,745</u>	<u>\$ 248,063,739</u>

**TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION**

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 4,774,858	\$ 5,430,720	\$ 4,456,311	\$ 4,210,561	\$ 4,208,745	\$ 3,122,561	\$ 3,120,745
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>356,263</u>	<u>1,655,367</u>	<u>1,385,444</u>	<u>1,742,239</u>	<u>1,751,382</u>	<u>726,550</u>	<u>735,693</u>
<b>Total, Method of Financing</b>	<u>\$ 5,131,121</u>	<u>\$ 7,086,087</u>	<u>\$ 5,841,755</u>	<u>\$ 5,952,800</u>	<u>\$ 5,960,127</u>	<u>\$ 3,849,111</u>	<u>\$ 3,856,438</u>

**This bill pattern represents an estimated 77.9% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	37.0	33.1	35.7	57.2	57.2	29.1	29.1

**TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> FORECASTING & CURRICULUM DVLPMENT Forecasting and Curriculum Development.	\$ 179,670	\$ 178,175	\$ 178,175	\$ 178,175	\$ 178,175	\$ 178,175	\$ 178,175
<b>A.1.2. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 95,886	\$ 62,768	\$ 97,841	\$ 104,690	\$ 112,018	\$ 104,690	\$ 112,018
<b>A.1.3. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 1,740	\$ 15,675	\$ 15,675	\$ 15,675	\$ 15,675	\$ 15,675	\$ 15,675
<b>A.1.4. Strategy:</b> SYSTEM OFFICE OPERATIONS	\$ 4,557,657	\$ 6,533,336	\$ 5,253,931	\$ 2,342,438	\$ 2,342,437	\$ 2,342,438	\$ 2,342,437
<b>A.1.5. Strategy:</b> TECHNICAL TRAINING PARTNERSHIP Technical Training Partnerships with Community Colleges.	\$ 296,168	\$ 296,133	\$ 296,133	\$ 296,133	\$ 296,133	\$ 296,133	\$ 296,133
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<b>\$ 5,131,121</b>	<b>\$ 7,086,087</b>	<b>\$ 5,841,755</b>	<b>\$ 2,937,111</b>	<b>\$ 2,944,438</b>	<b>\$ 2,937,111</b>	<b>\$ 2,944,438</b>
<b>B. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>B.1.1. Strategy:</b> E WILLIAMSON COUNTY CTR East Williamson County Higher Education Center.	\$ 0	\$ 0	\$ 0	\$ 3,015,689	\$ 3,015,689	\$ 912,000	\$ 912,000
<b>Grand Total, TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION</b>	<b>\$ 5,131,121</b>	<b>\$ 7,086,087</b>	<b>\$ 5,841,755</b>	<b>\$ 5,952,800</b>	<b>\$ 5,960,127</b>	<b>\$ 3,849,111</b>	<b>\$ 3,856,438</b>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 2,716,508	\$ 2,335,482	\$ 2,492,516	\$ 2,737,479	\$ 2,737,479	\$ 2,400,447	\$ 2,400,447
Other Personnel Costs	63,214	53,897	46,666	50,126	50,126	46,666	46,666
Faculty Salaries (Higher Education Only)	123,252	0	0	1,875,800	1,875,800	0	0
Professional Fees and Services	282,242	207,000	207,000	10,400	10,400	7,000	7,000
Fuels and Lubricants	1,230	0	0	800	800	0	0
Consumable Supplies	3,114	820	820	7,120	7,120	120	120
Utilities	397,840	470,000	470,000	1,800	1,800	0	0
Travel	4,447	16,487	16,870	16,443	16,443	7,000	7,000
Rent - Machine and Other	0	0	0	11,000	11,000	0	0
Other Operating Expense	1,333,222	3,706,268	2,311,750	785,699	793,026	1,091,745	1,099,072
Capital Expenditures	206,052	296,133	296,133	456,133	456,133	296,133	296,133
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 5,131,121</b>	<b>\$ 7,086,087</b>	<b>\$ 5,841,755</b>	<b>\$ 5,952,800</b>	<b>\$ 5,960,127</b>	<b>\$ 3,849,111</b>	<b>\$ 3,856,438</b>



**TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 78,762	\$ 79,678	\$ 80,643	\$	\$	\$ 76,885	\$ 77,914
Group Insurance	3,907,408	4,424,830	4,741,989			8,084,930	8,453,797
Social Security	101,476	105,299	109,511			106,065	109,259
Subtotal, Employee Benefits	\$ 4,087,646	\$ 4,609,807	\$ 4,932,143	\$	\$	\$ 8,267,880	\$ 8,640,970
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 4,087,646</b>	<b>\$ 4,609,807</b>	<b>\$ 4,932,143</b>	<b>\$</b>	<b>\$</b>	<b>\$ 8,267,880</b>	<b>\$ 8,640,970</b>

**TEXAS STATE TECHNICAL COLLEGE - HARLINGEN**

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 15,536,576	\$ 17,920,259	\$ 17,050,139	\$ 17,709,176	\$ 17,869,206	\$ 17,159,176	\$ 17,119,206
GR Dedicated Estimated Other Educational and General Income Account No. 770	10,626,016	9,118,305	8,292,854	9,302,711	9,849,601	9,263,580	9,764,726
<b>Total, Method of Financing</b>	<b>\$ 26,162,592</b>	<b>\$ 27,038,564</b>	<b>\$ 25,342,993</b>	<b>\$ 27,011,887</b>	<b>\$ 27,718,807</b>	<b>\$ 26,422,756</b>	<b>\$ 26,883,932</b>

**TEXAS STATE TECHNICAL COLLEGE - HARLINGEN**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>This bill pattern represents an estimated 51.1% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	444.5	468.2	483.2	492.9	496.9	473.8	473.8
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION</b>	\$ 18,653,924	\$ 20,726,678	\$ 17,639,084	\$ 19,319,360	\$ 19,697,949	\$ 19,319,360	\$ 19,697,949
<b>A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 1,520,750	\$ 1,752,958	\$ 1,685,380	\$ 1,803,357	\$ 1,929,592	\$ 1,764,226	\$ 1,844,717
<b>A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE</b>	\$ 35,455	\$ 44,955	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
<b>A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	\$ 1,588,353	\$ 1,310,867	\$ 1,344,030	\$ 1,344,030	\$ 1,344,030	\$ 1,344,030	\$ 1,344,030
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 21,798,482</u>	<u>\$ 23,835,458</u>	<u>\$ 20,713,494</u>	<u>\$ 22,511,747</u>	<u>\$ 23,016,571</u>	<u>\$ 22,472,616</u>	<u>\$ 22,931,696</u>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy: E&amp;G SPACE SUPPORT</b> Educational and General Space Support.	\$ 2,775,680	\$ 1,649,891	\$ 1,863,292	\$ 2,284,538	\$ 2,284,538	\$ 2,284,538	\$ 2,284,538
<b>B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT</b>	\$ 242,188	\$ 243,360	\$ 289,923	\$ 483,400	\$ 485,497	\$ 483,400	\$ 485,497
<b>B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT</b>	\$ 348,900	\$ 340,644	\$ 463,600	\$ 317,625	\$ 317,625	\$ 317,625	\$ 317,625
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 3,366,768</u>	<u>\$ 2,233,895</u>	<u>\$ 2,616,815</u>	<u>\$ 3,085,563</u>	<u>\$ 3,087,660</u>	<u>\$ 3,085,563</u>	<u>\$ 3,087,660</u>
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT</b>	\$ 997,342	\$ 969,211	\$ 2,012,684	\$ 864,577	\$ 864,576	\$ 864,577	\$ 864,576
<b>C.2.1. Strategy: EXCEPTIONAL ITEM REQUEST</b>	\$ 0	\$ 0	\$ 0	\$ 550,000	\$ 750,000	\$ 0	\$ 0
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	<u>\$ 997,342</u>	<u>\$ 969,211</u>	<u>\$ 2,012,684</u>	<u>\$ 1,414,577</u>	<u>\$ 1,614,576</u>	<u>\$ 864,577</u>	<u>\$ 864,576</u>
<b>Grand Total, TEXAS STATE TECHNICAL COLLEGE HARLINGEN</b>	<u>\$ 26,162,592</u>	<u>\$ 27,038,564</u>	<u>\$ 25,342,993</u>	<u>\$ 27,011,887</u>	<u>\$ 27,718,807</u>	<u>\$ 26,422,756</u>	<u>\$ 26,883,932</u>

**TEXAS STATE TECHNICAL COLLEGE - HARLINGEN**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 11,026,518	\$ 11,037,074	\$ 10,487,972	\$ 10,617,062	\$ 11,013,481	\$ 10,772,100	\$ 10,917,971
Other Personnel Costs	524,058	510,028	471,908	479,897	477,823	496,480	489,748
Faculty Salaries (Higher Education Only)	8,223,566	8,932,120	9,140,904	8,962,364	9,810,854	8,315,320	9,235,108
Professional Salaries - Faculty Equivalent (Higher Education Only)	0	0	0	50,000	50,000	0	0
Professional Fees and Services	23,464	15,000	23,300	13,982	22,116	13,982	22,116
Fuels and Lubricants	28,476	14,200	11,200	14,407	12,048	14,585	12,134
Consumable Supplies	281,300	310,000	215,000	370,360	280,004	329,280	232,152
Utilities	1,132,686	251,000	267,849	309,960	317,325	310,852	317,540
Travel	9,112	63,269	26,376	59,320	28,231	59,855	28,489
Rent - Machine and Other	92,481	136,000	130,000	129,481	142,384	129,481	142,384
Debt Service	484,647	243,360	289,923	483,400	485,497	483,400	485,497
Other Operating Expense	4,186,905	5,506,513	4,258,561	5,503,012	5,057,139	4,134,749	3,634,858
Grants	0	0	0	0	0	1,344,030	1,344,030
Capital Expenditures	149,379	20,000	20,000	18,642	21,905	18,642	21,905
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 26,162,592</b>	<b>\$ 27,038,564</b>	<b>\$ 25,342,993</b>	<b>\$ 27,011,887</b>	<b>\$ 27,718,807</b>	<b>\$ 26,422,756</b>	<b>\$ 26,883,932</b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 1,225,184	\$ 1,239,433	\$ 1,254,450	\$	\$	\$ 1,195,993	\$ 1,212,014
Group Insurance	2,132,682	2,287,224	2,451,106			2,449,142	2,560,883
Social Security	1,578,515	1,637,987	1,703,507			1,649,899	1,699,579
Subtotal, Employee Benefits	\$ 4,936,381	\$ 5,164,644	\$ 5,409,063	\$	\$	\$ 5,295,034	\$ 5,472,476
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 4,936,381</b>	<b>\$ 5,164,644</b>	<b>\$ 5,409,063</b>	<b>\$</b>	<b>\$</b>	<b>\$ 5,295,034</b>	<b>\$ 5,472,476</b>

**TEXAS STATE TECHNICAL COLLEGE - HARLINGEN**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an Associate of Applied Science Degree or a Certificate							
	27.27%	28.83%	25%	26%	27%	26%	27%
Number of Associate Degrees and Certificates Awarded Annually							
	1,196	1,187	1,972	2,304	2,969	2,304	2,969
Number of Minority Students Graduated Annually							
	1,002	955	1,115	1,170	1,229	1,170	1,229
Number of former TSTC students who are found working in the Texas economy after a period of one year of not attending TSTC							
	2,902	2,902	2,776	2,896	2,872	2,896	2,872
Percent of former TSTC students who are found working in the Texas economy after a period of one year of not attending TSTC							
	57%	57%	58%	59%	59%	59%	59%
<b>A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION</b>							
<b>Output (Volume):</b>							
Annual Headcount Enrollment							
	9,183	8,476	7,543	7,920	8,316	7,920	8,316
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures							
	7.63%	8.61%	6.56%	7%	7%	7%	7%

**TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS**

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
<b>Method of Financing:</b>							
General Revenue Fund	\$ 10,131,727	\$ 10,700,764	\$ 11,934,159	\$ 11,256,054	\$ 11,245,120	\$ 11,206,054	\$ 11,195,120

**TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>2,479,859</u>	<u>2,706,765</u>	<u>2,591,593</u>	<u>2,807,381</u>	<u>2,975,124</u>	<u>2,820,526</u>	<u>2,972,975</u>
<b>Total, Method of Financing</b>	<u>\$ 12,611,586</u>	<u>\$ 13,407,529</u>	<u>\$ 14,525,752</u>	<u>\$ 14,063,435</u>	<u>\$ 14,220,244</u>	<u>\$ 14,026,580</u>	<u>\$ 14,168,095</u>
<b>This bill pattern represents an estimated 64.2% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	190.0	193.5	200.7	201.7	201.7	175.7	175.7
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> INSTRUCTION AND ADMINISTRATION	\$ 8,884,468	\$ 8,830,424	\$ 9,531,110	\$ 9,680,225	\$ 9,786,933	\$ 9,680,225	\$ 9,786,933
<b>A.1.2. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ 471,415	\$ 590,075	\$ 656,591	\$ 702,552	\$ 751,731	\$ 742,697	\$ 776,582
<b>A.1.3. Strategy:</b> WORKERS' COMPENSATION INSURANCE	\$ 35,761	\$ 43,049	\$ 43,049	\$ 43,049	\$ 43,049	\$ 43,049	\$ 43,049
<b>A.1.4. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	<u>\$ 169,836</u>	<u>\$ 343,026</u>	<u>\$ 385,002</u>	<u>\$ 385,002</u>	<u>\$ 385,002</u>	<u>\$ 358,002</u>	<u>\$ 358,002</u>
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 9,561,480</u>	<u>\$ 9,806,574</u>	<u>\$ 10,615,752</u>	<u>\$ 10,810,828</u>	<u>\$ 10,966,715</u>	<u>\$ 10,823,973</u>	<u>\$ 10,964,566</u>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ 1,320,130	\$ 1,530,805	\$ 1,034,908	\$ 832,638	\$ 832,638	\$ 832,638	\$ 832,638
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ 163,477	\$ 164,268	\$ 925,795	\$ 940,757	\$ 941,679	\$ 940,757	\$ 941,679
<b>B.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	<u>\$ 451,291</u>	<u>\$ 457,839</u>	<u>\$ 439,052</u>	<u>\$ 375,000</u>	<u>\$ 375,000</u>	<u>\$ 375,000</u>	<u>\$ 375,000</u>
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 1,934,898</u>	<u>\$ 2,152,912</u>	<u>\$ 2,399,755</u>	<u>\$ 2,148,395</u>	<u>\$ 2,149,317</u>	<u>\$ 2,148,395</u>	<u>\$ 2,149,317</u>
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> INSTITUTIONAL ENHANCEMENT	\$ 1,115,208	\$ 1,448,043	\$ 1,510,245	\$ 1,054,212	\$ 1,054,212	\$ 1,054,212	\$ 1,054,212

**TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>C.2.1. Strategy: EXCEPTIONAL ITEM REQUEST</b>	\$ 0	\$ 0	\$ 0	\$ 50,000	\$ 50,000	\$ 0	\$ 0
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	\$ 1,115,208	\$ 1,448,043	\$ 1,510,245	\$ 1,104,212	\$ 1,104,212	\$ 1,054,212	\$ 1,054,212
<b>Grand Total, TEXAS STATE TECHNICAL COLLEGE WEST TEXAS</b>	\$ 12,611,586	\$ 13,407,529	\$ 14,525,752	\$ 14,063,435	\$ 14,220,244	\$ 14,026,580	\$ 14,168,095
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 5,499,450	\$ 5,278,475	\$ 5,263,980	\$ 5,298,710	\$ 5,261,634	\$ 5,251,366	\$ 5,112,278
Other Personnel Costs	271,703	315,426	144,917	297,486	141,570	306,506	141,242
Faculty Salaries (Higher Education Only)	3,268,742	3,738,339	4,265,115	4,050,921	3,946,888	3,954,998	4,092,988
Professional Fees and Services	6,534	11,000	10,800	11,781	10,839	11,781	10,839
Fuels and Lubricants	49,591	67,300	67,300	37,629	54,412	37,775	54,552
Consumable Supplies	93,256	86,100	85,900	61,612	66,336	71,804	76,109
Utilities	718,058	832,300	832,300	454,682	574,789	571,166	686,475
Travel	0	51,190	117,396	53,756	99,131	55,139	112,614
Rent - Building	5,120	6,000	6,000	6,577	6,094	6,577	6,094
Rent Machine and Other	103,316	136,300	136,300	71,440	70,315	118,034	114,990
Debt Service	163,477	164,268	925,795	940,757	941,679	940,757	941,679
Other Operating Expense	2,078,036	2,488,831	2,437,949	2,581,963	2,844,849	2,146,554	2,258,525
Grants	0	0	0	0	0	358,002	358,002
Capital Expenditures	354,303	232,000	232,000	196,121	201,708	196,121	201,708
<b>Total, Object-of-Expense Informational Listing</b>	\$ 12,611,586	\$ 13,407,529	\$ 14,525,752	\$ 14,063,435	\$ 14,220,244	\$ 14,026,580	\$ 14,168,095
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 504,659	\$ 510,528	\$ 516,714	\$	\$	\$ 492,635	\$ 499,234
Group Insurance	1,239,920	1,142,369	1,224,233			1,042,044	1,089,586

**TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Social Security	650,198	674,695	701,682			679,601	700,065
Subtotal, Employee Benefits	\$ 2,394,777	\$ 2,327,592	\$ 2,442,629	\$	\$	\$ 2,214,280	\$ 2,288,885
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 2,394,777</b>	<b>\$ 2,327,592</b>	<b>\$ 2,442,629</b>	<b>\$</b>	<b>\$</b>	<b>\$ 2,214,280</b>	<b>\$ 2,288,885</b>
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an Associate of Applied Science Degree or a Certificate							
	50.45%	49.17%	51%	52%	52%	52%	52%
Number of Associate Degrees and Certificates Awarded							
Annually	396	349	476	448	481	448	481
Number of Minority Students Graduated Annually							
	147	104	162	170	178	170	178
Number of former TSTC students who are found working in the Texas economy after a period of one year of not attending TSTC							
	757	757	570	698	676	698	676
Percent of former TSTC students who are found working in the Texas economy after a period of one year of not attending TSTC							
	68%	68%	69%	70%	70%	70%	70%
<b>A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION</b>							
<b>Output (Volume):</b>							
Annual Headcount Enrollment	1,951	1,660	1,936	2,033	2,135	2,033	2,135
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	13.23%	13.32%	11.48%	11.48%	11.48%	11.48%	11.48%

**TEXAS STATE TECHNICAL COLLEGE - MARSHALL**

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 6,477,663	\$ 7,290,038	\$ 7,471,863	\$ 6,040,089	\$ 6,075,079	\$ 5,990,089	\$ 5,950,079
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>1,455,735</u>	<u>1,798,849</u>	<u>1,977,264</u>	<u>1,863,740</u>	<u>2,288,992</u>	<u>1,840,952</u>	<u>2,256,254</u>
<b>Total, Method of Financing</b>	<u>\$ 7,933,398</u>	<u>\$ 9,088,887</u>	<u>\$ 9,449,127</u>	<u>\$ 7,903,829</u>	<u>\$ 8,364,071</u>	<u>\$ 7,831,041</u>	<u>\$ 8,206,333</u>

This bill pattern represents an estimated 64% of this agency's estimated total available funds for the biennium.

<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	115.5	125.4	128.8	97.5	98.5	148.4	148.4
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**Items of Appropriation:**

**A. Goal: INSTRUCTION/OPERATIONS**

Provide Instructional and Operations Support.

<b>A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION</b>	\$ 5,816,833	\$ 6,895,138	\$ 6,483,914	\$ 5,701,299	\$ 6,060,995	\$ 5,701,299	\$ 6,060,995
<b>A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 332,972	\$ 269,685	\$ 341,675	\$ 365,593	\$ 391,182	\$ 342,805	\$ 358,444
<b>A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE</b>	\$ 17,587	\$ 7,590	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
<b>A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	\$ 178,608	\$ 254,663	\$ 229,298	\$ 229,298	\$ 229,298	\$ 229,298	\$ 229,298

<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 6,346,000</u>	<u>\$ 7,427,076</u>	<u>\$ 7,059,887</u>	<u>\$ 6,301,190</u>	<u>\$ 6,686,475</u>	<u>\$ 6,278,402</u>	<u>\$ 6,653,737</u>
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**B. Goal: INFRASTRUCTURE SUPPORT**

Provide Infrastructure Support.

<b>B.1.1. Strategy: E&amp;G SPACE SUPPORT</b> Educational and General Space Support.	\$ 371,020	\$ 275,520	\$ 342,998	\$ 301,180	\$ 301,180	\$ 301,180	\$ 301,180
<b>B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT</b>	\$ 127,149	\$ 127,764	\$ 852,567	\$ 126,657	\$ 126,615	\$ 126,657	\$ 126,615
<b>B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT</b>	\$ 302,033	\$ 468,292	\$ 386,006	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000

<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ 800,202</u>	<u>\$ 871,576</u>	<u>\$ 1,581,571</u>	<u>\$ 802,837</u>	<u>\$ 802,795</u>	<u>\$ 802,837</u>	<u>\$ 802,795</u>
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**C. Goal: SPECIAL ITEM SUPPORT**

Provide Special Item Support.

<b>C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT</b>	\$ 787,196	\$ 790,235	\$ 807,669	\$ 749,802	\$ 749,801	\$ 749,802	\$ 749,801
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**TEXAS STATE TECHNICAL COLLEGE - MARSHALL**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>C.2.1. Strategy: EXCEPTIONAL ITEM REQUEST</b>	\$ 0	\$ 0	\$ 0	\$ 50,000	\$ 125,000	\$ 0	\$ 0
<b>Total, Goal C: SPECIAL ITEM SUPPORT</b>	\$ 787,196	\$ 790,235	\$ 807,669	\$ 799,802	\$ 874,801	\$ 749,802	\$ 749,801
<b>Grand Total, TEXAS STATE TECHNICAL COLLEGE MARSHALL</b>	\$ 7,933,398	\$ 9,088,887	\$ 9,449,127	\$ 7,903,829	\$ 8,364,071	\$ 7,831,041	\$ 8,206,333
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 2,693,066	\$ 2,551,699	\$ 3,124,572	\$ 2,106,835	\$ 2,696,811	\$ 2,193,393	\$ 2,766,512
Other Personnel Costs	98,413	93,995	60,279	77,082	51,558	80,359	53,346
Faculty Salaries (Higher Education Only)	2,577,111	2,985,664	3,094,896	2,865,057	2,942,244	2,492,384	2,743,422
Professional Fees and Services	33,907	5,300	5,300	4,382	4,660	4,382	4,660
Fuels and Lubricants	17,838	21,500	21,500	23,103	18,881	23,103	18,881
Consumable Supplies	49,799	43,314	43,600	46,819	63,171	37,388	38,728
Utilities	169,096	297,200	297,200	235,675	279,976	240,419	284,618
Travel	0	33,933	77,319	23,148	59,769	29,271	68,444
Rent Building	805,093	660,400	660,400	543,971	588,064	543,971	588,064
Rent - Machine and Other	7,579	28,000	28,000	23,152	24,620	23,152	24,620
Debt Service	127,149	487,764	1,212,567	424,326	443,163	424,326	443,163
Other Operating Expense	855,886	1,873,118	816,494	1,522,627	1,185,007	1,501,943	936,430
Grants	0	0	0	0	0	229,298	229,298
Capital Expenditures	498,461	7,000	7,000	7,652	6,147	7,652	6,147
<b>Total, Object-of-Expense Informational Listing</b>	\$ 7,933,398	\$ 9,088,887	\$ 9,449,127	\$ 7,903,829	\$ 8,364,071	\$ 7,831,041	\$ 8,206,333
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 230,451	\$ 233,131	\$ 235,956	\$	\$	\$ 224,960	\$ 227,974
Group Insurance	457,235	673,215	721,485			489,905	512,257

**TEXAS STATE TECHNICAL COLLEGE - MARSHALL**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Social Security	296,911	308,098	320,421			310,338	319,683
Subtotal, Employee Benefits	\$ 984,597	\$ 1,214,444	\$ 1,277,862	\$	\$	\$ 1,025,203	\$ 1,059,914
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 984,597</b>	<b>\$ 1,214,444</b>	<b>\$ 1,277,862</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,025,203</b>	<b>\$ 1,059,914</b>

**Performance Measure Targets**

**A. Goal: INSTRUCTION/OPERATIONS**

**Outcome (Results/Impact):**

Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an Associate of Applied Science Degree or a Certificate

46.79%	52.35%	40%	40%	40%	40%	40%
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Number of Associate Degrees and Certificates Awarded

159	154	164	164	188	164	188
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Annually

Number of Minority Students Graduated Annually

53	50	78	82	86	82	86
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Number of Former TSTC Students Who Are Found Working in the Texas Economy after a Period of One Year of Not Attending TSTC

411	411	314	322	321	322	321
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Percent of Former TSTC Students Who Are Found Working in the Texas Economy after One Year of Not Attending TSTC

59%	59%	57%	58%	59%	58%	59%
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**A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION**

**Output (Volume):**

Annual Headcount Enrollment

1,302	1,391	1,670	1,754	1,842	1,754	1,842
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**Efficiencies:**

Administrative Cost as a Percent of Total Expenditures

13.5%	9.5%	11.4%	11.5%	11.5%	11.5%	11.5%
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**TEXAS STATE TECHNICAL COLLEGE - WACO**

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
<b>Method of Financing:</b>							
General Revenue Fund	\$ 25,076,033	\$ 27,741,921	\$ 31,321,557	\$ 24,343,162	\$ 24,325,766	\$ 24,143,162	\$ 24,075,766
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>8,520,790</u>	<u>9,302,665</u>	<u>10,237,462</u>	<u>11,211,935</u>	<u>11,869,999</u>	<u>10,778,985</u>	<u>11,355,610</u>
<b>Total, Method of Financing</b>	<u>\$ 33,596,823</u>	<u>\$ 37,044,586</u>	<u>\$ 41,559,019</u>	<u>\$ 35,555,097</u>	<u>\$ 36,195,765</u>	<u>\$ 34,922,147</u>	<u>\$ 35,431,376</u>
 <b>This bill pattern represents an estimated 53.6% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	540.8	601.6	639.4	551.8	552.8	572.2	572.2
 <b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION</b> Instruction and Administration.	\$ 24,544,149	\$ 27,645,910	\$ 31,079,548	\$ 26,940,518	\$ 27,373,351	\$ 26,940,518	\$ 27,373,351
<b>A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ 2,070,001	\$ 2,105,084	\$ 2,364,988	\$ 2,530,537	\$ 2,707,675	\$ 2,097,587	\$ 2,193,286
<b>A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE</b>	\$ 87,654	\$ 99,426	\$ 99,426	\$ 99,426	\$ 99,426	\$ 99,426	\$ 99,426
<b>A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	\$ 1,614,412	\$ 1,418,858	\$ 1,533,058	\$ 1,533,058	\$ 1,533,058	\$ 1,533,058	\$ 1,533,058
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ 28,316,216</u>	<u>\$ 31,269,278</u>	<u>\$ 35,077,020</u>	<u>\$ 31,103,539</u>	<u>\$ 31,713,510</u>	<u>\$ 30,670,589</u>	<u>\$ 31,199,121</u>
 <b>B. Goal: PROVIDE INFRASTRUCTURE SUPPORT</b>							
<b>B.1.1. Strategy: E&amp;G SPACE SUPPORT</b> Educational and General Space Support.	\$ 3,336,024	\$ 3,697,810	\$ 2,938,050	\$ 2,409,799	\$ 2,409,799	\$ 2,409,799	\$ 2,409,799
<b>B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT</b>	\$ 522,825	\$ 522,183	\$ 1,670,860	\$ 523,000	\$ 503,697	\$ 523,000	\$ 503,697
<b>B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT</b>	\$ 434,361	\$ 507,750	\$ 742,844	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
<b>Total, Goal B: PROVIDE INFRASTRUCTURE SUPPORT</b>	<u>\$ 4,293,210</u>	<u>\$ 4,727,743</u>	<u>\$ 5,351,754</u>	<u>\$ 3,307,799</u>	<u>\$ 3,288,496</u>	<u>\$ 3,307,799</u>	<u>\$ 3,288,496</u>
 <b>C. Goal: PROVIDE SPECIAL ITEM SUPPORT</b>							
<b>C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT</b>	\$ 987,397	\$ 1,047,565	\$ 1,130,245	\$ 943,759	\$ 943,759	\$ 943,759	\$ 943,759

**TEXAS STATE TECHNICAL COLLEGE - WACO**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>C.2.1. Strategy: EXCEPTIONAL ITEM REQUEST</b>	\$ 0	\$ 0	\$ 0	\$ 200,000	\$ 250,000	\$ 0	\$ 0
<b>Total, Goal C: PROVIDE SPECIAL ITEM SUPPORT</b>	\$ 987,397	\$ 1,047,565	\$ 1,130,245	\$ 1,143,759	\$ 1,193,759	\$ 943,759	\$ 943,759
<b>Grand Total, TEXAS STATE TECHNICAL COLLEGE WACO</b>	\$ 33,596,823	\$ 37,044,586	\$ 41,559,019	\$ 35,555,097	\$ 36,195,765	\$ 34,922,147	\$ 35,431,376
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 10,562,957	\$ 12,370,056	\$ 12,843,390	\$ 11,310,677	\$ 10,665,220	\$ 11,525,844	\$ 10,865,950
Other Personnel Costs	699,845	661,063	412,087	620,072	357,128	626,630	352,501
Faculty Salaries (Higher Education Only)	13,035,979	13,788,656	15,329,004	13,536,835	13,417,559	13,436,835	13,287,559
Professional Salaries Faculty Equivalent (Higher Education Only)	0	0	0	40,000	40,000	0	0
Professional Fees and Services	19,232	26,600	76,500	24,902	65,017	24,902	65,017
Fuels and Lubricants	110,355	125,000	24,000	121,441	20,685	121,441	20,685
Consumable Supplies	152,388	179,500	199,500	207,867	249,523	147,364	169,020
Utilities	1,672,251	1,832,890	1,821,800	1,220,562	1,486,880	1,233,256	1,499,405
Travel	0	145,219	196,281	138,827	160,800	140,140	168,358
Rent Building	3,392	254,000	104,000	247,519	90,150	247,519	90,150
Rent Machine and Other	180,672	306,900	336,900	298,779	291,991	298,779	291,991
Debt Service	1,019,951	1,017,183	1,939,686	845,583	724,189	845,583	724,189
Other Operating Expense	5,541,971	6,101,719	8,017,071	6,722,125	8,430,266	4,512,374	6,140,406
Client Services	37,699	15,000	38,000	5,000	5,000	13,514	31,730
Grants	0	0	0	0	0	1,533,058	1,533,058
Capital Expenditures	560,131	220,800	220,800	214,908	191,357	214,908	191,357
<b>Total, Object-of-Expense Informational Listing</b>	\$ 33,596,823	\$ 37,044,586	\$ 41,559,019	\$ 35,555,097	\$ 36,195,765	\$ 34,922,147	\$ 35,431,376
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 1,429,382	\$ 1,446,005	\$ 1,463,525	\$	\$	\$ 1,395,324	\$ 1,414,015
Group Insurance	2,918,757	3,124,827	3,348,463			2,954,776	3,089,584

**TEXAS STATE TECHNICAL COLLEGE - WACO**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Social Security	1,841,601	1,910,985	1,987,424			1,924,882	1,982,843
Subtotal, Employee Benefits	\$ 6,189,740	\$ 6,481,817	\$ 6,799,412	\$	\$	\$ 6,274,982	\$ 6,486,442
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 6,189,740</b>	<b>\$ 6,481,817</b>	<b>\$ 6,799,412</b>	<b>\$</b>	<b>\$</b>	<b>\$ 6,274,982</b>	<b>\$ 6,486,442</b>
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an Associate of Applied Science Degree or a Certificate	35.59%	39.4%	41%	42%	42%	42%	42%
Number of Associate Degrees and Certificates Awarded Annually	1,235	1,259	1,214	1,241	1,241	1,241	1,241
Number of Minority Students Graduated Annually	348	369	397	417	437	417	437
Number of Former TSTC Students Who Are Found Working in the Texas Economy after a Period of One Year of Not Attending TSTC	1,915	1,915	2,250	2,250	2,250	2,250	2,250
Percent of Former TSTC Students Who Are Found Working in the Texas Economy after a Period of One Year of Not Attending TSTC	69%	69%	63%	63%	64%	63%	64%
<b>A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION</b>							
<b>Output (Volume):</b>							
Annual Headcount Enrollment	5,097	5,233	5,970	6,269	6,582	6,269	6,582
<b>Efficiencies:</b>							
Administrative Cost as a Percent of Total Expenditures	8.06%	8.4%	8.54%	8.54%	8.54%	8.54%	8.54%

**TEXAS STATE TECHNICAL COLLEGE - FT BEND**

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ NA	\$ NA	\$ NA	\$ 5,910,661	\$ 5,902,687	\$ 5,899,702	\$ 5,891,728
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>NA</u>	<u>NA</u>	<u>NA</u>	<u>563,858</u>	<u>630,848</u>	<u>262,761</u>	<u>334,505</u>
<b>Total, Method of Financing</b>	<u>\$ NA</u>	<u>\$ NA</u>	<u>\$ NA</u>	<u>\$ 6,474,519</u>	<u>\$ 6,533,535</u>	<u>\$ 6,162,463</u>	<u>\$ 6,226,233</u>
<b>This bill pattern represents an estimated 76.8% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE):</b>	NA	NA	NA	71.4	71.4	68.3	68.3
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy:</b> STAFF GROUP INSURANCE PREMIUMS	\$ NA	\$ NA	\$ NA	\$ 0	\$ 0	\$ 104,209	\$ 108,963
<b>A.1.2. Strategy:</b> TEXAS PUBLIC EDUCATION GRANTS	<u>\$ NA</u>	<u>\$ NA</u>	<u>\$ NA</u>	<u>\$ 47,243</u>	<u>\$ 47,243</u>	<u>\$ 47,243</u>	<u>\$ 47,243</u>
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	<u>\$ NA</u>	<u>\$ NA</u>	<u>\$ NA</u>	<u>\$ 47,243</u>	<u>\$ 47,243</u>	<u>\$ 151,452</u>	<u>\$ 156,206</u>
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy:</b> E&G SPACE SUPPORT Educational and General Space Support.	\$ NA	\$ NA	\$ NA	\$ 174,926	\$ 235,217	\$ 174,926	\$ 235,217
<b>B.1.2. Strategy:</b> TUITION REVENUE BOND RETIREMENT	\$ NA	\$ NA	\$ NA	\$ 972,044	\$ 970,769	\$ 972,044	\$ 970,769
<b>B.1.3. Strategy:</b> SMALL INSTITUTION SUPPLEMENT	<u>\$ NA</u>	<u>\$ NA</u>	<u>\$ NA</u>	<u>\$ 375,000</u>	<u>\$ 375,000</u>	<u>\$ 375,000</u>	<u>\$ 375,000</u>
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	<u>\$ NA</u>	<u>\$ NA</u>	<u>\$ NA</u>	<u>\$ 1,521,970</u>	<u>\$ 1,580,986</u>	<u>\$ 1,521,970</u>	<u>\$ 1,580,986</u>
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy:</b> STARTUP FUNDING	\$ NA	\$ NA	\$ NA	\$ 4,905,306	\$ 4,905,306	\$ 4,489,041	\$ 4,489,041
<b>Grand Total, TEXAS STATE TECHNICAL COLLEGE FT BEND</b>	<u>\$ NA</u>	<u>\$ NA</u>	<u>\$ NA</u>	<u>\$ 6,474,519</u>	<u>\$ 6,533,535</u>	<u>\$ 6,162,463</u>	<u>\$ 6,226,233</u>

**TEXAS STATE TECHNICAL COLLEGE - FT BEND**  
(Continued)

	Expended		Estimated		Budgeted		Requested		Recommended					
	2015		2016		2017		2018	2019	2018	2019				
<b>Object-of-Expense Informational Listing:</b>														
Salaries and Wages	\$	NA	\$	NA	\$	NA	\$	1,898,366	\$	1,898,366	\$	1,898,366	\$	1,898,366
Other Personnel Costs		NA		NA		NA		19,200		19,200		19,200		19,200
Faculty Salaries (Higher Education Only)		NA		NA		NA		1,962,864		1,962,864		1,782,864		1,782,864
Professional Fees and Services		NA		NA		NA		50,000		50,000		50,000		50,000
Fuels and Lubricants		NA		NA		NA		10,000		10,000		10,000		10,000
Consumable Supplies		NA		NA		NA		50,000		50,000		50,000		50,000
Utilities		NA		NA		NA		300,000		300,000		100,000		100,000
Travel		NA		NA		NA		101,499		101,499		101,499		101,499
Rent Building		NA		NA		NA		100,000		100,000		100,000		100,000
Rent Machine and Other		NA		NA		NA		50,000		50,000		50,000		50,000
Debt Service		NA		NA		NA		972,044		970,769		972,044		970,769
Other Operating Expense		NA		NA		NA		960,546		1,020,837		981,247		1,046,292
Grants		NA		NA		NA		0		0		47,243		47,243
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$</b>	<b>NA</b>	<b>\$</b>	<b>NA</b>	<b>\$</b>	<b>NA</b>	<b>\$</b>	<b>6,474,519</b>	<b>\$</b>	<b>6,533,535</b>	<b>\$</b>	<b>6,162,463</b>	<b>\$</b>	<b>6,226,233</b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>														
<u>Employee Benefits</u>														
Retirement	\$	NA	\$	NA	\$	NA	\$		\$		\$	133,837	\$	135,630
Group Insurance		NA		NA		NA						306,047		320,011
Social Security		NA		NA		NA						184,632		190,191
Subtotal, Employee Benefits	<b>\$</b>	<b>NA</b>	<b>\$</b>	<b>NA</b>	<b>\$</b>	<b>NA</b>	<b>\$</b>		<b>\$</b>		<b>\$</b>	<b>624,516</b>	<b>\$</b>	<b>645,832</b>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$</b>	<b>NA</b>	<b>\$</b>	<b>NA</b>	<b>\$</b>	<b>NA</b>	<b>\$</b>		<b>\$</b>		<b>\$</b>	<b>624,516</b>	<b>\$</b>	<b>645,832</b>

**TEXAS STATE TECHNICAL COLLEGE - FT BEND**  
(Continued)

	<u>Expended</u>	<u>Estimated</u>	<u>Budgeted</u>	<u>Requested</u>		<u>Recommended</u>	
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
<b>Performance Measure Targets</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
<b>Outcome (Results/Impact):</b>							
Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an Associate of Applied Science Degree or a Certificate	NA	NA	NA	36%	36%	36%	36%
Number of Associate Degrees and Certificates Awarded Annually	NA	NA	NA	45	98	45	98
Number of Minority Students Graduated Annually	NA	NA	NA	11	25	11	25
Number of former TSTC students who are found working in the Texas economy after a period of one year of not attending TSTC	NA	NA	NA	22	25	22	25
Percent of former TSTC students who are found working in the Texas economy after a period of one year of not attending TSTC	NA	NA	NA	55%	55%	55%	55%

**TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS**

	<u>Expended</u>	<u>Estimated</u>	<u>Budgeted</u>	<u>Requested</u>		<u>Recommended</u>	
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
<b>Method of Financing:</b>							
General Revenue Fund	\$ NA	\$ NA	\$ NA	\$ 4,170,844	\$ 4,157,826	\$ 4,035,296	\$ 4,022,278
GR Dedicated Estimated Other Educational and General Income Account No. 770	<u>NA</u>	<u>NA</u>	<u>NA</u>	<u>447,671</u>	<u>544,605</u>	<u>364,649</u>	<u>463,964</u>
<b>Total, Method of Financing</b>	<u>\$ NA</u>	<u>\$ NA</u>	<u>\$ NA</u>	<u>\$ 4,618,515</u>	<u>\$ 4,702,431</u>	<u>\$ 4,399,945</u>	<u>\$ 4,486,242</u>



**TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>This bill pattern represents an estimated 80.8% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE):</b>	NA	NA	NA	38.3	38.3	39.8	39.8
<b>Items of Appropriation:</b>							
<b>A. Goal: INSTRUCTION/OPERATIONS</b>							
Provide Instructional and Operations Support.							
<b>A.1.1. Strategy: STAFF GROUP INSURANCE PREMIUMS</b>	\$ NA	\$ NA	\$ NA	\$ 0	\$ 0	\$ 52,191	\$ 54,572
<b>A.1.2. Strategy: TEXAS PUBLIC EDUCATION GRANTS</b>	\$ NA	\$ NA	\$ NA	\$ 65,548	\$ 65,548	\$ 65,548	\$ 65,548
<b>Total, Goal A: INSTRUCTION/OPERATIONS</b>	\$ NA	\$ NA	\$ NA	\$ 65,548	\$ 65,548	\$ 117,739	\$ 120,120
<b>B. Goal: INFRASTRUCTURE SUPPORT</b>							
Provide Infrastructure Support.							
<b>B.1.1. Strategy: E&amp;G SPACE SUPPORT</b>	\$ NA	\$ NA	\$ NA	\$ 323,679	\$ 410,920	\$ 323,679	\$ 410,920
Educational and General Space Support.							
<b>B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT</b>	\$ NA	\$ NA	\$ NA	\$ 719,075	\$ 715,750	\$ 719,075	\$ 715,750
<b>B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT</b>	\$ NA	\$ NA	\$ NA	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
<b>Total, Goal B: INFRASTRUCTURE SUPPORT</b>	\$ NA	\$ NA	\$ NA	\$ 1,417,754	\$ 1,501,670	\$ 1,417,754	\$ 1,501,670
<b>C. Goal: SPECIAL ITEM SUPPORT</b>							
Provide Special Item Support.							
<b>C.1.1. Strategy: STARTUP FUNDING</b>	\$ NA	\$ NA	\$ NA	\$ 3,135,213	\$ 3,135,213	\$ 2,864,452	\$ 2,864,452
<b>Grand Total, TEXAS STATE TECHNICAL COLLEGE NORTH TEXAS</b>	\$ NA	\$ NA	\$ NA	\$ 4,618,515	\$ 4,702,431	\$ 4,399,945	\$ 4,486,242
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ NA	\$ NA	\$ NA	\$ 1,331,208	\$ 1,331,208	\$ 1,180,447	\$ 1,180,447
Other Personnel Costs	NA	NA	NA	21,216	21,216	21,216	21,216
Faculty Salaries (Higher Education Only)	NA	NA	NA	1,270,084	1,270,084	1,150,084	1,150,084
Professional Fees and Services	NA	NA	NA	3,300	3,300	3,300	3,300

**TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Fuels and Lubricants	NA	NA	NA	1,500	1,500	1,500	1,500
Consumable Supplies	NA	NA	NA	22,000	22,000	22,000	22,000
Utilities	NA	NA	NA	132,000	132,000	12,000	12,000
Travel	NA	NA	NA	39,250	39,250	39,250	39,250
Rent Machine and Other	NA	NA	NA	9,000	9,000	9,000	9,000
Debt Service	NA	NA	NA	1,079,075	1,075,750	1,079,075	1,075,750
Other Operating Expense	NA	NA	NA	644,334	731,575	816,525	906,147
Client Services	NA	NA	NA	65,548	65,548	0	0
Grants	NA	NA	NA	0	0	65,548	65,548
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ NA</b>	<b>\$ NA</b>	<b>\$ NA</b>	<b>\$ 4,618,515</b>	<b>\$ 4,702,431</b>	<b>\$ 4,399,945</b>	<b>\$ 4,486,242</b>

**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ NA	\$ NA	\$ NA	\$	\$	\$ 76,885	\$ 77,914
Group Insurance	NA	NA	NA			149,624	156,451
Social Security	NA	NA	NA			106,065	109,259
<b>Subtotal, Employee Benefits</b>	<b>\$ NA</b>	<b>\$ NA</b>	<b>\$ NA</b>	<b>\$</b>	<b>\$</b>	<b>\$ 332,574</b>	<b>\$ 343,624</b>

**Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act**

<b>\$ NA</b>	<b>\$ NA</b>	<b>\$ NA</b>	<b>\$</b>	<b>\$</b>	<b>\$ 332,574</b>	<b>\$ 343,624</b>
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**Performance Measure Targets**

**A. Goal: INSTRUCTION/OPERATIONS**

**Outcome (Results/Impact):**

Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an Associate of Applied Science Degree or a Certificate

NA	NA	NA	35%	35%	35%	35%
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Number of Associate Degrees and Certificates Awarded Annually

NA	NA	NA	85	90	85	90
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Number of Minority Students Graduated Annually

NA	NA	NA	26	27	26	27
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**TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Number of former TSTC students who are found working in the Texas economy after a period of one year of not attending TSTC	NA	NA	NA	22	64	22	64
Percent of former TSTC students who are found working in the Texas economy after a period of one year of not attending TSTC	NA	NA	NA	55%	55%	55%	55%

**TEXAS A&M AGRILIFE RESEARCH**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 53,877,979	\$ 56,672,679	\$ 56,672,679	\$ 60,046,964	\$ 60,046,964	\$ 55,132,950	\$ 55,132,949
GR Dedicated Clean Air Account No. 151	474,700	474,700	474,700	474,700	474,700	455,712	455,712
Federal Funds	9,202,351	9,156,520	9,156,520	9,156,520	9,156,520	9,156,520	9,156,520
<u>Other Funds</u>							
Feed Control Fund Local No. 058, Locally Held, estimated	4,451,669	4,510,000	4,510,000	4,510,000	4,510,000	4,510,000	4,510,000
Sales Funds - Agricultural Experiment Station, Locally Held, estimated	705,557	852,503	852,503	852,503	852,503	852,503	852,503
Fertilizer Control Fund, Locally Held, estimated	1,176,943	1,225,000	1,225,000	1,225,000	1,225,000	1,225,000	1,225,000
Interagency Contracts	0	720,000	0	720,000	0	0	0
Indirect Cost Recovery, Locally Held, estimated	288,750	288,750	288,750	288,750	288,750	288,750	288,750
Subtotal, Other Funds	\$ 6,622,919	\$ 7,596,253	\$ 6,876,253	\$ 7,596,253	\$ 6,876,253	\$ 6,876,253	\$ 6,876,253
<b>Total, Method of Financing</b>	<b>\$ 70,177,949</b>	<b>\$ 73,900,152</b>	<b>\$ 73,180,152</b>	<b>\$ 77,274,437</b>	<b>\$ 76,554,437</b>	<b>\$ 71,621,435</b>	<b>\$ 71,621,434</b>

**TEXAS A&M AGRILIFE RESEARCH**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
<b>This bill pattern represents an estimated 38.6% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	768.5	740.8	836.0	841.0	841.0	762.1	762.1
<b>Items of Appropriation:</b>							
<b>A. Goal: AGRICULTURAL/LIFE SCIENCES RESEARCH</b>							
Agricultural and Life Sciences Research.							
<b>A.1.1. Strategy:</b> AGRICULTURAL/LIFE SCIENCES RESEARCH Conduct Agricultural and Life Sciences Research.	\$ 49,198,323	\$ 52,107,562	\$ 51,239,016	\$ 54,959,016	\$ 54,239,016	\$ 49,886,615	\$ 49,886,614
<b>A.1.2. Strategy:</b> FEEDYARD BEEF CATTLE PRODUCTION	\$ 363,374	\$ 363,374	\$ 363,374	\$ 363,374	\$ 363,374	\$ 0	\$ 0
<b>Total, Goal A: AGRICULTURAL/LIFE SCIENCES RESEARCH</b>	<b>\$ 49,561,697</b>	<b>\$ 52,470,936</b>	<b>\$ 51,602,390</b>	<b>\$ 55,322,390</b>	<b>\$ 54,602,390</b>	<b>\$ 49,886,615</b>	<b>\$ 49,886,614</b>
<b>B. Goal: REGULATORY SERVICES</b>							
Provide Regulatory Services.							
<b>B.1.1. Strategy:</b> HONEY BEE REGULATION Control Diseases/Pest of EHB & Reduce Impact of AHB thru Regulation.	\$ 258,976	\$ 265,947	\$ 268,786	\$ 268,786	\$ 268,786	\$ 258,035	\$ 258,035
<b>B.2.1. Strategy:</b> FEED AND FERTILIZER PROGRAM Monitor and Evaluate Products Distributed in the State.	\$ 4,733,867	\$ 4,833,960	\$ 4,815,074	\$ 4,815,074	\$ 4,815,074	\$ 4,815,074	\$ 4,815,074
<b>Total, Goal B: REGULATORY SERVICES</b>	<b>\$ 4,992,843</b>	<b>\$ 5,099,907</b>	<b>\$ 5,083,860</b>	<b>\$ 5,083,860</b>	<b>\$ 5,083,860</b>	<b>\$ 5,073,109</b>	<b>\$ 5,073,109</b>
<b>C. Goal: STAFF BENEFITS</b>							
Maintain Staff Benefits Program for Eligible Employees and Retirees.							
<b>C.1.1. Strategy:</b> STAFF GROUP INSURANCE Provide Funding for Staff Group Insurance Premiums.	\$ 1,183,530	\$ 1,152,626	\$ 1,176,106	\$ 1,176,106	\$ 1,176,106	\$ 1,176,106	\$ 1,176,106
<b>C.1.2. Strategy:</b> WORKERS' COMP INSURANCE Provide Funding for Workers' Compensation Insurance.	\$ 127,795	\$ 134,449	\$ 136,000	\$ 136,000	\$ 136,000	\$ 136,000	\$ 136,000
<b>C.1.3. Strategy:</b> UNEMPLOYMENT INSURANCE Provide Funding for Unemployment Insurance.	\$ 49,523	\$ 49,023	\$ 49,201	\$ 49,201	\$ 49,201	\$ 49,201	\$ 49,201

**TEXAS A&M AGRILIFE RESEARCH**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>C.1.4. Strategy:</b> OASI Provide Funding for OASI.	\$ 797,433	\$ 797,248	\$ 812,198	\$ 812,198	\$ 812,198	\$ 812,198	\$ 812,198
<b>Total, Goal C: STAFF BENEFITS</b>	<u>\$ 2,158,281</u>	<u>\$ 2,133,346</u>	<u>\$ 2,173,505</u>	<u>\$ 2,173,505</u>	<u>\$ 2,173,505</u>	<u>\$ 2,173,505</u>	<u>\$ 2,173,505</u>
<b>D. Goal:</b> INDIRECT ADMINISTRATION							
<b>D.1.1. Strategy:</b> INDIRECT ADMINISTRATION	\$ 4,859,009	\$ 5,373,647	\$ 5,498,081	\$ 5,498,081	\$ 5,498,081	\$ 5,291,605	\$ 5,291,605
<b>D.1.2. Strategy:</b> INFRASTRUCTURE SUPPORT IN BRAZOS CO Infrastructure Support In Brazos County.	\$ 5,490,156	\$ 5,658,921	\$ 5,658,922	\$ 6,019,747	\$ 6,019,747	\$ 6,019,747	\$ 6,019,747
<b>D.1.3. Strategy:</b> INFRASTRUCTURE SUPP OUTSIDE BRAZOS CO Infrastructure Support - Outside Brazos County.	\$ 3,115,963	\$ 3,163,395	\$ 3,163,394	\$ 3,176,854	\$ 3,176,854	\$ 3,176,854	\$ 3,176,854
<b>Total, Goal D: INDIRECT ADMINISTRATION</b>	<u>\$ 13,465,128</u>	<u>\$ 14,195,963</u>	<u>\$ 14,320,397</u>	<u>\$ 14,694,682</u>	<u>\$ 14,694,682</u>	<u>\$ 14,488,206</u>	<u>\$ 14,488,206</u>
<b>Grand Total, TEXAS A&amp;M AGRILIFE RESEARCH</b>	<u>\$ 70,177,949</u>	<u>\$ 73,900,152</u>	<u>\$ 73,180,152</u>	<u>\$ 77,274,437</u>	<u>\$ 76,554,437</u>	<u>\$ 71,621,435</u>	<u>\$ 71,621,434</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 29,501,694	\$ 30,866,344	\$ 31,301,033	\$ 32,423,879	\$ 31,968,209	\$ 31,076,117	\$ 30,620,447
Other Personnel Costs	2,962,065	2,948,428	2,864,508	3,023,421	2,864,508	3,023,421	2,864,508
Professional Salaries Faculty Equivalent (Higher Education Only)	20,903,814	21,471,568	22,114,722	22,364,722	22,364,722	21,234,722	21,234,722
Professional Fees and Services	625,464	642,144	640,000	640,000	640,000	640,000	640,000
Fuels and Lubricants	301,191	253,310	255,000	255,000	255,000	255,000	255,000
Consumable Supplies	601,378	573,119	516,000	558,191	516,000	558,191	516,000
Utilities	3,384,535	3,305,735	3,330,999	4,815,479	4,815,479	4,815,479	4,815,479
Travel	345,758	350,469	335,500	356,810	335,500	356,810	335,500
Rent Building	60,275	5,870	5,900	5,900	5,900	5,900	5,900
Rent Machine and Other	169,392	170,707	167,442	167,442	167,442	167,442	167,442
Other Operating Expense	8,318,750	9,194,232	8,637,708	8,652,253	8,610,337	6,477,013	7,155,096
Grants	1,507,715	1,463,534	1,461,344	1,461,340	1,461,340	1,461,340	1,461,340
Capital Expenditures	1,495,918	2,654,692	1,549,996	2,550,000	2,550,000	1,550,000	1,550,000
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 70,177,949</u>	<u>\$ 73,900,152</u>	<u>\$ 73,180,152</u>	<u>\$ 77,274,437</u>	<u>\$ 76,554,437</u>	<u>\$ 71,621,435</u>	<u>\$ 71,621,434</u>

**TEXAS A&M AGRILIFE RESEARCH**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 3,054,334	\$ 3,130,724	\$ 3,208,992	\$	\$	\$ 3,289,217	\$ 3,371,447
Group Insurance	9,341,523	9,072,932	9,723,461			8,878,714	9,283,796
Social Security	2,470,074	2,563,136	2,665,661			2,742,458	2,825,037
Subtotal, Employee Benefits	\$ 14,865,931	\$ 14,766,792	\$ 15,598,114	\$	\$	\$ 14,910,389	\$ 15,480,280
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 14,865,931</b>	<b>\$ 14,766,792</b>	<b>\$ 15,598,114</b>	<b>\$</b>	<b>\$</b>	<b>\$ 14,910,389</b>	<b>\$ 15,480,280</b>
<b>Performance Measure Targets</b>							
<b>A. Goal: AGRICULTURAL/LIFE SCIENCES RESEARCH</b>							
<b>Outcome (Results/Impact):</b>							
Percentage Change in Number of Patents, Disclosures, and Licenses	34.25%	(28)%	2%	2%	2%	2%	2%
<b>A.1.1. Strategy: AGRICULTURAL/LIFE SCIENCES RESEARCH</b>							
<b>Output (Volume):</b>							
Number of Scientific Publications	2,399	1,831	2,400	2,400	2,400	2,400	2,400
<b>Explanatory:</b>							
Amount of External Sponsor Support	84,636,738	125,650,042	98,250,000	4,000,000	4,000,000	94,250,000	94,250,000
<b>B. Goal: REGULATORY SERVICES</b>							
<b>B.1.1. Strategy: HONEY BEE REGULATION</b>							
<b>Output (Volume):</b>							
Number of Bee Colonies Inspected	228,573	182,082	185,000	185,000	185,000	185,000	185,000
Number of Apiaries Inspected	226	194	225	225	225	225	225
<b>B.2.1. Strategy: FEED AND FERTILIZER PROGRAM</b>							
<b>Output (Volume):</b>							
Number of Feed and Fertilizer Samples Analyzed by the Agricultural Analytical Services Laboratory	6,648	6,234	7,000	7,000	7,000	7,000	7,000

**TEXAS A&M AGRILIFE EXTENSION SERVICE**

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
<b>Method of Financing:</b>							
General Revenue Fund	\$ 43,757,556	\$ 44,521,407	\$ 44,521,410	\$ 47,027,177	\$ 47,027,177	\$ 43,248,166	\$ 43,248,166
Federal Funds	12,188,586	13,417,980	13,417,980	13,417,980	13,417,980	13,417,980	13,417,980
<u>Other Funds</u>							
County Funds Extension Programs Fund, Locally Held, estimated	9,805,086	9,805,086	9,805,086	9,805,086	9,805,086	9,250,086	9,250,086
Interagency Contracts	1,989,788	1,886,802	1,877,609	1,961,340	1,961,340	2,961,340	2,961,340
License Plate Trust Fund Account No. 0802, estimated	10,868	34,715	22,000	22,000	22,000	22,000	22,000
Subtotal, Other Funds	<u>\$ 11,805,742</u>	<u>\$ 11,726,603</u>	<u>\$ 11,704,695</u>	<u>\$ 11,788,426</u>	<u>\$ 11,788,426</u>	<u>\$ 12,233,426</u>	<u>\$ 12,233,426</u>
<b>Total, Method of Financing</b>	<u>\$ 67,751,884</u>	<u>\$ 69,665,990</u>	<u>\$ 69,644,085</u>	<u>\$ 72,233,583</u>	<u>\$ 72,233,583</u>	<u>\$ 68,899,572</u>	<u>\$ 68,899,572</u>
<b>This bill pattern represents an estimated 60.9% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	978.5	1,010.2	1,031.1	1,066.6	1,066.6	990.6	990.6
<b>Items of Appropriation:</b>							
<b>A. Goal: HEALTH AND SAFETY EDUCATION</b>							
Educate Texans for Improving Their Health, Safety, and Well-Being.							
<b>A.1.1. Strategy: HEALTH AND SAFETY EDUCATION</b>							
Conduct Education Programs: Nutrition, Safety and Dependent Care.	\$ 11,554,101	\$ 11,615,556	\$ 11,612,979	\$ 11,659,021	\$ 11,659,021	\$ 11,250,895	\$ 11,250,895
<b>B. Goal: AGRICULTURE AND NATURAL RESOURCES</b>							
Agriculture, Natural Resources, Economic and Environmental Education.							
<b>B.1.1. Strategy: EXTEND ED ON AG, NAT RES &amp; ECON DEV</b>							
Extend Education on Agriculture, Natural Resources & Economic Develop.	\$ 34,918,588	\$ 35,904,250	\$ 35,896,411	\$ 38,469,272	\$ 38,469,272	\$ 35,756,774	\$ 35,756,774

**TEXAS A&M AGRILIFE EXTENSION SERVICE**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>C. Goal: LEADERSHIP DEVELOPMENT</b>							
Foster Development of Responsible, Productive & Motivated Youth/Adults.							
<b>C.1.1. Strategy: LEADERSHIP DEVELOPMENT</b>	\$ 12,411,831	\$ 12,482,998	\$ 12,480,262	\$ 12,529,722	\$ 12,529,722	\$ 12,091,302	\$ 12,091,302
Teach Leadership, Life, and Career Skills to Both Youth and Adults.							
<b>D. Goal: WILDLIFE MANAGEMENT</b>							
Protect Resources and Property from Wildlife-related Damages.							
<b>D.1.1. Strategy: WILDLIFE MANAGEMENT</b>	\$ 2,879,151	\$ 2,879,151	\$ 2,879,151	\$ 2,879,151	\$ 2,879,151	\$ 3,213,985	\$ 3,213,985
Provide Direct Control and Technical Assistance.							
<b>E. Goal: STAFF BENEFITS</b>							
Maintain Staff Benefits Program for Eligible Employees and Retirees.							
<b>E.1.1. Strategy: STAFF GROUP INSURANCE</b>	\$ 1,286,176	\$ 1,769,075	\$ 1,786,766	\$ 1,733,163	\$ 1,733,163	\$ 1,733,163	\$ 1,733,163
Staff Group Insurance Premiums.							
<b>E.1.2. Strategy: WORKERS' COMP INSURANCE</b>	\$ 218,003	\$ 249,617	\$ 252,113	\$ 244,550	\$ 244,550	\$ 244,550	\$ 244,550
Provide Funding for Workers' Compensation Insurance.							
<b>E.1.3. Strategy: UNEMPLOYMENT INSURANCE</b>	\$ 50,904	\$ 48,261	\$ 49,227	\$ 50,211	\$ 50,211	\$ 50,211	\$ 50,211
Provide Funding for Unemployment Insurance.							
<b>E.1.4. Strategy: OASI</b>	<u>\$ 580,986</u>	<u>\$ 632,792</u>	<u>\$ 646,029</u>	<u>\$ 621,578</u>	<u>\$ 621,578</u>	<u>\$ 621,578</u>	<u>\$ 621,578</u>
Provide Funding for OASI.							
<b>Total, Goal E: STAFF BENEFITS</b>	<u>\$ 2,136,069</u>	<u>\$ 2,699,745</u>	<u>\$ 2,734,135</u>	<u>\$ 2,649,502</u>	<u>\$ 2,649,502</u>	<u>\$ 2,649,502</u>	<u>\$ 2,649,502</u>
<b>F. Goal: INDIRECT ADMINISTRATION</b>							
<b>F.1.1. Strategy: INDIRECT ADMINISTRATION</b>	\$ 2,423,803	\$ 2,712,249	\$ 2,745,034	\$ 2,745,034	\$ 2,745,034	\$ 2,635,233	\$ 2,635,233
<b>F.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO</b>	\$ 610,959	\$ 633,261	\$ 633,262	\$ 659,811	\$ 659,811	\$ 659,811	\$ 659,811
Infrastructure Support In Brazos County.							



**TEXAS A&M AGRILIFE EXTENSION SERVICE**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>F.1.3. Strategy:</b> INFRASTRUCT SUPP OUTSIDE BRAZOS CO Infrastructure Support Outside Brazos County.	\$ 817,382	\$ 738,780	\$ 662,851	\$ 642,070	\$ 642,070	\$ 642,070	\$ 642,070
<b>Total, Goal F:</b> INDIRECT ADMINISTRATION	\$ 3,852,144	\$ 4,084,290	\$ 4,041,147	\$ 4,046,915	\$ 4,046,915	\$ 3,937,114	\$ 3,937,114
<b>Grand Total, TEXAS A&amp;M AGRILIFE EXTENSION SERVICE</b>	\$ 67,751,884	\$ 69,665,990	\$ 69,644,085	\$ 72,233,583	\$ 72,233,583	\$ 68,899,572	\$ 68,899,572
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 19,235,471	\$ 19,721,956	\$ 20,116,393	\$ 20,672,167	\$ 20,672,168	\$ 19,534,564	\$ 19,534,565
Other Personnel Costs	3,211,726	3,566,268	3,637,593	3,564,841	3,564,841	3,564,841	3,564,841
Professional Salaries - Faculty Equivalent (Higher Education Only)	9,859,996	10,411,351	10,619,578	11,219,578	11,219,578	10,393,920	10,393,920
Professional Salaries Extension (Texas AgriLife Extension Svc)	27,248,820	27,648,516	28,005,385	28,405,384	28,405,384	26,696,634	26,696,634
Professional Fees and Services	168,469	252,403	252,403	247,355	247,355	247,355	247,355
Fuels and Lubricants	44,312	28,330	28,330	29,126	29,126	29,126	29,126
Consumable Supplies	244,097	117,109	117,109	118,246	118,246	118,246	118,246
Utilities	762,016	724,411	738,899	522,376	522,376	522,376	522,376
Travel	755,130	805,174	821,276	1,016,277	1,016,277	789,277	789,277
Rent - Building	82,666	77,796	77,796	77,796	77,796	77,796	77,796
Rent - Machine and Other	518,731	325,261	325,262	330,136	330,136	330,136	330,136
Other Operating Expense	4,578,964	5,221,331	4,132,964	5,525,001	5,525,000	6,090,001	6,090,000
Client Services	5,277	5,268	5,300	5,300	5,300	5,300	5,300
Grants	593,684	565,797	565,797	500,000	500,000	500,000	500,000
Capital Expenditures	442,525	195,019	200,000	0	0	0	0
<b>Total, Object-of-Expense Informational Listing</b>	\$ 67,751,884	\$ 69,665,990	\$ 69,644,085	\$ 72,233,583	\$ 72,233,583	\$ 68,899,572	\$ 68,899,572
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 3,505,521	\$ 3,593,195	\$ 3,683,025	\$	\$	\$ 3,775,100	\$ 3,869,478
Group Insurance	13,108,701	15,248,328	16,341,632			13,712,583	14,338,208

**TEXAS A&M AGRILIFE EXTENSION SERVICE**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Social Security	2,576,587	2,673,662	2,780,608			2,860,717	2,946,856
Subtotal, Employee Benefits	\$ 19,190,809	\$ 21,515,185	\$ 22,805,265	\$	\$	\$ 20,348,400	\$ 21,154,542
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 19,190,809</b>	<b>\$ 21,515,185</b>	<b>\$ 22,805,265</b>	<b>\$</b>	<b>\$</b>	<b>\$ 20,348,400</b>	<b>\$ 21,154,542</b>
<b>Performance Measure Targets</b>							
<b>A. Goal: HEALTH AND SAFETY EDUCATION</b>							
<b>Outcome (Results/Impact):</b>							
Educational Program Index Attainment	93	90.4	90	90	90	90	90
<b>A.1.1. Strategy: HEALTH AND SAFETY EDUCATION</b>							
<b>Output (Volume):</b>							
Direct Teaching Exposures	4,119,689	3,293,204	4,400,000	4,400,000	4,400,000	4,279,132	4,279,132
<b>Efficiencies:</b>							
Average Cost Per Educational Contact	2.27	3.15	2.65	2.65	2.65	2.65	2.65
Percentage of Direct Teaching Exposures Obtained through Distance Education	20%	20.8%	20%	20%	20%	20%	20%
<b>B. Goal: AGRICULTURE AND NATURAL RESOURCES</b>							
<b>Outcome (Results/Impact):</b>							
Educational Program Index Attainment	93.2	90.8	90	90	90	90	90
<b>B.1.1. Strategy: EXTEND ED ON AG, NAT RES &amp; ECON DEV</b>							
<b>Output (Volume):</b>							
Direct Teaching Exposures	13,354,993	13,356,152	13,350,000	13,545,320	13,545,320	12,981,197	12,981,197
<b>Efficiencies:</b>							
Average Cost Per Educational Contact	2.69	2.65	2.7	2.7	2.7	2.7	2.7
Percentage of Direct Teaching Exposures Obtained through Distance Education	60%	68.8%	60%	60%	60%	60%	60%
<b>C. Goal: LEADERSHIP DEVELOPMENT</b>							
<b>Outcome (Results/Impact):</b>							
Educational Program Index Attainment	90.6	93.6	90	90	90	90	90
<b>C.1.1. Strategy: LEADERSHIP DEVELOPMENT</b>							
<b>Output (Volume):</b>							
Direct Teaching Exposures	5,435,250	5,116,391	5,450,000	5,450,000	5,450,000	5,319,833	5,319,833

**TEXAS A&M AGRILIFE EXTENSION SERVICE**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Efficiencies:</b>							
Average Cost Per Educational Contact	1.95	2.41	2.25	2.25	2.25	2.25	2.25
Percentage of Direct Teaching Exposures Obtained through Distance Education	12%	14.8%	12%	12%	12%	12%	12%
<b>D. Goal: WILDLIFE MANAGEMENT</b>							
<b>Outcome (Results/Impact):</b>							
Percentage of Counties Receiving Direct Control Assistance	85%	87%	85%	80%	80%	80%	80%
<b>D.1.1. Strategy: WILDLIFE MANAGEMENT</b>							
<b>Output (Volume):</b>							
Number of Properties Provided Wildlife Damage Management Assistance	4,208	4,454	4,200	4,200	4,200	4,000	4,000
Number of Technical Assistance Projects	9,429	7,599	8,000	8,000	8,000	7,500	7,500

**TEXAS A&M ENGINEERING EXPERIMENT STATION**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 16,034,033	\$ 17,274,273	\$ 21,273,815	\$ 24,725,442	\$ 23,723,735	\$ 20,781,070	\$ 20,779,363
GR Dedicated Texas Emissions Reduction Plan Account No. 5071	462,043	462,043	462,043	462,044	462,042	443,562	443,561
Federal Funds	39,371,789	44,977,328	44,977,328	44,977,328	44,977,328	44,977,328	44,977,328
<b>Other Funds</b>							
Interagency Contracts	1,042,214	3,069,799	3,076,902	2,493,167	2,493,167	2,493,167	2,493,167

**TEXAS A&M ENGINEERING EXPERIMENT STATION**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Other Funds	55,695,973	51,480,165	51,480,165	51,480,165	51,480,165	51,480,165	51,480,165
Indirect Cost Recovery, Locally Held, estimated	2,058,665	3,008,182	3,008,182	3,008,182	3,008,182	3,008,182	3,008,182
Subtotal, Other Funds	<u>\$ 58,796,852</u>	<u>\$ 57,558,146</u>	<u>\$ 57,565,249</u>	<u>\$ 56,981,514</u>	<u>\$ 56,981,514</u>	<u>\$ 56,981,514</u>	<u>\$ 56,981,514</u>
<b>Total, Method of Financing</b>	<u>\$ 114,664,717</u>	<u>\$ 120,271,790</u>	<u>\$ 124,278,435</u>	<u>\$ 127,146,328</u>	<u>\$ 126,144,619</u>	<u>\$ 123,183,474</u>	<u>\$ 123,181,766</u>

This bill pattern represents an estimated 88.5% of this agency's estimated total available funds for the biennium.

**Number of Full-Time-Equivalents (FTE)-  
Appropriated Funds**

816.6	831.6	825.0	850.0	850.0	842.4	842.4
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**Items of Appropriation:**

**A. Goal: ENGINEERING RESEARCH**

Conduct engineering & related research to enhance higher ed & eco dev.

<b>A.1.1. Strategy: RESEARCH PROGRAMS</b>	\$ 94,192,715	\$ 99,850,243	\$ 98,857,347	\$ 100,680,449	\$ 100,680,447	\$ 100,161,967	\$ 100,161,966
<b>A.2.1. Strategy: TECHNOLOGY TRANSFER</b>	\$ 913,538	\$ 1,031,358	\$ 1,031,358	\$ 1,031,358	\$ 1,031,358	\$ 1,031,358	\$ 1,031,358
<b>A.3.1. Strategy: WORKFORCE DEVELOPMENT</b>	<u>\$ 5,772,609</u>	<u>\$ 3,800,153</u>	<u>\$ 3,800,153</u>	<u>\$ 6,924,023</u>	<u>\$ 5,924,023</u>	<u>\$ 3,479,651</u>	<u>\$ 3,479,651</u>

<b>Total, Goal A: ENGINEERING RESEARCH</b>	<u>\$ 100,878,862</u>	<u>\$ 104,681,754</u>	<u>\$ 103,688,858</u>	<u>\$ 108,635,830</u>	<u>\$ 107,635,828</u>	<u>\$ 104,672,976</u>	<u>\$ 104,672,975</u>
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**B. Goal: STAFF BENEFITS**

Maintain staff benefits program for eligible employees and retirees.

<b>B.1.1. Strategy: STAFF GROUP INSURANCE</b> Provide funding for staff group insurance premiums.	\$ 2,593,645	\$ 2,708,077	\$ 2,708,077	\$ 2,708,077	\$ 2,708,077	\$ 2,708,077	\$ 2,708,077
<b>B.1.2. Strategy: WORKERS' COMP INSURANCE</b> Provide funding for workers' compensation insurance.	\$ 54,927	\$ 56,026	\$ 56,026	\$ 56,026	\$ 56,026	\$ 56,026	\$ 56,026
<b>B.1.3. Strategy: UNEMPLOYMENT INSURANCE</b> Provide funding for unemployment insurance.	\$ 33,105	\$ 35,154	\$ 35,154	\$ 35,154	\$ 35,154	\$ 35,154	\$ 35,154
<b>B.1.4. Strategy: OASI</b> Provide funding for OASI.	\$ 969,113	\$ 989,079	\$ 989,079	\$ 989,079	\$ 989,079	\$ 989,079	\$ 989,079

**TEXAS A&M ENGINEERING EXPERIMENT STATION**

(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>B.1.5. Strategy:</b> OPTIONAL RETIREMENT PROGRAM Optional Retirement Program Differential.	\$ 61,579	\$ 43,530	\$ 43,530	\$ 43,530	\$ 43,530	\$ 43,530	\$ 43,530
<b>Total, Goal B:</b> STAFF BENEFITS	\$ 3,712,369	\$ 3,831,866	\$ 3,831,866	\$ 3,831,866	\$ 3,831,866	\$ 3,831,866	\$ 3,831,866
<b>C. Goal:</b> INDIRECT ADMINISTRATION							
<b>C.1.1. Strategy:</b> INDIRECT ADMINISTRATION	\$ 3,041,205	\$ 4,062,485	\$ 4,062,485	\$ 4,062,485	\$ 4,062,485	\$ 4,062,485	\$ 4,062,485
<b>C.1.2. Strategy:</b> INFRASTRUCTURE SUPPORT	\$ 7,032,281	\$ 7,695,685	\$ 7,695,685	\$ 5,816,245	\$ 5,816,245	\$ 5,816,245	\$ 5,816,245
<b>C.1.3. Strategy:</b> CENTER FOR INFRASTRUCTURE RENEWAL	\$ 0	\$ 0	\$ 4,999,541	\$ 4,799,902	\$ 4,798,195	\$ 4,799,902	\$ 4,798,195
<b>Total, Goal C:</b> INDIRECT ADMINISTRATION	\$ 10,073,486	\$ 11,758,170	\$ 16,757,711	\$ 14,678,632	\$ 14,676,925	\$ 14,678,632	\$ 14,676,925
<b>Grand Total, TEXAS A&amp;M ENGINEERING EXPERIMENT STATION</b>	\$ 114,664,717	\$ 120,271,790	\$ 124,278,435	\$ 127,146,328	\$ 126,144,619	\$ 123,183,474	\$ 123,181,766
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 37,339,011	\$ 39,367,688	\$ 39,376,786	\$ 40,965,364	\$ 41,322,239	\$ 41,975,364	\$ 42,332,239
Other Personnel Costs	2,715,643	4,371,201	4,371,201	4,495,483	4,433,201	4,433,483	4,371,201
Professional Salaries Faculty Equivalent (Higher Education Only)	16,642,313	16,498,483	16,498,483	17,112,237	17,352,220	17,862,237	18,102,220
Professional Fees and Services	17,158,468	18,599,065	17,779,284	14,448,120	14,079,505	16,448,120	16,079,505
Fuels and Lubricants	69,596	9,022	9,022	8,815	8,815	8,815	8,815
Consumable Supplies	1,446,456	1,401,591	1,401,591	1,390,765	1,390,765	1,390,765	1,390,765
Utilities	3,008,877	2,727,536	2,727,536	3,026	3,026	3,026	3,026
Travel	4,139,475	3,329,250	2,829,250	3,578,522	3,578,522	3,330,522	3,330,522
Rent Building	951,160	1,883,787	1,883,787	315,262	315,261	315,262	315,261
Rent Machine and Other	255,442	362,939	362,939	345,908	345,908	345,908	345,908
Debt Service	0	0	4,999,541	4,799,902	4,798,195	4,799,902	4,798,195
Other Operating Expense	26,209,813	27,165,413	27,483,200	34,201,252	34,035,290	28,788,398	28,622,437
Capital Expenditures	4,728,463	4,555,815	4,555,815	5,481,672	4,481,672	3,481,672	3,481,672
<b>Total, Object-of-Expense Informational Listing</b>	\$ 114,664,717	\$ 120,271,790	\$ 124,278,435	\$ 127,146,328	\$ 126,144,619	\$ 123,183,474	\$ 123,181,766

**TEXAS A&M ENGINEERING EXPERIMENT STATION**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 826,132	\$ 846,794	\$ 867,964	\$	\$	\$ 889,663	\$ 911,905
Group Insurance	2,181,232	2,386,186	2,557,276			2,393,756	2,502,969
Social Security	951,814	987,675	1,027,181			1,056,774	1,088,595
Subtotal, Employee Benefits	<b>\$ 3,959,178</b>	<b>\$ 4,220,655</b>	<b>\$ 4,452,421</b>	<b>\$</b>	<b>\$</b>	<b>\$ 4,340,193</b>	<b>\$ 4,503,469</b>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 3,959,178</b>	<b>\$ 4,220,655</b>	<b>\$ 4,452,421</b>	<b>\$</b>	<b>\$</b>	<b>\$ 4,340,193</b>	<b>\$ 4,503,469</b>
<b>Performance Measure Targets</b>							
<b>A. Goal: ENGINEERING RESEARCH</b>							
<b>Outcome (Results/Impact):</b>							
Leverage Ratio of General Revenue Appropriations to Total Funds (Excluding Infrastructure Funds)	15.1	15	15	15	15	15	15
Total Dollar Volume of Research (Millions)	164	124.4	175	175	175	175	175
Number of Formal License Agreements	12	12	22	22	22	22	22
<b>A.1.1. Strategy: RESEARCH PROGRAMS</b>							
<b>Output (Volume):</b>							
Dollar Volume of Research (Millions)	120.1	108	114	114	114	113.5	113.5
Number of Research Projects	4,838	4,145	4,252	4,252	4,252	4,252	4,252
Number of Collaborative Initiatives	874	964	1,094	1,094	1,094	1,094	1,094
Dollar Volume of Activities (Millions)	36.4	27.9	63	63	63	63	63
<b>A.2.1. Strategy: TECHNOLOGY TRANSFER</b>							
<b>Output (Volume):</b>							
Number of Patent Applications	62	62	65	65	65	65	65
<b>A.3.1. Strategy: WORKFORCE DEVELOPMENT</b>							
<b>Output (Volume):</b>							
Number of Students from Underrepresented Groups Participating in Agency Activities	14,219	15,693	16,000	16,000	16,000	16,000	16,000

**TEXAS A&M TRANSPORTATION INSTITUTE**

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
<b>Method of Financing:</b>							
General Revenue Fund	\$ 2,169,048	\$ 9,363,410	\$ 9,363,409	\$ 11,461,723	\$ 10,287,723	\$ 9,087,975	\$ 9,087,975
Federal Funds	13,605,909	14,014,086	14,504,579	15,064,747	15,595,212	15,064,747	15,595,212
<u>Other Funds</u>							
State Highway Fund No. 006	8,568,118	0	0	0	0	0	0
Appropriated Receipts	7,912,357	8,169,509	8,430,933	8,690,415	8,963,605	8,690,415	8,963,605
Interagency Contracts	25,867,184	26,565,598	27,229,738	27,858,836	28,558,270	27,858,836	28,558,270
Indirect Cost Recovery, Locally Held, estimated	10,214,928	10,623,525	10,995,348	11,298,373	11,671,242	11,298,373	11,671,242
Subtotal, Other Funds	<u>\$ 52,562,587</u>	<u>\$ 45,358,632</u>	<u>\$ 46,656,019</u>	<u>\$ 47,847,624</u>	<u>\$ 49,193,117</u>	<u>\$ 47,847,624</u>	<u>\$ 49,193,117</u>
<b>Total, Method of Financing</b>	<u>\$ 68,337,544</u>	<u>\$ 68,736,128</u>	<u>\$ 70,524,007</u>	<u>\$ 74,374,094</u>	<u>\$ 75,076,052</u>	<u>\$ 72,000,346</u>	<u>\$ 73,876,304</u>
<b>This bill pattern represents an estimated 94.8% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)-</b>							
<b>Appropriated Funds</b>	434.6	441.2	434.7	442.7	442.7	434.7	434.7
<b>Items of Appropriation:</b>							
<b>A. Goal: TRANSPORTATION RESEARCH</b>							
Transportation Research, Dissemination & Transportation Education.							
<b>A.1.1. Strategy: SPONSORED RESEARCH</b>							
Sponsored Transportation Research.	\$ 53,813,569	\$ 54,501,959	\$ 55,989,809	\$ 59,646,843	\$ 60,025,219	\$ 57,273,095	\$ 58,825,471
<b>A.1.2. Strategy: NATIONAL CENTERS</b>							
Research/Education within the National Centers.	<u>\$ 4,362,667</u>	<u>\$ 3,940,679</u>	<u>\$ 4,051,390</u>	<u>\$ 4,084,474</u>	<u>\$ 4,208,582</u>	<u>\$ 4,084,474</u>	<u>\$ 4,208,582</u>
<b>Total, Goal A: TRANSPORTATION RESEARCH</b>	<u>\$ 58,176,236</u>	<u>\$ 58,442,638</u>	<u>\$ 60,041,199</u>	<u>\$ 63,731,317</u>	<u>\$ 64,233,801</u>	<u>\$ 61,357,569</u>	<u>\$ 63,034,053</u>

**TEXAS A&M TRANSPORTATION INSTITUTE**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>B. Goal: STAFF BENEFITS</b>							
Maintain Staff Benefits Program for Eligible Employees and Retirees.							
<b>B.1.1. Strategy:</b> STAFF GROUP INSURANCE Provide Funding for Staff Group Insurance Premiums.	\$ 2,174,224	\$ 2,186,906	\$ 2,243,789	\$ 2,290,511	\$ 2,350,959	\$ 2,290,511	\$ 2,350,959
<b>B.1.2. Strategy:</b> WORKERS' COMP INSURANCE Provide Funding for Workers' Compensation Insurance.	\$ 50,545	\$ 50,839	\$ 52,161	\$ 53,247	\$ 54,652	\$ 53,247	\$ 54,652
<b>B.1.3. Strategy:</b> UNEMPLOYMENT INSURANCE Provide Funding for Unemployment Insurance.	\$ 28,999	\$ 29,169	\$ 29,927	\$ 30,551	\$ 31,357	\$ 30,551	\$ 31,357
<b>B.1.4. Strategy:</b> OASI Provide Funding for OASI.	<u>\$ 1,852,263</u>	<u>\$ 1,863,067</u>	<u>\$ 1,911,528</u>	<u>\$ 1,951,332</u>	<u>\$ 2,002,829</u>	<u>\$ 1,951,332</u>	<u>\$ 2,002,829</u>
<b>Total, Goal B: STAFF BENEFITS</b>	<u>\$ 4,106,031</u>	<u>\$ 4,129,981</u>	<u>\$ 4,237,405</u>	<u>\$ 4,325,641</u>	<u>\$ 4,439,797</u>	<u>\$ 4,325,641</u>	<u>\$ 4,439,797</u>
<b>C. Goal: INDIRECT ADMINISTRATION</b>							
<b>C.1.1. Strategy:</b> INDIRECT ADMINISTRATION	\$ 3,889,100	\$ 3,968,802	\$ 4,050,696	\$ 4,111,115	\$ 4,196,433	\$ 4,111,115	\$ 4,196,433
<b>C.1.2. Strategy:</b> INFRASTRUCTURE SUPPORT	<u>\$ 2,166,177</u>	<u>\$ 2,194,707</u>	<u>\$ 2,194,707</u>	<u>\$ 2,206,021</u>	<u>\$ 2,206,021</u>	<u>\$ 2,206,021</u>	<u>\$ 2,206,021</u>
<b>Total, Goal C: INDIRECT ADMINISTRATION</b>	<u>\$ 6,055,277</u>	<u>\$ 6,163,509</u>	<u>\$ 6,245,403</u>	<u>\$ 6,317,136</u>	<u>\$ 6,402,454</u>	<u>\$ 6,317,136</u>	<u>\$ 6,402,454</u>
<b>Grand Total, TEXAS A&amp;M TRANSPORTATION INSTITUTE</b>	<u>\$ 68,337,544</u>	<u>\$ 68,736,128</u>	<u>\$ 70,524,007</u>	<u>\$ 74,374,094</u>	<u>\$ 75,076,052</u>	<u>\$ 72,000,346</u>	<u>\$ 73,876,304</u>
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 34,711,852	\$ 35,788,788	\$ 36,870,276	\$ 38,664,486	\$ 39,799,813	\$ 37,663,798	\$ 38,774,125
Other Personnel Costs	3,953,363	4,042,565	4,166,928	4,294,155	4,415,149	4,246,420	4,366,414
Professional Fees and Services	237,616	240,252	246,657	251,697	257,928	250,963	257,194
Fuels and Lubricants	10,466	10,600	10,889	11,195	11,497	11,139	11,441
Consumable Supplies	606,362	610,825	627,322	648,930	666,204	641,024	658,298
Utilities	733,899	802,319	804,362	312,206	320,633	310,660	319,087
Travel	1,719,887	1,728,808	1,775,881	1,828,014	1,877,367	1,814,661	1,864,014
Rent Building	1,106,225	1,119,863	1,150,096	1,170,815	1,202,374	1,165,050	1,196,609
Rent Machine and Other	739,665	747,890	768,303	789,612	810,933	785,741	807,062



**TEXAS A&M TRANSPORTATION INSTITUTE**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Other Operating Expense	20,318,788	20,200,967	20,642,408	22,974,950	22,268,219	21,682,856	22,176,125
Capital Expenditures	<u>4,199,421</u>	<u>3,443,251</u>	<u>3,460,885</u>	<u>3,428,034</u>	<u>3,445,935</u>	<u>3,428,034</u>	<u>3,445,935</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 68,337,544</u>	<u>\$ 68,736,128</u>	<u>\$ 70,524,007</u>	<u>\$ 74,374,094</u>	<u>\$ 75,076,052</u>	<u>\$ 72,000,346</u>	<u>\$ 73,876,304</u>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 2,415,806	\$ 2,476,226	\$ 2,538,132	\$	\$	\$ 2,601,585	\$ 2,666,625
Group Insurance	840,105	1,176,910	1,261,295			1,141,208	1,193,276
Social Security	<u>328,147</u>	<u>340,510</u>	<u>354,130</u>			<u>364,332</u>	<u>375,303</u>
Subtotal, Employee Benefits	<u>\$ 3,584,058</u>	<u>\$ 3,993,646</u>	<u>\$ 4,153,557</u>	<u>\$</u>	<u>\$</u>	<u>\$ 4,107,125</u>	<u>\$ 4,235,204</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 3,584,058</u>	<u>\$ 3,993,646</u>	<u>\$ 4,153,557</u>	<u>\$</u>	<u>\$</u>	<u>\$ 4,107,125</u>	<u>\$ 4,235,204</u>
<b>Performance Measure Targets</b>							
<b>A. Goal: TRANSPORTATION RESEARCH</b>							
<b>Outcome (Results/Impact):</b>							
Total Dollar Volume of Research	58,217,611	89,015,073	60,097,828	61,600,273	63,140,280	61,600,273	63,140,280
Leverage Ratio of Direct State Funding to Total Funds (Excluding Infrastructure Funds)	9.57	12.42	11.58	11.75	11.93	11.75	11.93
<b>A.1.1. Strategy: SPONSORED RESEARCH</b>							
<b>Output (Volume):</b>							
Number of TTI Patented Safety Devices Installed	905,132	919,047	937,572	957,572	977,772	957,572	977,772
Average Number of Students Involved in TTI Education and Research Activities	180	186	192	192	192	192	192
Dollar Volume of Research	53,835,562	61,139,769	56,046,438	57,329,901	58,883,542	57,329,901	58,883,542

**TEXAS A&M TRANSPORTATION INSTITUTE**  
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
<b>A.1.2. Strategy: NATIONAL CENTERS</b>							
<b>Output (Volume):</b>							
Average Number of Students Involved in National Centers	50	47	50	50	50	50	50
Education and Research Activities							
Dollar Volume of National Center Research	4,382,049	4,367,967	4,051,390	4,084,474	4,208,582	4,084,474	4,208,582

**TEXAS A&M ENGINEERING EXTENSION SERVICE**

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
<b>Method of Financing:</b>							
General Revenue Fund	\$ 7,847,884	\$ 7,897,670	\$ 7,897,672	\$ 17,386,585	\$ 10,205,785	\$ 7,794,614	\$ 7,794,615
Federal Funds	22,772,593	21,337,725	20,795,000	20,792,528	20,792,528	20,792,528	20,792,528
<u>Other Funds</u>							
Appropriated Receipts	49,322,530	50,297,537	49,695,194	48,984,519	48,984,520	48,984,519	48,984,520
Interagency Contracts	322,465	998,616	998,616	998,616	998,616	998,616	998,616
Indirect Cost Recovery, Locally Held, estimated	5,073,713	4,826,089	4,726,000	4,726,316	4,726,316	4,726,316	4,726,316
Subtotal, Other Funds	\$ 54,718,708	\$ 56,122,242	\$ 55,419,810	\$ 54,709,451	\$ 54,709,452	\$ 54,709,451	\$ 54,709,452
<b>Total, Method of Financing</b>	<u>\$ 85,339,185</u>	<u>\$ 85,357,637</u>	<u>\$ 84,112,482</u>	<u>\$ 92,888,564</u>	<u>\$ 85,707,765</u>	<u>\$ 83,296,593</u>	<u>\$ 83,296,595</u>

**This bill pattern represents an estimated 91.6% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE)-</b>							
Appropriated Funds	543.2	541.3	546.0	564.0	564.0	543.0	543.0

**TEXAS A&M ENGINEERING EXTENSION SERVICE**

(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
<b>Items of Appropriation:</b>							
<b>A. Goal: PROVIDE TRAINING</b>							
Provide Training and Technical Assistance.							
<b>A.1.1. Strategy: PUBLIC SECTOR TRAINING</b> Provide Public Sector Training.	\$ 42,600,032	\$ 41,932,908	\$ 41,824,173	\$ 41,878,540	\$ 41,878,541	\$ 41,878,540	\$ 41,878,541
<b>A.1.2. Strategy: PRIVATE SECTOR TRAINING</b> Provide Private Sector Training.	\$ 11,661,292	\$ 11,926,585	\$ 11,657,835	\$ 11,792,210	\$ 11,792,210	\$ 11,792,210	\$ 11,792,210
<b>Total, Goal A: PROVIDE TRAINING</b>	\$ 54,261,324	\$ 53,859,493	\$ 53,482,008	\$ 53,670,750	\$ 53,670,751	\$ 53,670,750	\$ 53,670,751
<b>B. Goal: PROVIDE TECHNICAL ASSISTANCE</b>							
<b>B.1.1. Strategy: PROVIDE TECHNICAL ASSISTANCE</b>	\$ 4,641,442	\$ 4,296,005	\$ 4,738,347	\$ 4,517,176	\$ 4,517,176	\$ 4,517,176	\$ 4,517,176
<b>C. Goal: PROVIDE EMERGENCY RESPONSE</b>							
<b>C.1.1. Strategy: PROVIDE TX TASK FORCE 1 CAPABILITY</b> Provide Texas Task Force One Capabilities.	\$ 6,858,300	\$ 7,024,565	\$ 5,269,375	\$ 15,487,770	\$ 8,306,970	\$ 6,146,970	\$ 6,146,970
<b>D. Goal: STAFF BENEFITS</b>							
Maintain Staff Benefits Program for Eligible Employees and Retirees.							
<b>D.1.1. Strategy: STAFF GROUP INSURANCE</b> Provide Funding for Staff Group Insurance Premiums.	\$ 4,180,185	\$ 4,312,219	\$ 4,412,517	\$ 4,362,368	\$ 4,362,368	\$ 4,362,368	\$ 4,362,368
<b>D.1.2. Strategy: WORKERS' COMPENSATION INSURANCE</b> Provide Funding for Workers' Compensation Insurance.	\$ 34,862	\$ 54,100	\$ 55,300	\$ 54,700	\$ 54,700	\$ 54,700	\$ 54,700
<b>D.1.3. Strategy: UNEMPLOYMENT INSURANCE</b> Provide Funding for Unemployment Insurance.	\$ 116,847	\$ 117,522	\$ 120,242	\$ 118,882	\$ 118,882	\$ 118,882	\$ 118,882
<b>D.1.4. Strategy: OASI</b> Provide funding for OASI.	\$ 2,400,700	\$ 2,414,334	\$ 2,420,750	\$ 2,417,542	\$ 2,417,542	\$ 2,417,542	\$ 2,417,542
<b>Total, Goal D: STAFF BENEFITS</b>	\$ 6,732,594	\$ 6,898,175	\$ 7,008,809	\$ 6,953,492	\$ 6,953,492	\$ 6,953,492	\$ 6,953,492
<b>E. Goal: INDIRECT ADMINISTRATION</b>							
<b>E.1.1. Strategy: INDIRECT ADMINISTRATION</b>	\$ 10,358,736	\$ 10,332,180	\$ 10,653,528	\$ 10,492,854	\$ 10,492,854	\$ 10,241,683	\$ 10,241,684

**TEXAS A&M ENGINEERING EXTENSION SERVICE**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>E.1.2. Strategy: INFRASTRUCTURE SUPPORT</b>	\$ 2,486,789	\$ 2,947,219	\$ 2,960,415	\$ 1,766,522	\$ 1,766,522	\$ 1,766,522	\$ 1,766,522
<b>Total, Goal E: INDIRECT ADMINISTRATION</b>	\$ 12,845,525	\$ 13,279,399	\$ 13,613,943	\$ 12,259,376	\$ 12,259,376	\$ 12,008,205	\$ 12,008,206
<b>Grand Total, TEXAS A&amp;M ENGINEERING EXTENSION SERVICE</b>	\$ 85,339,185	\$ 85,357,637	\$ 84,112,482	\$ 92,888,564	\$ 85,707,765	\$ 83,296,593	\$ 83,296,595
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 35,042,472	\$ 35,245,750	\$ 35,339,425	\$ 35,764,845	\$ 35,764,845	\$ 34,924,445	\$ 34,924,445
Other Personnel Costs	4,519,694	4,655,849	4,780,847	4,838,484	4,838,484	4,673,684	4,673,684
Professional Fees and Services	612,796	394,270	426,500	410,386	410,386	410,386	410,386
Fuels and Lubricants	22,480	16,578	17,100	16,752	16,752	16,752	16,752
Consumable Supplies	998,985	272,760	465,008	723,873	723,873	348,873	348,873
Utilities	1,654,031	1,679,668	1,720,000	659,673	659,673	659,673	659,673
Travel	7,188,128	6,460,527	6,896,643	6,818,829	6,818,829	6,677,319	6,677,319
Rent Building	413,867	291,888	247,000	224,584	224,584	224,584	224,584
Rent Machine and Other	604,220	501,432	547,000	522,301	522,301	522,301	522,301
Other Operating Expense	34,282,512	35,838,915	33,672,959	42,908,837	35,728,038	34,838,576	34,838,578
<b>Total, Object-of-Expense Informational Listing</b>	\$ 85,339,185	\$ 85,357,637	\$ 84,112,482	\$ 92,888,564	\$ 85,707,765	\$ 83,296,593	\$ 83,296,595
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 1,505,610	\$ 1,543,266	\$ 1,581,848	\$	\$	\$ 1,621,394	\$ 1,661,929
Group Insurance	338,464	618,092	662,410	\$	\$	596,432	623,644
Social Security	223,149	231,556	240,819	\$	\$	247,756	255,217
Subtotal, Employee Benefits	\$ 2,067,223	\$ 2,392,914	\$ 2,485,077	\$	\$	\$ 2,465,582	\$ 2,540,790
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	\$ 2,067,223	\$ 2,392,914	\$ 2,485,077	\$	\$	\$ 2,465,582	\$ 2,540,790

**TEXAS A&M ENGINEERING EXTENSION SERVICE**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Performance Measure Targets</b>							
<b>A. Goal: PROVIDE TRAINING</b>							
<b>Outcome (Results/Impact):</b>							
Leverage Ratio of General Revenue Appropriations to Total Funds (Excluding Infrastructure Funds)	0.08	0.08	0.08	0.08	0.08	0.08	0.08
<b>A.1.1. Strategy: PUBLIC SECTOR TRAINING</b>							
<b>Output (Volume):</b>							
Number of Student Contact Hours	1,697,443	1,468,476	1,515,924	1,455,287	1,455,287	1,455,287	1,455,287
<b>B. Goal: PROVIDE TECHNICAL ASSISTANCE</b>							
<b>B.1.1. Strategy: PROVIDE TECHNICAL ASSISTANCE</b>							
<b>Output (Volume):</b>							
Number of Service Contact Hours	150,842	151,310	59,880	56,728	56,728	56,728	56,728
<b>C. Goal: PROVIDE EMERGENCY RESPONSE</b>							
<b>C.1.1. Strategy: PROVIDE TX TASK FORCE 1 CAPABILITY</b>							
<b>Output (Volume):</b>							
Number of Emergency Response Teams Operationally Ready	27	27	27	27	27	27	27
Number of Hours Spent on Emergency Response	126,024	129,336	33,832	36,856	36,856	36,856	36,856

**TEXAS A&M FOREST SERVICE**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Method of Financing:</b>							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 12,149,835	\$ 11,057,262	\$ 11,057,260	\$ 11,069,457	\$ 11,069,454	\$ 9,378,886	\$ 9,378,883
General Revenue Insurance Companies Maintenance Tax and Insurance Department Fees	21,134,545	21,140,483	21,140,483	23,140,483	23,140,483	22,140,483	22,140,483
Subtotal, General Revenue Fund	<u>\$ 33,284,380</u>	<u>\$ 32,197,745</u>	<u>\$ 32,197,743</u>	<u>\$ 34,209,940</u>	<u>\$ 34,209,937</u>	<u>\$ 31,519,369</u>	<u>\$ 31,519,366</u>

**TEXAS A&M FOREST SERVICE**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>General Revenue Fund - Dedicated</u>							
Volunteer Fire Department Assistance Account No. 5064	19,577,092	31,062,654	31,062,654	18,562,654	18,562,654	18,562,654	18,562,654
Rural Volunteer Fire Department Insurance Account No. 5066, estimated	1,341,937	1,465,000	1,465,000	1,465,000	1,465,000	1,465,000	1,465,000
Subtotal, General Revenue Fund - Dedicated	<u>\$ 20,919,029</u>	<u>\$ 32,527,654</u>	<u>\$ 32,527,654</u>	<u>\$ 20,027,654</u>	<u>\$ 20,027,654</u>	<u>\$ 20,027,654</u>	<u>\$ 20,027,654</u>
Federal Funds	5,584,962	3,073,092	3,444,533	3,444,533	3,444,533	3,444,533	3,444,533
<u>Other Funds</u>							
Appropriated Receipts	696,335	745,191	753,691	753,691	753,691	753,691	753,691
License Plate Trust Fund Account No. 0802, estimated	4,680	5,548	5,000	5,000	5,000	5,000	5,000
Subtotal, Other Funds	<u>\$ 701,015</u>	<u>\$ 750,739</u>	<u>\$ 758,691</u>	<u>\$ 758,691</u>	<u>\$ 758,691</u>	<u>\$ 758,691</u>	<u>\$ 758,691</u>
<b>Total, Method of Financing</b>	<u><u>\$ 60,489,386</u></u>	<u><u>\$ 68,549,230</u></u>	<u><u>\$ 68,928,621</u></u>	<u><u>\$ 58,440,818</u></u>	<u><u>\$ 58,440,815</u></u>	<u><u>\$ 55,750,247</u></u>	<u><u>\$ 55,750,244</u></u>
 <b>This bill pattern represents an estimated 90% of this agency's estimated total available funds for the biennium.</b>							
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	450.8	473.0	558.2	558.2	558.2	501.1	501.1
 <b>Items of Appropriation:</b>							
<b>A. Goal: DEVELOP FOREST RESOURCES</b>							
Develop Forest/Tree Resources to Sustain Life, Environment & Property.							
<b>A.1.1. Strategy: FORESTRY LEADERSHIP</b>	\$ 5,412,437	\$ 5,914,724	\$ 6,107,740	\$ 6,118,306	\$ 6,118,306	\$ 4,857,200	\$ 4,857,200
Provide Professional Forestry Leadership & Resource Marketing.							
<b>A.1.2. Strategy: FOREST / TREE RESOURCES ENHANCEMENT</b>	\$ 1,257,414	\$ 1,592,594	\$ 1,724,976	\$ 1,724,976	\$ 1,724,976	\$ 1,724,976	\$ 1,724,976
Provide Leadership in Enhancement of Tree and Forest Resources.							

**TEXAS A&M FOREST SERVICE**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>A.1.3. Strategy:</b> FOREST INSECTS AND DISEASES Provide Detection/Notification/Control of Forest/Tree Insect & Disease.	\$ 605,455	\$ 734,635	\$ 836,794	\$ 836,794	\$ 836,794	\$ 836,794	\$ 836,794
<b>Total, Goal A:</b> DEVELOP FOREST RESOURCES	\$ 7,275,306	\$ 8,241,953	\$ 8,669,510	\$ 8,680,076	\$ 8,680,076	\$ 7,418,970	\$ 7,418,970
<b>B. Goal:</b> PROTECT FOREST RESOURCES Protect Forest / Tree Resources, Citizens, and Property.							
<b>B.1.1. Strategy:</b> TWPP TFS OPERATIONS Texas Wildfire Protection Plan Texas A&M Forest Service Operations.	\$ 31,888,925	\$ 28,259,072	\$ 28,041,815	\$ 28,416,969	\$ 28,416,966	\$ 27,987,504	\$ 27,987,501
<b>B.1.2. Strategy:</b> TWPP VFD GRANTS Texas Wildfire Protection Plan VFD Grants.	\$ 14,824,428	\$ 25,959,601	\$ 25,959,601	\$ 14,459,601	\$ 14,459,601	\$ 14,459,601	\$ 14,459,601
<b>B.1.3. Strategy:</b> TWPP TIFMAS GRANTS Texas Wildfire Protection Plan TIFMAS Grants.	\$ 999,650	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000
<b>Total, Goal B:</b> PROTECT FOREST RESOURCES	\$ 47,713,003	\$ 55,218,673	\$ 55,001,416	\$ 44,876,570	\$ 44,876,567	\$ 43,447,105	\$ 43,447,102
<b>C. Goal:</b> STAFF BENEFITS Maintain Staff Benefits Program for Eligible Employees and Retirees.							
<b>C.1.1. Strategy:</b> STAFF GROUP INSURANCE Provide Funding for Staff Group Insurance Premiums.	\$ 1,707,094	\$ 959,709	\$ 996,789	\$ 996,789	\$ 996,789	\$ 996,789	\$ 996,789
<b>C.1.2. Strategy:</b> WORKERS' COMP INSURANCE Provide Funding for Workers' Compensation Insurance.	\$ 190,605	\$ 208,748	\$ 207,440	\$ 207,440	\$ 207,440	\$ 207,440	\$ 207,440
<b>C.1.3. Strategy:</b> UNEMPLOYMENT INSURANCE Provide Funding for Unemployment Insurance.	\$ 2,514	\$ 2,874	\$ 2,919	\$ 2,919	\$ 2,919	\$ 2,919	\$ 2,919
<b>C.1.4. Strategy:</b> OASI Provide Funding for OASI.	\$ 311,257	\$ 329,477	\$ 363,653	\$ 363,653	\$ 363,653	\$ 363,653	\$ 363,653
<b>C.1.5. Strategy:</b> HAZARDOUS DUTY PAY Provide Funding for Hazardous Duty Pay.	\$ 13,440	\$ 15,420	\$ 14,130	\$ 14,130	\$ 14,130	\$ 14,130	\$ 14,130
<b>Total, Goal C:</b> STAFF BENEFITS	\$ 2,224,910	\$ 1,516,228	\$ 1,584,931	\$ 1,584,931	\$ 1,584,931	\$ 1,584,931	\$ 1,584,931

**TEXAS A&M FOREST SERVICE**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>D. Goal: INDIRECT ADMINISTRATION</b>							
<b>D.1.1. Strategy:</b> INDIRECT ADMINISTRATION	\$ 2,138,006	\$ 2,336,998	\$ 2,395,118	\$ 2,395,118	\$ 2,395,118	\$ 2,395,118	\$ 2,395,118
<b>D.1.2. Strategy:</b> INFRASTRUCTURE SUPPORT IN BRAZOS CO Infrastructure Support In Brazos County.	\$ 336,986	\$ 368,314	\$ 367,631	\$ 130,030	\$ 130,030	\$ 130,030	\$ 130,030
<b>D.1.3. Strategy:</b> INFRASTRUCT SUPP OUTSIDE BRAZOS CO Infrastructure Support Outside Brazos County.	\$ 801,175	\$ 867,064	\$ 910,015	\$ 774,093	\$ 774,093	\$ 774,093	\$ 774,093
<b>Total, Goal D: INDIRECT ADMINISTRATION</b>	\$ 3,276,167	\$ 3,572,376	\$ 3,672,764	\$ 3,299,241	\$ 3,299,241	\$ 3,299,241	\$ 3,299,241
<b>Grand Total, TEXAS A&amp;M FOREST SERVICE</b>	\$ 60,489,386	\$ 68,549,230	\$ 68,928,621	\$ 58,440,818	\$ 58,440,815	\$ 55,750,247	\$ 55,750,244
<b>Supplemental Appropriations Made in Riders:</b>	\$ 0	\$ 0	\$ 0	\$ 11,500,000	\$ 11,500,000	\$ 0	\$ 0
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 19,021,515	\$ 22,082,383	\$ 22,617,819	\$ 22,666,876	\$ 22,666,876	\$ 22,666,876	\$ 22,666,876
Other Personnel Costs	1,614,675	1,365,471	1,401,473	1,403,971	1,403,971	1,380,415	1,380,415
Professional Fees and Services	334,345	85,200	127,100	127,100	127,100	127,100	127,100
Fuels and Lubricants	1,001,308	1,578,660	1,623,965	1,623,965	1,623,965	1,353,899	1,353,899
Consumable Supplies	651,469	858,429	889,390	904,390	904,390	827,239	827,239
Utilities	881,918	898,268	885,815	849,874	849,874	716,999	716,999
Travel	1,075,572	1,022,430	943,577	943,577	943,577	867,885	867,885
Rent - Building	417,600	526,806	528,784	522,190	522,190	518,690	518,690
Rent - Machine and Other	315,958	311,507	326,072	326,072	326,072	279,490	279,490
Other Operating Expense	10,986,910	5,475,503	5,713,731	5,701,906	5,701,906	5,090,222	5,090,222
Client Services	64,245	0	0	0	0	0	0
Grants	15,866,266	27,000,149	26,964,601	27,964,601	27,964,601	15,464,601	15,464,601
Capital Expenditures	8,257,605	7,344,424	6,906,294	6,906,296	6,906,293	6,456,831	6,456,828
<b>Total, Object-of-Expense Informational Listing</b>	\$ 60,489,386	\$ 68,549,230	\$ 68,928,621	\$ 69,940,818	\$ 69,940,815	\$ 55,750,247	\$ 55,750,244
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 1,237,822	\$ 1,268,780	\$ 1,300,500	\$	\$	\$ 1,333,012	\$ 1,366,337



**TEXAS A&M FOREST SERVICE**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Group Insurance	2,946,153	3,877,491	4,155,507			4,049,464	4,234,218
Social Security	1,204,614	1,249,999	1,299,999			1,337,452	1,377,724
Subtotal, Employee Benefits	\$ 5,388,589	\$ 6,396,270	\$ 6,756,006	\$	\$	\$ 6,719,928	\$ 6,978,279
<b>Debt Service</b>							
Lease Payments	\$ 8,224	\$ 8,421	\$ 8,501	\$	\$	\$ 254	\$ 0
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 5,396,813</b>	<b>\$ 6,404,691</b>	<b>\$ 6,764,507</b>	<b>\$</b>	<b>\$</b>	<b>\$ 6,720,182</b>	<b>\$ 6,978,279</b>
<b>Performance Measure Targets</b>							
<b>A. Goal: DEVELOP FOREST RESOURCES</b>							
<b>Outcome (Results/Impact):</b>							
Number of Acres Impacted through Windbreak and Wildlife Habitat Seedlings Sold	2,875	2,902	20,000	3,000	3,000	3,000	3,000
Number of Trees Saved from Spread of Oak Wilt Disease	22,400	28,435	15,000	15,000	15,000	15,000	15,000
<b>A.1.1. Strategy: FORESTRY LEADERSHIP</b>							
<b>Output (Volume):</b>							
Number of Acres of Reforestation on Nonindustrial Private Forestland in East Texas	10,573	9,613	44,000	30,000	30,000	30,000	30,000
Number of Resource Development Assists	21,695	36,952	20,000	20,000	20,000	22,000	22,000
<b>A.1.2. Strategy: FOREST / TREE RESOURCES ENHANCEMENT</b>							
<b>Output (Volume):</b>							
Number of Community Assists	476	455	500	500	500	500	500
Number of Windbreak and Wildlife Habitat Seedlings Sold	58,046	58,592	120,000	60,000	60,000	60,000	60,000
<b>A.1.3. Strategy: FOREST INSECTS AND DISEASES</b>							
<b>Output (Volume):</b>							
Number of Property Owners Provided with Oak Wilt Information	68,042	67,800	50,000	68,000	68,000	68,000	68,000
<b>B. Goal: PROTECT FOREST RESOURCES</b>							
<b>Outcome (Results/Impact):</b>							
Saved - To- Lost Ratio of Resource and Property Values from Wildfire	7.32	3.52	6	6	6	6	6

**TEXAS A&M FOREST SERVICE**  
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
<b>B.1.1. Strategy: TWPP TFS OPERATIONS</b>							
<b>Output (Volume):</b>							
Number of Contact Hours of Firefighter and Emergency Responder Training	75,522	62,085	50,000	50,000	50,000	50,000	50,000
Number of Hours Spent For Emergency Response	33,844	132,550	66,842	67,000	67,000	67,000	67,000
Market Value of Assistance Provided to Fire Departments	21,112,327	35,401,726	28,500,000	28,500,000	28,500,000	28,500,000	28,500,000

**TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY**

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
<b>Method of Financing:</b>							
General Revenue Fund	\$ 8,900,130	\$ 8,974,420	\$ 8,974,422	\$ 10,195,364	\$ 9,655,614	\$ 8,692,487	\$ 8,692,737
Federal Funds	201,804	202,000	326,000	326,000	326,000	326,000	326,000
<u>Other Funds</u>							
Drug Testing Laboratory Fee Revenue, estimated	938,470	995,970	995,970	961,878	961,878	961,878	961,878
Veterinary Medical Diagnostic Laboratory Fee Revenue, estimated	9,607,538	9,020,299	9,775,024	9,053,675	9,053,675	9,053,675	9,053,675
Subtotal, Other Funds	<u>\$ 10,546,008</u>	<u>\$ 10,016,269</u>	<u>\$ 10,770,994</u>	<u>\$ 10,015,553</u>	<u>\$ 10,015,553</u>	<u>\$ 10,015,553</u>	<u>\$ 10,015,553</u>
<b>Total, Method of Financing</b>	<u>\$ 19,647,942</u>	<u>\$ 19,192,689</u>	<u>\$ 20,071,416</u>	<u>\$ 20,536,917</u>	<u>\$ 19,997,167</u>	<u>\$ 19,034,040</u>	<u>\$ 19,034,290</u>

**This bill pattern represents an estimated 99.7% of this agency's estimated total available funds for the biennium.**

**TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>Number of Full-Time-Equivalents (FTE)- Appropriated Funds</b>	154.8	157.5	165.0	174.0	174.0	161.0	161.0
<b>Items of Appropriation:</b>							
<b>A. Goal: DIAGNOSTIC AND DRUG TESTING</b>							
Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance.							
<b>A.1.1. Strategy:</b> DIAGNOSTIC SERVICES Provide Diagnostic Service and Disease Surveillance.	\$ 11,431,447	\$ 11,356,835	\$ 11,951,558	\$ 13,241,558	\$ 12,701,558	\$ 11,738,681	\$ 11,738,681
<b>A.2.1. Strategy:</b> DRUG TESTING SERVICE Provide Drug Testing Service.	<u>\$ 1,062,724</u>	<u>\$ 862,600</u>	<u>\$ 857,870</u>	<u>\$ 857,870</u>	<u>\$ 857,870</u>	<u>\$ 857,870</u>	<u>\$ 857,870</u>
<b>Total, Goal A: DIAGNOSTIC AND DRUG TESTING</b>	<u>\$ 12,494,171</u>	<u>\$ 12,219,435</u>	<u>\$ 12,809,428</u>	<u>\$ 14,099,428</u>	<u>\$ 13,559,428</u>	<u>\$ 12,596,551</u>	<u>\$ 12,596,551</u>
<b>B. Goal: STAFF BENEFITS</b>							
Maintain Staff Benefits Program for Eligible Employees and Retirees.							
<b>B.1.1. Strategy:</b> STAFF GROUP INSURANCE Provide Funding for Staff Group Insurance Premiums.	\$ 829,345	\$ 864,908	\$ 881,844	\$ 846,571	\$ 846,571	\$ 846,571	\$ 846,571
<b>B.1.2. Strategy:</b> WORKERS' COMP INSURANCE Provide Funding for Workers' Compensation Insurance.	\$ 13,092	\$ 13,215	\$ 13,933	\$ 13,376	\$ 13,376	\$ 13,376	\$ 13,376
<b>B.1.3. Strategy:</b> UNEMPLOYMENT INSURANCE Provide Funding for Unemployment Insurance.	\$ 32,054	\$ 10,278	\$ 10,836	\$ 10,403	\$ 10,403	\$ 10,403	\$ 10,403
<b>B.1.4. Strategy:</b> OASI Provide Funding for OASI.	\$ 374,888	\$ 402,335	\$ 426,161	\$ 404,164	\$ 404,164	\$ 404,164	\$ 404,164
<b>B.1.5. Strategy:</b> OPTIONAL RETIREMENT PROGRAM Optional Retirement Program Differential.	<u>\$ 3,230</u>	<u>\$ 3,739</u>	<u>\$ 3,942</u>	<u>\$ 3,784</u>	<u>\$ 3,784</u>	<u>\$ 3,784</u>	<u>\$ 3,784</u>
<b>Total, Goal B: STAFF BENEFITS</b>	<u>\$ 1,252,609</u>	<u>\$ 1,294,475</u>	<u>\$ 1,336,716</u>	<u>\$ 1,278,298</u>	<u>\$ 1,278,298</u>	<u>\$ 1,278,298</u>	<u>\$ 1,278,298</u>
<b>C. Goal: INDIRECT ADMINISTRATION</b>							
<b>C.1.1. Strategy:</b> INDIRECT ADMINISTRATION	\$ 1,623,652	\$ 1,535,182	\$ 1,575,743	\$ 1,575,742	\$ 1,575,742	\$ 1,575,742	\$ 1,575,742
<b>C.1.2. Strategy:</b> INFRASTRUCTURE SUPPORT IN BRAZOS CO Infrastructure Support In Brazos County.	\$ 1,117,390	\$ 953,929	\$ 1,149,568	\$ 573,206	\$ 573,206	\$ 573,206	\$ 573,206

**TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>C.1.3. Strategy:</b> INFRASTRUCT SUPP OUTSIDE BRAZOS CO Infrastructure Support - Outside Brazos County.	\$ 160,120	\$ 189,668	\$ 199,961	\$ 82,043	\$ 82,043	\$ 82,043	\$ 82,043
<b>C.2.1. Strategy:</b> DEBT SERVICE COLLEGE STATION	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 2,928,200	\$ 2,928,450	\$ 2,928,200	\$ 2,928,450
<b>Total, Goal C:</b> INDIRECT ADMINISTRATION	\$ 5,901,162	\$ 5,678,779	\$ 5,925,272	\$ 5,159,191	\$ 5,159,441	\$ 5,159,191	\$ 5,159,441
<b>Grand Total, TEXAS A&amp;M VETERINARY MEDICAL DIAGNOSTIC LABORATORY</b>	\$ 19,647,942	\$ 19,192,689	\$ 20,071,416	\$ 20,536,917	\$ 19,997,167	\$ 19,034,040	\$ 19,034,290
<b>Object-of-Expense Informational Listing:</b>							
Salaries and Wages	\$ 8,540,507	\$ 8,794,145	\$ 9,262,839	\$ 9,777,781	\$ 9,777,781	\$ 8,872,781	\$ 8,872,781
Other Personnel Costs	1,006,609	936,438	973,255	941,143	941,143	941,143	941,143
Professional Salaries - Faculty Equivalent (Higher Education Only)	31,865	35,000	36,899	36,899	36,899	36,899	36,899
Professional Fees and Services	327,329	221,881	210,186	208,921	208,921	208,921	208,921
Fuels and Lubricants	22,915	14,770	15,571	15,571	15,571	6,571	6,571
Consumable Supplies	2,225,109	2,274,791	2,393,036	2,393,036	2,393,036	2,393,036	2,393,036
Utilities	437,407	396,060	565,395	81,278	81,278	81,278	81,278
Travel	141,803	151,081	144,451	174,450	174,450	140,573	140,573
Rent - Building	12,274	12,587	3,270	3,270	3,270	3,270	3,270
Rent - Machine and Other	55,912	42,602	44,414	44,414	44,414	44,414	44,414
Debt Service	3,000,000	3,000,000	3,000,000	2,928,200	2,928,450	2,928,200	2,928,450
Other Operating Expense	3,440,290	3,129,097	3,255,451	3,382,479	3,252,479	3,237,479	3,237,479
Grants	225,000	89,475	89,475	89,475	89,475	89,475	89,475
Capital Expenditures	180,922	94,762	77,174	460,000	50,000	50,000	50,000
<b>Total, Object-of-Expense Informational Listing</b>	\$ 19,647,942	\$ 19,192,689	\$ 20,071,416	\$ 20,536,917	\$ 19,997,167	\$ 19,034,040	\$ 19,034,290
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>							
<u>Employee Benefits</u>							
Retirement	\$ 510,544	\$ 523,313	\$ 536,396	\$	\$	\$ 549,806	\$ 563,551
Group Insurance	496,763	576,627	617,971			506,114	529,205

**TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Social Security	210,147	218,065	226,788			233,321	240,347
Subtotal, Employee Benefits	\$ 1,217,454	\$ 1,318,005	\$ 1,381,155	\$	\$	\$ 1,289,241	\$ 1,333,103
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 1,217,454</b>	<b>\$ 1,318,005</b>	<b>\$ 1,381,155</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,289,241</b>	<b>\$ 1,333,103</b>
<b>Performance Measure Targets</b>							
<b>A. Goal: DIAGNOSTIC AND DRUG TESTING</b>							
<b>Outcome (Results/Impact):</b>							
Number of Diagnostic Services Rendered	771,686	796,384	837,064	845,435	862,343	845,435	862,343
Percent of Animals Testing Drug Free	99%	98%	99%	99%	99%	99%	99%
<b>A.1.1. Strategy: DIAGNOSTIC SERVICES</b>							
<b>Output (Volume):</b>							
Number of Cases Submitted and Examined	143,911	149,435	153,620	156,693	159,826	156,693	159,826
Number of Surveillance Tests Performed for Agents of Bio- or Eco-terrorism	259,409	270,618	275,000	275,000	275,000	275,000	275,000
<b>A.2.1. Strategy: DRUG TESTING SERVICE</b>							
<b>Output (Volume):</b>							
Number of Animals Tested	7,919	4,340	4,920	4,920	4,920	4,920	4,920

**RETIREMENT AND GROUP INSURANCE**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund, estimated	\$ 29,831,959	\$ 34,118,939	\$ 36,696,638	\$ 39,344,236	\$ 42,556,021	\$ 38,771,180	\$ 41,012,376
Federal Funds, estimated	4,912,470	5,755,530	6,107,243	6,478,432	6,909,274	6,379,786	6,672,609

**RETIREMENT AND GROUP INSURANCE**  
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Other Special State Funds, estimated	<u>1,330,468</u>	<u>1,615,210</u>	<u>1,685,732</u>	<u>1,765,354</u>	<u>1,848,650</u>	<u>1,736,732</u>	<u>1,791,041</u>
<b>Total, Method of Financing</b>	<u>\$ 36,074,897</u>	<u>\$ 41,489,679</u>	<u>\$ 44,489,613</u>	<u>\$ 47,588,022</u>	<u>\$ 51,313,945</u>	<u>\$ 46,887,698</u>	<u>\$ 49,476,026</u>
<b>Items of Appropriation:</b>							
<b>A. Goal: EMPLOYEES RETIREMENT SYSTEM</b>							
<b>A.1.1. Strategy:</b> RETIREMENT PUBLIC EDUCATION Retirement Public Education. Estimated.	\$ 6,918,770	\$ 9,552,289	\$ 9,600,050	\$ 9,792,975	\$ 9,792,975	\$ 9,600,050	\$ 9,600,050
<b>A.1.2. Strategy:</b> RETIREMENT- HIGHER EDUCATION Retirement Higher Education. Estimated.	\$ 1,132,908	\$ 1,564,131	\$ 1,571,951	\$ 1,603,541	\$ 1,603,541	\$ 1,571,951	\$ 1,571,951
<b>A.1.3. Strategy:</b> GROUP INSURANCE PUBLIC EDUCATION Group Insurance Public Education Contributions. Estimated.	\$ 19,760,541	\$ 21,417,669	\$ 23,377,901	\$ 25,276,218	\$ 27,748,592	\$ 24,943,912	\$ 26,627,034
<b>A.1.4. Strategy:</b> GROUP INSURANCE HIGHER EDUCATION Group Insurance Higher Education Contributions. Estimated.	<u>\$ 8,262,678</u>	<u>\$ 8,955,590</u>	<u>\$ 9,939,711</u>	<u>\$ 10,915,288</u>	<u>\$ 12,168,837</u>	<u>\$ 10,771,785</u>	<u>\$ 11,676,991</u>
<b>Total, Goal A: EMPLOYEES RETIREMENT SYSTEM</b>	<u>\$ 36,074,897</u>	<u>\$ 41,489,679</u>	<u>\$ 44,489,613</u>	<u>\$ 47,588,022</u>	<u>\$ 51,313,945</u>	<u>\$ 46,887,698</u>	<u>\$ 49,476,026</u>
<b>Grand Total, RETIREMENT AND GROUP INSURANCE</b>	<u>\$ 36,074,897</u>	<u>\$ 41,489,679</u>	<u>\$ 44,489,613</u>	<u>\$ 47,588,022</u>	<u>\$ 51,313,945</u>	<u>\$ 46,887,698</u>	<u>\$ 49,476,026</u>

**SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY**

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Method of Financing:</b> General Revenue Fund, estimated	\$ 229,698,558	\$ 238,435,527	\$ 247,734,549	\$ 254,675,305	\$ 262,144,280	\$ 254,675,305	\$ 262,144,280

**SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
General Revenue Dedicated Accounts, estimated	50,102,655	51,990,319	54,069,932	55,627,670	57,302,689	55,627,670	57,302,689
Federal Funds, estimated	1,627,721	1,718,300	1,721,805	1,717,593	1,714,054	1,717,593	1,714,054
Other Special State Funds, estimated	<u>12,057,528</u>	<u>12,584,779</u>	<u>12,926,657</u>	<u>13,165,804</u>	<u>13,425,363</u>	<u>13,165,804</u>	<u>13,425,363</u>
<b>Total, Method of Financing</b>	<u>\$ 293,486,462</u>	<u>\$ 304,728,925</u>	<u>\$ 316,452,943</u>	<u>\$ 325,186,372</u>	<u>\$ 334,586,386</u>	<u>\$ 325,186,372</u>	<u>\$ 334,586,386</u>
<b>Items of Appropriation:</b>							
<b>A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT</b>							
Comptroller - Social Security.							
<b>A.1.1. Strategy:</b> STATE MATCH EMPLOYER PUBLIC ED State Match — Employer — Public Education. Estimated.	\$ 10,832,919	\$ 11,493,643	\$ 11,551,112	\$ 11,551,112	\$ 11,551,112	\$ 11,551,112	\$ 11,551,112
<b>A.1.2. Strategy:</b> STATE MATCH-EMPLOYER-HIGHER ED State Match — Employer — Higher Education. Estimated.	\$ 282,251,948	\$ 292,886,052	\$ 304,601,494	\$ 313,376,970	\$ 322,813,145	\$ 313,376,970	\$ 322,813,145
<b>A.1.3. Strategy:</b> BRP PUBLIC EDUCATION Benefit Replacement Pay — Public Education. Estimated.	\$ 348,494	\$ 303,053	\$ 260,625	\$ 224,137	\$ 192,758	\$ 224,137	\$ 192,758
<b>A.1.4. Strategy:</b> BRP HIGHER EDUCATION Benefit Replacement Pay — Higher Education. Estimated.	<u>\$ 53,101</u>	<u>\$ 46,177</u>	<u>\$ 39,712</u>	<u>\$ 34,153</u>	<u>\$ 29,371</u>	<u>\$ 34,153</u>	<u>\$ 29,371</u>
<b>Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT</b>	<u>\$ 293,486,462</u>	<u>\$ 304,728,925</u>	<u>\$ 316,452,943</u>	<u>\$ 325,186,372</u>	<u>\$ 334,586,386</u>	<u>\$ 325,186,372</u>	<u>\$ 334,586,386</u>
<b>Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY</b>	<u>\$ 293,486,462</u>	<u>\$ 304,728,925</u>	<u>\$ 316,452,943</u>	<u>\$ 325,186,372</u>	<u>\$ 334,586,386</u>	<u>\$ 325,186,372</u>	<u>\$ 334,586,386</u>

**BOND DEBT SERVICE PAYMENTS**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund, estimated	\$ 12,202,368	\$ 11,641,684	\$ 11,118,759	\$ 10,521,314	\$ 10,247,534	\$ 10,365,086	\$ 10,091,306

**BOND DEBT SERVICE PAYMENTS**  
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Federal American Recovery and Reinvestment Fund, estimated	155,641	155,977	155,557	0	0	156,228	156,228
Current Fund Balance, estimated	<u>1,441</u>	<u>185</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total, Method of Financing</b>	<u>\$ 12,359,450</u>	<u>\$ 11,797,846</u>	<u>\$ 11,274,316</u>	<u>\$ 10,521,314</u>	<u>\$ 10,247,534</u>	<u>\$ 10,521,314</u>	<u>\$ 10,247,534</u>
<b>Items of Appropriation:</b>							
<b>A. Goal: FINANCE CAPITAL PROJECTS</b>							
<b>A.1.1. Strategy: BOND DEBT SERVICE</b>	\$ 12,359,450	\$ 11,797,846	\$ 11,274,316	\$ 10,521,314	\$ 10,247,534	\$ 10,521,314	\$ 10,247,534 & UB
To Texas Public Finance Authority for Pmt of Bond Debt Svc. Estimated.							
<b>Grand Total, BOND DEBT SERVICE PAYMENTS</b>	<u>\$ 12,359,450</u>	<u>\$ 11,797,846</u>	<u>\$ 11,274,316</u>	<u>\$ 10,521,314</u>	<u>\$ 10,247,534</u>	<u>\$ 10,521,314</u>	<u>\$ 10,247,534</u>

**LEASE PAYMENTS**

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund, estimated	<u>\$ 2,595,069</u>	<u>\$ 2,271,245</u>	<u>\$ 2,271,028</u>	<u>\$ 402,420</u>	<u>\$ 0</u>	<u>\$ 402,420</u>	<u>\$ 0</u>
<b>Total, Method of Financing</b>	<u>\$ 2,595,069</u>	<u>\$ 2,271,245</u>	<u>\$ 2,271,028</u>	<u>\$ 402,420</u>	<u>\$ 0</u>	<u>\$ 402,420</u>	<u>\$ 0</u>



**LEASE PAYMENTS**  
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Items of Appropriation:</b>							
<b>A. Goal:</b> FINANCE CAPITAL PROJECTS							
<b>A.1.1. Strategy:</b> LEASE PAYMENTS PUBLIC EDUCATION	\$ 2,595,069	\$ 2,271,245	\$ 2,271,028	\$ 402,420	\$ 0	\$ 402,420	\$ 0
To TFC for Payment to TPFA Public Education. Estimated.							
<b>Grand Total, LEASE PAYMENTS</b>	<u>\$ 2,595,069</u>	<u>\$ 2,271,245</u>	<u>\$ 2,271,028</u>	<u>\$ 402,420</u>	<u>\$ 0</u>	<u>\$ 402,420</u>	<u>\$ 0</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Texas Education Agency	\$ 16,925,682,467	\$ 19,517,337,461	\$ 18,132,901,864	\$ 18,007,329,305	\$ 16,332,140,836	\$ 19,082,016,020	\$ 17,121,634,895
Contingency Appropriations	0	0	0	0	0	735,100,000	735,100,000
Total	16,925,682,467	19,517,337,461	18,132,901,864	18,007,329,305	16,332,140,836	19,817,116,020	17,856,734,895
School for the Blind and Visually Impaired	14,848,984	15,273,609	15,100,426	17,322,349	15,408,107	15,076,165	14,875,434
School for the Deaf	18,405,258	18,381,858	18,260,713	63,380,838	19,308,625	18,039,327	18,030,036
Teacher Retirement System	2,736,199,763	2,080,990,535	2,046,454,786	2,709,110,644	3,134,017,891	2,221,126,937	2,294,834,790
Optional Retirement Program	124,487,765	126,021,969	128,087,008	123,514,132	122,278,990	123,514,132	122,278,990
Higher Education Employees Group Insurance Contributions	615,613,431	665,110,413	712,776,657	696,287,308	728,039,243	696,287,308	728,039,243
Higher Education Coordinating Board	654,892,277	749,602,268	707,160,935	783,314,787	762,114,518	699,347,779	678,301,590
Higher Education Fund	262,500,000	262,500,000	393,750,000	393,750,000	393,750,000	393,750,000	393,750,000
The University of Texas System Administration	7,862,246	9,034,563	9,036,763	8,706,063	8,059,510	10,736,063	10,089,510
Support for Military and Veterans Exemptions	0	0	0	0	0	15,000,000	15,000,000
The University of Texas at Arlington	93,855,983	105,032,456	110,852,833	111,933,792	112,319,869	108,653,734	109,039,811
The University of Texas at Austin	262,213,754	299,883,840	288,811,447	292,835,150	278,068,463	284,907,574	275,074,218
The University of Texas at Dallas	88,123,361	86,393,413	91,301,127	92,117,312	90,918,168	87,850,128	86,650,984
The University of Texas at El Paso	72,887,435	80,551,320	86,129,906	91,264,369	91,290,971	85,665,292	85,691,894
The University of Texas Rio Grande Valley	87,242,412	125,938,293	131,453,622	145,937,850	146,096,201	127,872,968	128,031,319
The University of Texas of the Permian Basin	25,689,247	30,034,131	33,747,696	35,876,744	35,852,515	32,659,628	32,635,399
The University of Texas at San Antonio	96,889,806	93,604,955	100,733,157	108,882,951	108,839,938	103,365,191	103,322,178
The University of Texas at Tyler	29,134,605	32,329,219	37,001,225	37,890,489	37,861,459	37,546,736	37,517,706
Texas A&M University System Administrative and General Offices	2,236,934	855,586	855,586	5,855,586	5,855,586	780,293	780,293
Texas A&M University	252,061,763	283,577,112	289,411,235	301,270,523	300,676,986	296,091,229	295,497,692
Texas A&M University at Galveston	16,445,064	18,226,547	22,873,259	24,888,442	24,883,163	22,763,669	22,758,390
Prairie View A&M University	42,983,209	47,199,035	49,427,491	52,653,815	52,584,404	45,370,332	45,300,922
Tarleton State University	34,428,007	38,059,655	45,389,851	63,047,952	48,118,921	46,709,767	46,780,736
Texas A&M University Central Texas	13,687,425	14,869,946	17,658,669	19,286,263	18,685,605	17,767,695	17,767,037
Texas A&M University Corpus Christi	43,136,756	47,091,960	50,719,872	54,999,700	54,390,349	48,150,349	48,230,998
Texas A&M University Kingsville	31,997,633	38,046,193	42,063,685	39,309,311	38,873,835	36,295,372	35,860,014
Texas A&M University San Antonio	17,917,378	25,134,820	30,030,787	31,516,772	31,518,206	28,001,422	28,002,857
Texas A&M International University	28,950,642	31,330,800	35,674,037	36,385,297	36,401,587	31,700,986	31,717,276

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
West Texas A&M University	26,632,573	31,314,973	34,489,854	36,002,029	35,820,134	34,961,383	34,867,340
Texas A&M University Commerce	35,673,644	37,990,228	41,807,716	42,497,145	42,713,343	40,591,868	40,525,066
Texas A&M University Texarkana	16,161,929	18,118,195	20,445,392	20,002,964	19,992,853	18,800,524	18,790,412
University of Houston System Administration	24,430,344	24,306,435	52,542,329	49,920,068	49,186,072	47,997,808	47,263,812
University of Houston	146,801,953	155,572,273	155,655,428	154,735,490	154,157,203	150,476,205	149,906,369
University of Houston Clear Lake	24,403,459	29,037,109	28,977,616	26,443,563	26,210,311	25,540,845	25,307,592
University of Houston Downtown	21,798,868	23,988,982	24,025,035	25,816,534	25,748,501	25,008,974	24,990,941
University of Houston Victoria	15,003,289	15,363,462	15,381,525	15,788,917	15,794,077	14,241,480	14,246,640
Midwestern State University	17,020,552	18,432,884	23,011,018	24,157,573	24,164,140	23,048,054	23,054,622
University of North Texas System Administration	3,366,113	1,896,113	6,227,472	6,263,863	6,262,363	6,165,405	6,163,905
University of North Texas	101,579,476	108,978,512	114,641,628	115,945,052	115,678,614	107,674,386	107,408,348
University of North Texas at Dallas	13,435,318	17,876,525	23,502,406	29,390,874	29,411,660	23,884,978	23,905,765
Stephen F. Austin State University	39,376,380	39,613,693	43,321,032	43,378,821	43,397,887	42,061,337	42,080,403
Texas Southern University	49,504,936	51,962,959	56,243,788	59,260,635	59,120,316	54,348,320	54,208,001
Texas Tech University System Administration	1,425,000	1,425,000	1,425,000	2,000,000	2,000,000	1,368,000	1,368,000
Texas Tech University	146,566,959	153,673,492	159,237,579	166,184,422	168,645,585	158,518,370	162,479,532
Angelo State University	25,462,809	25,569,133	27,327,156	28,366,159	26,817,400	26,783,214	25,234,454
Texas Woman's University	49,567,049	48,544,875	51,614,656	55,419,913	55,466,132	52,467,975	52,514,194
Texas State University System	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000	1,368,000	1,368,000
Lamar University	38,482,710	48,617,011	53,704,553	53,592,797	52,959,671	48,227,737	47,594,611
Lamar Institute of Technology	8,659,557	8,817,280	9,789,472	10,762,077	10,619,439	10,138,645	9,996,007
Lamar State College Orange	6,903,911	8,436,289	9,048,749	9,015,699	8,777,957	8,384,018	8,146,277
Lamar State College Port Arthur	10,396,807	9,559,246	10,184,715	9,117,236	9,055,044	8,735,192	8,538,000
Sam Houston State University	43,559,536	52,437,410	57,328,524	61,153,797	61,610,926	57,190,879	57,668,363
Texas State University	91,301,971	101,496,974	110,683,573	115,274,775	113,293,569	109,580,795	108,399,589
Sul Ross State University	13,866,073	13,820,270	14,369,909	20,582,547	11,839,561	12,520,779	11,337,793
Sul Ross State University Rio Grande College	3,963,225	3,835,888	3,792,509	5,582,095	5,809,280	5,127,867	5,130,052
The University of Texas Southwestern Medical Center	139,411,638	153,084,715	159,327,346	181,239,601	181,281,246	149,737,299	149,778,944
The University of Texas Medical Branch at Galveston	253,394,799	262,499,846	267,886,848	280,412,598	280,542,186	257,438,297	257,567,885
The University of Texas Health Science Center at Houston	163,505,508	166,678,689	173,114,520	182,738,145	182,920,775	174,028,432	174,211,062
The University of Texas Health Science Center at San Antonio	147,680,089	130,622,183	138,497,784	138,856,327	138,934,465	132,765,339	132,843,477

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
The University of Texas M.D. Anderson Cancer Center	171,679,513	185,159,472	190,579,332	195,076,448	195,078,490	192,408,479	192,410,520
The University of Texas Health Science Center at Tyler	36,985,935	45,882,979	47,029,573	49,606,001	49,608,738	46,337,224	46,339,961
Texas A&M University System Health Science Center	119,369,360	132,456,608	143,386,905	153,385,468	153,541,461	143,181,504	143,231,738
University of North Texas Health Science Center at Fort Worth	70,416,490	83,282,949	89,240,187	94,180,239	93,934,399	89,404,654	89,181,551
Texas Tech University Health Sciences Center	168,913,302	121,146,107	127,446,349	136,104,017	136,132,092	130,430,480	130,458,554
Texas Tech University Health Sciences Center at El Paso	0	63,086,161	68,938,586	71,266,564	71,202,182	65,075,271	65,010,889
Public Community/Junior Colleges	892,367,176	892,785,312	885,793,094	885,071,345	880,511,290	885,071,345	880,511,290
Texas State Technical College System Administration	4,774,858	5,430,720	4,456,311	4,210,561	4,208,745	3,122,561	3,120,745
Texas State Technical College Harlingen	15,536,576	17,920,259	17,050,139	17,709,176	17,869,206	17,159,176	17,119,206
Texas State Technical College West Texas	10,131,727	10,700,764	11,934,159	11,256,054	11,245,120	11,206,054	11,195,120
Texas State Technical College Marshall	6,477,663	7,290,038	7,471,863	6,040,089	6,075,079	5,990,089	5,950,079
Texas State Technical College Waco	25,076,033	27,741,921	31,321,557	24,343,162	24,325,766	24,143,162	24,075,766
Texas State Technical College Ft. Bend	0	0	0	5,910,661	5,902,687	5,899,702	5,891,728
Texas State Technical College North Texas	0	0	0	4,170,844	4,157,826	4,035,296	4,022,278
Texas A&M AgriLife Research	53,877,979	56,672,679	56,672,679	60,046,964	60,046,964	55,132,950	55,132,949
Texas A&M AgriLife Extension Service	43,757,556	44,521,407	44,521,410	47,027,177	47,027,177	43,248,166	43,248,166
Texas A&M Engineering Experiment Station	16,034,033	17,274,273	21,273,815	24,725,442	23,723,735	20,781,070	20,779,363
Texas A&M Transportation Institute	2,169,048	9,363,410	9,363,409	11,461,723	10,287,723	9,087,975	9,087,975
Texas A&M Engineering Extension Service	7,847,884	7,897,670	7,897,672	17,386,585	10,205,785	7,794,614	7,794,615
Texas A&M Forest Service	33,284,380	32,197,745	32,197,743	34,209,940	34,209,937	31,519,369	31,519,366
Texas A&M Veterinary Medical Diagnostic Laboratory	8,900,130	8,974,420	8,974,422	10,195,364	9,655,614	8,692,487	8,692,737
<b>Subtotal, Agencies of Education</b>	<b>\$ 25,968,734,723</b>	<b>\$28,377,192,495</b>	<b>\$27,322,243,974</b>	<b>\$28,183,378,284</b>	<b>\$26,836,959,672</b>	<b>\$29,081,050,129</b>	<b>\$27,184,264,264</b>
Retirement and Group Insurance	29,831,959	34,118,939	36,696,638	39,344,236	42,556,021	38,771,180	41,012,376
Social Security and Benefit Replacement Pay	229,698,558	238,435,527	247,734,549	254,675,305	262,144,280	254,675,305	262,144,280
<b>Subtotal, Employee Benefits</b>	<b>\$ 259,530,517</b>	<b>\$ 272,554,466</b>	<b>\$ 284,431,187</b>	<b>\$ 294,019,541</b>	<b>\$ 304,700,301</b>	<b>\$ 293,446,485</b>	<b>\$ 303,156,656</b>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Bond Debt Service Payments	12,202,368	11,641,684	11,118,759	10,521,314	10,247,534	10,365,086	10,091,306
Lease Payments	<u>2,595,069</u>	<u>2,271,245</u>	<u>2,271,028</u>	<u>402,420</u>	<u>0</u>	<u>402,420</u>	<u>0</u>
Subtotal, Debt Service	<u>\$ 14,797,437</u>	<u>\$ 13,912,929</u>	<u>\$ 13,389,787</u>	<u>\$ 10,923,734</u>	<u>\$ 10,247,534</u>	<u>\$ 10,767,506</u>	<u>\$ 10,091,306</u>
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	<u>\$ 26,243,062,677</u>	<u>\$28,663,659,890</u>	<u>\$27,620,064,948</u>	<u>\$28,488,321,559</u>	<u>\$27,151,907,507</u>	<u>\$29,385,264,120</u>	<u>\$27,497,512,226</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Texas Education Agency	\$ 12,102	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Teacher Retirement System	33,338,425	38,351,560	48,024,760	50,425,998	52,947,298	46,405,388	51,045,926
Optional Retirement Program	43,842,197	45,883,299	34,412,588	48,677,592	50,137,920	48,677,592	50,137,920
Higher Education Coordinating Board	86,292,834	70,188,268	53,324,040	45,694,566	41,694,566	98,378,623	20,704,040
The University of Texas at Arlington	64,046,468	72,405,812	72,209,217	75,918,254	76,541,860	76,704,090	76,819,609
The University of Texas at Austin	111,426,870	119,167,919	116,138,247	118,457,122	120,132,588	119,751,136	121,682,560
The University of Texas at Dallas	56,957,410	77,601,501	80,112,671	74,217,085	76,314,528	75,396,022	77,078,321
The University of Texas at El Paso	28,806,601	29,140,908	28,242,882	28,493,405	28,868,614	30,095,188	30,372,774
The University of Texas Rio Grande Valley	34,061,027	37,136,843	37,354,623	35,175,366	35,166,192	36,486,807	36,625,918
The University of Texas of the Permian Basin	5,826,326	7,086,329	7,475,552	8,322,616	8,394,913	8,401,798	8,467,589
The University of Texas at San Antonio	47,889,221	42,297,748	44,203,967	41,573,526	41,669,394	42,465,193	42,869,259
The University of Texas at Tyler	9,888,342	10,581,768	11,316,619	12,630,329	12,849,800	11,635,835	11,757,416
Texas A&M University	118,098,195	123,716,238	121,347,214	126,982,311	128,155,741	124,952,730	126,488,222
Texas A&M University at Galveston	4,176,714	4,213,444	4,234,682	4,391,638	4,434,962	4,492,528	4,541,120
Prairie View A&M University	15,709,485	17,116,886	16,322,815	17,477,667	17,591,715	17,689,635	17,877,058
Tarleton State University	15,586,898	17,156,745	16,337,839	15,012,936	15,093,193	15,302,555	15,357,407
Texas A&M University Central Texas	371,082	1,931,771	1,858,764	2,330,284	2,341,095	2,430,746	2,446,097
Texas A&M University Corpus Christi	13,900,335	14,628,687	16,963,622	18,363,004	18,390,504	17,474,709	17,519,040
Texas A&M University Kingsville	19,788,627	19,788,644	23,305,243	23,264,043	23,718,377	23,940,714	24,577,822
Texas A&M University San Antonio	3,808,167	3,452,356	5,323,376	6,267,691	6,385,918	6,367,903	6,385,091
Texas A&M International University	8,220,271	8,990,666	9,100,227	9,160,323	9,152,948	9,201,647	9,250,484
West Texas A&M University	12,045,758	12,554,070	12,578,421	12,686,616	12,725,535	13,044,267	13,185,731
Texas A&M University Commerce	19,098,921	19,916,055	18,821,852	19,561,315	19,950,810	19,584,800	19,819,081
Texas A&M University Texarkana	2,443,192	2,436,528	2,530,040	2,509,144	2,538,195	2,595,926	2,630,534
University of Houston	69,074,105	78,231,412	79,766,306	87,548,210	88,302,266	83,325,794	84,337,238
University of Houston Clear Lake	15,204,007	17,435,135	17,519,321	16,880,684	17,151,850	17,417,343	17,792,145
University of Houston Downtown	17,397,169	18,282,512	18,217,117	17,061,076	17,249,694	17,359,315	17,487,616
University of Houston Victoria	5,903,171	5,315,682	6,058,916	5,423,315	5,418,155	5,192,092	5,219,353
Midwestern State University	8,257,800	7,289,880	7,810,178	7,753,580	7,961,165	7,248,110	7,331,776
University of North Texas System Administration	1,934,134	0	0	0	0	0	0
University of North Texas	59,315,561	64,515,443	66,712,058	59,554,942	60,165,175	60,998,314	61,744,921
University of North Texas at Dallas	2,685,294	5,140,564	6,801,765	5,920,991	5,966,048	6,179,852	6,185,414
Stephen F. Austin State University	18,474,790	18,328,661	18,068,746	16,612,692	16,620,279	16,586,295	16,723,987

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Texas Southern University	27,651,150	24,603,947	24,709,279	23,326,339	23,458,758	23,810,291	24,133,244
Texas Tech University	57,751,521	60,532,815	62,140,668	61,182,947	61,686,612	62,604,871	63,368,885
Angelo State University	9,264,081	10,971,698	11,608,096	12,613,119	12,810,898	13,478,379	13,635,428
Texas Woman's University	20,785,790	24,399,651	20,008,748	22,161,253	22,387,259	21,765,952	21,896,882
Lamar University	18,957,979	19,605,753	20,084,359	18,881,308	18,977,327	19,818,818	20,082,639
Lamar Institute of Technology	3,156,858	2,660,145	2,879,067	2,585,348	2,571,439	2,506,517	2,513,015
Lamar State College Orange	2,674,821	1,687,053	2,164,533	2,224,069	2,229,243	2,149,872	2,163,040
Lamar State College Port Arthur	1,672,137	1,637,000	2,607,260	2,019,213	2,010,825	2,055,850	2,061,650
Sam Houston State University	30,778,179	31,978,590	34,905,730	34,722,138	32,282,754	34,091,884	32,321,913
Texas State University	57,659,999	55,572,326	50,920,923	51,467,480	51,897,210	51,391,379	51,589,897
Sul Ross State University	2,417,275	2,495,713	2,402,002	2,603,422	2,620,849	2,667,916	2,679,382
Sul Ross State University Rio Grande College	910,243	919,902	914,118	937,254	938,857	969,211	970,689
The University of Texas Southwestern Medical Center	7,292,306	7,244,576	7,633,746	7,568,968	7,527,324	7,244,576	7,244,577
The University of Texas Medical Branch at Galveston	11,854,784	13,424,583	12,354,547	13,057,076	13,020,274	13,424,583	13,424,582
The University of Texas Health Science Center at Houston	22,258,843	23,927,156	24,830,026	22,693,578	22,583,712	23,927,156	23,927,155
The University of Texas Health Science Center at San Antonio	10,550,871	11,063,999	10,880,341	10,864,063	10,859,803	11,063,999	11,063,999
The University of Texas M.D. Anderson Cancer Center	1,296,555	918,810	940,459	912,285	912,588	918,810	918,810
The University of Texas Health Science Center at Tyler	419,453	467,207	490,633	468,441	465,706	467,207	467,207
Texas A&M University System Health Science Center	26,515,025	18,245,438	17,131,792	16,303,748	16,310,582	16,376,825	16,376,826
University of North Texas Health Science Center at Fort Worth	9,814,159	10,597,392	11,370,950	10,340,716	10,318,312	10,597,391	10,597,392
Texas Tech University Health Sciences Center	15,014,471	14,276,371	14,594,691	14,123,983	14,148,400	14,278,321	14,278,321
Texas Tech University Health Sciences Center at El Paso	0	2,640,634	2,768,264	2,668,324	2,697,939	2,640,633	2,640,633
Texas State Technical College System Administration	356,263	1,655,367	1,385,444	1,742,239	1,751,382	726,550	735,693
Texas State Technical College Harlingen	10,626,016	9,118,305	8,292,854	9,302,711	9,849,601	9,263,580	9,764,726
Texas State Technical College West Texas	2,479,859	2,706,765	2,591,593	2,807,381	2,975,124	2,820,526	2,972,975
Texas State Technical College Marshall	1,455,735	1,798,849	1,977,264	1,863,740	2,288,992	1,840,952	2,256,254
Texas State Technical College Waco	8,520,790	9,302,665	10,237,462	11,211,935	11,869,999	10,778,985	11,355,610
Texas State Technical College Ft. Bend	0	0	0	563,858	630,848	262,761	334,505
Texas State Technical College North Texas	0	0	0	447,671	544,605	364,649	463,964
Texas A&M AgriLife Research	474,700	474,700	474,700	474,700	474,700	455,712	455,712

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Texas A&M Engineering Experiment Station	462,043	462,043	462,043	462,044	462,042	443,562	443,561
Texas A&M Forest Service	20,919,029	32,527,654	32,527,654	20,027,654	20,027,654	20,027,654	20,027,654
Rider Appropriations	0	0	0	11,500,000	11,500,000	0	0
<b>Total</b>	<u>20,919,029</u>	<u>32,527,654</u>	<u>32,527,654</u>	<u>31,527,654</u>	<u>31,527,654</u>	<u>20,027,654</u>	<u>20,027,654</u>
 Subtotal, Agencies of Education	<u>\$ 1,337,872,434</u>	<u>\$ 1,408,200,441</u>	<u>\$ 1,398,782,914</u>	<u>\$ 1,408,477,326</u>	<u>\$ 1,419,122,916</u>	<u>\$ 1,451,018,319</u>	<u>\$ 1,391,628,289</u>
 Social Security and Benefit Replacement Pay	<u>50,102,655</u>	<u>51,990,319</u>	<u>54,069,932</u>	<u>55,627,670</u>	<u>57,302,689</u>	<u>55,627,670</u>	<u>57,302,689</u>
 Subtotal, Employee Benefits	<u>\$ 50,102,655</u>	<u>\$ 51,990,319</u>	<u>\$ 54,069,932</u>	<u>\$ 55,627,670</u>	<u>\$ 57,302,689</u>	<u>\$ 55,627,670</u>	<u>\$ 57,302,689</u>
 <b>TOTAL, ARTICLE III AGENCIES OF EDUCATION</b>	<u>\$ 1,387,975,089</u>	<u>\$ 1,460,190,760</u>	<u>\$ 1,452,852,846</u>	<u>\$ 1,464,104,996</u>	<u>\$ 1,476,425,605</u>	<u>\$ 1,506,645,989</u>	<u>\$ 1,448,930,978</u>



**SUMMARY - ARTICLE III  
AGENCIES OF EDUCATION  
(Federal Funds)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Texas Education Agency	\$ 4,925,548,285	\$ 4,997,083,227	\$ 5,190,145,374	\$ 5,200,203,566	\$ 5,267,005,858	\$ 5,199,719,566	\$ 5,266,521,858
School for the Blind and Visually Impaired	5,050,448	5,985,286	4,789,974	5,139,832	5,139,832	2,268,212	2,268,212
School for the Deaf	1,917,662	2,136,637	2,154,637	2,154,637	2,154,637	1,391,593	1,391,593
Higher Education Coordinating Board	35,557,087	33,151,194	33,345,465	32,835,088	27,932,204	32,835,088	27,932,204
Texas A&M AgriLife Research	9,202,351	9,156,520	9,156,520	9,156,520	9,156,520	9,156,520	9,156,520
Texas A&M AgriLife Extension Service	12,188,586	13,417,980	13,417,980	13,417,980	13,417,980	13,417,980	13,417,980
Texas A&M Engineering Experiment Station	39,371,789	44,977,328	44,977,328	44,977,328	44,977,328	44,977,328	44,977,328
Texas A&M Transportation Institute	13,605,909	14,014,086	14,504,579	15,064,747	15,595,212	15,064,747	15,595,212
Texas A&M Engineering Extension Service	22,772,593	21,337,725	20,795,000	20,792,528	20,792,528	20,792,528	20,792,528
Texas A&M Forest Service	5,584,962	3,073,092	3,444,533	3,444,533	3,444,533	3,444,533	3,444,533
Texas A&M Veterinary Medical Diagnostic Laboratory	201,804	202,000	326,000	326,000	326,000	326,000	326,000
<b>Subtotal, Agencies of Education</b>	<b>\$ 5,071,001,476</b>	<b>\$ 5,144,535,075</b>	<b>\$ 5,337,057,390</b>	<b>\$ 5,347,512,759</b>	<b>\$ 5,409,942,632</b>	<b>\$ 5,343,394,095</b>	<b>\$ 5,405,823,968</b>
Retirement and Group Insurance	4,912,470	5,755,530	6,107,243	6,478,432	6,909,274	6,379,786	6,672,609
Social Security and Benefit Replacement Pay	1,627,721	1,718,300	1,721,805	1,717,593	1,714,054	1,717,593	1,714,054
<b>Subtotal, Employee Benefits</b>	<b>\$ 6,540,191</b>	<b>\$ 7,473,830</b>	<b>\$ 7,829,048</b>	<b>\$ 8,196,025</b>	<b>\$ 8,623,328</b>	<b>\$ 8,097,379</b>	<b>\$ 8,386,663</b>
Bond Debt Service Payments	155,641	155,977	155,557	0	0	156,228	156,228
<b>Subtotal, Debt Service</b>	<b>\$ 155,641</b>	<b>\$ 155,977</b>	<b>\$ 155,557</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 156,228</b>	<b>\$ 156,228</b>
<b>TOTAL, ARTICLE III AGENCIES OF EDUCATION</b>	<b>\$ 5,077,697,308</b>	<b>\$ 5,152,164,882</b>	<b>\$ 5,345,041,995</b>	<b>\$ 5,355,708,784</b>	<b>\$ 5,418,565,960</b>	<b>\$ 5,351,647,702</b>	<b>\$ 5,414,366,859</b>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Texas Education Agency	\$ 4,243,325,415	\$ 3,517,162,338	\$ 3,366,143,649	\$ 3,852,753,288	\$ 4,314,693,204	\$ 3,966,952,994	\$ 4,397,652,993
School for the Blind and Visually Impaired	4,979,880	6,502,801	4,512,900	5,011,909	5,011,909	7,883,529	7,883,529
School for the Deaf	8,365,416	8,815,135	10,104,227	9,983,393	9,970,892	10,746,437	10,733,936
Teacher Retirement System	102,180,002	107,848,004	113,510,540	123,700,349	99,640,308	121,778,477	97,660,780
Higher Education Employees Group Insurance Contributions	840,105	0	0	0	0	0	0
Higher Education Coordinating Board	51,428,555	35,007,719	24,424,940	25,339,511	25,105,244	36,139,511	36,105,244
The University of Texas System Administration	1,213,827	1,245,535	1,257,535	1,224,000	1,224,000	1,224,000	1,224,000
Available University Fund	815,327,495	822,064,733	891,260,000	889,729,453	910,818,520	889,729,453	910,818,520
Available National Research University Fund	28,408,280	29,413,447	23,087,402	23,016,948	23,309,713	23,016,948	23,309,713
Support for Military and Veterans Exemptions	11,374,590	11,392,154	8,660,437	8,620,829	8,639,677	8,620,829	8,639,677
The University of Texas at Arlington	3,084	3,544	4,073	4,073	4,073	4,073	4,073
The University of Texas at Austin	119,894	120,000	120,000	108,709	108,709	108,709	108,709
The University of Texas at El Paso	1,495,955	1,515,132	1,530,132	1,530,132	1,530,132	1,530,132	1,530,132
The University of Texas Rio Grande Valley	228,713	1,465,963	1,478,213	1,478,213	1,478,213	1,478,213	1,478,213
The University of Texas at San Antonio	44	44	44	44	44	44	44
Texas A&M University	4,444,941	5,357,696	5,606,719	5,979,000	6,084,000	5,688,300	5,788,050
Prairie View A&M University	0	29,719	10,110	0	0	0	0
Tarleton State University	4	22	55	25	25	25	25
Texas A&M University Kingsville	3,000	3,000	3,000	0	0	0	0
Texas A&M International University	137,887	137,887	137,887	137,887	137,887	137,887	137,887
West Texas A&M University	0	2,125	2,125	0	0	0	0
Texas A&M University Commerce	0	1,197	1,197	0	0	0	0
University of Houston System Administration	0	11,238	11,238	11,238	11,238	11,238	11,238
University of Houston	0	3,349	3,349	3,349	3,349	3,349	3,349
University of Houston Clear Lake	0	2,517	2,517	2,517	2,517	2,517	2,517
University of Houston Downtown	0	8,186	8,186	8,186	8,186	8,186	8,186
University of Houston Victoria	0	899	899	899	899	899	899
University of North Texas	0	26,782	7,946	7,821	7,821	7,821	7,821
Stephen F. Austin State University	0	7,946	7,946	7,946	7,946	7,946	7,946
Texas Southern University	0	3,536	3,536	3,536	3,536	3,536	3,536
Texas Tech University	63,914	64,323	64,323	64,323	64,323	64,323	64,323
Sam Houston State University	5,000	1,255	3,755	3,000	3,000	3,000	3,000
Texas State University	12,718	10,268	7,946	7,946	7,946	7,946	7,946

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Sul Ross State University	0	7,946	7,946	7,946	7,946	7,946	7,946
The University of Texas Southwestern Medical Center	6,013,947	6,463,527	6,003,710	5,744,972	5,744,972	5,744,972	5,744,972
The University of Texas Medical Branch at Galveston	7,624,705	8,275,501	11,529,910	8,386,325	8,386,325	3,920,886	3,920,884
The University of Texas Health Science Center at Houston	3,600,525	3,545,592	3,581,248	3,581,248	3,581,248	3,581,248	3,581,248
The University of Texas Health Science Center at San Antonio	10,998,901	17,381,504	14,727,652	13,936,055	13,936,055	13,936,055	13,936,055
The University of Texas M.D. Anderson Cancer Center	10,179,739	10,315,672	11,002,042	8,641,842	8,641,842	8,641,842	8,641,842
The University of Texas Health Science Center at Tyler	2,903,877	2,868,002	2,896,056	2,896,056	2,896,056	2,896,056	2,896,056
Texas A&M University System Health Science Center	2,896,290	2,804,744	2,789,193	2,689,193	2,689,193	2,689,193	2,689,193
University of North Texas Health Science Center at Fort Worth	3,901,070	3,673,837	7,637,995	2,994,613	2,994,613	2,994,613	2,994,613
Texas Tech University Health Sciences Center	3,929,604	6,906,821	7,380,000	3,080,000	3,080,000	3,080,000	3,080,000
Texas Tech University Health Sciences Center at El Paso	0	6,227,783	10,209,795	2,990,953	2,990,953	2,990,953	2,990,953
Texas A&M AgriLife Research	6,622,919	7,596,253	6,876,253	7,596,253	6,876,253	6,876,253	6,876,253
Texas A&M AgriLife Extension Service	11,805,742	11,726,603	11,704,695	11,788,426	11,788,426	12,233,426	12,233,426
Texas A&M Engineering Experiment Station	58,796,852	57,558,146	57,565,249	56,981,514	56,981,514	56,981,514	56,981,514
Texas A&M Transportation Institute	52,562,587	45,358,632	46,656,019	47,847,624	49,193,117	47,847,624	49,193,117
Texas A&M Engineering Extension Service	54,718,708	56,122,242	55,419,810	54,709,451	54,709,452	54,709,451	54,709,452
Texas A&M Forest Service	701,015	750,739	758,691	758,691	758,691	758,691	758,691
Texas A&M Veterinary Medical Diagnostic Laboratory	10,546,008	10,016,269	10,770,994	10,015,553	10,015,553	10,015,553	10,015,553
<b>Subtotal, Agencies of Education</b>	<b>\$ 5,521,761,208</b>	<b>\$ 4,805,828,307</b>	<b>\$ 4,719,494,084</b>	<b>\$ 5,193,385,239</b>	<b>\$ 5,653,149,520</b>	<b>\$ 5,315,066,598</b>	<b>\$ 5,744,448,054</b>
Retirement and Group Insurance	1,330,468	1,615,210	1,685,732	1,765,354	1,848,650	1,736,732	1,791,041
Social Security and Benefit Replacement Pay	12,057,528	12,584,779	12,926,657	13,165,804	13,425,363	13,165,804	13,425,363
<b>Subtotal, Employee Benefits</b>	<b>\$ 13,387,996</b>	<b>\$ 14,199,989</b>	<b>\$ 14,612,389</b>	<b>\$ 14,931,158</b>	<b>\$ 15,274,013</b>	<b>\$ 14,902,536</b>	<b>\$ 15,216,404</b>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Bond Debt Service Payments	1,441	185	0	0	0	0	0
Subtotal, Debt Service	\$ 1,441	\$ 185	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Less Interagency Contracts	\$ 49,436,756	\$ 53,743,052	\$ 53,686,688	\$ 54,494,614	\$ 54,474,047	\$ 53,943,839	\$ 54,643,270
<b>TOTAL, ARTICLE III AGENCIES OF EDUCATION</b>	<b>\$ 5,485,713,889</b>	<b>\$ 4,766,285,429</b>	<b>\$ 4,680,419,785</b>	<b>\$ 5,153,821,783</b>	<b>\$ 5,613,949,486</b>	<b>\$ 5,276,025,295</b>	<b>\$ 5,705,021,188</b>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Texas Education Agency	\$ 26,094,568,269	\$28,031,583,026	\$26,689,190,887	\$27,060,286,159	\$25,913,839,898	\$28,248,688,580	\$26,785,809,746
Contingency Appropriations	0	0	0	0	0	735,100,000	735,100,000
Total	26,094,568,269	28,031,583,026	26,689,190,887	27,060,286,159	25,913,839,898	28,983,788,580	27,520,909,746
School for the Blind and Visually Impaired	24,879,312	27,761,696	24,403,300	27,474,090	25,559,848	25,227,906	25,027,175
School for the Deaf	28,688,336	29,333,630	30,519,577	75,518,868	31,434,154	30,177,357	30,155,565
Teacher Retirement System	2,871,718,190	2,227,190,099	2,207,990,086	2,883,236,991	3,286,605,497	2,389,310,802	2,443,541,496
Optional Retirement Program	168,329,962	171,905,268	162,499,596	172,191,724	172,416,910	172,191,724	172,416,910
Higher Education Employees Group Insurance Contributions	616,453,536	665,110,413	712,776,657	696,287,308	728,039,243	696,287,308	728,039,243
Higher Education Coordinating Board	828,170,753	887,949,449	818,255,380	887,183,952	856,846,532	866,701,001	763,043,078
Higher Education Fund	262,500,000	262,500,000	393,750,000	393,750,000	393,750,000	393,750,000	393,750,000
The University of Texas System Administration	9,076,073	10,280,098	10,294,298	9,930,063	9,283,510	11,960,063	11,313,510
Available University Fund	815,327,495	822,064,733	891,260,000	889,729,453	910,818,520	889,729,453	910,818,520
Available National Research University Fund	28,408,280	29,413,447	23,087,402	23,016,948	23,309,713	23,016,948	23,309,713
Support for Military and Veterans Exemptions	11,374,590	11,392,154	8,660,437	8,620,829	8,639,677	23,620,829	23,639,677
The University of Texas at Arlington	157,905,535	177,441,812	183,066,123	187,856,119	188,865,802	185,361,897	185,863,493
The University of Texas at Austin	373,760,518	419,171,759	405,069,694	411,400,981	398,309,760	404,767,419	396,865,487
The University of Texas at Dallas	145,080,771	163,994,914	171,413,798	166,334,397	167,232,696	163,246,150	163,729,305
The University of Texas at El Paso	103,189,991	111,207,360	115,902,920	121,287,906	121,689,717	117,290,612	117,594,800
The University of Texas Rio Grande Valley	121,532,152	164,541,099	170,286,458	182,591,429	182,740,606	165,837,988	166,135,450
The University of Texas of the Permian Basin	31,515,573	37,120,460	41,223,248	44,199,360	44,247,428	41,061,426	41,102,988
The University of Texas at San Antonio	144,779,071	135,902,747	144,937,168	150,456,521	150,509,376	145,830,428	146,191,481
The University of Texas at Tyler	39,022,947	42,910,987	48,317,844	50,520,818	50,711,259	49,182,571	49,275,122
Texas A&M University System Administrative and General Offices	2,236,934	855,586	855,586	5,855,586	5,855,586	780,293	780,293
Texas A&M University	374,604,899	412,651,046	416,365,168	434,231,834	434,916,727	426,732,259	427,773,964
Texas A&M University at Galveston	20,621,778	22,439,991	27,107,941	29,280,080	29,318,125	27,256,197	27,299,510
Prairie View A&M University	58,692,694	64,345,640	65,760,416	70,131,482	70,176,119	63,059,967	63,177,980
Tarleton State University	50,014,909	55,216,422	61,727,745	78,060,913	63,212,139	62,012,347	62,138,168
Texas A&M University Central Texas	14,058,507	16,801,717	19,517,433	21,616,547	21,026,700	20,198,441	20,213,134
Texas A&M University Corpus Christi	57,037,091	61,720,647	67,683,494	73,362,704	72,780,853	65,625,058	65,750,038
Texas A&M University Kingsville	51,789,260	57,837,837	65,371,928	62,573,354	62,592,212	60,236,086	60,437,836

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Texas A&M University San Antonio	21,725,545	28,587,176	35,354,163	37,784,463	37,904,124	34,369,325	34,387,948
Texas A&M International University	37,308,800	40,459,353	44,912,151	45,683,507	45,692,422	41,040,520	41,105,647
West Texas A&M University	38,678,331	43,871,168	47,070,400	48,688,645	48,545,669	48,005,650	48,053,071
Texas A&M University Commerce	54,772,565	57,907,480	60,630,765	62,058,460	62,664,153	60,176,668	60,344,147
Texas A&M University Texarkana	18,605,121	20,554,723	22,975,432	22,512,108	22,531,048	21,396,450	21,420,946
University of Houston System Administration	24,430,344	24,317,673	52,553,567	49,931,306	49,197,310	48,009,046	47,275,050
University of Houston	215,876,058	233,807,034	235,425,083	242,287,049	242,462,818	233,805,348	234,246,956
University of Houston Clear Lake	39,607,466	46,474,761	46,499,454	43,326,764	43,364,678	42,960,705	43,102,254
University of Houston Downtown	39,196,037	42,279,680	42,250,338	42,885,796	43,006,381	42,376,475	42,486,743
University of Houston Victoria	20,906,460	20,680,043	21,441,340	21,213,131	21,213,131	19,434,471	19,466,892
Midwestern State University	25,278,352	25,722,764	30,821,196	31,911,153	32,125,305	30,296,164	30,386,398
University of North Texas System Administration	5,300,247	1,896,113	6,227,472	6,263,863	6,262,363	6,165,405	6,163,905
University of North Texas	160,895,037	173,520,737	181,361,632	175,507,815	175,851,610	168,680,521	169,161,090
University of North Texas at Dallas	16,120,612	23,017,089	30,304,171	35,311,865	35,377,708	30,064,830	30,091,179
Stephen F. Austin State University	57,851,170	57,950,300	61,397,724	59,999,459	60,026,112	58,655,578	58,812,336
Texas Southern University	77,156,086	76,570,442	80,956,603	82,590,510	82,582,610	78,162,147	78,344,781
Texas Tech University System Administration	1,425,000	1,425,000	1,425,000	2,000,000	2,000,000	1,368,000	1,368,000
Texas Tech University	204,382,394	214,270,630	221,442,570	227,431,692	230,396,520	221,187,564	225,912,740
Angelo State University	34,726,890	36,540,831	38,935,252	40,979,278	39,628,298	40,261,593	38,869,882
Texas Woman's University	70,352,839	72,944,526	71,623,404	77,581,166	77,853,391	74,233,927	74,411,076
Texas State University System	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000	1,368,000	1,368,000
Lamar University	57,440,689	68,222,764	73,788,912	72,474,105	71,936,998	68,046,555	67,677,250
Lamar Institute of Technology	11,816,415	11,477,425	12,668,539	13,347,425	13,190,878	12,645,162	12,509,022
Lamar State College Orange	9,578,732	10,123,342	11,213,282	11,239,768	11,007,200	10,533,890	10,309,317
Lamar State College Port Arthur	12,068,944	11,196,246	12,791,975	11,136,449	11,065,869	10,791,042	10,599,650
Sam Houston State University	74,342,715	84,417,255	92,238,009	95,878,935	93,896,680	91,285,763	89,993,276
Texas State University	148,974,688	157,079,568	161,612,442	166,750,201	165,198,725	160,980,120	159,997,432
Sul Ross State University	16,283,348	16,323,929	16,779,857	23,193,915	14,468,356	15,196,641	14,025,121
Sul Ross State University Rio Grande College	4,873,468	4,755,790	4,706,627	6,519,349	6,748,137	6,097,078	6,100,741
The University of Texas Southwestern Medical Center	152,717,891	166,792,818	172,964,802	194,553,541	194,553,542	162,726,847	162,768,493
The University of Texas Medical Branch at Galveston	272,874,288	284,199,930	291,771,305	301,855,999	301,948,785	274,783,766	274,913,351
The University of Texas Health Science Center at Houston	189,364,876	194,151,437	201,525,794	209,012,971	209,085,735	201,536,836	201,719,465

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
The University of Texas Health Science Center at San Antonio	169,229,861	159,067,686	164,105,777	163,656,445	163,730,323	157,765,393	157,843,531
The University of Texas M.D. Anderson Cancer Center	183,155,807	196,393,954	202,521,833	204,630,575	204,632,920	201,969,131	201,971,172
The University of Texas Health Science Center at Tyler	40,309,265	49,218,188	50,416,262	52,970,498	52,970,500	49,700,487	49,703,224
Texas A&M University System Health Science Center	148,780,675	153,506,790	163,307,890	172,378,409	172,541,236	162,247,522	162,297,757
University of North Texas Health Science Center at Fort Worth	84,131,719	97,554,178	108,249,132	107,515,568	107,247,324	102,996,658	102,773,556
Texas Tech University Health Sciences Center	187,857,377	142,329,299	149,421,040	153,308,000	153,360,492	147,788,801	147,816,875
Texas Tech University Health Sciences Center at El Paso	0	71,954,578	81,916,645	76,925,841	76,891,074	70,706,857	70,642,475
Public Community/Junior Colleges	892,367,176	892,785,312	885,793,094	885,071,345	880,511,290	885,071,345	880,511,290
Texas State Technical College System Administration	5,131,121	7,086,087	5,841,755	5,952,800	5,960,127	3,849,111	3,856,438
Texas State Technical College Harlingen	26,162,592	27,038,564	25,342,993	27,011,887	27,718,807	26,422,756	26,883,932
Texas State Technical College West Texas	12,611,586	13,407,529	14,525,752	14,063,435	14,220,244	14,026,580	14,168,095
Texas State Technical College Marshall	7,933,398	9,088,887	9,449,127	7,903,829	8,364,071	7,831,041	8,206,333
Texas State Technical College Waco	33,596,823	37,044,586	41,559,019	35,555,097	36,195,765	34,922,147	35,431,376
Texas State Technical College Ft. Bend	0	0	0	6,474,519	6,533,535	6,162,463	6,226,233
Texas State Technical College North Texas	0	0	0	4,618,515	4,702,431	4,399,945	4,486,242
Texas A&M AgriLife Research	70,177,949	73,900,152	73,180,152	77,274,437	76,554,437	71,621,435	71,621,434
Texas A&M AgriLife Extension Service	67,751,884	69,665,990	69,644,085	72,233,583	72,233,583	68,899,572	68,899,572
Texas A&M Engineering Experiment Station	114,664,717	120,271,790	124,278,435	127,146,328	126,144,619	123,183,474	123,181,766
Texas A&M Transportation Institute	68,337,544	68,736,128	70,524,007	74,374,094	75,076,052	72,000,346	73,876,304
Texas A&M Engineering Extension Service	85,339,185	85,357,637	84,112,482	92,888,564	85,707,765	83,296,593	83,296,595
Texas A&M Forest Service	60,489,386	68,549,230	68,928,621	58,440,818	58,440,815	55,750,247	55,750,244
Rider Appropriations	0	0	0	11,500,000	11,500,000	0	0
Total	60,489,386	68,549,230	68,928,621	69,940,818	69,940,815	55,750,247	55,750,244
Texas A&M Veterinary Medical Diagnostic Laboratory	19,647,942	19,192,689	20,071,416	20,536,917	19,997,167	19,034,040	19,034,290
Subtotal, Agencies of Education	\$ 37,899,369,841	\$39,735,756,318	\$38,777,578,362	\$40,132,753,608	\$39,319,174,740	\$41,190,529,141	\$39,726,164,575

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Retirement and Group Insurance	36,074,897	41,489,679	44,489,613	47,588,022	51,313,945	46,887,698	49,476,026
Social Security and Benefit Replacement Pay	<u>293,486,462</u>	<u>304,728,925</u>	<u>316,452,943</u>	<u>325,186,372</u>	<u>334,586,386</u>	<u>325,186,372</u>	<u>334,586,386</u>
Subtotal, Employee Benefits	<u>\$ 329,561,359</u>	<u>\$ 346,218,604</u>	<u>\$ 360,942,556</u>	<u>\$ 372,774,394</u>	<u>\$ 385,900,331</u>	<u>\$ 372,074,070</u>	<u>\$ 384,062,412</u>
Bond Debt Service Payments	12,359,450	11,797,846	11,274,316	10,521,314	10,247,534	10,521,314	10,247,534
Lease Payments	<u>2,595,069</u>	<u>2,271,245</u>	<u>2,271,028</u>	<u>402,420</u>	<u>0</u>	<u>402,420</u>	<u>0</u>
Subtotal, Debt Service	<u>\$ 14,954,519</u>	<u>\$ 14,069,091</u>	<u>\$ 13,545,344</u>	<u>\$ 10,923,734</u>	<u>\$ 10,247,534</u>	<u>\$ 10,923,734</u>	<u>\$ 10,247,534</u>
Less Interagency Contracts	<u>\$ 49,436,756</u>	<u>\$ 53,743,052</u>	<u>\$ 53,686,688</u>	<u>\$ 54,494,614</u>	<u>\$ 54,474,047</u>	<u>\$ 53,943,839</u>	<u>\$ 54,643,270</u>
<b>TOTAL, ARTICLE III AGENCIES OF EDUCATION</b>	<u><b>\$ 38,194,448,963</b></u>	<u><b>\$40,042,300,961</b></u>	<u><b>\$39,098,379,574</b></u>	<u><b>\$40,461,957,122</b></u>	<u><b>\$39,660,848,558</b></u>	<u><b>\$41,519,583,106</b></u>	<u><b>\$40,065,831,251</b></u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	62,770.2	64,415.7	66,269.7	68,247.6	68,614.8	63,467.3	63,467.3





